



Western Cape
Government



Department of Police Oversight and Community Safety

Annual Performance Plan
2024/25

EXECUTIVE AUTHORITY STATEMENT

The bold vision of the Western Cape Government (WCG) is to ensure that the Western Cape becomes the safest province in the country. This will require a concerted effort, a multifaceted approach, and strategic application from each person in their own area, from various stakeholders in society and ultimately, the South African Police Service, who is constitutionally mandated to serve and protect the citizens of our beautiful land.

With this in mind, the Western Cape Department of Police Oversight and Community Safety (POCS) 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 2024/25 financial year.

When the 2023/24 financial year commenced, the Western Cape Department of Community Safety (DOCS) amended its name to the Western Cape Department of Police Oversight and Community Safety (POCS). This occurred to clearly demonstrate the important role of oversight over relevant entities, such as the South African Police Service (SAPS), and to build confidence in communities that those in the safety space will be held accountable should any shortcomings or failures occur. In addition to this, POCS seeks to ensure that services delivered to our communities, are provided in a professional, ethical and dignified manner, and where no secondary victimisation is experienced.

The Constitution is explicit in SAPS' mandate on how it has to ensure that all citizens across the entire country are safe and secure and do not have to live in fear. POCS, 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.

A challenge that has persisted for SAPS across the province, is that the service remain grossly under-resourced. This is due to the National Government's continued failure to ensure the dedicated men and women in blue are provided with the required and necessary resources. Through our annual Provincial Needs and Priorities PNPs, we will continue to inform the National Minister of Police, how SAPS is being failed in the province. Our lobbying efforts will not cease, and we will continue making recommendations, as to how the under-resourcing can be attended to, as we will not sit by idly and allow our residents to continue suffering under the levels of crime, due to an inept National Government.

Our Court Watching Briefs (CWB) will continue to monitor courts where cases are being struck off the roll due to police inefficiencies. This is another important oversight function, as there has to be justice for victims of crime. The CWB has between **October 2022 - March 2023**, the third and fourth quarters of the 2022/23 financial year, monitored **283** cases that were struck off the roll. In many instances this leads to secondary trauma for the victims, which we are seeking to combat. We do not view these reports as tick-box exercises, instead they are there to ensure that fewer and essentially no case is struck off the court roll.

Our Law Enforcement Advancement Plan (**LEAP**) officers, which stems from the Western Cape Safety Plan (**WCSP**), is implemented 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 that is regrettably known for its violence and murders. Data, evidence and where the need is greatest will continue to be used in LEAP's deployment. Our aim is to ensure that LEAP become more effective in enforcing the law and combatting crime. Their strategic deployment will be deliberate and direct, as we want to achieve our goal of halving the murder rate in the province by 2029.

Our young people are critical to how we want to move our society, province and country forward. Their continued development, empowerment and training cannot be overstated. The Chrysalis Academy plays

a significant role in this regard, as over the years the Academy has shown how effective it is in developing young people and ensuring they become positive contributors in their communities. Being a witness to how this programme turned someone's life around, someone very close to me, makes me a full believer in what the Academy is doing. We will continue to support this Academy, as more empowered young people, means greater growth and forward thinking.

We are immensely proud of our **K9 Units** that can be found in the Swartland, Overstrand and Mossel Bay areas. These units, along with the **Reaction Units** that are based in the Swartland and Overstrand are continuously showing how impactful they are by uncovering and removing illicit items from communities. These units, who are based in non-metro areas, are hugely assisting in creating a safer Western Cape, as not only are they active within their respective municipal boundaries, but throughout their districts.

The role of the Western Cape Liquor Authority (**WCLA**) in ensuring that liquor outlets and traders are compliant and trading in a responsible manner, continue to be very important. It is vital that the harms associated with liquor are addressed, and indulging in liquor responsibly will help in this regard. The WCLA remain committed to not only ensuring compliance, but to also help businesses run smoother, and for outlets to create jobs and the growth of our economy. Above all the WCLA, through their various programmes, is helping to create improved environments for our residents, which leads to more cohesive and safer communities.

No government or entity would be able to achieve a safer community, if it disregards the role of society. This is part of the reason why we have adopted a whole-of-society-approach (WOSA) in combatting crime. Our support of and to civil society and the empowerment of various community-based entities in this fight will continue with certainty. 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 essential partners if we are to attend to crime.

We have to remain steadfast to the cause and our determination to reduce the murder rate, and crime in general should not waiver. We should make the Western Cape the safest province in the country. Crime does not belong in any of our areas, and by being united, we can ensure that crime does not take root in any of our communities.



MR REAGEN ALLEN
WESTERN CAPE MINISTER OF POLICE OVERSIGHT AND COMMUNITY SAFETY
DATE: 13 November 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 (PSP) 2019- 2024 and the WCSP of 2019. Provincial Cabinet has mandated the Department to strategically lead the transversal safety and security function within the WCG.

The Department has prioritised the following in support of its safety mandate:

- Oversight over the SAPS and municipal police services;
- Monitoring of police service delivery through the Western Cape Police Ombudsman (WCPO) and the CWB Programme;
- Youth development and training;
- Creation of work opportunities for youth;
- Institutionalising transversal Occupational Health and Safety (OHS) within the WCG;
- Consolidating surveillance systems through the ICT technology in support of safety in the Western Cape;
- Establishing a Provincial Command Centre;
- LEAP in the City of Cape Town CoCT;
- Enhancing law enforcement capability in the province through the implementation of safety plans, K9 units and Rural LEAP units in support of rural safety;
- Accrediting and capacitating NHW structures;
- Implementing a WOSA through Community Safety Forums (CSFs) and CPFs;
- Amendments to the WCCSA; and
- Amendments of the Western Cape Liquor Act.

The Department's policy priorities are framed through the lens of accelerated service delivery through strengthening strategic safety partnerships and through community consultation. Key to achieving the deliverables of the WCSP, the Department's strategy is to bring together community safety, road safety and public safety.

The Department received its fifteenth (15) consecutive clean audit for the 2023/24 financial year and is committed to build on this achievement.

I would like to thank the Minister of Police Oversight and Community Safety, the management team and all our personnel for their hard work, 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: 31 January 2024

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 2024/2025

Vacant

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

AGSA	Auditor General of South Africa
AHR	Alcohol Harms Reduction
CBOs	Community Based Organisations
CoCT	City of Cape Town
CPFs	Community Policing Forums
CPI	Consumer Price Index
CSFs	Community Safety Forums
CSIR	Council for Scientific and Industrial Research
CSPS	Civilian Secretariat for Police Service
CTMPD	Cape Town Metropolitan Police Department
CWBs	Court Watching Briefs Programme
DOCS	Department of Community Safety
DoH&W	Department of Health and Wellness
DSD	Department of Social Development
DV	Domestic Violence
DVA	Domestic Violence Act
EPWP	Expanded Public Works Programme
FPS	Forensic Pathology Services
GBV	Gender-Based Violence
GSSC	Government Security Sector Council
HSRC	Human Sciences Research Council
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
IPID	Independent Police Investigative Directorate
IR	International Relations
IRMSA	Institute of Risk Management South Africa
JDMA	Joint District and Metro Approach
K9Us	K-9 Units
LEAP	Law Enforcement Advancement Plan
LETAT	Law Enforcement Technical Area Teams
LLEOs	Learner Law Enforcement Officers
MTSF	Medium Term Strategic Framework
MEC	Member of the Executive Council
MoU	Memorandum of Understanding
MISS	Minimum Information Security Services
MPSS	Minimum Physical Security Standards
MINMEC	Minister and Members of Executive Council

List of Acronyms

M&E	Monitoring and Evaluation
NDP	National Development Plan
NSPGBVF	National Strategic Plan on Gender-Based Violence and Femicide
NHWs	Neighbourhood Watches
NGOs	Non-Governmental Organisations
NEET	Not in Education, Employment or Training
OHS	Occupational Health and Safety
POCS	Police Oversight and Community Safety
PSIRA	Private Security Industry Regulatory Authority
PSIR Act	Private Security Industry Regulation Act
POPIA	Protection of Personal Information Act
PNPs	Provincial Needs and Priorities
PSS	Provincial Safety and Security Strategy
PSP	Provincial Strategic Plan
PFMA	Public Finance Management Act
PPP	Public Private Partnerships
SSRS	Safety and Security Resilience Scorecard
SSRA	Safety and Security Risk Assessments
SRM	Security Risk Management
SST	Security Support Team
SLA	Service Level Agreement
SSE	Service Standard Evaluation
SAPS	South African Police Service
SSA	State Security Agency
TOC	Theory of Change
WC	Western Cape
WCCSA	Western Cape Community Safety Act
WCG	Western Cape Government
WCGSSRMS	Western Cape Government Safety and Security Risk Management Strategy
WCLA	Western Cape Liquor Authority
WCLA Act	Western Cape Liquor Act
WCGSSMF	Western Cape Safety and Security Managers Forum
WCSP	Western Cape Safety Plan
WOGA	Whole of Government Approach
WOSA	Whole of Society Approach
YWP	Youth Work Programme

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)(c);
- To promote good relations between the police and the community as per section 206(3)(l);
- 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); and
- To consider and institute appropriate proceeding 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).

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 is 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 2023

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.

Civilian Secretariat for Police Service Act (CSPS) 2 of 2011

The Act gives effect to section 208 of the Constitution by establishing the Civilian Secretariat to function under the direction of the National Minister of Police. The Department is mandated under the auspice of the Provincial Secretariat to:

- Establish and promote partnerships;
- Manage the enhancement of community safety structures with the provinces; and
- Provide guidance to community police forums and associated structures and facilitate their proper functioning.

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; and
- 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 or custody or under their control.

Minimum Information Security Standards (MISS)

The Minimum Information Security Standards (MISS) is a standard for the minimum information security measures that any institution must put in place for sensitive or classified information to protect national security. This includes the appointment of Security Managers; Establishment of Security Committees; Security Administration; Information Security; Personnel Security; Physical Security; ICT Security; and the development of Business Continuity Plans.

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

- The Protection of Personal Information Act protects personal information of natural and juristic persons and requires the Department to comply with the minimum conditions as set out in the Act.

Private Security Industry Regulation Act (PSIR Act) 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.

Liquor Act 59 of 2003

To establish national norms and standards in order to maintain economic unity within the liquor industry. To provide for essential national standards and minimum standards required for the rendering of services. To provide measures to promote co-operative government in the area of liquor regulation.

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.

Liquor Products Act 60 of 1989

The Act intends to provide for control over the sale and production for sale of certain alcohol products, the composition and properties of such products and the use of certain particulars in connection with the sale of such products, for the establishment of schemes, for control over the import and export of certain alcoholic products and for matters connected therewith.

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 Western Cape Government (WCG).
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 WCG.
Western Cape Government Safety and Security Risk Management Strategy (WCGSSRMS), 2013	The strategy is designed to: <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 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; and• Establish institutional readiness and resilience in the face of threats which are inherently uncertain, undefined and ever evolving.

Name of the Policy	Outline of key responsibilities it places on the Department
Western Cape Government Security Policy Framework	This framework replaced the Provincial 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.
Western Cape Safety Plan 2019	The Western Cape Safety Plan will be achieved through a focus on increasing law enforcement presence where and when crime happens, and through strengthening society's resilience to crime at several levels: in families, in the school environment, amongst youth at risk, as a result of the harms caused by substance abuse and alcohol abuse, through increased safety in public spaces and by strengthening social cohesiveness and connectedness.
Provincial Strategic Plan 2019/24	This Provincial Strategic Plan details how, over the next five years, we will: 1) build safe and cohesive communities, 2) boost the economy and job creation, 3) empower our people, 4) promote mobility and spatial transformation, while at the same time 5) driving innovation within a culture of a truly competent state.

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 is the third largest province in South Africa, with an estimated population of 7,4 million.¹ The population growth is essentially fuelled by in-migration, both of younger, often highly motivated work seekers, mid-career “semi-graters” and retirees. The growth profile indicates a notable increase in young workers and a growing elderly population.²

The Western Cape Province under the auspices of the SAPS incorporates one hundred and fifty-one (151) policing precincts. During the year under review the SAPS precincts were grouped into six (6) police clusters.³ As of August 2022 the SAPS structured the sixteen (16) police clusters into six (6) policing districts, which are aligned to the district municipal boundaries. The six (6) policing districts are: CoCT District, Garden Route District, Central Karoo District, Overberg District, West Coast District and Cape Winelands District.

The 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. POCS, through its oversight mandate will continue to play a critical role in ensuring that there is no dereliction of duty on SAPS’ as it pertains to their duties and functions.

Whilst the transition to a democracy in South Africa has brought with it a holistic accountability system geared toward aligning the police services with democratic principles, it still confronts substantial challenges. Particularly when it comes to safety and security, in that effective crime prevention and reduction requires more than simply adequate policing.⁴

Research suggests that crime and violence are inextricably linked with poverty, particularly within the South African economic context that is characteristic of high levels of poverty and unemployment.⁵ This is further exacerbated by underdevelopment and the history of repression, marginalisation, alienation, and violence associated with the legacy of apartheid in the country.⁶ This creates the enabling conditions for the proliferation of violent crimes. Crime generates great costs to society, notwithstanding the opportunity costs, personal and psychological wellbeing of individuals and communities.⁷

This analysis presents a contextual perspective of crime with a particular focus on presenting crime statistics viz. murder and sexual offences. The analysis further discusses the factors enabling and drivers of crime such, as youth unemployment, social cohesion, safety perceptions and confidence and trust in the police amongst others. The analysis also presents a brief discussion on police oversight as it relates to the mandate of the Department.

With effect from 1 April 2023, the Western Cape Government (WCG) DOCS had a name change to align and place emphasis on the key mandate as obligated by the Constitution of the Republic of South Africa

1 Western Cape Government. (2022). Provincial Treasury. Provincial Economic Review and Outlook 2022/23, p. 75.

2 Western Cape Government. (2023). Provincial Treasury. Provincial Economic Review and Outlook 2023/24, p. iii.

3 Up to the July 2022 clusters or regions included Beaufort West, Blue Downs, Cape Town, Da Gamaskop, Eden, Khayelitsha, Milnerton, Mitchells Plain, Nyanga, Overberg, Tygerberg, Vredenburg, Vredendal, Winelands, Worcester and Wynberg. These include the five (5) district municipalities, namely the West Coast, Cape Winelands, Overberg, Garden Route, Central Karoo, and the City of Cape Town Metropolitan Municipality.

4 Provincial Government Oversight of the Police by Gareth Newham & David Bruce Research Report written for the Gauteng Legislature, April 2004 (CSV).

5 Ross, E. and Rasool, S., 2019. ‘You go to campus with fear and come back with fear’. University students’ experiences of crime. SA Crime Quarterly, (68), pp.7-20.

6 South African Human Rights Commission (SAHRC), Crime and its impact on human rights: Ten years of the Bill of Rights, Paper presented at the SA Human Rights Commission Crime conference, Sandton, Johannesburg, 22-23 March 2007.

7 Centre for the Study of Violence and Reconciliation (2007) The violent nature of crime in South Africa. A concept paper for the Justice, Crime and Security Clusters. Cape Town.

(1996) to the POCS. Through the effective oversight of the SAPS by the Department, we aim to improve the services received by residents from SAPS, resulting in enhanced trust relations and confidence between communities and SAPS and ultimately improving community safety perceptions.

CRIME STATISTICS AND DRIVERS OF CRIME:

Poverty and inequality are known to be catalysts of violent crime, with the ten (10) high risk crime areas referred to as “crime hotspots” by the SAPS,⁸ being amongst the most impoverished and densely populated areas and are situated on the Cape Flats.

These hotspots account for almost half (46.8%) of all murders in the province, a notable trend since 2013. Spatially the highest concentration of reported murder is located on the Cape Flats and are in close proximity to one another. (see figure 1 for “crime hotspots” financial years 2022/23.)

Figure 1: A hotspot representation of the top 12 murder stations in the Western Cape 2022/23

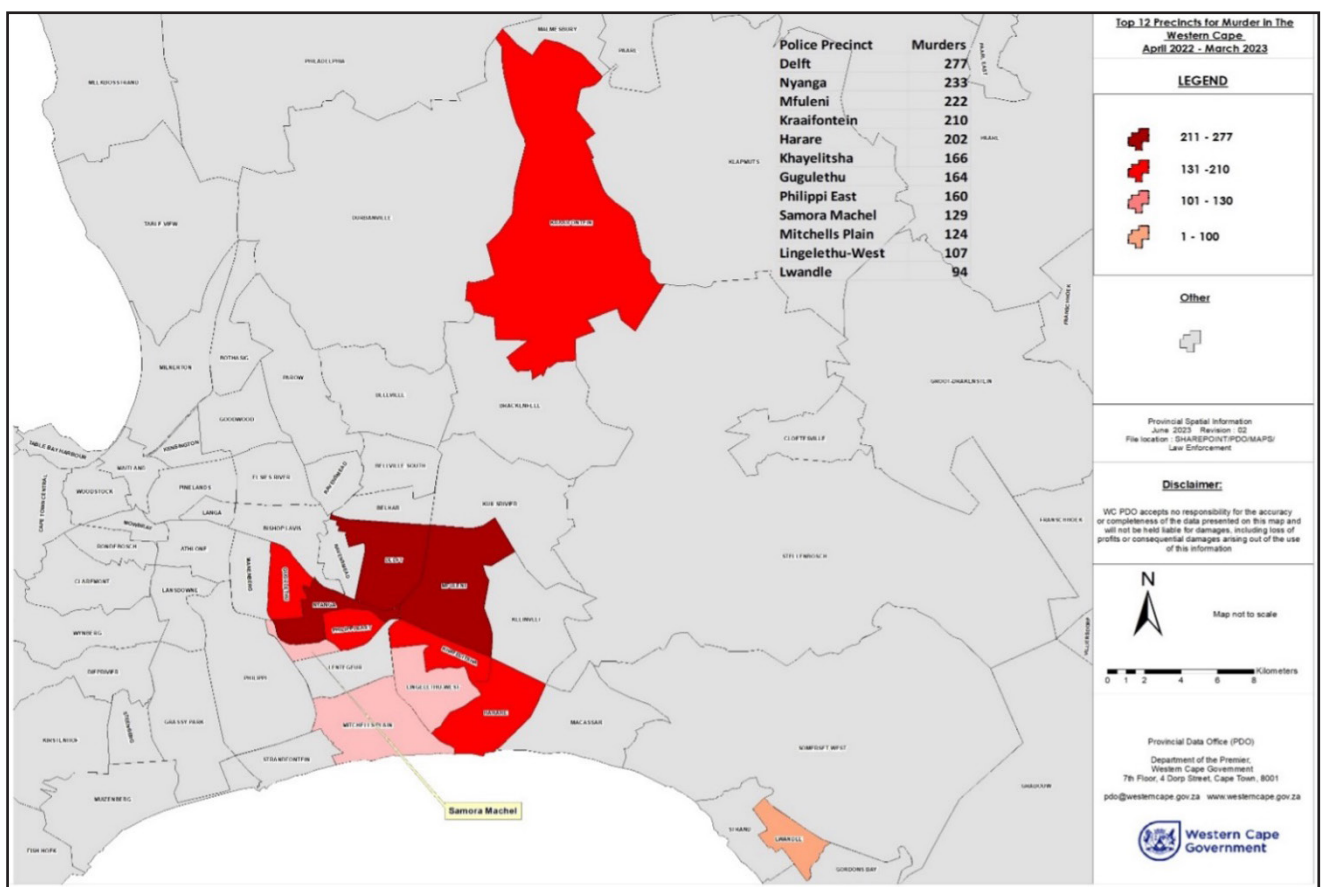


Figure 1 is an expanded view of the twelve (12) policing precincts representing the top murder stations in the Western Cape. See Table 1 for a trend analysis since 2017 to 2023.

CRIME STATISTICS:

Based on the SAPS annual statistics released for the 2022/23 financial year (November 2023), murder increased by 1.0% in the Western Cape when compared with the previous year, whilst murder increased by 9.2% nationally. Over the ten-year period from 2013/14 to 2022/23, murder increased by 61.5% nationally, and by 42.9% in the Western Cape, from two thousand nine hundred and four (2 904) in 2013/14 to four thousand one hundred and fifty (4 150) in 2022/23. This represents an alarming increase both nationally and in the Western Cape. However, the rate of increase slowed down in the last year in

⁸ National Government. South African Police Service define crime hotspots as policing precincts where the highest level of contract crime is reported.

the Western Cape. See Figure 3 below for a ten-year murder trend analysis for the period 2013/14 to 2022/23 ⁹.

Figure 3: Murder in the Republic of South Africa compared with the Western Cape: 2013/14 to 2022/23

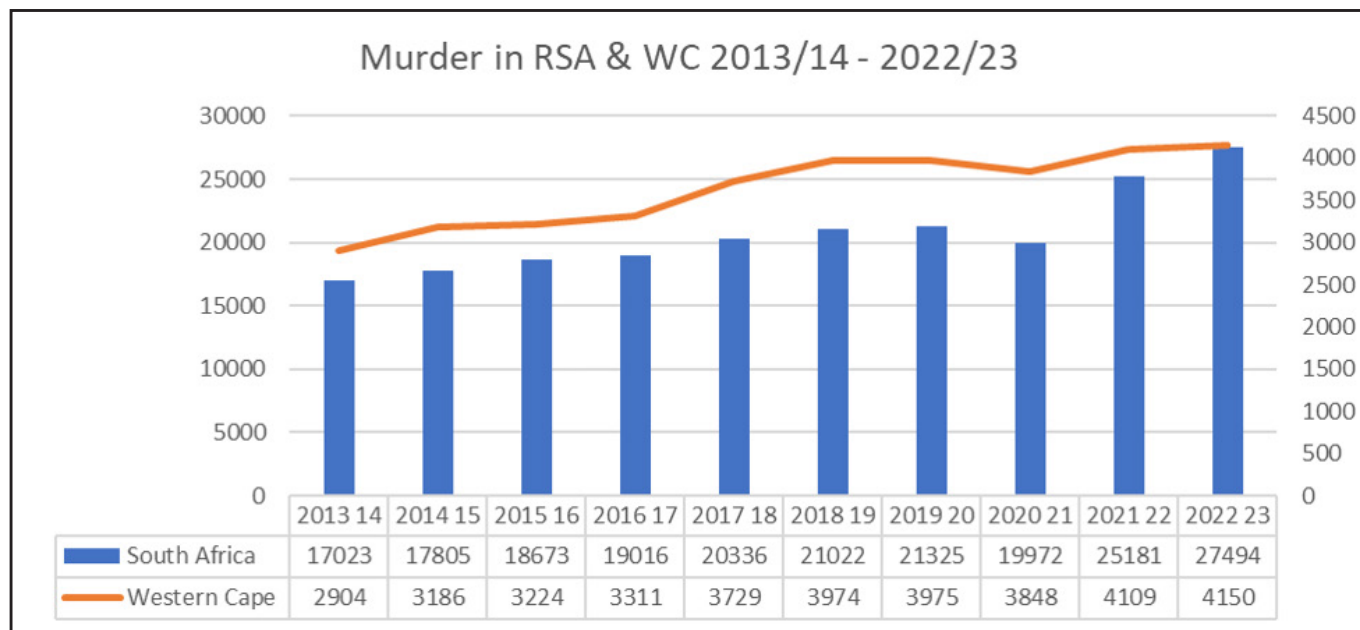
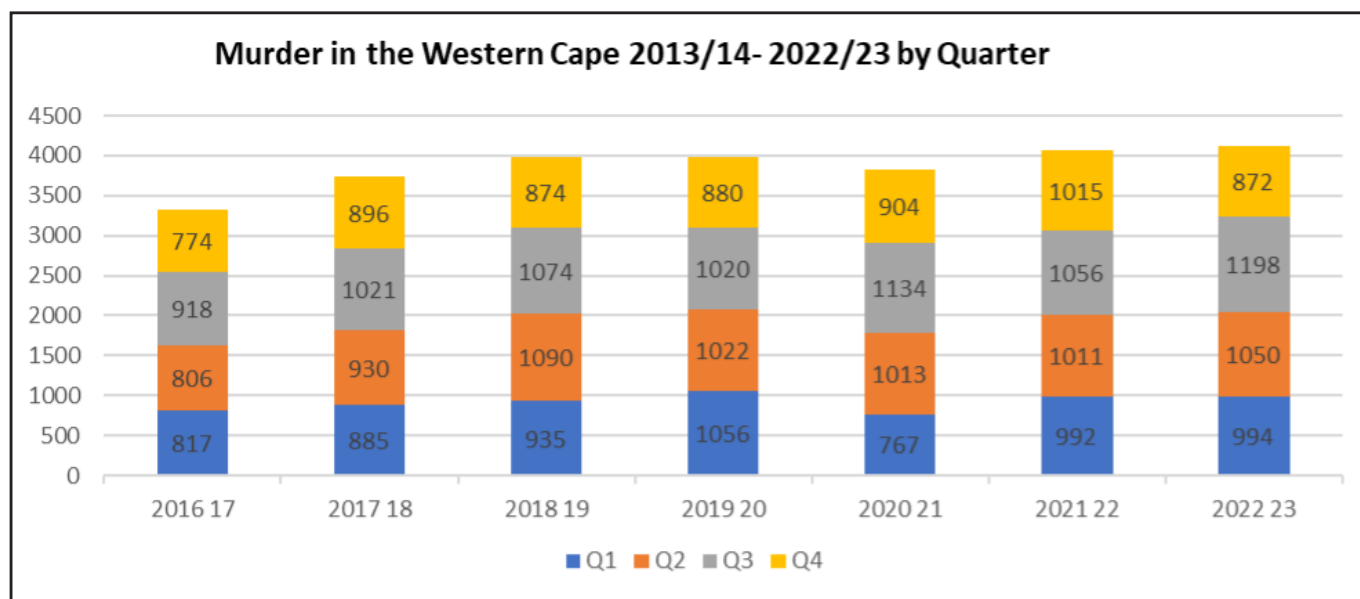


Figure 4: A representation of murder in the Western Cape per quarter 2016/17 to the 2022/23 financial year.



Source: SAPS quarterly crime statistics¹⁰

As aforementioned, during the 2022/23 financial year, four thousand one hundred and fifty (4 150) murders in the Western Cape were recorded. This indicates an increase of 1.0% in the total number of murder cases compared to the previous year, (see figure 3), representing a stabilisation of murders over the year. Murder decreased in the Western Cape by 14.1% in the fourth quarter (January to March 2023) when compared with the same period the previous year. This can be attributed to ongoing efforts by the WCG to address crime and make our communities safer by working closely with SAPS and supporting their efforts through initiatives and force multipliers such as the LEAP, K-9 Units, Rural LEAP and Reaction Units.

⁹ <https://issafrica.org/about-us/press-releases/analysis-of-murder-in-sas-deadliest-provinces-calls-for-policing-rethink>

¹⁰ Note: SAPS quarterly crime statistics release figures are slightly adjusted in the annual crime statistic release.

Table 1: Top murder precincts in the Western Cape: 2017/18 to 2022/23¹¹

Police station	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2022/23 2021/22	% C hange
Delft	195	247	265	224	268	277	9	3.40%
Nyanga	308	289	185	203	164	235	71	43.3%
Mfuleni	157	154	165	172	232	227	-5	-2.2%
Kraaifontein	186	151	137	196	237	210	-27	-11.4%
Harare	142	166	162	189	218	203	-15	-6.9%
Khayelitsha	192	221	251	265	197	167	-30	-15.2%
Gugulethu	182	155	157	145	165	165	0	0.0%
Philippi East	205	185	156	183	110	165	55	50.0%
Samora Machel	0	30	106	115	129	129	0	0.0%
Mitchells Plain	140	148	115	103	101	124	23	22.8%
Top 10 total	1,707	1,746	1,699	1,795	1,821	1,902	81	4.4%
WC total	3,729	3,974	3,975	3,848	4,109	4150	41	1.0%
% Top 10 in WC	46%	44%	43%	47%	44%	46%		

As aforementioned, crime and violence are concentrated in a small number of police precincts in the metro, in close proximity to one another. The top ten (10) police stations in the Western Cape account for 46% of murder in the 2022/23 financial year (table 1 above). The top five (5) precincts with the highest recorded murder, as indicated in table 1, remains Delft (277 in 2022/23), followed by Nyanga (235), Mfuleni (227), Kraaifontein (210) and Harare (203) for the same period.

The 2022/23 annual crime statistics in relation to sexual offences are presented comparatively in Table 2 below, and comprises of rape, sexual assault, attempted sexual offences and contact sexual offences. 'Reported' Contact sexual offences decreased overall by -39.1% in the province between 2021/22 and 2022/23. Rape increased by 3.8%, attempted sexual offences by 4.4%. Sexual assault increased by 2.9% in the same period.¹² The scourge of sexual violence against women and children in the Western Cape is deeply concerning and the WCG is committed to raising awareness around issues in relation to GBV, particularly sexual and domestic violence.

Table 2: Provides the breakdown of the sexual offences in the Western Cape between 2021/22 to 2022/23

Subcategories of Sexual Offences	2021/22	2022/23	Count Difference	(%) Change
Rape	4,843	5,029	186	3.8%
Sexual assault	1,627	1,674	47	2.9%
Attempted sexual offences	389	406	17	4.4%
Contact sexual offences	304	185	-119	-39.1%

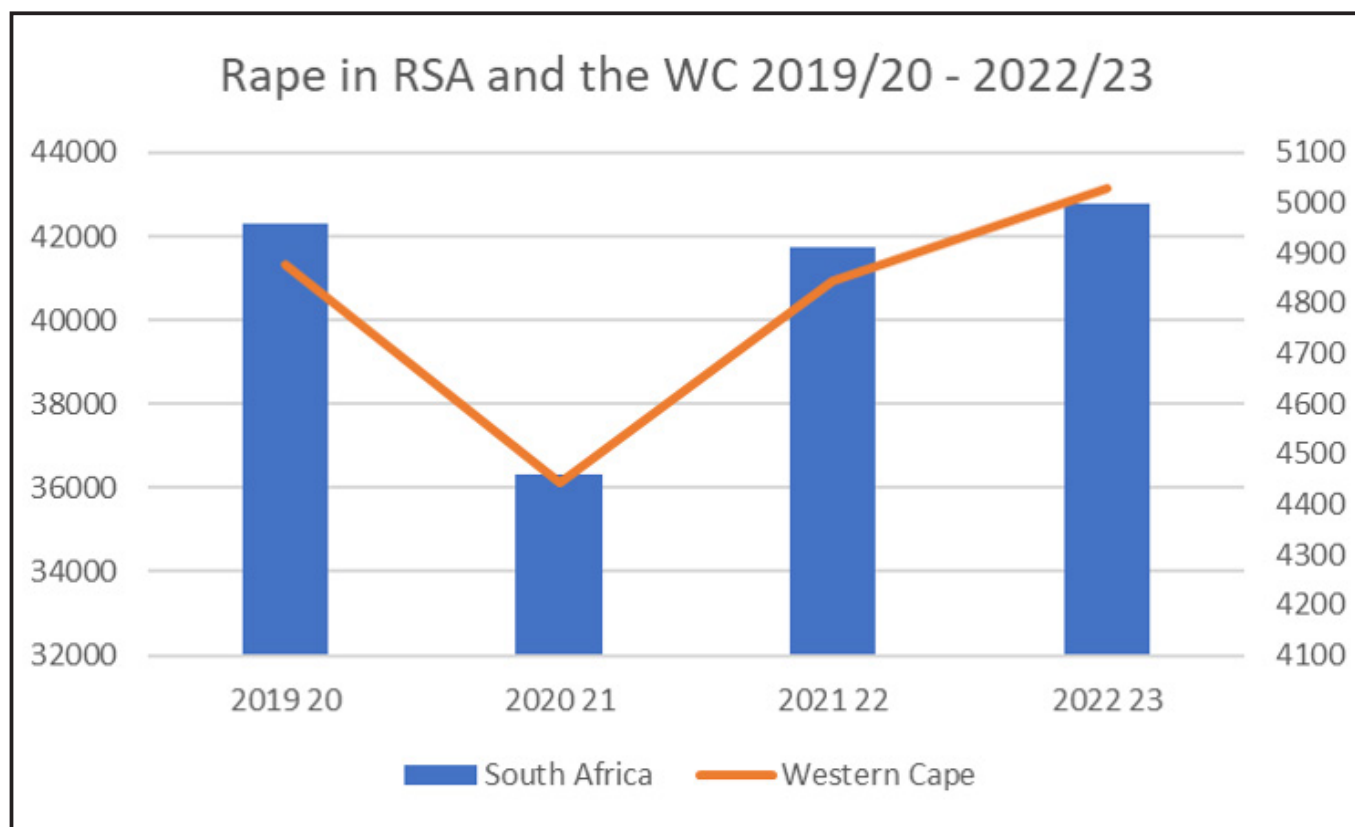
Source: SAPS Annual Crime statistics: 2022/23

The widening socio-economic inequalities that exist have promoted and exacerbated crimes against women and children in South Africa as a whole, as GBV and femicide rates remain unacceptably high. The trend pattern for reported cases of rape in the Western Cape is very similar pattern to the National figure.

11 National Government. South African Police Service Annual crime statistics. [online] [accessed on 20 November 2022]. <https://www.saps.gov.za/services/crimestats.php>.

12 <https://www.gov.za/news/media-statements/western-cape-increase-women-and-children-assault-cases-30-november-2022>. [Assessed 30 November 2023]

Figure 5: Trend pattern for reported cases of rape in the Republic of South Africa compared with the Western Cape 2019/20 to 2022/23



DRIVERS OF CRIME:

Whilst it is noted that there are many drivers of crime nationally, in the Western Cape, viz. the proliferation of firearms and organised crime in the form of gangs, extortion rackets, and substance abuse combined with the nationwide drivers of poverty, unemployment interpersonal violence and violence-promoting norms to ignite and sustain high levels of serious violence.¹³

According to the statistics from the SAPS Annual Report for 2021/22, **firearms** continue to be the weapon of choice for committing murders in the province. Firearms have been utilised as the in 48.5% of all murders in the province, with pistols or revolvers being used in the majority of cases. According to SAPS, firearms were used in 91.4% of the reported gang murders. Firearms were used in 100% of taxi-related murders and attempted murders. Firearms were used in 75.6% of attempted murders, in 56.9% of aggravated robberies, and in 100% of cash in transit heists. The removal of firearms and prosecution of firearm related crime is thus key for the province. Knives are used in 20.9% of murders and sharp instruments were used in 8.5%.¹⁴

Substance abuse has a far-reaching impact on the wellbeing of any society. It contributes to mental health issues; violent crimes; premature deaths; destroying families and leaves victims with less productive lives. Substance abuse extends beyond the addicted individuals, and impacts on family members, neighbours, employers, and friends. The longer an addicted individual waits to seek treatment, the more difficult it may be for them to recover from an addiction.¹⁵

13 Department of Community Safety. (2022). Western Cape Crime Analysis 2021 - 2022:14.
 14 South African Police Service. (2022). Annual Report 2021/22, Western Cape.
 15 Provincial Treasury. Western Cape Provincial Economic Review Outlook 2022/23. 2022:97.

In the Cape Town incident, **criminal syndicates** used illegal explosives to achieve their goals of maximising profits with minimum risk to themselves. Ordinarily these offenders would use explosives to blow up an ATM, placing themselves and the public at risk. Here they showed not only a new modus operandi likely to be copied by others, but also something more directly aimed at human targets, and therefore potentially far deadlier. South African banks lost R32 million in cash from ATM attacks, where over half of the explosions breached the ATM's safe, meaning the robbers could get away with some of the cash. Cash are held in special containers that protect banknotes with dye-stain technology that is activated when someone tries to break open the container, defacing the notes, and rendering them unusable as currency.¹⁶

A senior organised crime investigator who requested anonymity expressed his concern that explosives were now being used by syndicates as a tool of extortion.

As aforementioned, **unemployment** is both a catalyst and a result of high levels of crime and violence. According to the Council for Scientific and Industrial Research (CSIR) high levels of unemployment and poverty poses a high risk to national security in South Africa as they are drivers of crime and instability, and feed into unrest.¹⁷ When comparing unemployment statistics of the year 2021: Quarter 4 to 2022: Quarter 4, the percentage of **young persons aged 15–34 years who were “Not in Education, Employment or Training” (NEET)** decreased by 1.4 percentage points from 44.7% to 43.4%. The NEET rate for males decreased by 1.2 and for females by percentage points, respectively. In both 2021: Quarter 4 and 2022: Quarter 4, more than four (4) in every ten (10) young males and females were categorised within the NEET.¹⁸ These statistics presents a context of a **youth trapped in poverty** and socio-economic deprivation, increasingly impacting on their health, wellbeing, and their ultimate choices. Youth on the Cape Flats are constantly confronted with crime, high levels of violence and issues of safety, often emanating from gang wars and organised crime. Violence undermines our efforts to address unemployment and inequality and is an obstacle to individual and social development. The impact of violence on a person's life starts even before birth and continues throughout the life course with intergenerational effects. Young children in the cohort who are exposed to high level of community danger and intimate partner violence within the home were displaying symptoms of anxiety, depression, aggression, and poor emotional and poor emotional adjustment, such as oppositional behaviour or patterns of deviant and hostile behaviour and the impairment of social relationships.¹⁹

The Western Cape has a long history of **alcohol abuse**, with significant social, economic and health costs. **Alcohol-related harms** are destroying lives and tearing apart the social fabric and hampering socio-economic development, however there is a lack of integrated, sustained support for effective interventions to reduce alcohol-related harm. Commitment in leadership and coherence in policy with the ability to monitor, evaluate and feedback results, are critical success factors in reducing alcohol related harms. With emphasis placed on building partnerships with various stakeholders in the private sector, non-public sector, individuals and families, through addressing social ills, unhealthy lifestyles, gangsterism, violence, and substance- and alcohol abuse, community ownership and active citizenry will be promoted. Social inclusion and wellness will be improved through greater community participation in physical activities like sport, recreation, and cultural activities.

16 <https://www.news24.com/fin24/companies/atm-bombings-on-the-rise-as-gangs-carry-off-bags-of-dye-stained-banknotes-20231003> [accessed 24 January 2024].

17 South African Council for Scientific and Industrial Research 2022 Quarterly Labour Force Survey, Fourth Quarter.

18 South African Government. Statistics of South Africa, Quarterly Labour Force Survey, Q4:2022, Pretoria.

19 Sara Naicker, 2022. How violence and adversity undermine human development, page 2-8: Institute for Security studies

SOCIAL COHESION, TRUST, AND SAFETY PERCEPTIONS:

Social cohesion is a broad concept but generally refers to the factors that 'hold a society together'. Collective efficacy looks at how these ties can prevent violence when they are translated into collective action at the neighbourhood level.

Rapid urbanisation in the developing world is thought to exacerbate and concentrate the linkages between poverty, inequality, and violence in rapidly expanding cities. It has been hypothesised that weak social cohesion increases the risk that violence will occur, while strong social cohesion can act as a protective factor preventing violence. Fear of crime, like crime itself, is thought to be a factor that constrains efforts by government and non-state actors at promoting socially cohesive communities and a caring society. As concern over South Africa's social fabric have mounted, increasing policy attention has been directed at perceptions of safety and nation-building.

Within the context of the Western Cape, social cohesion can also be a source of violence in the case of gangs. A study conducted by the Human Science Research Council (HSRC) *Democracy and Governance Programme* with funding from the *Safe and Inclusive Cities Programme* found that in Cape Town and Rio de Janeiro, social cohesion was a driving force for vigilantism and the promotion of gangs.²⁰

There has been an increase in community justice, where we have seen communities taking the law into their own hands by punishing and killing crime perpetrators that are terrorising their communities. In many instances, these actions by communities have been fueled by the **lack of confidence in the police** and justice system. In various communities the businesses have been threatened by criminals requesting protection fees, which has become the norm in most instances where communities seem hopeless as the police are dragging their feet to root out this problem.

It could be argued that many variables impact on **perceptions of safety**. The increase in reporting crime increases both the awareness of crimes but also fuels mistrust²¹ and confidence in the police. High crime levels and constant exposure to crime and violence significantly influence increased awareness and safety perceptions.

Given the police has the responsibility to maintain rule of law and abide by its own prescripts is critical in the sustaining of trust and building of legitimacy in the police.²² It is recognised that **low levels of trust** in the police draw attention to the unremitting problem of legitimacy in the relationship between the police and the public and high levels of violence, amongst others. This fuels mistrust towards the police, particularly the SAPS, further eroding the problems of legitimacy.²³

The Provincial Strategic Plan (2019-2024) (PSP), the WCSP (2019) and the Western Cape Recovery Plan (2021) (Recovery Plan) supports this notion and identifies the **lack of social cohesion, trust in the police** coupled with the high levels of violence as a basis for high levels of crime and unsafe communities.²⁴

In the context of the police, it is argued that the police can only ever react to the consequences of crime, as opposed to tackling the multitude of important social fabric factors that drive criminality, e.g., poverty, unemployment, inequality, education levels and family cohesion.²⁵

20 Western Cape Government. (2022). Provincial Treasury. Provincial Economic Review and Outlook 2022/23.

21 De Wet N., Somefun O., Rambau N. (2018). Perceptions of community Safety and social activity participation among youth in South Africa.

22 Brown, J.M. ed., 2013. *The future of policing*. Routledge.

23 Human Sciences Research Council, South African low level of public trust in law enforcement agencies; 28 Mar 2022.

24 Western Cape Province. Department of the Premier. Provincial Strategic Plan - 2019 - 2024 (PSP). 2019, Cape Town

25 Brown, J.M. ed., 2013. *The future of policing*. Routledge.

A study conducted in 2018 found that **safety perceptions** had a greater impact on males and that “youth, who are exposed to crime and violence in their families and communities, become victims and instigators”.²⁶ Research suggests that males are more exposed to violence, at a ratio of 6:1 to their female counterparts.²⁷

The National Development Plan 2030 (NDP) states that “public confidence in the criminal justice system is a necessary and important step in preventing crime and increasing levels of safety”.²⁸ Hence it is essential to conduct research to get the views of the public about their trust in the Justice System and Law Enforcement Agencies in general.

In line with the Departmental Strategic Outcome: *Contribute toward the reduction of crime in areas where law enforcement officers are deployed*, over the past three (3) years the Department co-funded the deployment of Learner Law Enforcement Officers (LLEOs) and collaborates with the (CoCT to implement the LEAP. This collaboration translated into a partnership with the SAPS and CoCT in areas that records the highest rates of murder and present high crime and violence risk, see Figure 1 for a spatial perspective. The 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, the Department remains committed to reducing the murder rate by 50% by 2029.

Within the context of rural safety and partnering with municipalities via the Inter-governmental structures, the Department has co-funded and collaborated on several initiatives in this space. The K-9 Units in the CoCT, Swartland and Overstrand areas are continuously demonstrating how impactful they are by uncovering and removing illicit items off our streets. The Rural LEAP Unit that was launched during the third quarter of the 2022/23 financial year in the Swartland area, assisted and further strengthened the efforts of the K-9 Unit. This will indeed be a boost for crime fighting efforts along the West Coast going forward.

The Department has developed strong strategic partnerships with relevant role players in the safety realm, viz. the accreditation support and training of NHW structures, monitoring of police inefficiencies through the Western Cape Police Ombudsman (WCPO) and the Court Watching Brief (CWB) programme including support to municipalities through the development of safety plans, K-9 Units, and Rural LEAP Units. The Department will continue to support the reach and expansion of the K-9 Units, which perform an important role in preventing the illegal transportation of narcotics, contraband, explosives, firearms, ammunition, abalone, and illegal substances.

In alignment with the Department’s Strategic Plan 2019-2024, Medium Term Strategic Framework (MTSF) priority 2, “Economic Transformation and Job Creation”, Strategic Outcome “Contribute toward the reduction of youth unemployment”, and in response to context to youth at risk, the Department responded with interventions to influence the life course of young people, especially those living at the margins of society. The Department has continued the expansion of youth development and training through the Chrysalis Academy and the creation of work opportunities through the Expanded Public Works Programme (EPWP). 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.

26 A study by (De Wet, Somefun and Rambau (2018:2), on the “Perception of community safety and social activity participation among youth in South Africa”, page 52.

27 Lazarus, S, Tonsing, S, Ratele, K, and Van Niekerk, A, 2009. Conceptual framework for understanding male interpersonal violence in South Africa: An exploratory study into theoretical frameworks for investigating risk and protective factors to male interpersonal violence. Crime, Violence and Injury Lead programme, MRC/Unisa.

28 South African National Government. Department of Presidency. National Planning, Monitoring and Review. 2030 National Development Plan: page 351.

Both the EPWP and support to the Chrysalis Academy forms part of the Department's Gender Mainstream reporting that are placed in work opportunities and extends beyond the boundaries of the Metro into the District municipalities. It is of 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, particularly youth at risk.

Against the background of Table 2 above, the Department aligns service delivery initiatives to national and provincial policies and plans. 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 PSP and the WCSP, a transversal implementation plan to address GBV in the province was developed and implemented.²⁹

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 and reports to both the WCG GBV Transversal Group and WCG GBV Implementation Plan Technical Group and mainstreams led by the Department of Social Development (DSD).

In the 2022/23 financial year, the Department piloted a Neighbourhood Watch (NHW) training programme to enable NHWs to become first responders particularly focusing on GBV within the community context. This is a collaborative initiative supported by the DSD and enhances the Department's *Community-Based Strategy*. The initiative upskills NHW members and structures and will partner with the Chrysalis Academy on this initiative going forward.

In the 2023/24 financial year, the Department and the CSIR is piloting a data collection technological initiative as part of the evidence-based approach. This will be achieved by harnessing the wealth of tacit knowledge within accredited NHW structures and gathering street-level safety sentiment information. This will serve as an early warning trigger system geared to enhance safety partners' ability to identify and mitigate potential safety threats in communities more effectively. The aim of tapping into the invaluable insights provided by these accredited NHW structures in the area, is to develop a proactive approach that contributes significantly to broader violence prevention efforts. To this end, an app for NHW use is being developed and will be rolled out during 2024/25. CSIR will transpose the data onto geospatial maps which will assist the NHW and other safety partners to monitor real-time safety trends, for meaningful intervention. It is vital that a Whole-of-Society Approach (WOSA) is included in combatting crime, and therefore, the Department continues to support the empowerment of various community-based entities in this fight. This includes strengthening the collaborative efforts with NHWs, with Community Policing Forums (CPF's) and all other relevant safety stakeholders, including the business sector. The Department strives to strengthen its cooperative efforts with municipalities, and Community Safety Forums (CSF's) as part of its contribution to the Rural Safety Plan and Provincial Safety Plan.

Safety remains one of the key concerns in the Western Cape, particularly with increased poverty, unemployment and socio-economic challenges facing the province. In this context, it is crucial that government contributes in ensuring safety and security through responding to the needs of the society. Through its service delivery initiatives and policy options the Department will be addressing the 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.

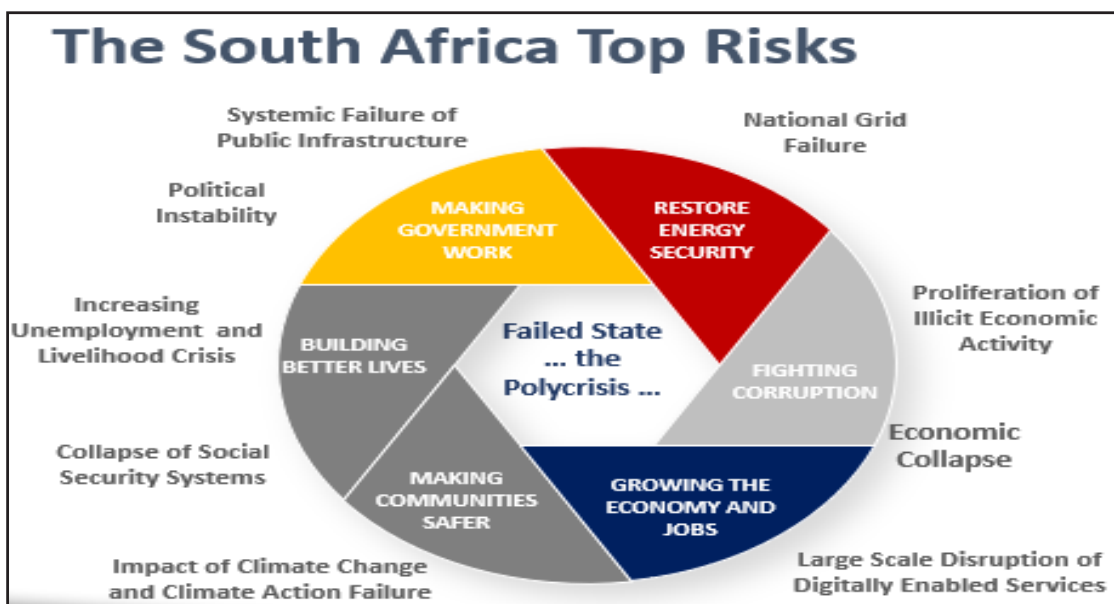
²⁹ Western Cape Government. Department of Social Development. Western Cape Government Gender-Based Violence Implementation Plan. 2020. Western Cape.

The Security Risk Management (SRM) Programme is an enabling programme that assists WCG departments in delivering on its respective mandates. This is mainly achieved by the provision of support in the identification and mitigation of safety and security risks, provision of guarding services, deployment of security officials as a stop gap measure, provision of electronic access control and maintenance services, monitoring of outsourced security services and support in compliance to security related legislation or frameworks.

SRM operates within an ever-changing environment in that it is obligated to protect the assets of the departments of the WCG and to facilitate an appropriate response to the external factors affecting the ability of WCG departments to continue to provide services to the citizens. The environment within which the departments of the WCG operate continues to be volatile and confronted with threats that compromises their ability to continue to provide services, which required the implementation of mitigations to navigate these risks. These external factors were attributed to evolving crime patterns, such as extortion, hijacking, kidnapping, energy crisis, changes in weather, land invasions and threats against WCG infrastructure and employees.

According to the 2023/2024 Institute of Risk Management South Africa (IRMSA) report, the top ten (10) risks with the biggest impact on government priorities are: national grid failure, proliferation of illicit economic activity, economic collapse, large scale disruption of digitally enabled services, impact of climate change and climate action failure, collapse of social security systems, increasing unemployment and livelihood crisis, political instability, systemic failure of public infrastructure, and last if multiple of these crises occur simultaneously or in quick succession – a failed state. The report further divided the risks divided into six (6) key themes. ³⁰ Please see figure 6 below:

Figure 6: South Africa Top Ten Risks



Source: 2023/2024 IRMSA Risk Report ³¹

³⁰ 2023/2024 IRMSA Risk Report get full citation it is on the IMRSA website.

³¹ Source: 2023/2024 IRMSA Risk Report get full citation it is on the IMRSA website.

South Africa's continuing power cuts has been tremendously disheartening and have had far-reaching effects on the economy. The prolonged darkness potentially encourages crime.³² South Africa grapples with a multifaceted challenge as it confronts the simultaneous crises of energy shortages and escalating crime rates. Concurrently, the rising crime rates in South Africa, including violent offenses and property crimes, create an additional layer of insecurity for the population. The link between the energy crisis and crime lies in the frustration and desperation fuelled by power cuts, which can lead to social unrest and criminal activities and has had dire economic implications.³³

It is suggested that the economic costs associated with electricity outages (power cuts and loadshedding) has reduced the Gross Domestic Product (GDP) by 1 to 1.3 percent annually since 2007.³⁴

4.2. Internal Environment Analysis

The legislative mandate of the Department 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 (PSP) and the Western Cape Safety Plan (WCSP) of 2019. The Department co-leads the Safety Priority of the WCSP with the Department of Health and Wellness (DoH&W) and adopted a public health and life course approach to law enforcement and violence prevention.

The WCG is committed to making the province safer for all and addressing the causes and underlying risk factors that lead to violence. The strategy can best succeed through a WoSA. Deteriorating risk factors, such as increased inequality through job losses and rising inflation that impact cost-of-living, exacerbate violence prevalence. The three (3) focus areas of law enforcement, violence prevention and urban design for safety remain, along with the three enablers of data-led and evidence-based design and implementation and transversal coordination in implementation.

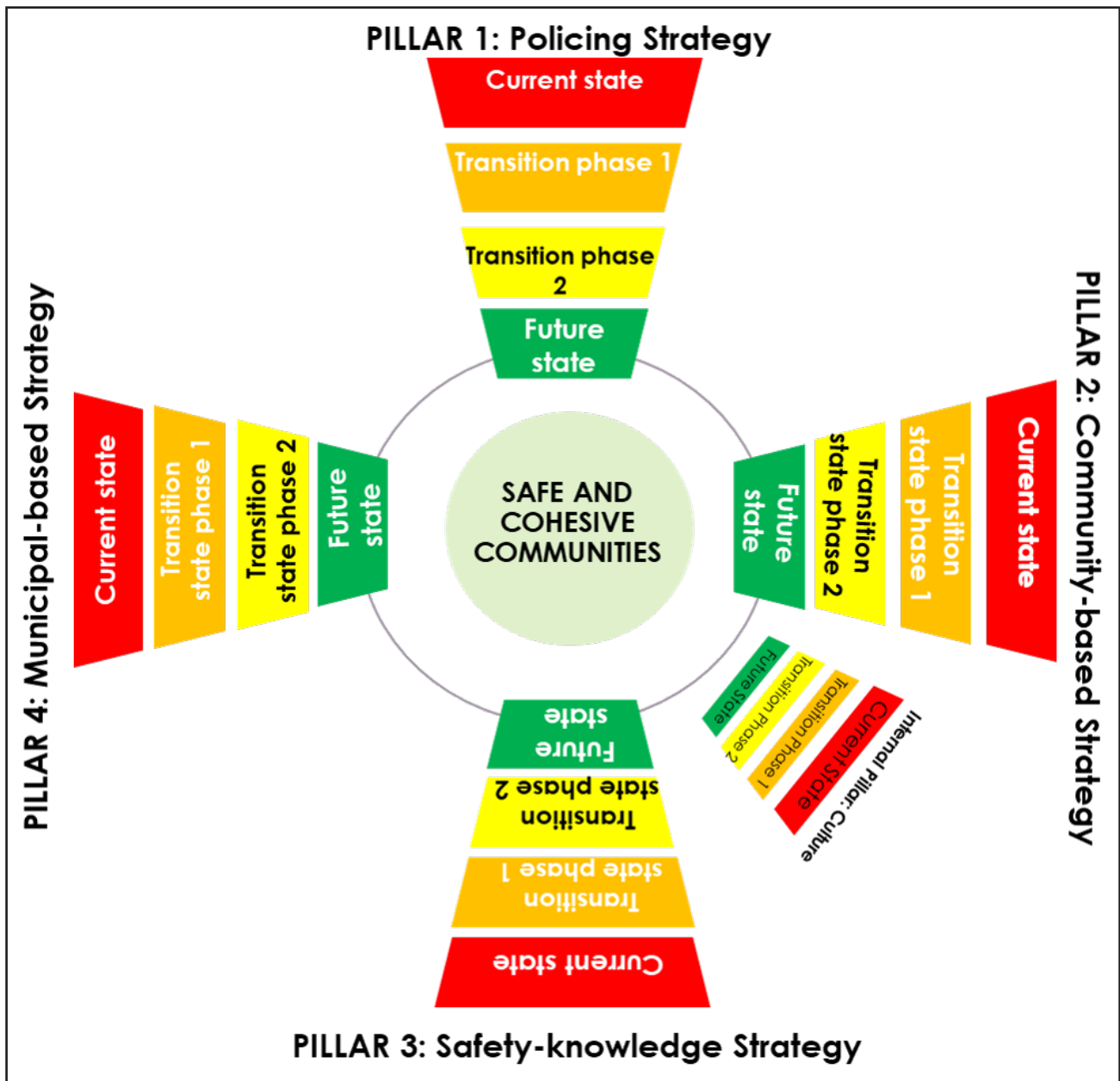
The Provincial Safety and Security Strategy (PSSS) see figure 7 below: articulates how to create "provincial safety" through building a common vision with the safety of all seven million residents and visitors to the province at the forefront. This community safety model is designed to take the safety plan to the entire province and has identified four (4) pillars (strategies), with a fifth internal strategy focusing on culture, leading to success. The pillars are viz. the Policing Strategy, the Community-Based Strategy, the Safety-Knowledge Strategy, and the Municipal-Based Strategy. The pillars have been set out on a uniquely designed strategy model, namely the Community Safety Model, which plots the critical pathways required to take the Department from where it finds itself at present (Current State), to where the organisation desires to be in the future (Future State), with key metrics and initiatives to pursue during the transition phases to achieve the desired future (Transition Phase 1 and Transition Phase 2). An overview of the PSSS is set out in the figure 7 alongside:

32 <https://energychamber.org/2023/03/20/>. The country's energy crisis is characterized by frequent power outages, primarily due to the inadequate capacity of the national electricity grid and the mismanagement of key power utilities. [accessed 25 January 2024].

33 Lamb, G. (2023). *Robberies surge as criminals take advantage of South Africa's power outages*. [online] The Conversation. Available at: <https://theconversation.com/robberies-surge-as-criminals-take-advantage-of-south-africas-power-outages-199106>.

34 Africa Brief article on How South Africa's Energy Crises Became an Economic Crisis; January 25, 2023.

Figure 7: Overview of the Provincial Safety and Security Strategy (PSSS)



As part of this journey, the role of internal and external culture is recognised as a key issue that needs to be managed equally. In each of the pillars, critical processes have been identified that would have the greatest level of impact toward making progress in these areas.

The Department will further continue with its culture 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.

The Department creates the platforms for staff members on all levels to celebrate diversity, equity, inclusion, transformation, and excellence. The change-management approach has enabled 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 the Department’s 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 alignment with the Department's Strategic Plan 2019-2024, MTSF priority 2, "*Economic Transformation and Job Creation*", Strategic Outcome "*Contribute toward the reduction of youth unemployment*", and in response to context to youth at risk, the Department responds and mainstreams interventions to influence the life course of young people, especially those living at the margins of society.

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. 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 DSD.

In terms of safety and security risk management services the Department will continue to:

1. Facilitate the identification of safety and security-related risks and advise on mitigations transversally for the WCG;
2. Conduct breach investigations and provide recommendations;
3. Develop transversal safety and security procedural guidelines;
4. Facilitate the development of security plans and policies;
5. Conduct awareness and training to Security Managers, Security Committees of departments as well as staff;
6. Conduct Service Standard Evaluations;
7. Provide physical guarding; and
8. Provide access-control services.

SRM, as industry specialist, will continue to collaborate with Provincial Treasury, to develop specifications for the Provincial Treasury Security Framework Agreement. The deployment of the Security Support Team (SST) will continue to serve as a stop gap measure to provide security support and assist with access and egress control during adverse events at WCG facilities and other events. Responses to call outs for faults to access control and CCTV equipment will be attended along with the conducting of scheduled maintenance to the equipment.

As the lead for safety and security in the province the Department will continue with managing strategic platforms such as the WCG Safety and Security Managers Forum (WCGSSMF), the transversal Occupational Health and Safety (OHS) Forum, and the Community Safety Private Security Forum to coordinate, communicate, collaborate, and consult on safety and security matters.

Table 3: SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Fifteen (15) consecutive clean audits. • Cooperation over the past few years with municipalities in oversight and development of district safety plans. • Ability to mobilise and train youth. • Co-operation and collaboration within the JDMA in delivering key priorities in a one plan at District and Local Municipal level. • Improving partnerships through the rural safety summits towards integrated technology and integrated responses by stakeholders in rural areas. • Report on CSF assessments as a source of information to municipalities. • CPF project implementation and improving partnerships with this statutory entity. Expanded to increase NHW partnerships on joint projects (R11,000 per annum per CPF that applies). • NHW advocacy, governance, accreditation, and training improve compliance and support to NHW structures. Support also includes funding, resourcing, and conflict resolution/mediation. • Analysis of crime and safety information, used to inform deployment of resources. 	<ul style="list-style-type: none"> • Lack of digital platforms to support, administer and transfer data between projects. • Lack of use of impact-driven project management system analysis. • Joint planning and cooperation amongst departments. • Collaboration with communities to implement safety programmes. • High level of youth unemployment. • Human resource constraints resulting in inadequate service delivery and may result in reputational damage. • Inadequate capacity to implement monitoring and evaluation. • Compliance exercises may limit the scope of impactful activities and constrain safety partnerships.

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Partner with departments on the implementation of the WCSP. • Strengthen existing partnerships with district municipalities. • Strengthening partnerships with municipalities to enhance local law enforcement in priority areas. • Strengthen key community safety partners through communication and engagement strategy. • Creating an enabling environment for data sharing platforms. • Strengthening powers of the WCCSA through a reviewed process. • Design and expand on impact driven projects for communities of the Western Cape. • Through collaborating more closely with local municipalities, the Department may increase its safety footprint throughout the Western Cape. • Training opportunities for safety partners like NHW structures and CPFs to collaborate, thereby strengthening relations between structures. • Organisational review project to align the mandate and structure of the Department. 	<ul style="list-style-type: none"> • Impact of COVID-19 on poverty will result in an increase of crime and violence. • Budget cuts may result in job losses, which may contribute to an increase in the levels of crime and violence. • Increase in SAPS non-compliance. • Increase in SAPS service delivery complaints. • Inadequate capacity of safety partners to deliver on Transfer Payment Agreements. • Support of community buy-in regarding community-based interventions. • 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 Police Board in the Civilian Secretariat for Police Service Act. • Funding shifts without complete consultation processes impacts on governance risk to the Department and District Municipalities. • Capacity increases required at District Municipality level. • CPFs 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: To 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	No	Output Indicators	Annual Targets						
				Audited /Actual Performance		Estimated Performance		MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	1	1	1	1	1	1	1
				4	4	4	4	4	4	4
		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

No	Output Indicators	Annual Target	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	No	Output Indicators	Annual Targets							
				Audited /Actual Performance		Estimated Performance	MTEF Period				
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
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	4	4	4	4	4	
	Provide corporate management support, and exercise oversight over the WCLA in terms of sections 28 and 29 of the Western Cape Liquor Act.	1.3.3	Number of financial monitoring reports compiled on earmarked funding to district and local municipalities	New	New	4	4	4	4	4	4
		1.3.4	Number of Western Cape Liquor Authority financial reports monitored	4	4	4	4	4	4	4	4

Output Indicators: Annual and Quarterly Targets

No	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

Sub-programme 1.4: Corporate Services

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	No	Output Indicators	Annual Targets						
				Audited /Actual Performance		Estimated Performance	MTEF Period			
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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
	Provide corporate management support	1.4.2	Compilation of a Departmental Annual Operational Plan	New	New	New	1	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
	Provide corporate management support, and exercise oversight over the WCLA in terms of sections 28 and 29 of the Western Cape Liquor Act	1.4.4	Number of Western Cape Liquor Authority Quarterly Performance Reports reviewed	4	4	4	4	4	4	4
	Provide corporate management support	1.4.5	Number of reports compiled on the implementation of a Departmental Communication Strategy	New	New	New	1	1	1	1
		1.4.6	Number of evaluations conducted	New	New	New	1	1	1	1

Output Indicators: Annual and Quarterly Targets

No	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
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	Number of reports compiled on the implementation 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

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 include 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 provisioning of financial management services, 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 the Recovery Plan.

Programme 1 leads the task team established for the review of the Western Cape Liquor Act and its Regulations to address alcohol-related harms and improve the regulatory efficiency of the WCLA in 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 2023/24 the task team finalised the proposed draft amendment Bill and the Regulations for phase one and published both the amendment Bill and Regulations for public comment. It is envisaged that the Bill and Regulations will be finalised during 2024/25. The task team has also finalised the full Regulatory Impact Assessment for phase 2 which included extensive stakeholder engagements. The task team will be compiling drafting instructions for the proposed amendments for phase 2 which will continue into the 2024/25 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 (CPI) 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 2023/24 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 (DPSA) and the Public Service Commission (PSC). The sub-programme is responsible for records management, the Client Relationship Unit (CRU) and the Directorate Strategic Services and Communication (Dir SS&C).

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 (Dir SS&C) facilitates the strategic, annual, and operational planning processes, project management and monitors the performance towards the achievement of all provincial and strategic compliance planning and reporting.

The Directorate is responsible for the coordination and reporting on IGR platforms and participates in the Joint District and Metro Approach (JDMA) which is aligned to the District Development Model (DDM), as facilitated by the Department of Local Government (DoLG).

The Directorate leads the data governance function in the Department and is the support and liaison for data analytics, as well as collecting safety data for representation of the Provincial Safety Dashboard in partnership with the DotP, which in turn is utilised to support strategic decision making as per the obligations in the WCSP.

The Directorate leads the evaluation function in the Department, which includes the monitoring and reporting of improvement plans and attends the quarterly Provincial Evaluation Research Technical Working Group. Building on the design evaluation conducted in the financial year 2023/24, and the development of a sound Theory of Change (ToC), the Directorate will manage an outcome evaluation of the LEAP, to evaluate the short, medium- and long-term outcomes of the LEAP over the Medium-Term Expenditure Framework (MTEF).

The Directorate is the custodian for the Departmental performance information and facilitates and manages this process viz. the coordination, performance audit and quarterly submissions to relevant stakeholders.

Further to, the Directorate manage the departmental communication services for the Department, is the custodian of departmental brand and advises and drafts departmental communication policies, strategies and protocols including supporting the public relation services in consultation with the strategic communications located in the Department of the Premier (DotP).

Lastly, the Directorate manage and administer the processes of all Promotion of Access to Information Act (PAIA) and Parliamentary liaison related matters.

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	No	Output Indicators	Annual Targets						
				Audited /Actual Performance		Estimated Performance	MTEF Period			
				2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	MINMEC report	2.1.1	Number of Ministers and Members of Executive Council Meeting (MINMEC) reports compiled	New	4	4	4	3	3	3

Output Indicators: Annual and Quarterly Targets

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.1.1	Number of Ministers and Members of Executive Council Meeting (MINMEC) reports compiled	3		1	1	1

Sub-programme 2.2: Policy and Research

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	No	Output Indicators	Annual Targets					
				Audited /Actual Performance		Estimated Performance	MTEF Period		
				2020/21	2021/22		2022/23	2023/24	2024/25
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	0	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	3	4	4	4
	Data analysis in support of the Western Cape Safety Plan	2.2.3	Analysis conducted on safety and violence trends	New	New	New	2	2	2

Output Indicators: Annual and Quarterly Targets

No	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 on safety and violence trends	2		1		1

Sub-programme 2.3: Monitoring and Evaluation
Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	No	Output Indicators	Annual Targets							
				Audited /Actual Performance				Estimated Performance			
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
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	4	4	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)	New	11	4	4	4	4	4	4
	Monitor and assess police effectiveness	2.3.3	Number of police stations assessed	151	151	3	151	50	50	50	50
	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	4	4	4	4	4	4

Output Indicators: Annual and Quarterly Targets

No	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	50		20	15	15
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	No	Output Indicators	Annual Targets							
				Audited /Actual Performance			Estimated Performance	MTEF Period			
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
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	1	1	1	1	1

Output Indicators: Annual and Quarterly Targets

No	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	No	Output Indicators	Annual Targets						
				Audited /Actual Performance		Estimated Performance	MTEF Period			
				2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
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	1	1	1	1
				New	New	New	1	1	1	1
Capacitated community safety structures	Ensure compliance to the WCCSA (Section 6)	2.5.2	Number of reports compiled on the functionality of Community Policing Forums (CPFs)	New	New	New	1	1	1	1
				100	100	New	200	200	200	200
		2.5.3	Number of Neighbourhood Watch (NHW) structures approved for accreditation	New	New	New	1	1	1	1
				New	New	New	1	1	1	1
		2.5.4	Publication of an annual list of accredited Neighbourhood Watch (NHW) structures	New	New	New	1	1	1	1
				New	New	New	1	1	1	1

Output Indicators: Annual and Quarterly Targets

No	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 (CPFes)	1				1
2.5.3	Number of Neighbourhood Watch (NHW) structures approved for accreditation	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 (the Constitution), 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 Provincial Safety and Security Strategy (PSSS) Policing Strategy pillar sub streams oversight, influencing policing governance and safety promotion. The sub-programme: Policy and Research, in giving effect to the Policing Strategy pillar will continue to use data and evidence to drive improvement and integration in the province and enhance the Policing Priorities and Needs (PNP) process to cover specific provincial needs. The PNP report will reflect specific, sound recommendations to enable the Department to hold SAPS accountable.

The Department is obligated by the constitutional mandate to exercise oversight over the Western Cape policing functions. This includes ensuring that policing resources are inclusive of the PNP of the province. The sub-programme will implement this obligation, and in so doing, aim 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. 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 2024/25 financial year, the Department will focus on the resources available to policing and law enforcement in the Western Cape as a province, as well as its municipalities. Input will be obtained from the SAPS, City of Cape Town (CoCT) and municipalities, which will include a survey and interviews with key informants. 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 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 report to the Minister. The sub-programme then compiles 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 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.

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.

All crime and safety data and information collected through the research conducted by the sub-programme (SAPS Crime Data and Forensic Pathology Service (FPS) data from the Western Cape Department of Health and Wellness), 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) and can be found in the Premier’s Safety Dashboard. It also forms part of weekly reports to the Head of Department (HOD)

(FPS data weekly MEC's cabinet report bi-weekly and the MEC's SAPS crime data release (quarterly). Quarterly and annual reports are also generated from this data. In addition, the crime and homicide data are generated on request and feeds into other research projects including the PNP report and the analysis of safety and violence trends and assists with responses to special requests and parliamentary questions.

The sub-programme also undertakes research that aims to gain deeper qualitative insights into the nature of crime and violence in the province. The main aim of this research is to strengthen existing understandings of violence which will ultimately influence decision-making.

The research findings of these qualitative projects are then disseminated to the relevant stakeholders, with the aim of influencing decisions related to safety in the province. In addition, the sub-programme provides a degree of intervention support, to the Department and other relevant stakeholders, through interpreting the research findings and recommendations into action. These efforts are all linked to overall objective to inform the implementation of the Western Cape Safety Plan (WCSP).

The Policy and Research sub-programme is innovative in its packaging and dissemination of its products and has produced a series of infographics and evidence briefs in an attempt to share key evidence for decision making, both within the Department and with external shareholders. A knowledge hub is also in the process of being developed to house all generated evidence.

The sub-programme: Monitoring and Evaluation plays a vital role in the PSSS, Pillar 1: Policing Strategy through oversight and influencing of policing governance. It authorises to leverage its mandate (Section 206 of the Constitution) by applying its oversight role effectively to lead the province to better service delivery and influence functional policing by using data collected to optimally analyse, interpret, and ensure current resources are being optimally utilised to inform accurate reporting.

The sub-programme 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 uses oversight processes to contribute towards police professionalism accountability and police trust.

The sub-programme approach is premised on the understanding that when the Department conducts police oversight over the police to hold them accountable and compliant with the implementation of police policies, regulations, national instructions, 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 will identify systemic failures of SAPS and compile reports which will be submitted to the SAPS Provincial Commissioner for response on a quarterly basis. The SAPS responded to the CWB reports and recommendations during the previous financial year. Interestingly, some criminal cases that were initially monitored and found to be struck off the court roll due to various reasons, were reportedly 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 firearms 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 the SAPS, IPID and the CTMPD. The IPID Consultative Forum will be used to monitor police conduct by assessing the SAPS and the CTMPD on the implementation of the IPID recommendations.

The Western Cape Government (WCG) is committed to reduce GBV in the province. The sub-programme will assess the compliance by the SAPS with the implementation of the Domestic Violence Act (DVA) 116 of 1998 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 DVA. The sub-programme will continue to make, and recommendations will be made to the SAPS Provincial Commissioner for consideration. The sub-programme further coordinates the functioning of the DVA Compliance Forum in the province. The aims to facilitate the effective sharing of information between the SAPS and the CTMPD.

The sub-programme will use the data collected for the Western Cape 2023/24 Police station Census project for all 151 fully-fledged police stations to compile thematic assessment reports covering police performance and assessment of SAPS compliance with the implementation of DVA.

Furthermore, analysis of the 2023/24 Police Station Census will be used to determine police stations that need to be prioritised for inspections and the implementation of Police Station Improvement Plans. These inspections are aimed at improving compliances and improvement of service delivery. Furthermore, the LEAP police stations i.e. priority stations will form part of the assessment.

Overall, the 2024/25 Annual Performance Plan performance indicators are aligned to the PSSS, particularly the Policing Strategy Pillar which focuses on influencing policing governance. 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.

The sub-programme: Safety Promotion will implement social crime prevention programmes aimed at vulnerable groups such as youth, women, and children through the capacitation of Neighbourhood Watch (NHW) members by training members as GBV champions. These programmes will be thematically aimed at information sharing and awareness about safety and potential domestic violence situations lead by Department of Social Development (DSD). 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 PSSS, namely, the Community-Based Strategy pillar:

- NHW structures;
- Local Government, i.e., municipalities and Community Safety Forums (CSFs); and
- Community Policing Forums (CPFs).

NHW structures have an important role to play in developing and maintaining social cohesion and creating the perception of a safer environment. Therefore, the Department, as part of its departmental Community-Based Strategy, supports NHW structures, as per Section 6 of the WCCSA, through its NHW accreditation and support programme. Approval for 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 is aimed at increasing the governance and capacity of NHW safety structures and fosters an enabling environment towards social cohesion and safer communities (MTSF Priority 6: Social cohesion and safer communities).

The process for the approval of accreditation starts with advocacy with community structures, including existing NHWs and activation of the administrative processes required to apply for accreditation with the Department. This is legislated in Section 6 of the WCCSA. A duly constituted accreditation panel considers each application and makes recommendations for the approval of the applications, where-

after the list of NHWs is approved for accreditation. Accreditation expires after two (2) years. NHWs are encouraged to apply for the renewal of their accreditation prior to the expiry date.

When a NHW is accredited, it has access to continued support from the Department, which includes basic NHW training, basic safety equipment and other resources, as well as funding when budget is available. In addition, conflict resolution and mediation are provided when required. More advanced training is provided by partnering municipalities, CSFs and Non-Governmental Organisations (NGOs).

In terms of funding, accredited NHW structures may apply for R10,000 per annum for safety projects or to cover operational costs. The Department will also continue its partnership with CPFs, by providing funding support to CPFs that apply for project funding for safety projects or operational costs. These safety projects may include joint projects with accredited NHW structures. CPF training may continue on a limited basis.

The Department also publishes an annual list of accredited NHW structures of the current year, in the Western Cape Provincial Government Gazette at the end of the financial year. This list is verified, vetted, and sent to the Provincial Minister for endorsement.

The Department aims to improve the ease of access to apply for accreditation by the continued implementation of the online application system.

The sub-programme will conduct CSF assessments at five (5) B-municipalities, selected in consultation with each district municipality. After the assessments have been completed, an annual CSF assessment report will be compiled, based on a limited number of key indicators. The indicators will be identified by the sub-programme. Current notions include a CSFs awareness of the policy, training received, functions of the CSF and whether regular stakeholder engagements are held. These would give an indication of the maturity of the CSF and communication of activities through stakeholder engagements.

Another safety partner that the sub-programme assesses, is CPFs. CPFs are the legislated civil society structures that work with the local SAPS as stipulated in Section 18 of the SAPS Act (1995). The number of CPFs assessed will be limited to those CPFs that had not applied for CPF project funding in the previous year, as it gives the Department an indication of how active and cohesive the CPF operations are. However, the application for safety project funding is not the only measure of activity level or cohesion. CPFs will be assessed through the fieldworkers, either electronically or in person. Thereafter, an annual report will be compiled, where partnerships will be highlighted, to report on partnerships that CPFs have with government departments, as well as the local SAPS stations. This will give an indication of the community police relations in the area.

Another indicator of good community police relations that will be considered are projects that CPFs have implemented or are running. Challenges experienced will be considered, as they usually give an indication of the most prevalent constraints for the safety partner, and the Department will look at how it can assist a CPF with their challenges. This information will be included in the annual CPF assessment report.

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	No	Output Indicators	Annual Targets						
				Audited /Actual Performance		Estimated Performance	MTEF Period			
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	4	4	4	4	4	4
				New	New	4	4	4	4	4
Contribute toward the reduction of youth unemployment	Creating training for youth	3.1.2	Number of reports compiled on Law Enforcement operations	New	New	4	4	4	4	4
				New	New	New	690	600	600	600
		3.1.3	Number of youth supported through the Chrysalis Academy	New	New	New	690	600	600	600

Output Indicators: Annual and Quarterly Targets

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
			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	600	200	200	200	200

Sub-programme 3.2: Western Cape Police Ombudsman

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	No	Output Indicators	Annual Targets						
				Audited /Actual Performance		Estimated Performance		MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Contribute to the reduction of crime in areas where law enforcement officers 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
	Compliance to WCCSA (sections 13 to 18)	3.2.2	Number of Annual Performance Reports on the Western Cape Police Ombudsman	1	1	1	1	1	1	1

Output Indicators: Annual and Quarterly Targets

No	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 Performance 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 service delivery complaints about policing in the province are dealt with independently and effectively. The Programme further promotes partnerships between the WCG, Chrysalis Academy, Non-profit Organisations (NGO) and Community-Based Organisations (CBOs) in the field of safety.

Due to the high levels of violent crime experienced by most communities in the Western Cape and the lack of safety, the WCSP has encapsulated the Vision Inspired Priority 3.1 Safe and Cohesive Communities as the overarching theme that guides strategic priority interventions, and to which the Department is aligned as it contributes toward the reduction of crime in areas where law enforcement officers are deployed” and ”contributing toward the reduction of youth unemployment”.

The main areas of focus of the PSSS Policing Strategy pillar is oversight, influencing policing governance and safety promotion. In giving effect to the Policing Strategy pillar, the sub-programme: Safety Partnerships will continue to use its functional policing levers in respect of LEAP Officers, K-9 Units, Rural LEAP Units, Peace Officer support and Law Enforcement Technical Area Teams (LETAT). The sub-programme aims to continue its support of rural law enforcement by facilitating peace officer training in partnership with the CoCT law enforcement college. Students who have been trained and have graduated, are placed as Peace Officers at various rural municipalities and paid via the Expanded Public Works Programme (EPWP). The provision of accredited Peace Officer training will enable the municipalities to strengthen their capacity to increase rural safety and combat crime. The Peace Officer programme forms part of the WCSP, which prioritises the strengthening of Municipal Law Enforcement capacity across the Western Cape, particularly to enhance urban/rural safety and combat crime within communities.

Peace Officer training provides individuals with the capability to demonstrate and understand the role and function of a Peace Officer and Traffic Warden. During this financial year Peace Officers will be placed across various municipalities across the Western Cape.

The sub-programme continues to support and strengthen K-9 Units in Overstrand, Swartland and Mossel Bay municipalities. The sub-programme will further provide support to the Rural LEAP Units in the Overstrand and Swartland municipalities.

The sub-programme continues to contribute to the strategic priority by co-producing safety related 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 EPWP and the LEAP with the CoCT. Over the past two (2) strategic cycles, the Department has partnered with the EPWP to implement and support the YWP. This project recruits and places youth that graduated from the Chrysalis Academy into collaborative initiatives between the Department and District Municipalities throughout the province. Additionally, the Peace Officers form part of the EPWP placements.

The Department’s partnership with CoCT continues supporting and strengthening law enforcement within the province, by monitoring the continuous training and deployment of law enforcement officers in the identified high-risk areas.

The sub-programme aims to strengthen and improve 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. The sub-programme will continue its strategic partnership agreement with the Chrysalis Academy, who has continuously proven its success in the provision of resilience building to vulnerable youth in the Western Cape. It provides these youth with a three-month residential training programme using a trauma-informed approach. After graduation from the Chrysalis

Academy, the sub-programme facilitates the placement of graduates 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 these vulnerable youth.

The sub-programme: 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 WCPO's 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 after the investigation. The WCPO utilises a Complaints Management System which enhances record-keeping, age analysis and tracking of the status of registered complaints. The office will also continue to establish and enhance strategic partnerships to strengthen their service delivery model.

The WCPO will further implement its communication plan, including continuing a radio campaign. The WCPO 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.

Additionally, the WCPO aims to put in place the necessary systems to monitor and assess the impact and quality of their services rendered to community members.

PROGRAMME 4: SECURITY RISK MANAGEMENT

Purpose: To institute a *'whole-of-government'* "WOGA" 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	No	Output Indicators	Annual Targets							
				Audited /Actual Performance		Estimated Performance	MTEF Period				
				2020/21	2021/22		2022/23	2023/24	2024/25	2025/26	2026/27
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	4

Output Indicators: Annual and Quarterly Targets

No	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	No	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Resilient WCG in support of legislative mandates and to create a sense of well-being for all who work in or use WCG facilities / services	Improved service delivery to WCG Departments in respect of access and egress control	4.2.1	Number of reports compiled on the deployment of the Security Support Team at Western Cape Government facilities	New	4	4	4	4	4	4
		4.2.2	Number of bi-annual reviews on the consolidation of surveillance systems to improve safety	New	New	New	2	2	2	2
	4.2.3	Number of Private Security Partnership meetings facilitated	New	New	New	4	4	4	4	

Output Indicators: Annual and Quarterly Targets

No	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 consolidation of surveillance systems 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	No	Output Indicators	Annual Targets						
				Audited /Actual Performance		Estimated Performance		MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Resilient WCG in support of legislative mandate and to create a sense of well-being 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	52	52	52	52	52
				New	New	New	2	2	2	
										2
4.3.2	Number of bi-annual analysis on Safety and Security Risk Assessments	New	New	New	4	4	4	4		
4.3.3	Number of transversal Occupational Health and Safety Committee meetings facilitated for the Western Cape Government Departments	New	New	New	4	4	4	4		

Output Indicators: Annual and Quarterly Targets

No	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	13
4.3.2	Number of bi-annual analysis on Safety and Security Risk Assessments	2	1	1	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 purpose and objective of Programme 4: Security Risk Management are to institute a ‘whole-of-government’ approach towards building more resilient WCG institutions. The Programme is thus specifically tasked with the facilitation of a WOGA approach towards building a safe and resilient WCG - a responsibility which was resolved by Cabinet and Provincial Top Management (PTM) 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 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;
- 2016:** Lead the Occupational Health and Safety (OHS) function for the WCG;
- 2021:** PTM adopted the WCG Information Classification System with POCS as the lead; and
- 2022:** PTM adopted the WCG Transversal Security Policy Framework as the transversal policy framework regulating security within WCG institutions.

The Programme, on behalf of the Department strategically leads the safety and security function towards a resilient WCG. The safety and security services provided by the Programme include advisory services, physical guarding, investigations, conducting risk assessments, providing policy guidelines and standards, oversight in support of regulatory compliance, access control, and the maintenance of security infrastructure. The Programme will continue to use the WCG Safety and Security Managers Forum (WCGSSMF) and the transversal Occupational Health and Safety Forum as the strategic vehicles in the pursuance of safety and security resilience within the province. To further strengthen the support provided to departments and manage relationships with departments, safety and security engagements will be held with each department which inter alia will be in relation to the Memorandum of Understanding (MoU) between POCS and the relevant department. This support includes governance arrangements, infrastructure, information security, physical security, and occupational health and safety.

Due to its transversal mandate, the Programme represents and will continue to represent the province at national fora such as the Government Security Sector Council (GSSC), State Security Agency (SSA) Security Managers Forum and the Private Security Industry Regulatory Authority (PSIRA) Compliance Forum. These discussions inform the response by the WCG to deal with threats that may impact service delivery. The Programme will continue to engage with the Private Security Industry to build and strengthen relationships with safety partners. It is inferred that safety and security measures within the province will be enhanced.

To ensure service continuity, the Security Support Teams (SSTs) will continue to provide short-term physical security measures to WCG departments in adverse situations. In addition, the safety and security risk assessments conducted by the Programme will provide valuable insights into the risk landscape of facilities, department, and area. The recommendations and mitigation measures provided in the report will assist departments to minimize and/or eliminate risks to ensure service continuity. Continued support will be provided to the Western Cape Education Department with the Safety and Security Resilience Scorecard (SSRS) to aid with the identification of risks at schools. Emphasis will be placed on the completion of the SSRS by the remaining schools to ensure that baseline data is available.

The WCG is dedicated to ensuring the safety of its citizens by implementing evidence-based and data-driven interventions. The Programme will prioritise and lead the development of a consolidated surveillance system, with an initial emphasis on integrating safety systems within the rural safety space –

a project which is done in partnership with the Department of Agriculture. Although external challenges and context may change, the Department's commitment to the safety of its people remains resolute.

The services provided by the Programme is that of enablement i.e., enabling WCG departments to continue with delivering on their respective mandates. The current external operating environment that public servants are required to provide government services in is ever changing and increasingly becoming more volatile, ultimately impeding service delivery. In alignment with the optimisation of business processes, the Programme developed a data hub to house safety and security information within the Programme. At its core, the data hub represents a pioneering approach to managing risk assessments within the context of the advisory role that the Programme is performing. Technology is increasingly being used as an enabler to inform how decisions are made and resources are deployed. Technology is being deployed to improve how data is collected, analysed, and translated to support WCG departments to manage safety and security risks effectively based on data and evidence. To illustrate, WCG staff are exposed to threats and dangerous working areas which contributes to service delivery interruptions. Limited WCG staff safety incident data was available, and the Department was tasked to collate and report on staff safety statistics. To bridge the gap the Programme developed a reporting tool, an automated system, which allows for more comprehensive analysis of safety related incidents experienced by staff. Going forward the Programme will be able to perform an analysis of staff safety related incidents faster, as well as make recommendations based on the data collected which previously was not possible. These insights will enable departments to adopt specific preventative measures, policies, and operational strategies to create safer working environments, thus allowing for a pro-active instead of a reactive response.

Outsourced security services contracted by the various government departments, through the Provincial Treasury Security Framework Agreement, will be evaluated by the Programme. Reports of non-compliance will be sent to the departments detailing the non-compliance for departments to take further from a contract management perspective. This service is rendered to ensure that service providers are compliant to the Service Level Agreement and that the WCG is getting value for money.

6. Programme Resource Considerations

Overview of the 2024/2025 and Medium-Term Expenditure Framework Estimates

Programme	Actual	Actual	Actual	Adjust- ed	Medium-Term Expenditure Estimate		
	R'000	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1. Administration	107,953	114,193	104,960	117,149	123,971	124,561	130,777
2. Provincial Secretariat for Police Service	71,822	78,582	80,705	75,471	73,651	77,643	81,216
3. Provincial Policing Functions	477,692	240,069	478,651	415,937	459,781	432,661	450,984
4. Security Risk Management	115,828	117,827	103,079	105,577	106,071	108,586	113,146
TOTAL	773,295	550,671	767,395	714,134	763,474	743,451	776,123
Economic classification	-	-	-	-	-	-	-
Current payments	245,430	257,677	257,308	263,786	283,001	272,206	284,303
Compensation of employees	150,455	152,035	155,133	163,688	173,789	180,390	109,062
Goods and services	94,975	105,642	102,175	100,098	109,212	91,816	94,241
Communication	2,041	2,099	1,979	2,201	2,140	2,208	2,269
Computer service	1,230	909	719	563	1,672	1,756	1,803
Consultants, contractors and special services	35,856	42,305	31,600	27,726	41,365	23,572	24,197
Inventory	356	2,499	4,091	3,269	2,882	2,835	2,920
Operating leases	627	660	976	683	856	888	914
Travel and subsistence	1,030	1,749	3,758	4,124	2,517	2,838	2,926
Owned and leased property expenditure	33,184	36,491	37,099	38,990	39,596	40,125	41,121
Operating Expenditure	1,070	1,019	2,293	2,612	1,277	1,383	1,421
Other	19,581	17,911	19,660	19,930	16,907	16,211	16,670
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	135	91	35	88	-	-	-
Transfers and subsidies to:	518,429	284,105	496,957	441,556	474,006	464,313	484,714
Provinces and municipalities	438,823	195,315	424,651	362,716	387,632	378,868	395,421
Departmental agencies and accounts	51,536	58,349	46,040	55,179	61,120	59,973	62,426

Programme	Actual	Actual	Actual	Adjusted	Medium-Term Expenditure Estimate			
	R'000	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Universities and Technikon	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	4,900	1,977	1,890	1,500	1,580	1,663	1,713	
Households	23,170	28,512	24,376	22,161	23,674	24,409	25,154	
Payments for capital assets	9,301	8,798	13,095	8,704	6,467	6,932	7,106	
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport Equipment	5,325	6,620	8,178	6,102	4,934	5,402	5,558	
Machinery and equipment	3,976	2,178	4,917	2,602	1,533	1,530	1,548	
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
TOTAL	773,295	550,671	767,395	714,134	763,474	743,451	776,123	

Expenditure trends analysis

The Department's budget allocation increased by R49.340 million or 6.91 per cent from R714.134 million in 2023/24 (revised estimate) to R763.474 million in 2024/25.

The increase is due to the additional funding received for the WCLA and the increased allocation for LEAP centres.

Programme 1: Administration

R'000	Actual	Actual	Actual	Adjusted	Medium-Term Expenditure Estimate		
Sub-programme	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1.1 Office of the MEC	7,861	9,080	8,218	8,948	8,990	9,461	9,948
1.2 Office of the HOD	6,738	3,737	4,143	4,378	3,857	4,217	4,449
1.3 Financial Management	21,107	22,976	25,928	26,246	27,528	28,751	30,160
1.4 Corporate Services	72,247	78,400	66,671	77,577	83,596	82,132	86,220
Total	107,953	114,193	104,960	117,149	123,971	124,561	130,777
Economic classification	-	-	-	-	-	-	-
Current Payment	49,884	53,298	55,451	59,716	62,751	63,926	67,086
Compensation of Employees	41,950	44,199	44,495	48,775	51,195	53,133	56,029
Goods and services	7,934	9,099	10,956	10,941	10,376	10,793	11,057
Communication	404	430	474	507	520	537	549
Computer services	601	403	577	441	1,600	1,679	1,723
Consultants, contractors and special services	222	135	250	67	43	44	45
Inventory	-1,617	-402	-1,089	-	-	-	-
Operating leases	245	327	334	242	386	400	410
Travel and subsistence	182	309	825	950	803	883	907
Owned and leased property expenditure	-	-	-	-	-	-	-
Operating Payments	718	561	637	688	695	720	737
Other	7,179	7,336	8,928	8,046	6,329	6,530	6,686
Interest on Rent on land	-	-	-	-	-	-	-
Financial transactions	46	38	4	9	-	-	-
Transfers and subsidies to:	56,078	58,639	45,936	55,026	61,120	59,373	62,426
Provinces and municipalities	-	-	1	-	-	-	-
Departmental agencies and accounts	51,377	57,665	45,688	55,015	61,120	59,973	62,426
Universities and technikons	-	-	-	-	-	-	-

Programme 1: Administration							
R'000	Actual	Actual	Actual	Adjusted	Medium-Term Expenditure Estimate		
Sub-programme	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	4,701	974	247	11	-	-	-
Payments for capital assets	1,945	2,218	3,569	2,398	1,280	1,262	1,265
Buildings and other fixed structures	-	-	-	-	-	-	-
Transport Equipment	1,442	1,787	2,313	1,629	986	1,021	1,043
Machinery and equipment	503	431	1,256	769	294	241	222
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
TOTAL	107,953	114,193	104,960	117,149	123,971	124,561	130,777

Expenditure trends analysis

The Programme shows an increase of 5.82 per cent between the revised estimate of R117.149 million and the 2024/25 budget of R123.971 million. The main cost driver in this Programme is Compensation of Employees and the transfers to the WCLA under Departmental agencies and accounts.

The increase in 2024/25 is due to additional funds made available for to the WCLA to upgrade the Client Services Walk-In Centre.

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

R'000	Actual	Actual	Actual	Adjusted	Medium-Term Expenditure Estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2.1 Programme Support	1,957	1,307	2,870	3,154	3,132	3,201	3,351
2.2 Policy and Research	7,930	8,005	9,102	9,243	9,259	9,719	10,085
2.3 Monitoring and Evaluation	12,348	10,206	12,333	14,597	14,279	14,853	15,553
2.4 Safety Promotion	25,262	29,013	25,102	18,220	18,858	20,070	21,073
2.5 Community Police Relations	24,325	30,051	31,298	30,257	28,123	29,800	31,154
Total	71,822	78,582	80,705	75,471	73,651	77,643	81,216
Economic classification	-	-	-	-	-	-	-
Current Payments	55,049	55,599	68,955	64,682	66,103	69,572	72,889
Compensation of Employees	44,447	45,899	51,168	53,438	57,238	59,826	62,809
Goods and Services	10,602	9,700	17,787	11,244	8,865	9,746	10,080
Communication	701	670	600	655	641	659	683
Computer services	93	-	107	122	72	77	80
Consultants, contractors and special services	5,110	3,949	4,065	190	93	105	111
Inventory	693	357	4,939	2,395	2,882	2,835	2,920
Operating leases	231	179	438	226	244	254	264
Travel and subsistence	550	1,027	2,124	2,461	1,116	1,307	1,353
Owned and leased property expenditure	-	-	-	-	-	-	-
Operating Payments	181	305	2,124	2,461	356	415	429
Other	3,043	3,213	3,390	2,734	3,461	4,094	4,240
Interest on Rent on land	-	-	-	-	-	-	-
Financial transactions	72	40	2	61	-	-	-
Transfers	15,301	21,627	8,719	8,320	6,161	6,276	6,464
Provinces and municipalities	10,505	17,813	6,000	6,780	4,581	4,613	4,751
Departmental agencies and accounts	159	684	351	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

R'000	Actual	Actual	Actual	Adjust- ed	Medium-Term Expenditure Estimate			
					2020/21	2021/22	2022/23	2023/24
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	3,529	709	1,890	1,500	1,580	1,663	1,713	
Households	1,108	2,421	478	40	-	-	-	
Payments for capital assets	1,400	1,316	3,029	2,408	1,387	1,795	1,863	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Transport Equipment	1,033	1,220	1,686	1,555	1,064	1,354	1,406	
Machinery and equipment	367	96	1,343	853	323	441	457	
Cultivated assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
TOTAL	71,822	78,582	80,705	75,471	73,651	77,643	81,216	

Expenditure trends analysis

The Programme shows a decrease of 2.41 per cent from the 2023/24 revised estimate of R75.471 million to R73.651 million in 2024/25. The reason for the decrease is due to the reduction in goods and Services and Machinery and Equipment as a result of fiscal consolidation with the Department.

PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS

R'000	Actual	Actual	Actual	Adjusted	Medium-Term Expenditure Estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
3.1 Safety Partnerships	468,466	231,967	469,728	406,982	449,854	421,999	439,773
3.2 Western Cape Police Ombudsman	9,226	8,102	8,923	8,955	9,927	10,662	11,211
Total	477,692	240,069	478,651	415,937	459,781	432,661	450,984
Economic classification	-	-	-	-	-	-	-
Current Payments	38,468	46,290	35,852	37,854	52,705	33,634	34,782
Compensation of Employees	7,313	6,531	6,664	6,831	7,631	8,018	8,483
Goods and services	31,155	39,759	29,188	31,023	45,074	25,616	26,299
Communication	47	45	44	60	66	68	70
Computer services	15	-	12	-	-	-	-
Consultants, contractors and special services	29,232	38,021	27,285	27,469	41,181	23,389	24,005
Inventory	79	532	241	874	-	-	-
Operating leases	25	44	49	48	58	60	62
Travel and subsistence	7	42	152	235	221	261	269
Owned and leased property expenditure	-	-	-	-	-	-	-
Operating Expenditure	52	32	63	90	85	99	102
Other	1,698	1,043	1,342	2,247	3,463	1,739	1,791
Interest on Rent on land	-	-	-	-	-	-	-
Financial transactions	-	-	-	-	-	-	-
Transfers and subsidies to:	438,851	193,456	442,236	377,701	406,725	398,664	415,824
Provinces and municipalities	421,388	169,879	418,650	355,936	383,051	374,255	390,670
Departmental agencies and accounts	-	-	-	164	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	341	48	-	-	-	-	-

PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS							
R'000	Actual	Actual	Actual	Adjusted	Medium-Term Expenditure Estimate		
Sub-programme	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Households	17,122	23,529	23,586	21,601	23,674	24,409	25,154
Payments for capital assets	373	323	563	382	351	363	378
Buildings and other fixed structures	-	-	-	-	-	-	-
Transport Equipment	348	293	418	382	351	363	378
Machinery and equipment	25	30	145	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Total	477,692	240,069	478,651	415,937	459,781	432,661	450,984

Expenditure trends analysis

The Programme shows an increase 10.54 per cent or R43.844 million for the 2024/25 financial year from the 2023/24 revised estimate of R415.937 million. The increase relates to the funding of the LEAP centres.

PROGRAMME 4: SECURITY RISK MANAGEMENT

R'000	Actual	Actual	Actual	Adjusted	Medium-Term Expenditure Estimate		
Sub-programme	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
4.1 Programme Support	25,768	26,474	11,499	9,127	10,371	11,053	11,507
4.2 Provincial Security Provisioning	75,060	77,685	78,447	82,329	81,572	83,250	86,577
4.3 Security Advisory Services	15,000	13,668	13,133	14,121	14,128	14,283	15,062
TOTAL	115,828	117,827	103,079	105,577	106,071	108,586	113,146
Economic classification	-	-	-	-	-	-	-
Current Payments	102,029	102,490	97,050	101,534	102,622	105,074	109,546
Compensation of Employees	56,745	55,406	52,806	54,644	57,725	59,413	62,741
Goods and services	45,284	47,084	44,244	46,890	44,897	45,661	46,805
Communication	889	954	861	979	913	944	967
Computer services	521	506	23	-	-	-	-
Consultants, contractors and special services	1,292	200	-	-	48	34	36
Inventory	1,201	2,012	-	-	-	-	-
Operating leases	126	110	155	167	168	174	178
Travel and subsistence	291	371	657	478	377	387	397
Owned and leased property expenditure	33,184	36,491	37,099	38,990	39,596	40,125	41,121
Operating Expenditure	119	121	106	61	141	149	153
Other	7,661	6,319	5,343	6,215	3,654	3,848	3,953
Interest on Rent on land	-	-	-	-	-	-	-
Financial transactions	17	13	29	18	-	-	-
Transfers and subsidies to:	8,199	10,383	66	509	-	-	-
Provinces and municipalities	6,930	7,623	-	-	-	-	-
Departmental agencies and accounts	-	-	1	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-

PROGRAMME 4: SECURITY RISK MANAGEMENT							
R'000	Actual	Actual	Actual	Adjusted	Medium-Term Expenditure Estimate		
Sub-programme	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Non-profit institutions	1,030	1,220		-	-	-	-
Households	239	1,540	65	509	-	-	-
Payments for capital assets	5,583	4,941	5,934	3,516	3,449	3,512	3,600
Buildings and other fixed structures	-	-	-	-	-	-	-
Transport Equipment	2,502	3,320	3,761	2,536	2,533	2,664	2,731
Machinery and equipment	3,081	1,621	2,173	980	916	848	869
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
TOTAL	115,828	117,827	103,079	105,577	106,071	108,586	113,146

Expenditure trends analysis

The Programme reflects a slight increase of 0.47 per cent for the 2024/25 financial year when compared to the 2023/24 revised estimate of R105.577 million. The small increase is due to the net effect of the COLA adjustments and decrease seen on goods and service and payments for capital assets.

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>The organisational structure is currently reviewed by the Department of the Premier, Directorate Organisational Design.</p> <p>The current fiscal uncertainty and budget pressures places the department at risk at achieving its Constitutional and Legislative mandates.</p> <p>Other key mitigations include:</p> <ul style="list-style-type: none"> • Re-prioritisation of projects and functions (including budgets) in Programmes to ensure service delivery in accordance with the mandate; • Temporary reassignment of staff to meet the departmental deliverables; • Additional capacity is created via contract appointments; • Request submitted to the Premier and Director General (DG) for an Organisational Development (OD) review for a temporarily Safety Plan Unit; • Engage Provincial Treasury (PT) during the adjustment budget and Medium-Term Expenditure Committee (MTEC) processes and additional funding requirements; • Critical review of Annual Performance Plan (APP) targets measured against the legislative mandate and current capacity of the Department; and • Review the Western Cape Community Safety Act (WCCSA).

Outcome	Key Risk	Risk Mitigation
<p>Contribute to the efficiency of safety partners and law enforcement agencies through oversight</p>	<p>The Department's ability to implement the WCSP is influenced by the internal and external factors</p>	<p>The risk is broadly worded but centres around the matters that hinder the Department's efforts in leading the implementation of the WCSP. The aim of the plan is to change individual and community behaviour in areas that go beyond districts and even sub-districts through partnership with all spheres of government.</p> <p>A request was submitted to the Premier and DG for an OD review for a temporary Safety Plan Unit to lead the implementation of the WCSP.</p> <p>Key mitigations include:</p> <ul style="list-style-type: none"> • Review of the organisational structure; • Review the WCCSA; • Safety Committees established to drive the implementation of the WCSP: <ul style="list-style-type: none"> o Political Steering Committee o Safety Steering Committee o Safety Oversight Implementation Committee o Priority committees established under the Prov-Joints to deal with transversal matters; • Deployment of LEAP officers in priority areas; and • Collaboration with Safety Partners.

Outcome	Key Risk	Risk Mitigation
<p>Contribute to the efficiency of safety partners and law enforcement agencies through oversight</p>	<p>Limited ability of the Department to influence the allocation of the policing resources for the Western Cape Province</p>	<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"> • Review of the WCCSA to address the requirements for finalising 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; and • 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; and • 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.

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.	R61 120 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)

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 fines
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	Source of data: Annual proposal Actual data table used (if system/excel): None
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	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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
Spatial location of indicator	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	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 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"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Refer to AOP.

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	Source of data: Quarterly notes of meetings held Actual data table used (if system/excel): None
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	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Refer to AOP.

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	The Department , Provincial Treasury, DotP, WC Provincial Parliament and Citizens of the Western Cape
Source of data	Source of data: Annual Financial Statements Actual data table used (if system/excel): None
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	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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
Spatial location of indicator	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Refer to AOP.

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, on a quarterly basis.
Key beneficiaries	Management within the Department and Provincial Treasury
Source of data	Source of data: Quarterly operational and financial reports Actual data table used (if system/excel): None
Data limitations	None
Assumptions	Input data will be received timeously.
Means of verification	Financial and operational reports received from the City of Cape Town.
Method of calculation	Simple Count
Calculation type	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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
Spatial location of indicator	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Refer to AOP.

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 on a quarterly basis.
Key beneficiaries	Management of the Department, Local and District Municipalities and Provincial Treasury
Source of data	Source of data: Quarterly expenditure information Actual data table used (if system/excel): None
Data limitations	None
Assumptions	Timeous receipt of financial expenditure reports from local and district municipalities.
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	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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
Spatial location of indicator	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Refer to AOP.

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 within the Department and WCLA
Source of data	Source of data: Quarterly IYM Report Actual data table used (if system/excel): None
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	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Refer to AOP.

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	The Department , Provincial Treasury, WC Provincial Parliament and DotP
Source of data	Source of data: Draft Annual Performance Plans by Programmes and proof of submission of Draft Annual Performance Plans Actual data table used (if system/excel): None
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	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Performance information measured through the outputs, output indicators and targets

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	Source of data: Draft Annual Operational Plans Actual data table used (if system/excel): None
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	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" type="checkbox"/> YES <input 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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Table of milestones and deliverables, further refer to AOP.

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	The Department , Provincial Treasury, WC Provincial Parliament and DotP
Source of data	Source of data: Annual audited financial and performance information Actual data table used (if system/excel): None
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	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Annual Performance Report/Output indicators, targets and actual achievement tables.

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	Source of data: Quarterly WCLA performance information Actual data table used (if system/excel): None
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	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Performance information of the entity

Indicator number	1.4.5
Indicator title	Number of reports compiled on the implementation of a Departmental Communication Strategy
Short definition	The report will provide detailed information on the implementation of the Departmental Communication Strategy on basis of the Departmental Communication Plan. The report will contain the information on who the department has communicated to, when it communicated and which medium of communication channels were used effectively. It will be linked to indicators and the Annual Operational Plan of the Department.
Purpose	To communicate 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
Source of data	Source of data: Annual Communication Plan Actual data table used (if system/excel): None
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	Communication Strategy Implementation Report
Method of calculation	Simple Count
Calculation type	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Annual update of communication scope.

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 within the Department and DotP
Source of data	Source of data: Terms of Reference Actual data table used (if system/excel): None
Data limitations	None
Assumptions	Budget is available to conduct an evaluation.
Means of verification	Evaluation report
Method of calculation	Simple Count
Calculation type	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Findings and recommendations emanating from the evaluation report.

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	Source of data: Quarterly reports Actual data table used (if system/excel): None
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	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP.

Sub-programme 2.2: Policy and Research

Indicator number	2.2.1
Indicator title	Report compiled on the Policing Needs and Priorities (PNP) 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 and HoD: Department of Police Oversight and Community Safety, Provincial and Local Government role players, CPFs and NHWs.
Source of data	Source of data: Interviews, questionnaires and secondary research sources that is collected annually Actual data table used (if system/excel): None
Data limitations	Lack of availability of credible and usable data and information from the Department's 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	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

Implementation data (Key deliverables measured)	Refer to AOP.
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	Source of data: Quarterly reports Actual data table used (if system/excel): None
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	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative <input type="checkbox"/>
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP.

Indicator number	2.2.3
Indicator title	Analysis conducted on safety and violence trends
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 and Management within the Department
Source of data	Source of data: Sources of data is dependent on the research but can include Reports, databases, interviews and official statistics Actual data table used (if system/excel): None
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	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Refer to AOP.

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 the Independent Police Investigative Directorate (IPID) recommendations are implemented by the SAPS and the Cape Town Metropolitan Police Department (CTMPD).
Purpose	To contribute towards the improvement of police conduct by monitoring the implementation of IPID recommendations, thereby promoting professional policing and contribute towards increasing public confidence on the police.
Key beneficiaries	SAPS, CTMPD, Department and ordinary Western Cape citizens
Source of data	Source of data: IPID, SAPS, CTMPD (IPID Consultative Forum minutes) Actual data table used (if system/excel): None
Data limitations	The data used is restricted to the participating police stations. The findings cannot be generalised to a larger population. Furthermore, inaccessibility and unavailability of data and uncertainty of the data integrity.
Assumptions	SAPS will submit information timeously; The SAPS and IPID will have a meeting prior to the ICF and verify data/ information timeously; The ICF will quorate accordingly for the ICF meeting execution, The SAPS and IPID officials will attend the ICF constantly. Provincial Executive is mandated to invite the SAPS to account on police conduct; External work demands are directly aligned with the oversight focus of the Sub-programme.
Means of verification	IPID, SAPS, CTMPD presentations and IPID Consultative Forum minutes and assessment
Method of calculation	Simple Count
Calculation type	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Statistics on positive and negative recommendations issue by IPID for SAPS and Cape Town Metro Police Department's implementation.

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 and monitoring Gender-based Violence (GBV) matters in an attempt to increase safety in the province.
Key beneficiaries	SAPS, MEC and Head of Department: Police Oversight and Community Safety, and Western Cape Citizens
Source of data	Source of data: Completed DVA tool Actual data table used (if system/excel): None
Data limitations	The data used is restricted to the DVA tool administered and the participating police stations.
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. The SAPS will respond to the quarterly findings and recommendations of the post monitoring reports.
Means of verification	DVA assessment business plan, Proof of DVA assessment schedule submitted to the SAPS, Proof of request for unplanned police station visit, Completed DVA tools and database. Schedule of DCF meetings, Minutes of DCF meetings and Report
Method of calculation	Simple Count
Calculation type	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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
Spatial location of indicator	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Quantitative data on SAPS compliance with the implementation of the Domestic Violence Act at selected police stations in the province.

Indicator number	2.3.3
Indicator title	Number of police stations assessed
Short definition	The indicator entails physically visiting the police stations to conduct police station assessments focusing on compliance to policy, legislation, directives of the Executive Authority, Station Improvement Plans (SIPs) implemented, and implementation of recommendations.
Purpose	To contribute towards the improvement of SAPS effectiveness and efficiency, with the aim to contribute towards improving police performance and promoting professional policing.
Key beneficiaries	SAPS, MEC and HoD: Department of Police Oversight and Community Safety, Civilian Secretariat for Police Service (CSPS)
Source of data	Source of data: SAPS (completed NMT oversight tools, Station Improvement Plans (SIPs) Actual data table used (if system/excel): None
Data limitations	The data used is restricted to the sampled police stations. The findings cannot be generalised to a larger population. Limitation set by the data collection tool.
Assumptions	Timeous submission of information by/receipt of information from SAPS and other stakeholders; Effective cooperation and collaboration by SAPS; unrestricted access to police units and/or information; External (to the Sub-programme) demands directly aligned with the oversight focus of the Sub-programme. Timeous approval of the data collection tool by CSPS
Means of verification	Police station assessment business plan, Proof of assessment schedule submitted to the SAPS, Completed NMT tools or Station Improvement Plans (SIPs), database and reports
Method of calculation	Simple Count
Calculation type	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Qualitative and quantitative data on selected police stations inspected using PMT/ NMT tool and the Station Improvement Plans (SIPs) in the province.

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 assessment of SAPS’ criminal investigation of cases withdrawn at various courts due to inefficiencies and previously monitored through the Court Watching Brief Programme.
Purpose	The post-monitoring of reported inefficiencies for improvement of crime investigations by the police thus contributing toward improving police service delivery.
Key beneficiaries	SAPS, MEC and Head of Department
Source of data	Source of data: Completed pro-forma templates Actual data table used (if system/excel): None
Data limitations	The data used is restricted to the sampled police stations, case dockets and the content thereof. The inefficiencies identified cannot be generalised to a larger population.
Assumptions	Court Watching Briefs will identify priority cases struck off the court roll/ withdrawn. These criminal cases will include illegal possession of firearm and ammunition, murders and GBV matters. The focus will be on criminal matters that appeared in the court and have been struck off the court rolls/ withdrawn. Timeous submission of information by/receipt of information from courts, police and relevant stakeholders; effective cooperation and collaboration by the courts and SAPS; unrestricted access to police stations, police units to access data/ information (case dockets). The SAPS will respond to the quarterly findings and recommendations of the post monitoring reports.
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 Provincial Commissioner Office, pro-formas, database and report
Method of calculation	Simple Count
Calculation type	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Qualitative and quantitative data on selected criminal cases that have been struck off the court rolls at selected police stations in the province.

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	Source of data: Information relating to the programme such as planning engagements Actual data table used (if system/excel): None
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	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Refer to AOP.

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	Source of data: Completed CSF monitoring tool Actual data table used (if system/excel): None
Data limitations	Lack/poor participation of prescribed stakeholders
Assumptions	Accessibility and availability of information, data integrity and cooperation by relevant stakeholders.
Means of verification	Completed CSF Tools, database and report
Method of calculation	Simple Count
Calculation type	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" 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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Refer to AOP.

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	Source of data: Completed CPF monitoring tool Actual data table used (if system/excel): None
Data limitations	Lack/poor participation of prescribed stakeholders
Assumptions	Accessibility and availability of information, data integrity and cooperation by relevant stakeholders.
Means of verification	Completed CPF Assessment Tools, database and report
Method of calculation	Simple Count
Calculation type	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Refer to AOP.

Indicator number	2.5.3
Indicator title	Number of Neighbourhood Watch (NHW) structures approved for accreditation
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	<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: 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: <input checked="" type="checkbox"/> “None of the above”</p>
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 <p>If yes, provide a description of the identified disaster: N/A</p>
Implementation data (Key deliverables measured)	Refer to AOP.

Indicator number	2.5.4
Indicator title	Publication of an annual list of accredited Neighbourhood Watch (NHW) 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 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 checked="" 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 type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" 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: 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: <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)	Refer to AOP.

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 (LEAP)
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	Source of data: City of Cape Town Report Actual data table used (if system/excel): None
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, Database and Report
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Non-cumulative <input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP.

Indicator number	3.1.2
Indicator title	Number of reports compiled on Law Enforcement operations
Short definition	Progress report on the operations of the Rural LEAP Units and K9 units.
Purpose	To support local Law Enforcement activities.
Key beneficiaries	Law enforcement agencies
Source of data	Source of data: Quarterly Report Actual data table used (if system/excel): None
Data limitations	None
Assumptions	Timeous submission of reports.
Means of verification	Reports
Method of calculation	Simple Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP.

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 recruited through the Chrysalis Academy.
Purpose	To contribute to the skills development of youth
Key beneficiaries	Youth
Source of data	Source of data: IDs of youth that have been recruited to the Chrysalis training programme Actual data table used (if system/excel): None
Data limitations	None
Assumptions	All selected youth will graduate
Means of verification	IDs, application forms and recruitment database
Method of calculation	Simple Count
Calculation type	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: N/A Target for youth: 600 Target for people with disabilities: N/A Target for older persons: N/A <input type="checkbox"/> “None of the above”
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Refer to AOP.

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	Source of data: Complaints Management System that is updated daily Actual data table used (if system/excel): None
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	Cumulative <input type="checkbox"/> Year-end <input checked="" 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP.

Indicator number	3.2.2
Indicator title	Number of Annual Performance 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	The Department and the WCG
Source of data	Source of data: Quarterly Complaints database and Outreach reports Actual data table used (if system/excel): None
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	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP.

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	Source of data: Quarterly Minutes of meetings Actual data table used (if system/excel): None
Data limitations	Ratification of minutes of the previous quarter.
Assumptions	The meeting will take place as scheduled.
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	Cumulative <input type="checkbox"/> Year-end <input checked="" 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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
Spatial location of indicator	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP.

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	Source of data: Requests or notification for deployment Actual data table used (if system/excel): None
Data limitations	None
Assumptions	Requests or notifications will be received for deployment of the Security Support Team at WCG facilities.
Means of verification	Terms of Reference; SOP: Security Support Team; Request/notification for Deployment, Deployment Plan(s); Report: Deployment of the Security Support Team at WCG facilities
Method of calculation	Simple Count
Calculation type	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP.

Indicator number	4.2.2
Indicator title	Number of bi-annual reviews on the consolidation of surveillance systems to improve safety
Short definition	The consolidation of surveillance systems used to enhance safety in the province has been identified as a Cabinet priority. The review process will focus on the deliverables implemented to achieve this priority.
Purpose	To enhance security resilience using technology.
Key beneficiaries	WCG departments, District and Local Authorities and Communities
Source of data	Source of data: Project Plan Actual data table used (if system/excel): None
Data limitations	None
Assumptions	Funding will be allocated to the consolidation of surveillance systems.
Means of verification	The actual progress made towards meeting the deliverables outlined in the Project Plan.
Method of calculation	Simple Count
Calculation type	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP.

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. In the pursuance of safety within communities, across the Province, the Department aims to strengthen its collaborative efforts with established safety and security partners, including Private Security organisations and the Private Security Industry Regulatory Authority (PSIRA).
Purpose	The purpose of the forum is to build commitment towards creating avenues through which collaborative safety and security partnerships and spatial alignment can be realised, thereby increasing the safety and security of all who work, live and play within the Western Cape.
Key beneficiaries	WCG Departments and Private Security Sector
Source of data	Source of data: Quarterly minutes of the meeting Actual data table used (if system/excel): None
Data limitations	Ratification of minutes of the previous quarter.
Assumptions	Meetings will take place as scheduled.
Means of verification	Terms of Reference, Calendar appointment, Private Security Industry Agenda, Attendance Register and Minutes of Private Security Industry meetings
Method of calculation	Simple Count
Calculation type	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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
Spatial location of indicator	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" 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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Refer to AOP.

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	Source of data: Record of meeting(s) Actual data table used (if system/excel): None
Data limitations	None
Assumptions	Engagements between the Department and other WCG departments will take place.
Means of verification	Agenda; Calendar Appointment; Attendance Register; Record of meetings: Notes/Minutes
Method of calculation	Simple Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Refer to AOP.

Indicator number	4.3.2
Indicator title	Number of bi-annual analysis on Safety and Security Risk Assessments
Short definition	Safety and Security Risk Assessments (SSRAs) are conducted to identify and quantify risks to the departments' critical assets. The focus of this indicator is to analyse the risks of the various facilities to determine the risks per department which will assist with compiling a WCG risk profile.
Purpose	To review all of the SSRAs conducted to determine what the risks are per department as well as what type of risks are shared amongst departments.
Key beneficiaries	WCG Departments
Source of data	Source of data: Safety and Security Risk Assessments Actual data table used (if system/excel): None
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.
Method of calculation	Simple Count
Calculation type	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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP.

Indicator number	4.3.3
Indicator title	Number of transversal Occupational Health and Safety Committee meetings facilitated for the 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	Source of data: Quarterly minutes of meetings Actual data table used (if system/excel): None
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	Cumulative <input type="checkbox"/> Year-end <input checked="" 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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
Spatial location of indicator	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation data (Key deliverables measured)	Refer to AOP.

ANNEXURES



Annexure A: Amendments to the Strategic Plan

The Strategic Plan 2020-2025 reflects the following Institutional Performance Information.

The Strategic Plan 2020-2025 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 2020-2025.

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

MTSF Priority	Outcome	Outcome indicator	Baseline	Five-year target
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, Report			
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, Report			

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 (EPWP).	Youth participants employed and receiving a stipend and gaining experience and receiving skills through training courses.	R2.788 million	2024/25

Annexure C: Consolidated Indicators

None

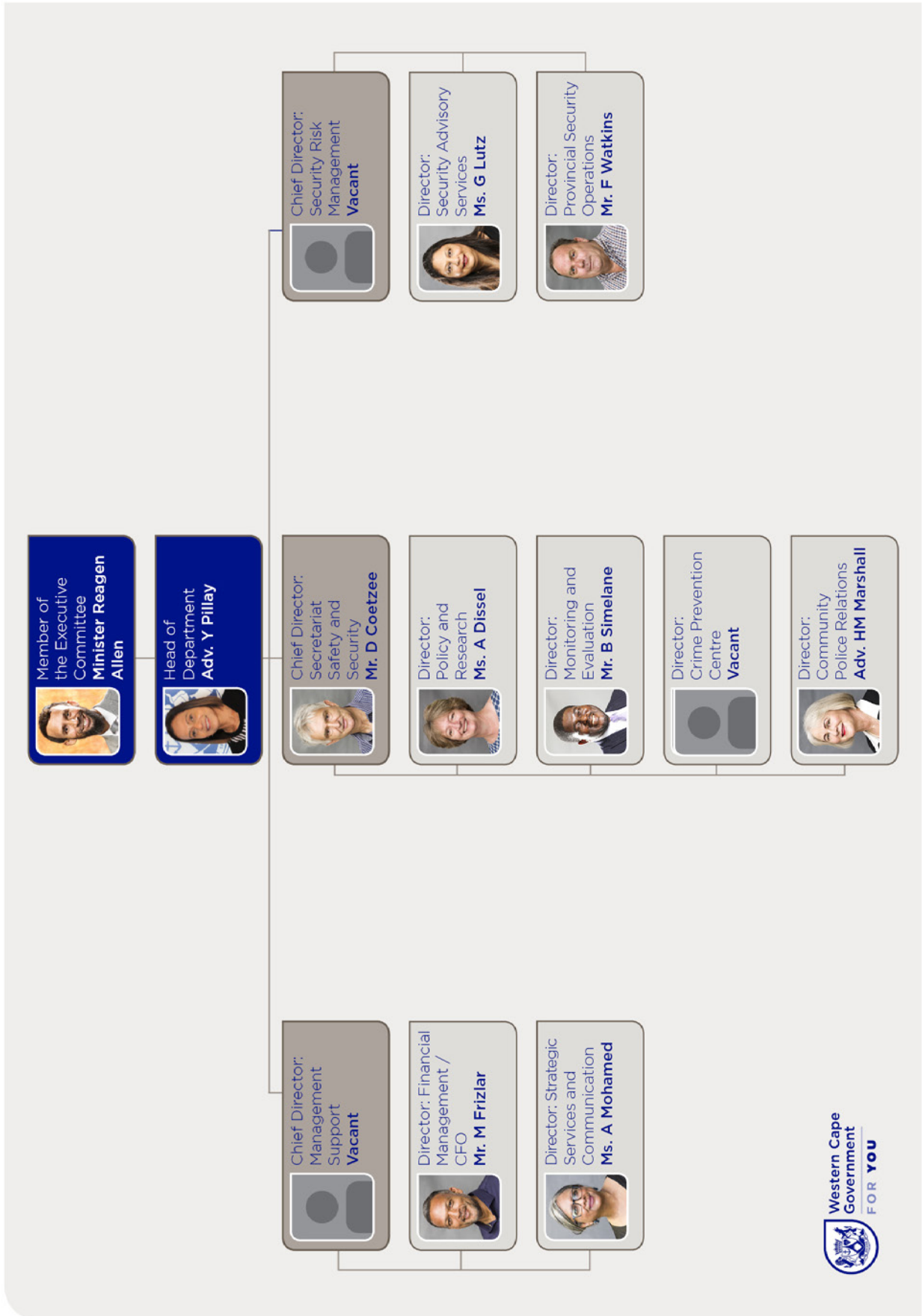
Annexure D: District Development Model

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 2024/25 – 2026/27)					
	Project Description	Budget Allocation (all projects)	District Municipality	Location: GPS Co-ordination	Project Leader	Social Partners
EPWP	EPWP youth opportunities	1 078 000	West Coast	Whole of West Coast	POCS	NHW, CPF, SAPS, CSF, local municipalities
NHW -Accreditation	Accreditation of NHW structures	100 000				
K-9 Unit	K-9 Units to assist law enforcement	3 772 000				
Rural LEAP Unit	Quick response to crime	5 712 000				
District Safety Forum	District Safety Forum	1 000 000				
EPWP	EPWP youth opportunities	2 717 000	Cape Winelands	Whole of Cape Winelands	POCS	NHW, CPF, SAPS, CSF, local municipalities
NHW -Accreditation	Accreditation of NHW structures	140 000				
K-9 Unit	K-9 Units to assist law enforcement	-				
Rural LEAP Unit	Quick response to crime	1 000 000				
District Safety Forum	District Safety Forum	-				
EPWP	EPWP youth opportunities	2 619 000	Overberg	Whole of Overberg	POCS	NHW, CPF, SAPS, CSF, local municipalities
NHW -Accreditation	Accreditation of NHW structures	30 000				
K-9 Unit	K-9 Units to assist law enforcement	3 772 000				
Rural LEAP Unit	Quick response to crime	4 223 000				
District Safety Forum	District Safety Forum	1 000 000				

Areas of Intervention	Medium-Term (3 Years - MTEF 2024/25 - 2026/27)					
	Project Description	Budget Allocation (all projects)	District Municipality	Location: GPS Co-ordination	Project Leader	Social Partners
EPWP	EPWP youth opportunities	2 629 000	Garden Route	Whole of Garden Route	POCS	NHW, CPF, SAPS, CSF, local municipalities
NHW -Accreditation	Accreditation of NHW structures	70 000				
K-9 Unit	K-9 Units to assist law enforcement	3 772 000				
Rural LEAP Unit	Quick response to crime	-				
District Safety Forum	District Safety Forum	1 000 000				
EPWP	EPWP youth opportunities	616 307	Central Karoo	Whole of the Central Karoo	POCS	NHW, CPF, SAPS, CSF, local municipalities
NHW -Accreditation	Accreditation of NHW structures	20 000				
K-9 Unit	K-9 Units to assist law enforcement	-				
Rural LEAP Unit	Quick response to crime	-				
District Safety Forum	District Safety Forum	581 000				

Annexure E: Organisational Environment



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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 yogchwanchiso yonyaka ithathwa ngengeyona isebenza ngokusesikweni.

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



**Western Cape
Government**

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