



Western Cape
Government

Community Safety



Annual Performance Plan 2019/20
Department of Community Safety

FOREWORD

Through this Annual Performance Plan (APP), the Western Cape Department of Community Safety has committed itself to pursuing service excellence and innovation. This gets us closer to achieving of Provincial Strategic Goal 3, namely Increasing Wellness, Safety and tackle Social Ills. Provision is made to further strengthen safety partnerships and to build local capacity within the concept of the Whole of Society, mindful of the fact that sustainable safety can only be created with the full co-operation of communities.

Increasing safety, within the constitutional framework of provincial government, requires that we establish and maintain systems and procedures of effective oversight of the South African Police Service (SAPS). Building capacity of Neighbourhood Watches (NHW) as functional structures and community police forums through accreditation, training and resourcing that are key elements to creating resilience within those communities. Key to our efforts to collaborate, in increasing safety to all communities in the Western Cape, are our formal partnerships with strategic institutions such as the religious fraternity, Chrysalis, the Western Cape Police Ombudsman (WCPO), the Western Cape Liquor Authority (WCLA), municipalities and the many partners on the youth work placement programme.

The 2017/18 crime statistics however clearly demonstrate that we have a momentous task on our hands if we are to create a safer Western Cape which is not only the safest province in South Africa but which is the safest on the continent. Although we have seen some decline in most categories of crime, as is recorded by SAPS, the people of the Western Cape remain particularly vulnerable to violent crime, drug abuse and criminal gang violence.

Late last year, we hosted a successful two-day Safer Western Cape Conference, which saw the active participation of role-players from across the sector, designed at driving joint and evidence-based solutions to crime. The conference emphasised the complexity of the challenges we face on our quest to become the safest province in South Africa.

The conference made it evident that if the Western Cape is to see a decline in crime levels, our dedicated men and women in blue need to be supported. It is for this reason that we are pursuing a Whole-of-Society Approach (WOSA), marked by critical and strategic partnerships with relevant stakeholders, including public, private and civil society.

In practice, we will be stretching the limits of the Western Cape Community Safety Act (WCCSA) to activate and maximise community participation in crime fighting efforts.

To date, we have 291 accredited Neighbourhood Watch (NHW) structures, with 13 987 members and 150 Community Police Forums (CPF). These structures are essential cogs in our safety machine.

As part of the initiative to grow and professionalise our NHW, we have set aside funds for each accredited NHW, so that they are able to acquire further equipment or items to aid their crime-fighting efforts. We have also made additional funding available to explore further training, and greater technological capacity for these structures.

We have also put the wheels in motion to bolster K9 units across the Province. These units will support law enforcement agencies to fight drug and abalone crime in strategic locations. Through our district municipalities, we are supporting the development of risk mitigation strategies toward the achievement of more peaceful communities.

Further interventions include our offer of R5 million for police reservists, which is immediately available. The services of our Western Cape Government employees are also available and can be strategically deployed for various administrative duties, such as being commissioners of oaths, to relieve police officers from their desks so they can focus on patrols.

The Department continues to take the lead in the Alcohol Harms Reduction (AHR) Game Changer and remains the custodian of the WCLA, as part of our sustained effort to reduce the harms that are associated with the abuse of alcohol.

Various programmes continue to bear fruit and will continue in the year ahead. They include our Youth Safety and Religion Partnership (YSRP) programme. This is a partnership with the religious fraternity which hosts a safe and entertaining holiday programme for young people during the school holidays. This programme continues to expand. In December/January 2019 41 communities were reached, in comparison to 38 during June/July 2018.

The Chrysalis Academy serves as a platform for youth to deepen their resilience and unleash their potential through physical, mental, emotional and spiritual development. It enables them to be role models and agents of positive change. The Academy continues to develop and empower young people.

In the fulfilment of our oversight mandate, we will continue with our Court Watching Briefs programme. This monitors court cases. We will continue to ramp up our safety kiosks which are widely deployed in communities. We support and appreciate the hard work of the WCPO.

We have a long way to go in addressing the scourge of crime across the Province. The Department remains committed to engaging and working with entities that seek to ensure that the Western Cape becomes the safest Province in South Africa.

I am pleased that the Department has received yet another clean audit. This makes it the 9th consecutive clean audit and is a clear sign of its efforts to ensure effective and efficient governance.

I commend the entire staff complement of the Department. The task at hand needs all of us, including our stakeholders and partners, to work together toward achieving our vision of a Safer Western Cape.



Executive Authority of the Department of Community Safety
Western Cape Minister of Community Safety, Mr Alan Winde
February 2019

OFFICIAL SIGN-OFF

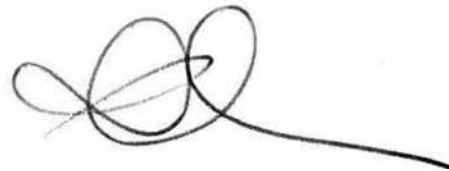
It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Community Safety under the guidance of the Minister of Community Safety, Mr Alan Winde.
- was prepared in line with the current Strategic Plan of the Department of Community Safety.
- accurately reflects the performance targets which the Department of Community Safety will endeavour to achieve given the resources made available in the budget for 2019/20.

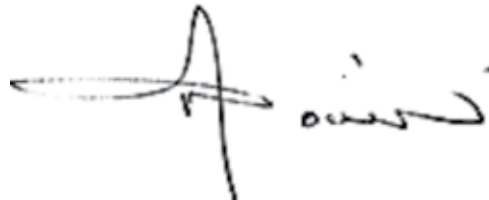
Moegamat Frizlar
Chief Financial Officer



Ansaaf Mohamed
Head Official responsible for Planning



Gideon Morris
Accounting Officer



Approved by:
Minister Alan Winde
Executive Authority of the Department of Community Safety



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LIST OF ACRONYMS

AHR Game Changer	Alcohol Harms Reduction Game Changer
CPFs	Community Police Forums
CSIP	Community Safety Improvement Partnership
CSPS	Civilian Secretariat for Police Service
CWB	Court Watching Brief
DOTP	Department of the Premier
DVA	Domestic Violence Act
EPP	Expanded Partnership Programme
EPWP	Expanded Public Works Programme
IPID	Independent Police Investigative Directorate
MEC	Member of Executive Council
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
NAGS	National Anti-Gangsterism Strategy
NDP	National Development Plan
NHWs	Neighbourhood Watches
OHS	Occupational Health and Safety
PERO	Provincial Economic Review and Outlook
PNPs	Policing Needs and Priorities
PSAC	Provincial Safety Advisory Committee
PSG	Provincial Strategic Goal
PSIRA	Private Security Industry Regulatory Authority
PSP	Provincial Strategic Plan
SAPS	South African Police Service
SCOPA	Standing Committee on Public Accounts
SRM	Security Risk Management
TPA	Transfer Payment Agreement
WCCSA	Western Cape Community Safety Act
WCG	Western Cape Government
WOSA	Whole-of-Society Approach
WCGSSRMS	Western Cape Government Safety and Security Risk Management Strategy
WCLA	Western Cape Liquor Authority
WCPO	Western Cape Police Ombudsman
YSRP	Youth Safety and Religious Partnership
YWP	Youth Work Programme

PART A

STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

1. VISION

An open opportunity society for all...towards safer resilient communities

2. 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 promote safety in all public buildings and spaces.

3. 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. LEGISLATIVE AND OTHER MANDATES

4.1 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)(b);
- To promote good relations between the police and the community as per section 206(3)(c);
- 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);
- 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 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 with 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 2013

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 Act provides for the carrying out and the regulation of the functions of the Province and the Department of 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 of Police Service and the Provincial Secretariat establishment in terms of the Civilian Secretariat of Police Act 2 of 2011.

Civilian Secretariat for Police Service Act, 2 of 2011

This 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 Western Cape Department of Community Safety is mandated, under the auspice of the Provincial Secretariat, to -

- i. Establish and promote partnerships; and
- ii. Manage the enhancement of community safety structures with the province.
- iii. 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;
- 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 his control.

Minimum Information Security Standards (MISS) Act

- Appointment of Security Managers; Establishment of security committees; Security administration; Information security; Personnel security; Physical security; ICT security;
- Business continuity plans.

The Protection of Personal Information Act 4 of 2013 (POPI Act or POPI Law)

- Sets conditions for how you can process information. It has been signed by the President and is law.

Private Security Industry Regulatory Authority (PSIRA) 56 of 2001

- We need to ensure services procured on behalf of Western Cape Government and duties performed by Western Cape Government staff are in compliance with the Act.

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 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.

4.2 Legislative mandates

The Department is the custodian of the WCCSA, and remains closely involved in the application of various other legal mandates which includes but are not limited to the legislation listed in the schedule below.

LEGISLATIVE	ACT
Basic Conditions of Employment Act, 1997	(Act 75 of 1997)
Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1998	(Act 1 of 1998)
Control of Access to Public Premises and Vehicle Act, 1985	(Act 53 of 1985)
Civilian Secretariat for Police Service Act, 2011	(Act 2 of 2011)
Domestic Violence Act, 1998	(Act 116 of 1998)
Employment Equity Act, 1998	(Act 55 of 1998)
Labour Relations Act, 1995	(Act 66 of 1995)
Independent Police Investigative Directorate Act, 2011	(Act 1 of 2011)
Local Government: Municipal Systems Act, 2000	(Act 32 of 2000)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act 3 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Protection of Personal Information Act, 2013	(Act 4 of 2013)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
South African Police Service Act, 1995	(Act 68 of 1995)
Western Cape Community Safety Act	(Act 3 of 2013)
Western Cape Liquor Act, 2008	(Act 4 of 2008)
Western Cape Liquor Amendment Act, 2010	(Act 10 of 2010)

4.3 Policy mandates

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 which is to ensure compliance within the Provincial Government of the Western Cape (PGWC).
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.
Cabinet decision 313 of 1997 (23 July 97)	Policy for funding safety and security projects that contains: <ul style="list-style-type: none"> • Assessment criteria for registration of Community Police Forums (CPFs) in the Western Cape Province • Levels of authorisation • Conditions applicable to projects
National Development Plan, Chapter 12	Role of the Department: <ul style="list-style-type: none"> • The promotion of professional policing (thought effective oversight) • Build safety using an integrated approach • Build community participation in community safety • Strengthen the criminal justice system • Demilitarize the police service
The Provincial Transversal Security Policy, 2005	Regulates security environment within the PGWC: <ul style="list-style-type: none"> • Custodians of the policy and its universal implementation and compliance within the PGWC
The National Vetting Strategy, 2006	The department is mandated to facilitate and coordinate security competency of employees and contractors within the PGWC
Monitoring and Evaluation Conceptual Framework	The purpose of the framework is to ensure that programme performance information is appropriately used for planning, budgeting and management purposes, i.e. to: <ul style="list-style-type: none"> • set performance targets prior; from the beginning of the financial year to; review performance and take management action in; evaluate performance at the end of the financial year.
Integrated Development Plan (IDP) as prescribed	The Department of Provincial and Local Government's IDP Guidelines summarises the purpose of the Integrated Development Planning Process as follows: <ul style="list-style-type: none"> • Eradicating the development legacy of the past; • A mechanism to promote social equality; • A weapon in the fight against poverty and crime; • A device to improve the quality of people's lives through the formulation of integrated and sustainable projects and programmes • An instrument to insure more effective and efficient resource allocation and utilisation • A barometer for political accountability and a yardstick for municipal performance; fostering co-operative governance

Name of the Policy	Outline of key responsibilities it places on the department
Western Cape Government Safety and Security Risk Management Strategy (WCGSSRMS)	<p>The strategy is designed to:</p> <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 as a whole 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. • Establish institutional readiness and resilience in the face of threats which are inherently uncertain, undefined and ever evolving.
Court Watching Brief (CWB) Programme 2014	<p>The Court Watching Brief Programme was institutionalised within the Department on 06 August 2014 (minute no. 138/2014).</p> <p>Cabinet confirmed on 6 August 2014, that the Court Watching Brief Programme must be a function of the Department and that the feasibility of establishing a Watching Brief Unit be investigated.</p>
Western Cape Alcohol-Related Harms Reduction Policy White Paper	<p>The policy guides the government's approach to the regulation of alcohol in the Province.</p>

4.4 Planned policy initiatives

- The Department will review the Western Cape Community Safety Act (WCCSA) to clarify certain aspects and ensure greater impact.
- Function as the lead department in implementing the Alcohol Harms Reduction (AHR) Game Changer as adopted in August 2015.
- The Department will review the Western Cape Liquor Act to be aligned with the Alcohol Harms Reduction White Paper Policy as approved by Cabinet.
- Assume the executive responsibilities for the Western Cape Liquor Authority (WCLA) as set out in the Western Cape Liquor Act, 2008.
- Enhance the financial viability of the WCLA i.e. scenario process improvements and increase liquor license tariffs.
- Maintenance of the web-based Expanded Partnership Programme (EPP) system.
- Facilitate the implementation of the National Anti-Gangsterism Strategy (NAGS) (approved June 2016) in the Province.
- To incentivise Community Police Forums (CPFs) through the implementation of the EPP Matching Grant Special Projects as a supplementary funding model to enable CPFs to conduct special community safety projects.
- Implementation of the Youth Safety and Religion Partnership (YSRP) programme to positively engage youth during the school holidays.
- Implementation and expansion of the Youth Work Programme (YWP) through the Expanded Public Work Programme (EPWP) in partnership with the Chrysalis Academy and other safety partners.
- Co-ordinate Community Safety Improvement Partnership (CSIP) interventions in Paarl East, Manenberg, Hanover Park, Saldanha Bay and Khayelitsha as part of Provincial Strategic Goal (PSG) 3.
- To build greater organisational resilience through the implementation of the Western Cape Government Safety and Security Risk Management Strategy (WCSSRMS).
- To contribute to the PSG 5: Embed good governance by leading the transversal Occupational Health and Safety function.
- Facilitate partnerships between NHW formations and relevant stakeholders.
- Support municipalities through a process of joint safety planning and making available training and resources required to give effect to such safety plans.

5. UPDATED SITUATIONAL ANALYSIS

The Western Cape population grew to an estimated 6.6 million in 2018, accounting for 11.5% of the estimated national population¹. According to the Provincial Economic Review Outlook (PERO) 2018, the social ills such as substance abuse and crime remains a challenge in the Western Cape.

According to the 2018 PERO, poverty and social inequity are key drivers of violence. The inequality in access to wealth and opportunity results in feelings of low self-esteem, which are channelled into anger and frustration in getting equal access to improved life compare to others. Violence is often used to gain the sought after respect and power, whether through violent robbery, rape, severe punishment of children or violence against partners. Widespread abuse of alcohol and drugs is another key factor. South Africa has one of the highest per capita alcohol consumption levels per drinker in the world. Many acts of violence occur after alcohol and drug abuse, especially fights, some types of homicide and rape. Many victims of violence are also rendered vulnerable by alcohol.

The 2018 PERO, the narrow unemployment rate in the Western Cape is estimated at 19.7%. Provincially, the unemployment rate decreased from 23,1% in 2013.

Youth unemployment is severe and remains a key challenge for all tiers of government; its resolution is central to the achievement of inclusive growth. Closely connected to this issue is unemployment amongst those with relatively low levels of education and, in particular, those with incomplete secondary education.

The afore-mentioned is supported by the Statistics South Africa (Stats SA), according to them, the majority of the unemployed are young, with youth under 35 years of age accounting for roughly two out of three of the unemployed both nationally and provincially in the first quarter of 2018. Thus, not only are young people afflicted with the highest unemployment rates, they are also the largest age cohort within the unemployed population.

The Crime Against Women Report (22) showed the types of crime in which women were most vulnerable. Women accounted for a greater proportion of victims of crime for theft of personal property (51,7%), sexual offences (68,5%) and fraud (53,8%). An unexpected finding of the report was that both genders had similar attitudes toward domestic violence: 3,3% of men found it acceptable to hit a woman, while 2,3% of women found it acceptable for a man to hit a woman².

According to the Victim of Crime Survey 2017/18, the Western Cape (51,7%) had the highest proportion of households who said that crime increased, followed by North West (47,5%), Free State (47,3%) and Limpopo (46,1%). The proportions of households that thought crime had decreased were highest in Mpumalanga (31,7%) and KwaZulu-Natal (28,8%). It also highlighted that the Western Cape (56,6%) had the highest proportion of households who said that property crime increased, followed by Mpumalanga (47,5%) and Limpopo (47,2%). It also indicated that the Western Cape had one of the fastest police response times with 59,8% indicating a response time of less than an hour³.

The annual growth rate for cases of Burglary at Residential Premises has declined by 7% in 2017/18. Over the past four years, the number of reported cases for this crime has declined by 15,53% from 50 503 cases in 2013/14 to 42 662 cases in 2017/18. This is the lowest growth rate recorded over the past five years.

1 South Africa, Western Cape Provincial Treasury. 2018. Provincial Economic Review and Outlook (PERO)

2 South Africa, Statistics SA. 2018. Crime against women in South Africa report

3 South Africa, Statistics SA. 2018. Victims of crime survey 2017/18

According to the Crime Statistics 2018 (SAPS), for the past 10 years the Western Cape recorded the following highest categories, namely, murder, robbery with aggravating circumstances, robbery at residential premises, counts of illegal possession of firearms and ammunition and an all-time high in drug-related crime⁴.

The Western Cape has reported 36.2% of all drug related crime in the Country. Nine out of the thirty top police stations counts, namely Nyanga, Mitchells Plain, Khayelitsha, Delft, Kraaifontein, Mfuleni, Cape Town Central, Harare and Worcester counts for the highest in contact crimes in the Western Cape.

The biggest increase in cases of drug-related crime at 9 778, which represents an increase of 9,1% from 107 379 (2016/17) to 117 157 (2017/18).

The most recent crime statistics, released in September 2018, indicates a 13% growth in the number of Murder cases reported to the South African Police Service (SAPS), from 3 311 cases in 2016/17 to 3 729 cases in 2017/18.

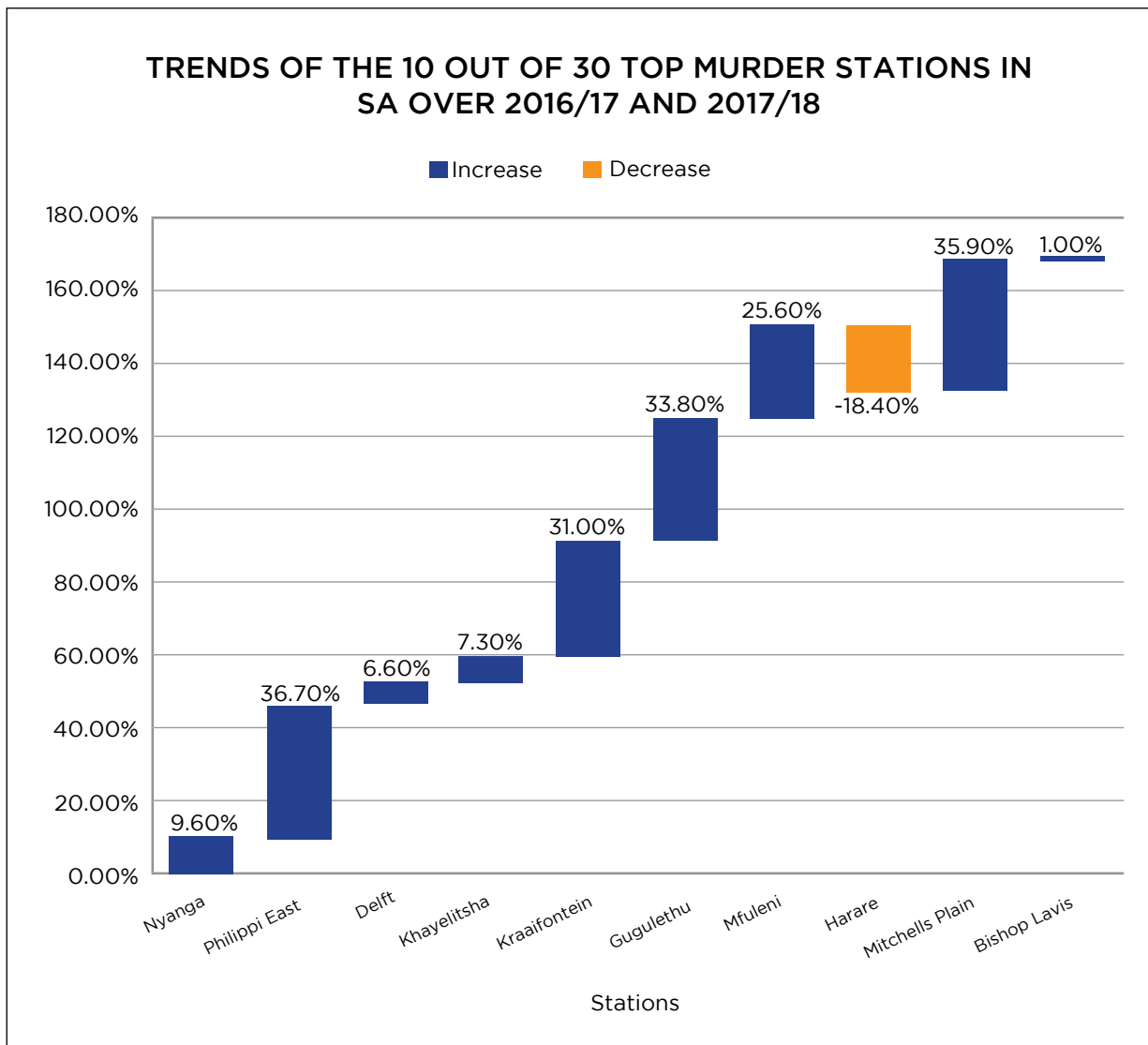
According to the Stats SA, murder has increased by 12,6% (418) from 3 311 to 3 729 in the Western Cape, these figures almost double the national increase of 6,9%. At the figure of 3 729, the Western Cape has the fourth highest murder count, behind KwaZulu Natal (4 382), Gauteng (4 233) and the Eastern Cape (3 815). It is approximated that 45% of murders in the Western Cape occur in the 26 gang related stations. The Stats SA also show that there are 279 murdered children in the Province, which constitute 28,3% of children murdered in the Country. It also recorded 370 women murdered in the Western Cape, which constitute 12,6% of women killed in South Africa.⁵

4 South Africa, South African Police Service (SAPS). 2018. *Crime Statistics 2018*

5 South Africa, Statistics SA. 2018

Table 1 below indicates the 10 Western Cape Police Stations under the top 30 stations with the highest counts of murder recorded in South Africa.

Table 1: Trends of the 10 out of 30 top murder stations in SA over 2016/17 and 2017/18



The Stats SA indicated that research findings and police reports which indicate that men’s violence is often directed at women and children, it is important to emphasise the need to continue to develop policies and programmes that focus on women and children as being vulnerable to violence victimisation.

Statistics SA reported that, violent crime seems to be the most prevalent in areas where police are most under-resourced and communities experiencing poor police to population safety service delivery.

The Police Human Resource national average of police per population is one officer for every 369 residents. In the Western Cape there is one officer for every 509 residents while in the City of Cape Town, only one officer for every 560 residents.

The **average police to population ratio** for the stations with the highest counts of murder and attempted murder in the Province are far beyond the national average. Table 2 represents the ratio for 2016/17 and 2017/18 where the highest counts of murder were recorded.

Table 2: Number of Police to Population ratio per 10 police Stations between 2016/17 and 2017/18

Police Stations	Average Police to Population
Nyanga	1 per 628
Philip East	1 per 344
Delft	1 per 642
Khayelitsha	1 per 521
Kraaifontein	1 per 609
Gugulethu	1 per 590
Mfuleni	1 per 529
Harare	1 per 745
Mitchells Plain	1 per 472
Bishop Lavis	1 per 442

In light of the persisting high rates of violence, the Department continues to prioritise and intensify violence prevention programmes. At the same time, there is a clear need for much closer integration of violence prevention policies and programming, as violence is a multi-faceted problem that has far-reaching consequences in various spheres of social, community and personal life. A framework will be developed for the establishment of a Violence Prevention Innovation Hub in support of the National Anti-Gangsterism Strategy (NAGS).

The Western Cape Government has been exposed to more risk over the last financial year and this is evident in the increased number of reported incidents of staff being threatened and or attacked. This risk has an impact on the Department's ability to render its core services and requires more resources to mitigate the risk.

5.1 Performance environment

The Department is aligned to Chapter 12 of the National Development Plan (NDP) “building safer communities” as well as the Provincial Strategic Plan, Strategic Goal 3, “increasing wellness, safety and tackle social ills”. The Department also leads the Alcohol Harms Reduction (AHR) Game Changer.

The Provincial Legal Framework for enabling safety has now been institutionalised through the Western Cape Community Safety Act, 3 of 2013 (WCCSA). The implementation of programmes and projects is carried out through the Department’s service delivery model commonly known as the Community Safety Improvement Partnership (CSIP) which focus on the following four objectives:

- Promoting professional policing through effective oversight;
- Establishing viable safety partnerships;
- Promoting safety at public spaces and buildings; and
- Reducing the harms of alcohol through the AHR Game Changer and the oversight of the Western Cape Liquor Authority (WCLA).

The methodology for the implementation of programmes and projects is applied in a manner that complies with the *Whole-of-Society Approach (WOSA)*. The WOSA is implemented throughout the PSG 3 and encompasses the integration of services by all departments, in partnership with communities.

The Department continues to make steady progress towards the achievement of the PSG 3, as well as the Departmental 5-Year Strategic Plan 2015-20. In alignment to the PSG 3 AHR Game Changer, the Alcohol Related Harms Reduction White Paper Policy was published to provide guidance for the regulation of alcohol in the Province, with the aim of reducing the harms caused by alcohol abuse. The Department in partnership with its reporting entity, the WCLA will continue its work to ensure that illegal liquor outlets operate legally and adhere to the Western Cape Liquor Regulations.

Since the enactment of the WCCSA, all the sections were promulgated and all the regulations were approved for implementation. The Act will be reviewed during the 2019/20 financial year. The Department will continue working towards the full implementation of the Act and prioritised the following sections:

Section 4: Monitoring, oversight and assessment of policing

The Court Watching Brief (CWB) programme has been strengthened to ensure that serious cases are placed back on the court roll. This initiative has allowed effective oversight over the police’s role in assuring court-ready case dockets, but more importantly, resulted in the identification of systemic problem to be addressed by the Provincial SAPS management. The CWB programme is operational in 42 district courts throughout the Province. The Department, through the CWB programme, also assisted the National Prosecution Authority (NPA) to draft a victim impact statement. The use of the victim impact statement secured the conviction of two accused, who both received 12 years direct imprisonment for the robbery of an Emergency Medical Service (EMS) staff member. The Department is to continue with the monitoring tool in the PSG 3 areas namely Paarl East, Manenberg, Hanover Park, Saldanha Bay and Khayelitsha. This will also include the implementation on the Domestic Violence Act (DVA) tool.

The Department has also launched a Government Employee (staff) Volunteer Project, in which staff is invited to volunteer as Commissioners of Oath at selected SAPS stations in the Province. The Goal of this project is to provide support and assistance to the SAPS, in order for more police officers to be in communities fighting crime. During the 2019/20 financial year, the project will be implemented in its pilot phase.

Section 5: Directives for establishment of Community Police Forums (CPFs) and Boards

CPFs are legally mandated to work towards the improvement of relations between the police services and communities. The Department continues to provide support to CPFs through the Expanded Partnership Programme (EPP), with the aim to strengthen all 151 CPFs and assist them to become functional. The EPP, a payment for performance model, introduced by the Department and aimed at improving CPF functionality, has received full endorsement of the Provincial CPF Board and will be institutionalised by National Policy as the funding model for CPFs. The Department will continue encouraging CPFs and Cluster Boards to enter into joint Memorandum of Understandings (MOUs) based on the safety plans with municipalities. CPFs will also be supported through training, support interventions, and matching grants.

Section 6: Accreditation of and support to Neighbourhood Watches (NHWs)

The accreditation of NHW structures promotes legitimacy, paving the way for the WCG to co-produce with these NHW structures. Since the accreditation of NHWs came into full operation, the Department has seen the success of the project by the significant increase in applications received for accreditation. The Department continues to support accredited NHWs by capacitating these safety partners with relevant training and equipment. To further ensure legitimacy, the Department established an accreditation panel and developed a terms of reference and a code of conduct. A monitoring tool has also been developed to monitor compliance of accredited NHWs, according to the standards as required by section 6(10)(a) to (d) of the WCCSA. To date, a total number of 291 NHW structures have been accredited with a vetted membership of more than 13 987 members. The project has gained full support of the South African Police Service (SAPS) at both national and provincial level.

Section 7: Database and partnerships with community organisations

Section 7 of the WCCSA encourages the Department to establish partnerships in the community aimed at promoting good relationships between the community and the police; and requires it to compile a database of community organisations involved in policing and related fields.

Since 2013 organisations were invited to register themselves voluntarily on the database. However, since the promulgation of the WCCSA, in October 2016 the listing process has changed. The Department is developing a criteria for listing organisations on the database. Coupled to this the Department is currently developing a software application (phase 1) in order to automate the listing of community organisations. Phase 2 (types of support) will be prioritised in the 2019/20 financial year.

The Department will strive to professionalise accredited NHWs by developing a strategy which includes communication, resources, information and training. The NHW structures will be provided with data, enabling them to report more effectively on safety matters and improve connectivity amongst structures.

Section 10: Establishment of the Office of Western Cape Police Ombudsman (WCPO)

The WCPO continues to build the vision of a society where there is mutual trust and respect between citizens and the police, and the mission of enhancing the effectiveness and efficiency of the police. The new Western Cape Police Ombudsman assumed duty on 03 September 2018 and the Office continues to register complaints on the Complaints Management System to further enhance service delivery.

Section 23: Policing Needs and Priorities

The Department continues to build on the efforts and achievements of determining the policing needs and priorities of communities through the facilitation of the Policing Needs and Priorities (PNPs). A hybrid approach and methodology was adopted in determining the PNPs. This encompassed compiling the PNP

Report based on a desktop analysis performed on key safety and policing issues in communities and facilitating plans within the clusters. The process culminates in the development of a local safety plan which is institutionalised and monitored through a partnership with respective municipalities. This financial year the Department seeks to entrench the plans via municipal forums.

Section 25: Provincial Safety Advisory Committee

The Provincial Safety Advisory Committee (PSAC) was established by the Department in February 2018. This Committee will continue to advise and make recommendations to the Provincial Minister regarding functions, strategies, policies and budgets in relation to Chapter 11 of the Constitution of Republic of South Africa (RSA) and Chapter 8 of the Constitution of the Western Cape, 1997.

The Department will continue to monitor and accelerate the implementation of the recommendations of the Khayelitsha Commission of Inquiry into allegations of police inefficiency and a breakdown of relations between the community and the police in Khayelitsha. The implementation of the AHR Game Changer Strategy in Khayelitsha will be taken into consideration in relation to the recommendations of the Commission.

The Department has been appointed as lead of the WOSA approach in Khayelitsha. In discussion with the Province and the SAPS, it was decided that the project be coordinated through the Khayelitsha Priorities Committee. The Department has initiated this process and continues to work closely with the WOSA Design Team, located in the Department of Health, lead on the PSG 3 Outcome 1: Inclusive, safe and healthy communities. The 2017/18 crime statistics has also shown a reduction in the number of murders in Khayelitsha.

The Department continues to chair the Prov Joints Priority Committee on Gangs, which is developing a provincial response to the NAGS. Focus will be placed on the finalisation of the provincial response to the implementation and thereafter the roll-out and implementation of the strategy. A framework will be developed for the establishment of a Violence Prevention Innovation Hub in support of the NAGS.

During the water crisis the WCGs level of preparedness to deal with disruption was tested. The inability of WCG departments to correctly identify critical business functions and associated risks was evident. This prompted the Department to support departments in the development of departmental security risk profiles. This is proving an arduous task especially in relation to the business impact analysis. However, once the profiles are completed it will alleviate pressure and allow Safety and Security Risk Assessments to be conducted. The Business Continuity Management Framework has since been developed for endorsement to PTM.

The Western Cape Government Safety and Security Managers Forum (Forum), is the strategic vehicle to engage security managers and relevant stakeholders. It will continue to provide the platform to reflect on progress on how best to achieve resilience, considering the external environment within which the WCG is required to deliver its services.

With the additional budget allocated to the Department for 2019/20, one of the new projects launched by the Department is the K9 Unit. These units will see trained dogs and dog handlers being deployed to assist and support with increasing safety in communities.

The Department is considered the leader in co-ordinating Occupational Health and Safety (OHS) transversal matters on a provincial level. The Department is further expected to formally appoint a provincial OHS champion to satisfy audit findings on the strategic leadership and oversight of departmental compliance. This requires specialized capacity which currently does not exist within the WCG and has to be recruited externally. In addition, the Department in partnership with the Department of Transport and Public Works (DTPW) is obliged to assist provincial departments in conducting their health, risk and safety audits.

The expectations in respect of the functioning of the physical security staff remains challenging. Staff are still increasingly required to operate outside of their current parameters which they are not adequately capacitated to do.

The Department is currently in a modernisation process which involves the alignment of the current structure and staffing arrangements to the mandate of the Department and the WCCSA.

In conjunction with the modernisation process, another transversal Organisational Development project is underway within the Department, namely the HoD Support Model. This model is a transversal project that is being developed for the entire WCG. The project requires the analysis of specific HoD support functions.

5.2 Organisational environment

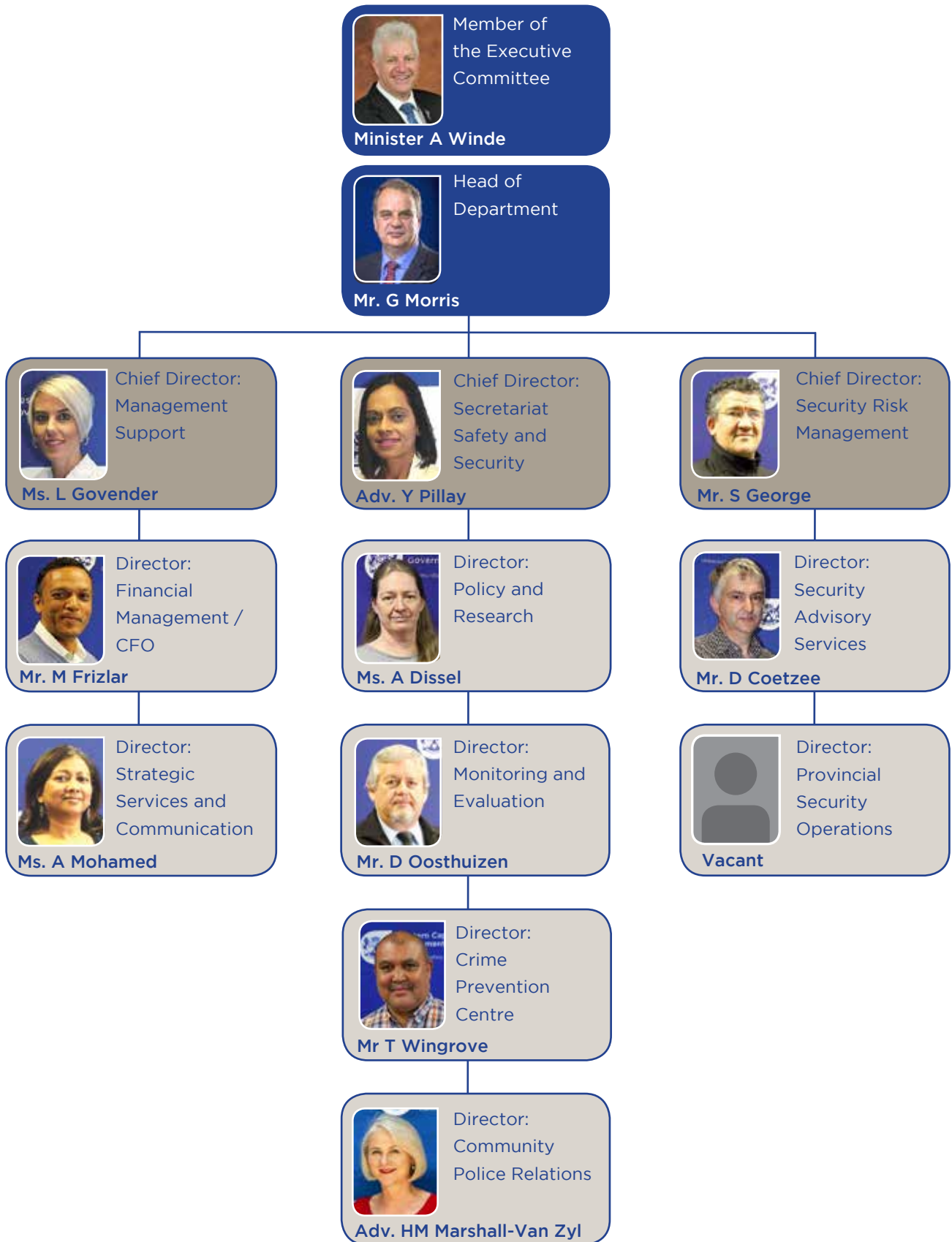


Table i – Employment and vacancies by Programme, as at 11 February 2019

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Administration	87	78	10.3%	1
Civilian Oversight	90	78	13.3%	6
Provincial Policing Functions	12	11	8.3%	1
Security Risk Management	145	128	11.7%	1
TOTAL	334	295	11.7%	9

Table ii – Employment and vacancies by salary bands, as at 11 February 2019

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Lower skilled (Levels 1-2)	1	1	0.0%	0
Skilled (Levels 3-5)	110	93	15.5%	9
Highly skilled production (Levels 6-8)	116	104	10.3%	0
Highly skilled supervision (Levels 9-12)	94	86	8.5%	0
Senior Management (Levels 13-15)	13	11	15.4%	0
TOTAL	334	295	11.7%	9

The Department welcomed the newly appointed Minister Alan Winde who assumed duty on 01 November 2018.

The two vacant Senior Management Service (SMS) posts have been advertised, one of which has been filled and the other is still in the process of being filled.

The Department continues to face the challenges due owing to the increasingly weak economic environment resulting in austerity measures.

The modernization process within the Department is ongoing.

5.3 Description of the strategic planning process

The Department held a Ministerial and Departmental Strategic Review and Planning Session with the former Minister, Head of Department (HOD), Programme and Sub-programme managers during the month of August 2018. The Department's entity and stakeholders namely, the Western Cape Liquor Authority (WCLA) and the Alcohol Harms Reduction Game Changer were also invited to attend this session.

Programme managers presented their Annual Performance Plan (APP), Strategic Objectives, goals, Performance Indicators and policy priorities to inform the development of the Accounting Officers letter for the MTEC Policy Options 2019/20 – 2021/22. The APP indicators, targets and budget were also aligned to the Provincial Strategic Plan (PSP) 2014-2019 and the Department's 5-year Strategic Plan 2015-2020.

After the finalisation of the adjusted budget, a second Departmental Strategic Session was held in January 2019 to further discuss, align and finalise the 2019/20 priority projects.

6. STRATEGIC OUTCOME ORIENTED GOAL OF THE INSTITUTION

Programme 1: Administration

Strategic Outcome Oriented Goal 1	To ensure process excellence
Goal Statement	To ensure process excellence to support the Department and related entities in effective delivery of its mandate

Programme 2: Civilian Oversight

Strategic Outcome Oriented Goal 2	To promote professional policing through effective oversight
Goal Statement	To implement the Constitutional and Legislative mandate of provincial oversight over law enforcement agencies

Programme 3: Provincial Policing Functions

Strategic Outcome Oriented Goal 3	To build communities, resilient to safety concerns and criminal activities
Goal Statement	To focus on building community resilience through being actively involved, organised, share information, resources and effort aimed at increasing safety

Programme 4: Security Risk Management

Strategic Outcome Oriented Goal 4	To build a resilient WCG capable of delivering a sense of wellbeing for all who work in or use WCG facilities
Goal Statement	To develop a common vision and understanding about how best to manage towards greater safety and security by optimising security related resources, services and/or related spend within the WCG

7. OVERVIEW OF 2019/20 BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) ESTIMATES

Expenditure Estimates

Programme	Actuals			Adjusted Appropriation	Medium-term expenditure estimate		
	R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1. Administration	80 565	78 346	86 064	91 765	97 788	105 169	111 586
2. Civilian Oversight	57 835	69 286	64 178	86 420	76 562	80 777	85 203
3. Provincial Policing Functions	52 015	48 753	47 801	40 337	56 559	58 190	60 983
4. Security Risk Management	78 818	89 534	97 338	124 902	128 392	148 778	156 978
TOTAL	269 233	285 919	295 381	343 424	359 301	392 914	414 750
Economic classification							
Current payments	191 436	217 606	217 910	247 217	259 981	280 469	297 616
Compensation of employees	118 742	129 430	134 674	147 389	157 907	169 367	181 270
Goods and services	72 694	88 171	83 236	99 828	102 074	111 102	116 346
Communication	1 575	1 665	1 980	2 307	1 928	1 999	2 377
Computer service	1 897	868	790	3 174	7 846	9 009	9 435
Consultants, contractors and special services	4 810	6 010	6 366	6 595	2 886	9 942	9 430
Inventory	924	1 844	2 974	3 398	4 369	7 005	6 060
Operating leases	920	911	1 029	883	929	964	1 003
Travel and subsistence	2 453	2 394	3 006	3 061	3 282	3 409	3 540
Owned and leased property expenditure	21 936	31 304	33 028	34 340	30 056	30 982	34 065
Operating Expenditure	17 706	19 159	12 854	22 326	27 280	23 299	24 821
Other	20 473	24 010	21 209	23 744	23 498	24 493	25 615
Interest and rent on land	-	5	-	-	-	-	-
Financial transactions in assets and liabilities	565	211	384	80	-	-	-

Programme	Actuals			Adjusted Appropriation	Medium-term expenditure estimate		
	R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Transfers and subsidies to:	65 714	60 407	69 811	83 521	85 712	93 304	98 104
Provinces and municipalities	13	3 280	6 845	21 562	16 159	20 818	22 275
Departmental agencies and accounts	38 895	36 488	38 699	40 234	42 382	44 713	47 172
Universities and Technikon	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	10 517	7 313	6 360	8 316	9 070	8 949	9 288
Households	16 289	13 326	17 907	13 409	18 101	18 824	19 369
Payments for capital assets	11 518	7 695	7 276	12 606	13 608	19 141	19 030
Buildings and other fixed structures	-	-	-	-	-	-	-
Transport Equipment	6 804	4 960	5 187	8 318	7 880	10 507	8 441
Machinery and equipment	4 714	2 417	2 089	4 288	5 728	8 634	10 589
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
TOTAL	269 233	285 919	295 381	343 424	359 301	392 914	414 750

Performance and Expenditure Trends

The Department's budget allocation increased with R17.064 million or 4.99% from the revised total of R342.237 million for 2018/19 to R359.301 million for 2019/20 financial year.

The percentage increase is mainly for inflationary adjustment purposes. Substantial increase occurred in Programme 3: Provincial Policing function which show an increase of 43.37%.

Programme 3 increases relates to additional funding for the EPWP equitable funds which increased with R10.0 million.

PART B

STRATEGIC OBJECTIVES

PART B: STRATEGIC OBJECTIVES

8.1 PROGRAMME 1: ADMINISTRATION

Purpose: to provide support 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 and the Western Cape Liquor Authority in the functions of providing strategic leadership and ensuring effective governance inclusive of financial management.

Analysis per Sub-programme

Sub-programme 1.1: Office of the Ministry

to provide administrative and support services to the Provincial Minister;

Sub-programme 1.2: Office of the Head of Department

to provide administrative and support services to the office of the Head of the Department;

Sub-programme 1.3: Financial Management

to ensure departmental financial compliance through the provision of financial management and advisory services; and

Sub-programme 1.4: Corporate Services

to ensure departmental effectiveness through facilitating strategic planning, management of programme performance, communications, and administrative support.

The overall objective of Programme 1 is to effectively support the Offices of the Ministry, Head of Department and related entities by providing strategic leadership and ensuring effective corporate governance.

The Programme comprises of four Sub-programmes, namely, the Offices of the Ministry and Head of Department, Financial Management and Corporate Services.

The Sub-programme, **Office of the Ministry** and **Office of the Head of Department**, aims to provide leadership by using policy directives to create an enabling environment that ensures governance so that the Department can carry out its mandate effectively.

The Sub-programme **Financial Management** aims to ensure departmental financial compliance through the provisioning of financial management and advisory services to the Department. The Central Database Office was established within the Sub-programme: Financial Management. The office is responsible for all EPWP payments and the monitoring and reporting on conditional grants for the Expanded Public Works Programme (EPWP).

The Sub-programme, **Corporate Services**, aims to ensure effective performance management through the facilitation of corporate governance processes. The Sub-programme is responsible for Records Management, the Client Relationship Unit and Strategic Services and Communication. The Directorate Strategic Services and Communication is responsible for the planning, reporting, monitoring and evaluation of the departmental programmes and projects. It also runs the departmental project office and departmental communication.

In addition to the above, the Sub-programme Corporate Services performs an oversight role over the Western Cape Liquor Authority (WCLA), ensuring the governance framework, funding and financial management requirements are met in compliance with sections 28 and 29 of the Western Cape Liquor Act, No 4 of 2008.

SUB-PROGRAMME 1.1 & 1.2: OFFICE OF THE MEC & OFFICE OF THE HOD

Strategic Objective

Strategic Objective 1.1 & 1.2	To provide strategic leadership to promote effectiveness and efficiencies in the management and functioning of the Department
Objective Statement	To provide leadership by using policy direction to create an enabling environment that ensures a governance framework to effectively perform the Department's mandate
Baseline	Number of compliance documents submitted to Provincial Parliament (2)
Justification	This will ensure optimal functioning of the Department
Links	It will create an enabling framework for the strategic oriented goals of the Department to be realised

Strategic Objective Annual Target for 2019/20

Strategic Objective Performance Indicator (SOPI)	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/2021	2021/2022
SOPI 1.1.1 To manage the department in an efficient and effective manner to achieve its mandate & 1.2.1	8	New	New	2	2	2	2	

Programme Performance Indicators and Annual Targets for 2019/20

	Audited/Actual performance				Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/2021	2021/2022
Programme performance indicator								
Sector Specific Indicators (SSI)								
None								
Provincial Specific Indicators (PSI)								
PSI 1.1.1 & 1.2.1	Number of compliance documents submitted to Provincial Parliament	New	New	2	2	2	2	2
PSI 1.1.2 & 1.2.2	Number of progress reports on the review of the WCL Act	New	New	New	4	4	0	0
Policy indicators (PI) (optional)								
None								

Programme Performance Indicators and Quarterly Targets for 2019/20

Programme performance indicator		PSG linkage	Reporting cycle	Annual target	Quarterly targets			
				2019/20	1st	2nd	3rd	4th
Sector Specific Indicators (SSI)								
None								
Provincial Specific Indicators (PSI)								
PSI 1.1.1 & 1.2.1	Number of compliance documents submitted to Provincial Parliament	3 & 5	Quarterly	2	0	1	0	1
PSI 1.1.2 & 1.2.2	Number of progress reports on the review of the WCL Act	3 & 5	Quarterly	4	1	1	1	1
Policy indicators (PI) (optional)								
None								

SUB-PROGRAMME 1.3: FINANCIAL MANAGEMENT

Strategic Objective

Strategic Objective 1.3	To ensure effective financial management
Objective Statement	To ensure departmental financial compliance through the provision of financial management and advisory services
Baseline	Number of unqualified Audit Reports (financial) (1)
Justification	To ensure optimal use of financial resources
Links	This will contribute towards the strategic oriented goals of the Department by ensuring effective and efficient utilisation of financial resources

Strategic Objective Annual Target for 2019/20

Strategic Objective Performance Indicator (SOPI)	Strategic Plan target	Audited/Actual performance				Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19		2019/20	2020/2021	2021/2022
SOPI 1.3.1 To effectively perform financial practices that adhere to relevant legislation	5	1 (unqualified audit report: financial)	1 (unqualified audit report: financial)	1 (unqualified audit report: financial)	1 (unqualified audit report: financial)	1 (unqualified audit report: financial)	1 (unqualified audit report: financial)	1 (unqualified audit report: financial)	

Programme Performance Indicators and Annual Targets for 2019/20

	Audited/Actual performance				Estimated performance	Medium-term targets			
	2015/16		2016/17			2019/20		2020/2021	2021/2022
Programme performance indicator									
Sector Specific Indicators (SSI)									
None									
Provincial Specific Indicators (PSI)									
PSI 1.3.1	Number of unqualified Audit Reports (financial)	1	1	1	1	1	1	1	
PSI 1.3.2	Number of In-Year Monitoring reports on financial performance	24	24	24	24	24	24	24	
PSI 1.3.3	Number of Annual Financial Statements submitted	5	1	1	1	1	1	1	
PSI 1.3.4	Number of Interim Financial Statements submitted	0	3	3	3	3	3	3	
PSI 1.3.5	Number of reports submitted in response to requests for information received from SCOPA	2	2	2	1	1	1	1	
PSI 1.3.6	Number of reports on volunteers positions created and placed on Central Database	New	New	4	4	4	4	4	
PSI 1.3.7	Number of Budget Committee meetings held	New	New	3	3	4	4	4	
PSI 1.3.8	Number of In-Year Monitoring reports on financial performance submitted by the WCLA	New	New	4	4	4	4	4	
PSI 1.3.9	Number of internal control business plans approved	New	New	New	1	1	1	1	
PSI 1.3.10	Number of Supply Chain Management performance reports submitted	New	New	New	New	4	4	4	
Policy indicators (PI) (optional)									
None									

Programme Performance Indicators and Quarterly Targets for 2019/20

Programme performance indicator	PSG linkage	Reporting cycle	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
Sector Specific Indicators (SSI)							
None							
Provincial Specific Indicators (PSI)							
PSI 1.3.1	3 & 5	Annually	1	0	1	0	0
PSI 1.3.2	3 & 5	Quarterly	24	6	6	6	6
PSI 1.3.3	3 & 5	Annually	1	1	0	0	0
PSI 1.3.4	3 & 5	Quarterly	3	0	1	1	1
PSI 1.3.5	3 & 5	Annually	1	0	0	0	1
PSI 1.3.6	3 & 5	Quarterly	4	1	1	1	1
PSI 1.3.7	3 & 5	Quarterly	4	1	1	1	1
PSI 1.3.8	3 & 5	Quarterly	4	1	1	1	1
PSI 1.3.9	3 & 5	Annually	1	0	0	0	1
PSI 1.3.10	3 & 5	Quarterly	4	1	1	1	1
Policy indicators (PI) (optional)							
None							

SUB-PROGRAMME 1.4: CORPORATE SERVICES

Strategic Objective

Strategic Objective 1.4	To ensure effective performance management over the Department and related entities
Objective Statement	To ensure effective performance management through facilitating corporate governance processes
Baseline	Number of unqualified Audit Reports (performance) (1)
Justification	This will improve departmental planning and performance management processes
Links	It will contribute towards the strategic oriented goals of the Department by ensuring strategic alignment

Note: The Sub-programme: Strategic Services and Communication fall under Corporate Services, which is a Programme in the Department and not a Sub-programme as stipulated by the National Budget Structure for safety and liaison. The Programme also consists of Sub-sub programmes namely the Client Relationship Unit and Records Management.

Strategic Objective Annual Target for 2019/20

Strategic Objective Performance Indicator (SOPI)	Strategic Plan target	Audited/Actual performance				Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19		2019/20	2020/2021	2021/2022
SOPI 1.4.1 To effectively and efficiently manage performance information	5	1 (unqualified audit report: performance)	1 (unqualified audit report: performance)	1 (unqualified audit report: performance)	1 (unqualified audit report: performance)	1 (unqualified audit report: performance)	1 (unqualified audit report: performance)	1 (unqualified audit report: performance)	

Programme Performance Indicators and Annual Targets for 2019/20

	Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19		2019/20	2020/2021	2021/2022
Sector Specific Indicators (SSI)									
None									
Provincial Specific Indicators (PSI)									
PSI 1.4.1	Number of unqualified Audit Reports (performance)	1	1	1	1	1	1	1	1
PSI 1.4.2	Number of Annual Performance Plans submitted and published	1	1	1	1	1	1	1	1
PSI 1.4.3	Number of Quarterly Performance Reports submitted and published	4	4	4	4	4	4	4	4
PSI 1.4.4	Number of Annual Reports published	1	1	1	1	1	1	1	1
PSI 1.4.5	Number of annual business plans submitted by the WCLA to the Minister for approval	New	1	1	1	1	1	1	1
PSI 1.4.6	Number of quarterly performance reports submitted by the WCLA	New	4	4	4	4	4	4	4
PSI 1.4.7	Number of Annual Reports submitted by the WCLA to the Minister for approval	New	1	1	1	1	1	1	1
PSI 1.4.8	Number of BizProject reports on CSIP	New	New	4	4	4	4	4	4
PSI 1.4.9	Number of MPAT assessments conducted	New	New	1	1	-	-	-	-

Programme Performance Indicators and Annual Targets for 2019/20

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/2021	2021/2022
Provincial Specific Indicators (PSI)							
PSI 1.4.10	New	New	New	12	12	12	12
PSI 1.4.11	New	New	New	New	1	1	1
PSI 1.4.12	New	New	New	New	3	4	4
Policy indicators (PI) (optional)							
None							

Note: PSI 1.4.9, as per the DPME letter dated 18 January 2019, the DPME will no longer conduct MPAT as a compliance tool and the 2018 assessment will be the last assessment that will be used to monitor compliance. For this reason no future targets have been set for this PSI.

Programme Performance Indicators and Quarterly Targets for 2019/20

Programme performance indicator	PSG linkage	Reporting cycle	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
Sector Specific Indicators (SSI)							
None							
Provincial Specific Indicators (PSI)							
PSI 1.4.1	3 & 5	Annually	1	0	1	0	0
PSI 1.4.2	3 & 5	Annually	1	0	0	0	1
PSI 1.4.3	3 & 5	Quarterly	4	1	1	1	1
PSI 1.4.4	3 & 5	Annually	1	0	1	0	0
PSI 1.4.5	3	Annually	1	0	0	0	1
PSI 1.4.6	3	Quarterly	4	1	1	1	1
PSI 1.4.7	3	Annually	1	0	1	0	0
PSI 1.4.8	3 & 5	Quarterly	4	1	1	1	1
PSI 1.4.9	3 & 5	Annually	-	-	-	-	-
PSI 1.4.10	3 & 5	Quarterly	12	3	3	3	3

Programme Performance Indicators and Quarterly Targets for 2019/20

Programme performance indicator	PSG linkage	Reporting cycle	Annual target	Quarterly targets			
			2019/20	1st	2nd	3rd	4th
Provincial Specific Indicators (PSI)							
PSI 1.4.11	3	Annually	1	0	0	0	1
PSI 1.4.12	3	Quarterly	3	0	1	1	1
Policy indicators (PI) (optional)							
None							

Note: PSI 1.4.9, as per the DPME letter dated 18 January 2019, the DPME will no longer conduct MPAT as a compliance tool and the 2018 assessment will be the last assessment that will be used to monitor compliance. For this reason no future targets have been set for this PSI.

Risk management

Risk	Risk treatment measure
<p>A lack of resources to participate in IT related initiatives</p>	<p>Ce-I have assessed its capacity and conducted a temporary restructure to address some of the resourcing pain points.</p> <p>The Department have assessed the impact of identified IT initiatives / projects in their IT plans, on departmental objectives, in order to prioritise the delivery thereof effectively.</p> <p>The Department with the assistance of Ce-I have also assessed the feasibility of the prioritised initiatives listed in the current IT plans and whether sufficient human resources are on hand to support delivery.</p> <p>The role of the ICT Coordinator within the Department have been spread as a shared responsibility between 2 existing staff members and are having a positive effect.</p>
<p>Delays in securing required IT infrastructure and services.</p> <p>A negative impact on IT project implementation, IT enablement and ultimately departmental service delivery</p>	<p>Ce-I will continue to acquire IT resources on contracts to compensate for the lack of IT people, processes, services and technology IT procurement and delivery concerns are raised via forums such as CITCOM for upward resolution.</p> <p>More effective and integrated IT strategic and operational planning is in place between Ce-I and Departments. This will result in improved turnaround times for obtaining IT resources.</p> <p>The Ce-I support team have supplied the Department with a view of the Ce-I services schedule to ensure clarity of available services. The CSC Service Booklet, Service Schedule standards, and WCG service charter are located on the blue pages.</p> <p>The Department have provided internal communication to its stakeholders to ensure awareness of the process and associated timeframes for procuring IT services and / or resources.</p> <p>The Department will continue to proactively focus on the refreshing its computers and related equipment and to collaborate regularly with Ce-I in this regard.</p> <p>These concerns are also highlighted at SITA service level meetings and the GITOC council meetings by Ce-I</p> <p>The Ce-I support team have supplied DoCS with a view of the Ce-I services schedule to ensure clarity of available services. The CSC Service Booklet, Service Schedule standards, and WCG service charter are located on the blue pages.</p> <p>Concerns are highlighted at forums/committees e.g. SITA Service Level, CITCOM, and GITOC Meetings.</p> <p>Emergency Procurement Process.</p> <p>Procure external expertise to compensate for lack of resources.</p>

Risk	Risk treatment measure
<p>Lack of effective organisational change enablement approach when implementing ICT initiatives</p>	<p>The Department have been exposed to and participated within the change enablement process within the recent BI Project. This was supported by the DoTP Change Enablement team.</p> <p>The Department will continue to engage Ce-I Service and Project Managers in support of applying change enablement when implementing ICT initiatives. Change enablement is therefore part of each IT project.</p> <p>The Department has noted that Transversal change management is happening more effectively on the bigger transversal IT initiatives.</p>
<p>Non-compliance to laws, regulations and prescripts which may result in:</p> <ul style="list-style-type: none"> • Qualified Audit (Limitations on evidence and material misstatement) • limited ability to accurately, completely and timeously report on financial and performance information • Financial losses (Fruitless, wasteful and irregular expenditure) • Adverse effects to the reputation of DoCS 	<p>Transfer of skills and knowledge in order to ensure compliance.</p> <p>Annual review of policies and performance management regulations and instructions for compliance.</p> <p>Assessments (YM, QPR, CGRO, IFS) by PT and DoTP on a regular basis which recommend and identify shortcomings in terms of compliance. Action plans are implemented where agreed.</p> <p>Awareness and training for staff on new revised SOPs, financial circulars, policies, prescripts, performance auditing and monitoring and evaluation etc. to ensure compliance.</p> <p>Internal control unit conducts compliance assessments with financial policies and procedures/processes applicable to DOCS and monitors the implementation of corrective action and strengthen combined assurance by way of increased coverage of risks.</p> <p>Quarterly audits of performance against APP targets.</p>

Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Programme 1: ADMINISTRATION							
Programme	Actuals			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.1 Office of the MEC	5 954	5 476	6 085	5 722	5 709	6 151	6 681
1.2 Office of the HOD	3 687	3 661	3 886	4 216	4 754	5 095	5 439
1.3 Financial Management	18 150	19 198	22 315	22 282	24 589	26 709	28 395
1.4 Corporate Services	52 774	50 011	53 778	59 545	62 736	67 214	71 071
Total	80 565	78 346	86 064	91 765	97 788	105 169	111 586
Economic Classification							
Current Payment	39 553	41 457	46 170	50 257	54 450	59 476	63 407
Compensation of Employees	32 334	34 974	38 393	41 490	43 648	48 293	51 829
Goods and services	7 219	6 478	7 777	8 767	10 802	11 183	11 578
Communication	324	303	334	349	457	473	489
Computer services	568	519	647	584	1 773	1 823	1 890
Consultants, contractors and special services	366	74	415	101	43	45	48
Inventory	-	-	-	-	-	-	-
Operating leases	343	345	406	387	410	426	444
Travel and subsistence	374	365	453	506	553	576	600
Owned and leased property expenditure	-	-	-	-	-	-	-
Operating Payments	511	492	470	528	549	568	588
Other	4 733	4 380	5 052	6 312	7 017	7 272	7 519
Interest on Rent on land	-	5	-	-	-	-	-
Financial transactions	293	135	188	44	-	-	-

Programme 1: ADMINISTRATION							
Programme	Actuals			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Transfers and subsidies to:	39 146	35 523	37 786	39 901	42 108	44 424	46 868
Provinces and municipalities	13	2	-	7	-	-	-
Departmental agencies and accounts	38 735	35 517	37 663	39 884	42 108	44 424	46 868
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	398	4	123	10	0	0	0
Payments for capital assets	1 573	1 231	1 920	1 563	1 230	1 269	1 311
Buildings and other fixed structures	-	-	-	-	-	-	-
Transport Equipment	844	868	1 407	965	903	930	959
Machinery and equipment	729	363	513	598	327	339	352
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
TOTAL	80 565	78 346	86 064	91 765	97 788	105 169	111 586

Performance and Expenditure Trends

The Programme shows an increase of 685% between the revised budget of R91.515 million and MTEF budget of R97.788 million. The main cost driver in this programme is Compensation of Employees, which increased with 5.91% for the 2019/20 MTEF period.

8.2 PROGRAMME 2: CIVILIAN OVERSIGHT

Purpose: to exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.

Analysis per Sub-programme

Sub-programme 2.1 Programme Support

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

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

to conduct effective compliance monitoring and evaluation of policing in the Province;

Sub-programme 2.4: Safety Promotion

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

to promote good community police relations through enabling and maintaining effective Community Police Forums (CPFs) and Boards as measured through the Expanded Partnership Programme (EPP).

The Sub-programme **Policy and Research** aims to influence the allocation of policing and safety resources within the Province, through determining the provincial Policing Needs and Priorities (PNPs). For the 2019/20 financial year, the Sub-programme will compile one provincial report. This will be based on an analysis of oversight reports generated through the Department, desktop analysis and other information. The Sub-programme will compile a provincial crime analysis report to inform stakeholders of their safety needs. Through its coordination of the Prov Joints Murder Priority Committee, the Department will also compile a report analysing murder trends in the province.

Sections 19 and 21 of the WCCSA requires the Provincial Minister to oversee the effectiveness and efficiency of the SAPS and the City of Cape Town Metropolitan Police Department (CTMPD). Each must each submit quarterly reports to the MEC. The Sub-programme will compile quarterly reports on the information submitted.

Research projects aimed at improving the understanding systemic failures within the policing and safety environment will be conducted in an effort to advance government policies. This will include the national customised sector indicator on research as determined by the Civilian Secretariat for Police Service (CSPS). The Sub-programme will compile quarterly Minister and Members of Executive Council (MINMEC) reports submitted by the MEC to the Civilian Secretariat of Police and MINMEC.

The Sub-programme was assigned the responsibility as the secretariat for the Provincial Safety Advisory Committee and will report on activities four times a year.

The Department has been appointed as the lead Department responsible for the development of the provincial response to the National Anti-Gangsterism Strategy (NAGS) in the Province. It will compile bi-annual reports on the progress with regards to implementation. Stemming from this, the Department will develop a framework for the establishment of a Violence Prevention Innovation Hub. The Hub could

conduct research into, facilitate, co-ordinate, evaluate and/or pilot evidence-based and data driven violence prevention initiatives in communities with high levels of crime and violence in the Province.

The Sub-programme **Monitoring and Evaluation** is mandated to monitor police conduct, assess the effectiveness of visible policing and to oversee the effectiveness and efficiency of the police service. The objective is to contribute towards the Promotion of Professional Policing (PPP) through effective oversight in the Province.

The Sub-programme executes indicators, which includes compliance monitoring and evaluation audits conducted at police stations, compliance to the Domestic Violence Act (Act 116 of 1998) (DVA), the implementation of the Independent Police Investigative Directorate's (IPID) recommendations and an annual police monitoring and evaluation special project as identified by the CSPS.

The Sub-programme monitors and reports on the effectiveness and efficiency of policing. This is done through oversight visits to police stations and by administering oversight tools. The focus areas of oversight visits include police professionalism, detective services, visible policing, community service centres, resource management, legislative and policy compliances, community-police relations and the implementation of recommendations of previous oversight visits.

The Sub-programme will also be monitoring area-specific police issues. Police stations are monitored via the Department's EPP system which may require evaluation. CPFs participate in the Department's EPP system by submitting input regarding policing concerns in their area. This information is monitored and utilised by the Department and might lead to in-depth oversight inspections. CPFs also report the findings to the management of the police station to ensure that remedial action is taken and/or that it is included in the plans of the respective SAPS stations and monitored.

The Sub-programme is also responsible to for the monitoring and reporting on the implementation of IPID recommendations by the SAPS. For this purpose an IPID Consultative Forum (ICF) with the SAPS and the CTMPD was established. The aim of the ICF is to facilitate the sharing of information in order to monitor progress with the implementation IPID recommendations by the SAPS in the Province.

The Sub-programme also monitors the SAPS compliance in terms of the DVA and reports its findings to Parliament. In order to oversee disciplinary matters as a result of DVA related misconduct and to share information to ensure accurate reporting the Sub-programme has established a DVA Provincial Compliance Forum with the SAPS and the CTMPD.

The Sub-programme is responsible for the implementation of the Court Watching Briefs (CWB) programme in line with Cabinet Resolution 138/2014 dated 06 August 2014. The aim of this programme is to monitor police conduct and efficiency in criminal matters at four district courts in the Western Cape. Courts dealing with gang related criminal activity are emphasised. A quarterly report on systemic failures due to the ineffectiveness and inefficiency of the SAPS is compiled on court cases struck off the roll. A trend analysis report is also compiled and discussed with the SAPS, the National Prosecuting Authority (NPA) and the Department of Justice and Constitutional Development on a quarterly basis.

The Sub-programme **Safety Promotion** will focus on the implementation of safety promotion programmes with an emphasis on youth, women and children, in partnership with key role-players in the field of safety. Community engagements will be facilitated with community leaders on issues of policing and safety in the Province.

The Sub-programme **Community Police Relations** administers and manages the EPP, which is based on activities to be performed by CPFs in accordance with section 18 of the South African Police Services Act,

no. 68 of 1995. CPFs are legally mandated to work towards the improvement of relations between the police and communities. In order to support CPFs to fulfil this mandate, the EPP serves as a funding model based on CPF performance and participation on the EPP. In line with this, the Department utilises the EPP tool to assess the functionality of CPFs. Further to this, the Cluster Boards fulfil the role of cluster co-ordination and motivation to its respective CPFs in the Cluster. To give effect to the aforementioned, CPFs and Cluster Boards are required to enter into a Transfer Payment Agreement (TPA) with the Department. The Sub-programme will report on this quarterly, by compiling reports on the TPAs submitted by CPFs and Clusters.

To improve relations between the Department and the various CPF structures and to facilitate improved CPF functionality, the Sub-programme will attend meetings where possible, with CPFs and Cluster Boards to conduct training and information sessions on the EPP, as well as assist CPFs and Clusters with conflict resolution and governance matters. In this regard, the Sub-programme will compile quarterly reports on meetings attended with the Provincial Board/Cluster Board/CPF structures, including Special and Annual General Meetings facilitated. It is noted, that, in the past, the Sub-programme has assisted CPFs by facilitating their special General Meetings. In the 2019/20 financial year, this assistance will increase due to the fact that the CPF executives and Cluster Boards' five-year term ends and elective Annual General Meetings are prescribed to be conducted during the period September to December. Further to this, the Sub-Programme Community Police Relations will deliver a report on the functionality of CPFs and meetings attended, to promote good relations between SAPS and the community as per section 5(2)(c) of the WCCSA.

The Sub-programme will also report on the consideration of matching grant project funding applications received from CPFs and CPF structures, on a quarterly basis. This funding will be provided to support CPFs in the implementation of safety projects in communities. One of the qualifying criteria is that the CPF must have participated on the EPP for the new financial year, and have signed a TPA.

Safety partnerships with stakeholders like the CPFs are integral to the work of the Sub-Programme. The Department has taken this further, by expanding its safety partnerships to include the five district municipalities towards the latter part of 2018/19, and will continue to strengthen these partnerships in the 2019/20 financial year, in order to bring together municipalities and Provincial Government to work more closely together to increase synergy towards increasing safety. This will be done by facilitating partnership agreements for the implementation of safety initiative projects.

With regard to national sector-specific indicators, the Sub-programme has scaled down the assessment of Community Safety Forums (CSFs) due to budgetary considerations. CSFs are assessed with the purpose of integrated service delivery to improve and enhance community safety.

SUB-PROGRAMME 2.1: PROGRAMME SUPPORT

Strategic Objective

Strategic Objective 2.1	To provide strategic leadership in support of effective provincial policing oversight
Objective Statement	To facilitate the approval of the quarterly Ministerial (MINMEC) reports
Baseline	Number of Ministerial reports approved (4)
Justification	To fulfil the mandate of the WCG in terms of Section 206 of the South African constitution and the WCCSA
Links	This will contribute towards the achievement of strategic objectives and targets and the effective utilisation of financial resources

Strategic Objective Annual Target for 2019/20

Strategic Objective Performance Indicator (SOPI)	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/2021	2021/2022
SOPI 2.1.1 Facilitate approval of quarterly Ministerial reports	12	New	New	New	New	4	4	4

Programme Performance Indicators and Annual Targets for 2019/20

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/2021	2021/2022
Sector Specific Indicators (SSI)							
None							
Provincial Specific Indicators (PSI)							
PSI 2.1.1	Number of Ministerial reports approved	New	New	New	4	4	4
Policy indicators (PI) (optional)							
None							

Programme Performance Indicators and Quarterly Targets for 2019/20

Programme performance indicator	PSG linkage	Reporting cycle	Annual target				
			2019/20	1st	2nd	3rd	4th
Sector Specific Indicators (SSI)							
None							
Provincial Specific Indicators (PSI)							
PSI 2.1.1	Number of Ministerial reports approved	3	Quarterly	4	1	1	1
Policy indicators (PI) (optional)							
None							

SUB-PROGRAMME 2.2: POLICY AND RESEARCH

Strategic Objective

Strategic Objective 2.2	To influence the allocation of safety resources in order to achieve an improved alignment of available resources with the safety needs of communities
Objective Statement	To conduct relevant research to determine the safety needs and priorities in order to inform relevant stakeholders, to influence resource allocation to the Province, and to contribute towards the development of relevant policies
Baseline	Number of reports to determine the policing needs and priorities of the Province (1)
Justification	The alignment of safety and police resources to areas where it is most needed to increase safety and being responsive to the needs of the communities. The PNPs report is therefore a strategic vehicle through which responsiveness to the needs of the communities can be promoted
Links	Building communities which are resilient as per Strategic Goal 3 which requires communities to be informed about the policing needs and priorities within their community and to become adequately responsive to such needs and priorities

Strategic Objective Annual Target for 2019/20

Strategic Objective Performance Indicator (SOPI)	Strategic Plan target	Audited/Actual performance				Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19		2019/20	2020/2021	2021/2022
SOPI 2.2.2 To address community safety needs by influencing the allocation of safety resources	5	1	1	1	1	1	1	1	

Programme Performance Indicators and Annual Targets for 2019/20

	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/2021	2021/2022
Sector Specific Indicators (SSI)								
SSI 2.2.1	Number of research reports on policing per year	1	1	1	1	1	1	1
Provincial Specific Indicators (PSI)								
PSI 2.2.2	Number of reports to determine the policing needs and priorities of the Province	150	16	16	1	1	1	1
PSI 2.2.3	Number of reports on safety and crime trend analysis	2	25	17	2	2	1	1
PSI 2.2.4	Number of reports on the organisational database	149	25	16	4	1	1	1
PSI 2.2.5	Number of reports on compliance to the WCCSA by SAPS and Metro Police	New	New	New	2	4	4	4
PSI 2.2.6	Number of Provincial Safety Advisory Committee meetings held	New	New	New	2	4	4	4
PSI 2.2.7	Number of MINMEC reports compiled	New	New	New	4	4	4	4
PSI 2.2.8	Number of reports on the development of a framework for the establishment of a Violence Prevention Innovation Hub in support of the NAGS	New	New	New	New	1	1	1
PSI 2.2.9	Number of safety plans signed with district municipalities	New	New	New	New	5	5	5
PSI 2.2.10	Report on the development of a wifi/data communication model with key stakeholders	New	New	New	New	1	0	0
PSI 2.2.11	Number of progress reports on the review of the WCCSA	New	New	New	New	1	1	0
Policy indicators (PI) (optional)								
None								

Programme Performance Indicators and Quarterly Targets for 2019/20

Programme performance indicator		PSG linkage	Reporting cycle	Annual target 2019/20	Quarterly targets			
					1st	2nd	3rd	4th
Sector Specific Indicators (SSI)								
SSI 2.2.1	Number of research reports on policing per year	3	Annually	1	0	0	0	1
Provincial Specific Indicators (PSI)								
PSI 2.2.2	Number of reports to determine the policing needs and priorities of the Province	3	Annually	1	0	0	0	1
PSI 2.2.3	Number of reports on safety and crime trend analysis	3	Quarterly	1	0	0	1	1
PSI 2.2.4	Number of reports on the organisational database	3	Annually	1	0	0	1	0
PSI 2.2.5	Number of reports on compliance to the WCCSA by SAPS and Metro Police	3	Quarterly	4	1	1	1	1
PSI 2.2.6	Number of Provincial Safety Advisory Committee meetings held	3	Quarterly	4	1	1	1	1
PSI 2.2.7	Number of MINMEC reports compiled	3	Quarterly	4	1	1	1	1
PSI 2.2.8	Number of reports on the development of a framework for the establishment of a Violence Prevention Innovation Hub in support of the NAGS	2 & 3	Annually	1	0	0	0	1
PSI 2.2.9	Number of safety plans signed with district municipalities	3	Quarterly	5	0	1	2	2
PSI 2.2.10	Report on the development of a wifi/data communication model with key stakeholders	3	Annually	1	0	0	0	1
PSI 2.2.11	Number of progress reports on the review of the WCCSA	3	Annually	1	0	0	0	1
Policy indicators (PI) (optional)								
None								

SUB-PROGRAMME 2.3: MONITORING AND EVALUATION

Strategic Objective

Strategic Objective 2.3	To contribute towards promoting professional policing through effective oversight of policing in the Province
Objective Statement	To conduct effective compliance monitoring and evaluation of policing in the Province
Baseline	Number of police stations visited (151)
Justification	In order to maintain policing standards within the Province, regular and effective oversight is required in compliance with the Constitutional mandate assigned to Provincial Governments
Links	Chapter 12 of the National Development Plan (NDP) call for the promotion of professional policing which remains a requisite to achieve National Government Outcome 3 'All people in South Africa are and feel safe', CSJP

Strategic Objective Annual Target for 2019/20

Strategic Objective Performance Indicator (SOPI)	Strategic Plan target	Audited/Actual performance				Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19		2019/20	2020/2021	2021/2022
SOPI 2.3.6 To ensure effective oversight of policing through the inspection of police stations	150	150	150	150	150	151	151	151	

Programme Performance Indicators and Annual Targets for 2019/20

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/2021	2021/2022
	Sector Specific Indicators (SSI)						
SSI 2.3.1	4	4	4	4	4	4	
SSI 2.3.2	New	1	1	1	4	4	
SSI 2.3.3	16	16	16	16	16	16	
SSI 2.3.4	16	16	16	16	16	16	
SSI 2.3.5	New	New	New	1	1	1	
Provincial Specific Indicators (PSI)							
PSI 2.3.6	150	150	150	150	151	151	
PSI 2.3.7	New	New	New	1	4	1	
Policy indicators (PI) (optional)							
PI 2.3.8	New	New	New	New	4	4	
PI 2.3.9	New	New	New	New	1	1	
PI 2.3.10	New	4	4	4	4	4	
PI 2.3.11	New	New	New	2	4	4	

Programme Performance Indicators and Quarterly Targets for 2019/20

Programme performance indicator	PSG linkage	Reporting cycle	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
Sector Specific Indicators (SSI)							
SSI 2.3.1 Number of reports compiled on the management of service delivery complaints received against SAPS per year	3	Quarterly	3	0	1	1	1
SSI 2.3.2 Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	3	Quarterly	4	1	1	1	1
SSI 2.3.3 Number of reports compiled on police stations monitored based on the NMT per year	3	Quarterly	16	4	4	4	4
SSI 2.3.4 Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	3	Quarterly	16	4	4	4	4
SSI 2.3.5 Number of customer satisfaction survey reports per year	3	Annually	1	0	0	0	1
Provincial Specific Indicators (PSI)							
PSI 2.3.6 Number of police stations visited	3	Annually	151	0	0	0	151
PSI 2.3.7 Number of reports on inefficiencies identified during oversight visits at priority police stations	3	Quarterly	4	1	1	1	1
Policy indicators (PI) (optional)							
PI 2.3.8 Number of progress reports on the WCG employee volunteer initiative	3	Quarterly	4	1	1	1	1
PI 2.3.9 Number of consolidated reports on oversight visits	3	Annually	1	1	0	0	0
PI 2.3.10 Number of reports on court watching briefs	3	Quarterly	4	1	1	1	1
PI 2.3.11 Number of reports on meetings where SAPS inefficiencies identified through the court watching briefs are tabled	3	Quarterly	4	1	1	1	1

SUB-PROGRAMME 2.4: SAFETY PROMOTION

Strategic Objective

Strategic Objective 2.4	To promote safety programmes aimed at women, youth and children
Objective Statement	To increase awareness and safety practices in communities by various community outreach and advocacy programmes
Baseline	Number of reports on community safety outreach events (4)
Justification	To build resilience amongst women, youth and children to respond to the safety concerns within their communities
Links	To increase the levels of awareness within communities about youth, children and women safety concerns facilitating a whole of society response and building community participation as per NDP Chapter 12

Strategic Objective Annual Target for 2019/20

Strategic Objective Performance Indicator (SOPI)	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/2021	2021/2022
SOPI 2.4.2 Implementation of safety promotion programmes aimed towards youth, women and children safety	153	5	5	70	4	4	4	4

Programme Performance Indicators and Annual Targets for 2019/20

Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/2021	2021/2022
	Sector Specific Indicators (SSI)							
SSI 2.4.1	3	3	3	3	3	3	3	
Provincial Specific Indicators (PSI)								
PSI 2.4.2	New	New	New	4	4	4	4	
PSI 2.4.3	New	6	6	4	4	4	4	
Policy indicators (PI) (optional)								
None								

Programme Performance Indicators and Quarterly Targets for 2019/20

Programme performance indicator	PSG linkage	Reporting cycle	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
				Sector Specific Indicators (SSI)			
SSI 2.4.1	3	Quarterly	3	1	1	1	0
Provincial Specific Indicators (PSI)							
PSI 2.4.2	3	Quarterly	4	1	1	1	1
PSI 2.4.3	3	Quarterly	4	1	1	1	1
Policy indicators (PI) (optional)							
None							

SUB-PROGRAMME 2.5: COMMUNITY POLICE RELATIONS

Strategic Objective

Strategic Objective 2.5	To facilitate the effective functioning of Community Police Forums and Boards
Objective Statement	To promote good community police relations through enabling and maintaining functional CPFs as measured through the Expanded Partnership Programme (EPP)
Baseline	Number of reports on Community Police Forums and Cluster Transfer Payment Agreements signed (4)
Justification	Community Police Forums and Boards are integral to promoting good relations between the police and the community, as legislated
Links	The NDP calls for CPFs with dedicated budgets and cost benefit analysis. The EPP was designed to achieve this; and regular participation on the EPP contributes significantly to the comprehensive functionality of CPFs and the building of communities responsive to safety concerns

Strategic Objective Annual Target for 2019/20

Strategic Objective Performance Indicator (SOPI)	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets	
		2015/16	2016/17	2017/18		2019/20	2020/2021
SOPI 2.5.3 To promote good community police relations by ensuring CPF compliance on the EPP	150	105	150	150	150	151	151

Programme Performance Indicators and Annual Targets for 2019/20

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/2021	2021/2022
	Sector Specific Indicators (SSI)						
SSI 2.5.1	15	7	4	4	5	5	5
SSI 2.5.2	105	150	150	150	151	151	151
Provincial Specific Indicators (PSI)							
PSI 2.5.3	New	New	New	4	4	4	4
PSI 2.5.4	New	New	New	4	4	4	4
PSI 2.5.5	New	New	New	New	4	4	4
PSI 2.5.6	New	New	New	1	1	1	1
PSI 2.5.7	New	New	New	New	5	5	5
Policy indicators (PI) (optional)							
None							

Programme Performance Indicators and Quarterly Targets for 2019/20

Programme performance indicator	PSG linkage	Reporting cycle	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
Sector Specific Indicators (SSI)							
SSI 2.5.1 Number of Community Safety Forums (CSFs) assessed on functionality per year	3	Quarterly	5	0	1	2	2
SSI 2.5.2 Number of Community Police Forums (CPF) assessed on functionality per year	3	Annually	151	151	151	151	151
Provincial Specific Indicators (PSI)							
PSI 2.5.3 Number of reports on CPF and Cluster Transfer Payment Agreements (TPAs) signed	3	Quarterly	4	1	1	1	1
PSI 2.5.4 Number of reports on meetings attended with the Provincial Board/Cluster Board/CPF structures	3	Quarterly	4	1	1	1	1
PSI 2.5.5 Number of reports on matching grant safety projects considered	3	Quarterly	4	1	1	1	1
PSI 2.5.6 Number of reports on section 5(2)(c) of the WCCSA	3	Annually	1	0	0	0	1
PSI 2.5.7 Number of TPAs signed with district municipalities	3	Quarterly	5	0	0	5	0
Policy indicators (PI) (optional)							
None							

Risk management

Risk	Risk treatment measure
<p>Misrepresentation made by organisations to obtain funding for matching grants that they would not have otherwise been entitled to or the intentional misuse of the funding in a manner that is inconsistent with the goals and objectives identified in the funding MOA/MOU.</p>	<p>A panel is appointed to consider funding as opposed to individual persons. All officials on the project complete a declaration of interest which is currently in place. A panel is appointed to consider funding. Organisations must submit an application form for funding as opposed to individuals. Directorate Internal control and Directorate Finance does vetting on individual applicants already.</p>
<p>Non- or limited functioning of CPFs on the EPP, resulting in:</p> <ul style="list-style-type: none"> • Breakdown in community police relations • Poor performance of CPFs in terms of their legislative mandate (S18 of SAPS Act) as per the departmental EPP • Negative effect on the Department's ability to have oversight of police stations • Underspending by the Directorate 	<p>Training of staff members which results in increased EPP performance by CPFs. Encourage CPFs to make contact with SAPS for regular engagements, even if not invited by SAPS. Maintenance and strengthening of the EPP Web Based System. Promotion and advocacy with CPFs to participate more regularly and qualitatively on the EPP to enable these CPFs to apply for matching grant project funding to advance community safety projects. Youth work placements at CPFs to provide administrative capacity.</p>
<p>District municipalities have varying capacities to implement the conditions in the Transfer Payment Agreements</p>	<p>Regular contact with the district municipalities Condition put in place that district municipalities provide quarterly progress reports.</p>

Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Programme 2: CIVILIAN OVERSIGHT							
Sub - Programme	Actuals			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2.1 Programme Support	1 331	10 761	10 840	7 339	2 736	2 925	3 115
2.2 Policy & Research	8 195	7 512	6 365	14 121	12 860	14 988	15 591
2.3 Monitoring & Evaluation	9 438	10 590	11 982	18 651	14 974	15 762	16 571
2.4 Safety Promotion	28 008	29 283	24 392	27 696	23 260	19 795	21 217
2.5 Community Police Relations	10 863	11 140	10 599	18 613	22 732	27 307	28 709
Total	57 835	69 286	64 178	86 420	76 562	80 777	85 203
Economic Classification							
Current Payments	52 175	61 087	57 172	75 421	63 723	63 599	67 236
Compensation of Employees	35 349	40 976	40 381	45 124	46 411	48 356	51 398
Goods and services	16 826	20 111	16 791	30 297	17 312	15 243	15 838
Communication	371	412	423	453	480	500	519
Computer services	238	70	104	1 838	2 181	3 583	3 723
Consultants, contractors and special services	1 800	942	2 013	2 628	1 416	1 473	1 531
Inventory	-	-	409	-	-	-	-
Operating leases	383	299	308	326	287	298	310
Travel and subsistence	1 318	1 485	1 166	1 647	1 406	1 462	1 520
Owned and leased property expenditure	-	-	126	651	-	-	-
Operating Payments	6 880	8 979	4 351	13 605	4 404	503	516
Other	5 836	7 924	8 426	9 800	7 138	7 424	7 719
Interest on Rent on land	-	-	-	-	-	-	-
Financial transactions	217	63	157	31	-	-	-

Programme 2: CIVILIAN OVERSIGHT							
Sub - Programme	Actuals			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Transfers	1 956	5 533	4 580	8 311	10 196	14 243	15 004
Provinces and municipalities	-	278	345	5 345	5 700	9 500	10 023
Departmental agencies and accounts	157	971	1 036	347	274	289	304
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	-	1 865	629	-	-	-	-
Households	1 799	2 419	2 570	2 619	4 222	4 454	4 677
Payments for capital assets	3 487	2 603	2 269	2 657	2 643	2 935	2 963
Buildings and other fixed structures	-	-	-	-	-	-	-
Transport Equipment	2 435	1 845	1 779	1 463	1 943	2 020	2 101
Machinery and equipment	1 052	440	490	1 194	700	915	862
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	318	-	-	-	-	-
TOTAL	57 835	69 286	64 178	86 420	76 562	80 777	85 203

Performance and Expenditure Trends

The Programme shows a decrease of 10.80% from the 2018/19 revised estimate of R85.835 million to R76.562 million in 2019/20. The reason for this decrease is due to less funds received for Social Sector Expanded Public Works Programme Incentive Grant for Provinces. In addition to this, during the 2018/19 financial year funds were allocated for the crime strategy and Police Reservist project which came to an end in the 2018/19 financial year.

8.3 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.

Analysis per Sub-programme

Sub-programme 3.1: Safety Partnership

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)

to independently investigate and seek to resolve complaints by community members against poor police service delivery in an impartial manner.

The Sub-programme **Safety Partnership** aims to support strategic safety partnerships such as the Chrysalis Academy, the Youth Work Programme and the Youth Safety & Religion Partnership (YSRP) programme. The Sub-programme will also continue with its partnership with the City of Cape Town (CoCT) to increase safety at identified high risk schools.

The Sub-programme will continue to support the training programmes targeting vulnerable youth in the Western Cape. Therefore the Department will continue to enter into a strategic partnership agreement with the Chrysalis Academy programme. The Academy has proven to be very successful in the provision of resilience building to vulnerable youth in the Western Cape. The programme aims to counteract the on-going inequality and poverty in communities as well as the high unemployment rate and the high crime rate. It does this by providing youth with a three month residential training programme. The programme is supported by the Department through an Expanded Public Works Programme (EPWP) work placement opportunity for a period of twelve months. It also offers post-graduate training work sessions and opportunities to further enhance and support vulnerable youth.

Furthermore the Sub-programme will facilitate peace officer training in partnership with the law enforcement departments of municipalities in the Western Cape. The peace officer training will target youth in the Western Cape with a view to unlock opportunities for young people in the field of safety and law enforcement. The provision of accredited peace officer training will enable the municipalities to strengthen their capacity to increase safety within their municipal areas in the Western Cape. The Sub-programme will continue to support the CoCT with expanding the law enforcement capacity with a focus on priority high risk schools to reduce the level of violence in schools in the Western Cape.

The Sub-programme will endeavour to expand on existing placement partners in order to create meaningful work opportunities for our youth on the EPWP programme. With this goal in mind, the Department will be offering Faith Based Organisations (FBOs) participating in the YSRP programme, the opportunity to utilise their youth workers in the EPWP to assist with the implementation of their projects. The five WOSA areas will be given priority in terms of the allocation of EPWP placements with faith based organisations.

The Sub-programme will continue to build on existing partnerships with the religious sector through the YSRP programme which is aimed at the co-production of community safety activities to keep youth positively engaged during school holidays. The Department will continue to implement the YSRP during the June and December/January school holidays.

The sub-programme will co-ordinate the reporting on all Neighbourhood Watch projects implemented in the Department.

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. Its 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.

The WCPO considers the facts of a complaint and investigates the allegations. The WCPO works with all role players to find possible solutions to the complaint. The new Complaints Management System enhances record keeping, age analysis and tracking of the status of registered complaints.

This office will embark on the further implementation of its communication plan which include the continuation of a radio campaign and digital banner ads. The digital banner ad is a web-based marketing initiative aimed at driving traffic towards the WCPO website. With the website's functionality, citizens are able to lodge complaints online, thus enhancing accessibility to the services of the WCPO.

SUB-PROGRAMME 3.1: SAFETY PARTNERSHIPS

Strategic Objective

Strategic Objective 3.1	To increase safety by means of sustainable partnerships with community based organisations working for safety
Objective Statement	The support of organisations active in the field of safety in the Province
Baseline	Number of existing and new work opportunities created with partners (1 000)
Justification	Crime cannot be eradicated without broad community participation through partnerships facilitated by the department
Links	Chapter 12 of the National Development Plan (NDP) call for the promotion of professional policing which remains a requisite to achieve Strategic Goal 3 'increasing wellness, safety and tackle social ills'

Strategic Objective Annual Target for 2019/20

Strategic Objective Performance Indicator (SOPI)	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18		2018/19	2019/20	2020/2021
SOPI 3.1.1 To create partnerships between the Department and organisations who contribute in the field of safety and security	4 670	New	New	1 670	1 000	1 100	1 100	1 100

Programme Performance Indicators and Annual Targets for 2019/20

Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/2021	2021/2022
	Sector Specific Indicators (SSI)							
None								
Provincial Specific Indicators (PSI)								
PSI 3.1.1	New	New	1 670	1 000	1 100	1 100	1 100	
PSI 3.1.2	18	20	15	40	2	2	2	
PSI 3.1.3	New	New	1 000	1 000	1 000	1 000	1 000	
PSI 3.1.4	New	40	40	4	4	4	4	
PSI 3.1.5	New	New	New	10	1	1	1	
PSI 3.1.6	New	New	New	New	4	4	4	
Policy indicators (PI) (optional)								
None								

Programme Performance Indicators and Quarterly Targets for 2019/20

Programme performance indicator		PSG linkage	Reporting cycle	Annual target	Quarterly targets			
				2019/20	1st	2nd	3rd	4th
Sector Specific Indicators (SSI)								
None								
Provincial Specific Indicators (PSI)								
PSI 3.1.1	Number of existing and new work opportunities created with partners	3	Quarterly	1 100	250	200	600	50
PSI 3.1.2	Number of reports on Youth Safety and Religion Partnership projects approved	3	Quarterly	2	1	0	1	0
PSI 3.1.3	Number of youth trained by partners	3	Quarterly	1 000	180	330	330	160
PSI 3.1.4	Number of monitoring reports on work placements	3	Quarterly	4	1	1	1	1
PSI 3.1.5	Number of reports on safety initiatives implemented at priority schools	3	Annually	1	0	0	0	1
PSI 3.1.6	Number of reports on Neighbourhood Watch projects implemented	3	Quarterly	4	1	1	1	1
Policy indicators (PI) (optional)								
None								

SUB-PROGRAMME 3.2: WESTERN CAPE POLICE OMBUDSMAN

Strategic Objective

Strategic Objective 3.2	To investigate inefficiencies within the Police Services and / or a breakdown in relations between the police and any community through service delivery complaints received on policing in the Western Cape
Objective Statement	To investigate service delivery complaints from community members in an independent and impartial manner
Baseline	Number of Annual Reports on the activities of the Ombudsman (1)
Justification	To promote respect for the rule of law
Links	The Constitution of the Republic of South Africa, Chapter 12 of the National Development Plan (NDP), The Constitution of the Western Cape, WC Community Safety Act, 2013, The South African Police Services Act, 2013, The Civilian Secretariat for Police Service Act and Batho Pele

Strategic Objective Annual Target for 2019/20

Strategic Objective Performance Indicator (SOPI)	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/2021	2021/2022
SOPI 3.2.3 Implementation of sections 13 to 18 of the Western Cape Community Safety Act of 2013 as it relates to WCPO	5	New	New	1	1	1	1	1

Programme Performance Indicators and Annual Targets for 2019/20

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/2021	2021/2022
	Sector Specific Indicators (SSI)						
None							
Provincial Specific Indicators (PSI)							
PSI 3.2.1	New	New	4	4	4	4	4
PSI 3.2.2	New	New	12	16	16	16	16
PSI 3.2.3	New	New	1	1	1	1	1
Policy indicators (PI) (optional)							
None							

Programme Performance Indicators and Quarterly Targets for 2019/20

Programme performance indicator	PSG linkage	Reporting cycle	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
Sector Specific Indicators (SSI)							
None							
Provincial Specific Indicators (PSI)							
PSI 3.2.1	3	Quarterly	4	1	1	1	1
PSI 3.2.2	3	Quarterly	16	4	4	4	4
PSI 3.2.3	3	Annually	1	1	0	0	0
Policy indicators (PI) (optional)							
None							

Risk management

Risk	Risk treatment measure
<p>Inability to effectively process the payments to EPWP beneficiaries which will result in:</p> <ul style="list-style-type: none"> • Late/no payments to beneficiaries and possible overpayment • Reputational risk to the Department • Drop out of beneficiaries on the EPWP programme 	<p>EPWP Placement institutions are now submitting time sheets via e-mails and faxes to a central database point within Directorate.</p> <p>Monitoring meeting between EPWP Project Manager and Budget Manager to identify gaps for immediate solutions.</p> <p>Ongoing support provided to Placement Institutions.</p>
<p>Inability to reach the target of 1000 youth trained which will lead to the inability to meet APP targets</p>	<p>Identified training opportunities.</p> <p>Identified training partners that the Department can engage with to assist with youth training.</p>
<p>The Ombudsman may not have the required resources to enable the full implementation of the mandate which could result in:</p> <ul style="list-style-type: none"> • Potential Breaches in confidentiality • Delays in finalising complaints • Negative reputational damage to the office of the Ombudsman • Increased workload on existing staff • Negative impact on staff moral 	<p>Regular engagements with SAPS management to discuss matters pertaining to improved co-operation.</p> <p>Regular meetings between the National Police Minister and MEC whereby cooperation is discussed as envisaged in the Constitution and the WCCS Act.</p> <p>Case flow management and prioritisation of cases in terms of case age analysis.</p>

Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Programme 3: Provincial Policing Functions							
Sub - Programme	Actuals			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.1 Safety Partnership	45 260	40 389	38 788	30 773	45 436	45 732	47 852
3.2 Western Cape Police Ombudsman	6 755	8 364	9 013	9 564	11 123	12 458	13 131
Total	52 015	48 753	47 801	40 337	56 559	58 190	60 983
Economic Classification							
Current Payments	26 024	28 533	20 945	18 447	30 649	31 755	33 770
Compensation of Employees	5 116	7 014	7 335	6 569	7 741	8 942	9 473
Goods and services	20 908	21 519	13 610	11 878	22 908	22 813	24 297
Communication	50	63	57	60	92	95	100
Computer services	241	253	8	2	-	-	-
Consultants, contractors and special services	1 142	816	564	121	27	29	29
Inventory	924	1 654	979	680	350	364	379
Operating leases	59	130	131	39	52	54	56
Travel and subsistence	435	138	147	142	262	273	283
Owned and leased property expenditure	596	1 722	1 150	580	-	-	-
Operating Expenditure	10 155	9 440	7 964	7 961	19 805	19 587	20 940
Other	7 902	9 025	2 610	2 293	2 320	2 411	2 510
Interest on Rent on land	-	-	-	-	-	-	-
Financial transactions	1	-	8	-	-	-	-

Programme 3: Provincial Policing Functions							
Sub - Programme	Actuals			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Transfers and subsidies to:	24 504	18 623	26 229	21 404	25 458	25 965	26 724
Provinces and municipalities	-	3 000	6 500	3 938	4 159	4 388	4 629
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	10 474	4 770	4 831	6 716	7 420	7 207	7 403
Households	14 030	10 853	14 898	10 750	13 879	14 370	14 692
Payments for capital assets	1 486	1 597	619	486	452	470	489
Buildings and other fixed structures	-	-	-	-	-	-	-
Transport Equipment	617	1 117	591	393	409	425	442
Machinery and equipment	869	480	28	93	43	45	47
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Total	52 015	48 753	47 801	40 337	56 559	58 190	60 983

Performance and Expenditure Trends

The Programme shows an increase of 43.37% for the 2019/20 financial year on the 2018/19 revised estimate. The increase is due to the additional funds of R10.0 million provided for the EPWP equitable allocation. Funding for the Youth Religious Safety programme shows an increase of 10.48% up from R6.716 million to R7.420 million in 2019/20 financial year.

8.4 PROGRAMME 4: SECURITY RISK MANAGEMENT

Purpose: To institute a 'whole of government' approach towards building more resilient institutions, and empower communities to promote greater safety.

Analysis per Sub-programme

Sub-programme 4.1: Programme Support

to facilitate the security risk management strategy by providing strategic leadership;
to provide an Accreditation Process of Neighbourhood Watch (NHW) structures in the Western Cape Province;

Sub-programme 4.2: Provincial Security Provisioning

to manage security provisioning through effective deployment and the optimal use of electronic infrastructure;
and

Sub-programme 4.3: Security Advisory Services

to influence the state of security risk management within Western Cape Government departments.

The Department is mandated and responsible for the transversal security function within WCG. Cabinet has resolved as follows:

- 2005: Establishment of the Chief Directorate: Security Risk Management.
- 2010: Confirmed 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.

The Programme: Security Risk Management (SRM) is required to explore how best the WCG is able to align its resources, facilities and staff to increase safety, both within and around WCG infrastructure and facilities towards resilience. Although the institutionalisation of the Security Risk Management Strategy has gained momentum within WCG departments, it is apparent that more work still needs to be done in as far as the safety and security function, occupying its warranted space. The security function still continues to be viewed as an add-on function. Departments continue to see security as disjointed from its core business. Efforts will be made to ensure that the security risk management function is aligned to core business line management responsibilities.

The basis of security risks management requires a thorough understanding of risk, the inability to appropriately identify risks remains of grave concern. To support departments, SRM has developed tools (Department Security Risk Profile and the Safety and Security Resilience Scorecard) to assist with the identification of critical business functions to develop appropriate mitigation strategies.

The departmental risk profile will assist departments with the identification of safety and security risks and will form the basis in determining the security of WCG departments in respect of their assets. The identification of safety risks is enabled through a perception survey. SRM has also assisted Department of the Premier with the development of a safety methodology in order to attain an understanding of the perception of safety of their business units. Once completed, results will be shared.

The Safety and Security Resilience Scorecard serves as a predictive analysis tool aimed at reducing security risk exposure, with a more holistic approach. SRM has assisted Western Cape Education Department (WCED) with a school project where the Security Resilience Scorecard will be used as a determinant of the risks facing these schools. Once completed, the data will be analysed the results will be shared.

These tools are developmental in nature and require further development. The tools are computer based and will provide departments with the means to organise, evaluate and manage safety and security efficiently. Safety and security related data will be collected, monitored and analysed. Database capability and operational procedures will be developed. It is intended that the system will compliment, existing departmental business processes in order to improve or simplify the collection and analysis of the data. It requires the identification and analysis of existing business processes. The data is transformed into useful and meaningful information that will enable more effective strategic, tactical and operational insights and decision making. The data collected will provide security managers with not only value added reports but will also allow for the analysis of the data in relation to business and operational processes.

To keep abreast of developments in the external environment necessitates the appointment of specialist capacity in respect of occupational health and safety; information security and business continuity management. The Department is considered the leader for co-ordinating Occupational Health and Safety (OHS) matters on a provincial level. The Department is expected to appoint a provincial OHS champion to satisfy audit findings on the strategic leadership and oversight of departmental compliance. Information security is vast and requires further exploration and consultation with stakeholders both internally and externally. SRM is required to support provincial departments in the development of their business continuity plans.

A Resilience Model aligned with the Transversal Security Policy Framework will be pursued to pro-actively advise WCG departments on their risks and vulnerabilities. Initiatives will also be facilitated to foster a culture of safety and security within departments.

A security promotion and awareness intervention will be rolled out within the four districts to empower and capacitate WCG employees to take ownership of safety and security.

The request for security services provided by the Security Support Team to departments continues to escalate. The security service is merely a stop gap access and egress control contingency measure to address identified risks until a more permanent security arrangement can be agreed upon. The viability of expanding the security service by taking over the larger security contracts in the WCG will be explored. A feasibility study will be conducted to determine whether the integration of security at Health facilities with the Department would result in improved security.

Risk based deployment at WCG facilities, schools and Western Cape Provincial Parliament (WCPP) events remains the primary focus of physical security. There is a developing trend to request functions more closely related to visible policing. This includes requests from Emergency Medical Services (EMS) emergencies which challenges the legal parameters of the function and increases the risk of injury and legal liability to the WCG.

Technological advancements in the security environment necessitate exploration, This could allow the integration of physical security technologies with the current hybrid model of electronic and physical security measures. Risk intelligence systems will also be explored.

The implementation of the Strategic Sourcing Framework Agreement has been approved and will be implemented from 1 April 2019. The strategic sourcing process, as mapped, places an enormous burden on the current resources in administration and then the capability to execute.

As policy custodian for transversal security risk management policy matters, SRM is committed to attain Provincial Top Management (PTM) endorsement in respect of transversal safety and security policy matters.

NEIGHBOURHOOD WATCH ADMINISTRATION

The Programme: Security Risk Management through its NHW component, is responsible for facilitating the implementation of Section 6 (Accreditation and Support of Neighbourhood Watches) of the Western Cape Community Safety Act (WCCSA) of 2013 which came into effect on 1 October 2016.

This legislation allows for the formal accreditation and support of NHW Structures creating an enabling environment to support NHWs throughout the Western Cape Province. Through this process, the Department has been able to increase its footprint in communities and increase the credibility and integrity of the NHWs to become capable safety partners.

The Department remains committed to:

- Accreditation of NHW structures within 90 days of receipt as required in the Act;
- Provide training basic NHW training to accredited structures;
- Review and amend the NWH training material in order to build capable NHWs with the outcome to co-produce on safety in local communities;
- Ensure informative and structured engagements aligned to maintain the Standards for Accreditation with accredited NHW structures;
- Implement a compliance tool aligned to Section 6 of the WCCSA that will assess and ensure the functionality of accredited NHWs, and
- To support accredited NHWs through the provision of resources and funding in order to strengthen the partnership with the Department and to enable them to become self-sustainable and capable partners to all.

The development of the compliance tool which is aligned to the WCCSA has allowed the Department to determine the functionality of the accredited NHWs.

The Department undertakes to support accredited NHW structures to remain functional, sustainable and capable partners to government and other safety partners. To determine the level of functionality of accredited NHW structures, monitoring and evaluation capacity is required. Currently, this proves to be a challenge due to staffing limitations. The number of applications for accreditation by NHWs continues to increase. Although the Department has the required capacity to process all applications for accreditation the resourcing, training, and facilitation processes require personnel deployment to optimise the benefit of capable community partners. Also of concern is the low number of applications by NHW structures from rural communities for accreditation where staff not adequately qualified or capacitated to deal with disputes, and there is a lack of commitment of accredited NHWs to participate in training interventions.

The provisions of the WCCSA seek to acknowledge and recognise the efforts of accredited NHWs in respect of their contributions towards safety in their communities. The Department will provide support in the form of funding, resources and training, and aims to ensure the sustainability of capable community partners.

The Sub-programme will develop a model in support of crime prevention in the Western Cape Province in order to facilitate collaborative partnerships in support of strong and resilient communities. The Department provided funding to the City of Cape Town, Overberg and Swartland municipalities in support of crime prevention initiatives as documented in their Business Plans.

SUB-PROGRAMME 4.1: PROGRAMME SUPPORT

Strategic Objective

Strategic Objective 4.1 (a)	To facilitate the Security Risk Management Strategy by providing strategic leadership
Objective Statement	To increase the resilience of the WCG through effective leadership and governance
Baseline	Status report on the implementation of the transversal security policy framework (1)
Justification	To institute a 'whole of organization' approach towards building resilient institutions in support of WCG goals and objectives
Links	Links to PSG 3, Increasing wellness, safety and tackle social ills and PSG 5, Embed good governance and integrated service delivery through partnerships and spatial alignment

Strategic Objective 4.1 (b)	To provide for the Accreditation Process of Neighbourhood Watch structures as outlined in section 6 of the WCCSA
Objective Statement	To ensure the accreditation and support of compliant Neighbourhood Watch (NHW) structures throughout the Western Cape in terms of section 6 of the WCSSA of 2013
Baseline	Number of NHW compliance monitoring reports as per section 6 of the WCCSA (3)
Justification	To enable accredited NHW structures to become capable partners
Links	Links to PSG 3: Increasing wellness, safety and tackle social ills

Strategic Objective Annual Target for 2019/20

Strategic Objective Performance Indicator (SOPI)	Strategic Plan target	Audited/Actual performance				Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19		2019/20	2020/2021	2021/2022
SOPI 4.1.2 Providing strategic leadership to WCG departments towards building resilience	3	New	New	New	New	1	1	1	
SOPI 4.1.8 Implementation of section 6 of the WCCSA of 2013	15	New	New	New	3	4	4	4	

Programme Performance Indicators and Annual Targets for 2019/20

Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/2021	2021/2022
Sector Specific Indicators (SSI)								
None								
Provincial Specific Indicators (PSI)								
PSI 4.1.1	4	4	4	4	4	4	4	4
PSI 4.1.2	New	New	New	New	New	1	1	1
PSI 4.1.3	New	New	New	4	4	4	4	4
PSI 4.1.4	New	New	New	New	New	4	4	4
PSI 4.1.5	New	New	New	4	4	4	4	4
PSI 4.1.6	New	New	New	1	1	1	1	1
PSI 4.1.7	New	New	New	New	4	4	4	4
PSI 4.1.8	New	New	New	New	4	4	4	4
PSI 4.1.9	New	New	New	New	4	4	4	4
PSI 4.1.10	New	New	New	New	1	1	1	1
Policy indicators (PI) (optional)								
None								

Programme Performance Indicators and Quarterly Targets for 2019/20

Programme performance indicator	PSG linkage	Reporting cycle	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
Sector Specific Indicators (SSI)							
None							
Provincial Specific Indicators (PSI)							
PSI 4.1.1	3 & 5	Quarterly	4	1	1	1	1
PSI 4.1.2	3 & 5	Annually	1	0	0	0	1
PSI 4.1.3	3 & 5	Quarterly	4	1	1	1	1
PSI 4.1.4	3 & 5	Quarterly	4	1	1	1	1
PSI 4.1.5	3 & 5	Quarterly	4	1	1	1	1
PSI 4.1.6	3 & 5	Annually	1	0	1	0	0
PSI 4.1.7	3 & 5	Quarterly	4	1	1	1	1
PSI 4.1.8	3 & 5	Quarterly	4	1	1	1	1
PSI 4.1.9	3 & 5	Quarterly	4	1	1	1	1
PSI 4.1.10	3 & 5	Annually	1	0	0	0	1
Policy indicators (PI) (optional)							
None							

SUB-PROGRAMME 4.2: PROVINCIAL SECURITY PROVISIONING

Strategic Objective

Strategic Objective 4.2	Management of security provisioning by integrating physical and electronic infrastructure
Objective Statement	To ensure progress on the optimal use and application of physical security capacity and infrastructure to ensure security measures adequately protect personnel, assets and visitors to facilities of the WCG
Baseline	Number of progress reports on the implementation of Provincial Security Provisioning business plan (4)
Justification	To increase resilience within the WCG by reducing exposure to risk
Links	Links to Provincial Strategic Goal 3, Increasing wellness, safety and tackle social ills and Provincial Strategic Goal 5 , Embed good governance and integrated service delivery through partnerships and spatial alignment

Strategic Objective Annual Target for 2019/20

Strategic Objective Performance Indicator (SOPI)	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/2021	2021/2022
SOPI 4.2.1 Management of security provisioning by integrating physical and electronic infrastructure	12	New	New	New	4	4	4	4

Programme Performance Indicators and Annual Targets for 2019/20

Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/2021	2021/2022
	Sector Specific Indicators (SSI)							
None								
Provincial Specific Indicators (PSI)								
PSI 4.2.1	New	4	4	4	4	4	4	
PSI 4.2.2	New	New	New	12	12	12	12	
PSI 4.2.3	New	New	New	4	4	4	4	
PSI 4.2.4	New	New	New	4	4	4	4	
PSI 4.2.5	New	New	New	New	4	4	4	
PSI 4.2.6	New	New	New	New	1	1	1	
Policy indicators (PI) (optional)								
None								

Programme Performance Indicators and Quarterly Targets for 2019/20

Programme performance indicator		PSG linkage	Reporting cycle	Annual target	Quarterly targets			
				2019/20	1st	2nd	3rd	4th
Sector Specific Indicators (SSI)								
None								
Provincial Specific Indicators (PSI)								
PSI 4.2.1	Number of progress reports on the implementation of Provincial Security Provisioning business plan	3 & 5	Quarterly	4	1	1	1	1
PSI 4.2.2	Number of deployments of the Security Support Teams at WCG prioritized facilities	3 & 5	Quarterly	12	3	3	3	3
PSI 4.2.3	Number of reports on engagements with the Private Security Regulator (PSIRA)	3 & 5	Quarterly	4	1	1	1	1
PSI 4.2.4	Number of progress reports on the performance of service providers in respect of the Security Sourcing Framework Agreement	3 & 5	Quarterly	4	1	1	1	1
PSI 4.2.5	Report on the implementation of the organizational resilience framework in respect of Physical and Electronic Security	3 & 5	Quarterly	4	1	1	1	1
PSI 4.2.6	Conduct a feasibility study on the integration of security at DoH facilities with DoCS	3 & 5	Annually	1	0	0	0	1
Policy indicators (PI) (optional)								
None								

SUB-PROGRAMME 4.3: SECURITY ADVISORY SERVICES

Strategic Objective

Strategic Objective 4.3	To influence the state of safety and security of WCG departments
Objective Statement	To support Departmental Security Committees with safety and security
Baseline	Report on the implementation of the organizational resilience framework in respect of WCG departments (4)
Justification	Institutionalization of the departmental strategy aligned to the Western Cape Government Safety and Security Risk Management Strategy (WCGSSRMS)
Links	Links to Provincial Strategic Goal 3, Increasing wellness, safety and tackle social ills and Provincial Strategic Goal 5 , Embed good governance and integrated service delivery through partnerships and spatial alignment

Strategic Objective Annual Target for 2019/20

Strategic Objective Performance Indicator (SOPI)	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/2021	2021/2022
SOPI 4.3.4 To influence the state of security of WCG departments	12	New	New	New	New	4	4	4

Programme Performance Indicators and Annual Targets for 2019/20

Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/2021	2021/2022
	Sector Specific Indicators (SSI)						
None							
Provincial Specific Indicators (PSI)							
PSI 4.3.1	New	4	0	4	4	4	4
PSI 4.3.2	New	New	New	New	52	52	52
PSI 4.3.3	New	New	New	New	4	4	4
PSI 4.3.4	New	New	New	New	4	4	4
PSI 4.3.5	New	New	New	New	4	4	4
Policy indicators (PI) (optional)							
None							

Programme Performance Indicators and Quarterly Targets for 2019/20

Programme performance indicator	PSG linkage	Reporting cycle	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
Sector Specific Indicators (SSI)							
None							
Provincial Specific Indicators (PSI)							
PSI 4.3.1	3 & 5	Quarterly	4	1	1	1	1
PSI 4.3.2	3 & 5	Quarterly	52	13	13	13	13
PSI 4.3.3	3 & 5	Quarterly	4	1	1	1	1
PSI 4.3.4	3 & 5	Quarterly	4	1	1	1	1
PSI 4.3.5	3 & 5	Quarterly	4	1	1	1	1
Policy indicators (PI) (optional)							
None							

Risk management

Risk	Risk treatment measure
Marginalisation of safety partners (NHW)	<ul style="list-style-type: none"> • Facilitate the development of close relationships between NHWs, SAPS and CPFs within identified rural areas. • Audit in respect of accredited NHW structures throughout the Province. • Register as an organization capable of being a safety partner in terms of the WCCSA (Non-Profit Organisation). • Use existing departmental processes to engage with communities. • Standard Operating Procedures (SOP) for dispute management.
Failure to operate the Security Support Team within the scope of law	<ul style="list-style-type: none"> • Standard operating procedures and terms of reference developed for the Security Support Teams. • Risk assessment conducted prior to the deployment of the Security Support Team. • Deployment planned in consultation with WCG departments requesting services. • Monitoring and evaluation in respect of processes employed around the deployment of the security support team. • Code of conduct for security officers emanating from the PSIRA Act.

Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Programme 4: Security Risk Management							
Sub - Programme	Actuals			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
4.1 Programme Support	8 469	7 973	13 933	32 513	35 518	48 745	47 245
4.2 Provincial Security Operations	59 419	71 349	73 316	77 458	75 721	81 785	90 401
4.3 Security Advisory Services	10 930	10 212	10 089	14 931	17 153	18 248	19 332
TOTAL	78 818	89 534	97 338	124 902	128 392	148 778	156 978
Economic Classification							
Current Payments	73 684	86 529	93 623	103 092	111 159	125 639	133 203
Compensation of Employees	45 943	46 466	48 565	54 206	60 107	63 776	68 570
Goods and services	27 741	40 063	45 058	48 886	51 052	61 863	64 633
Communication	830	887	1 166	1 445	899	931	1 269
Computer services	850	26	31	750	3 892	3 603	3 822
Consultants, contractors and special services	1 502	4 184	3 374	3 745	1 400	8 395	7 822
Inventory	-	190	1 586	2 718	4 019	6 641	5 681
Operating leases	135	137	184	131	180	186	193
Travel and subsistence	326	406	1 240	766	1 061	1 098	1 137
Owned and leased property expenditure	21 340	29 582	31 752	33 109	30 056	30 982	34 065
Operating Expenditure	160	248	69	232	2 522	2 641	2 777
Other	2 598	4 403	5 656	5 990	7 023	7 386	7 867
Interest on Rent on land	-	-	-	-	-	-	-
Financial transactions	54	13	31	5	-	-	-

Programme 4: Security Risk Management							
Sub - Programme	Actuals			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Transfers and subsidies to:	108	728	1 216	13 905	7 950	8 672	9 508
Provinces and municipalities	-	-	-	12 272	6 300	6 930	7 623
Departmental agencies and accounts	3	-	-	3	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	43	678	900	1 600	1 650	1 742	1 885
Households	62	50	316	30	-	-	-
Payments for capital assets	4 972	2 264	2 468	7 900	9 283	14 467	14 267
Buildings and other fixed structures	-	-	-	-	-	-	-
Transport Equipment	2 908	1 130	1 410	5 497	4 625	7 132	4 939
Machinery and equipment	2 064	1 134	1 058	2 403	4 658	7 335	9 328
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
TOTAL	78 818	89 534	97 338	124 902	128 392	148 778	156 978

Performance and Expenditure Trends

The Programme shows an increase of 2.36% for the 2019/20 financial year when compared to the 2018/19 revised estimate of R125.436 million. The increased funding is mainly for the purpose of inflationary adjustments on Compensation of Employees and for capital assets.

PART C

LINKS TO OTHER PLANS

PART C: LINKS TO OTHER PLANS

LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The Department has no capital investment programmes. It is limited to maintaining assets in terms of day-to-day maintenance.

Project name	Programme	Project description	Outputs	Main appropriation estimate '000		Adjusted appropriation '000		Revised estimate '000			MTEF 2019/20 - 2021/22 '000		
				2017/18	2018/19	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
None													
Total													

CONDITIONAL GRANTS

Name of grant	National Incentive Grant (Conditional Grant)
Department who transferred the grant	National Department of Public Works.
Purpose of the grant	To incentivise provincial Social Sector programmes through creation of temporary work opportunities to the unemployed youth, to provide them with skills, work experience and a stipend payment (allowance) to enhance their chances of future employment.
Expected outputs of the grant	135 youth participants contracted and paid a monthly stipend. 135 youth participants trained.
Monitoring mechanism by the receiving department	DORA Monthly, Quarterly and Annual reports; EPWP reporting System; BAS reports.

PUBLIC ENTITIES

The following entities report to the Minister of Community Safety:

Name of entity	Legislative Mandate	Financial Relationship	Nature of operations
Western Cape Liquor Authority (WCLA)	The WCLA was established in terms of the Western Cape Liquor Act No. 4 of 2008 and subsequent WCL Amendment Act, 2010	Transfer payments	<p>The Department performs an oversight role over the WCLA, ensuring that the governance framework and compliance submissions are met in relation to sections 28 and 29 of the WCLA.</p> <p>The WCLA regulates the retail sale and micro-manufacturing of liquor in the Province.</p>

PUBLIC PRIVATE PARTNERSHIPS

None

ANNEXURES



ANNEXURE D

CHANGES TO STRATEGIC PLAN

ANNEXURE D: CHANGES TO STRATEGIC PLAN

1. STRATEGIC OUTCOME ORIENTED GOALS 2018/19 AND 2019/20

No changes were made from the 2018/2019 to the 2019/2020 financial year.

2. STRATEGIC OBJECTIVES 2018/19 AND 2019/20

Programme 2: Civilian Oversight

Sub-programme 2.1: Programme Support	
Strategic Objective 2.1 (2018/19)	To provide strategic leadership and support to the Game Changers
Objective Statement	To provide support to the implementation of the Alcohol Harms Reduction Game Changer
Baseline	Number of reports on Alcohol Harms Reduction (0)
Justification	To provide strategic leadership and ensure optimal use of financial resources within the Programme
Links	This will contribute towards the achievement of strategic objectives and targets and the effective utilisation of financial resources

Strategic Objective 2.1 (2019/20)	To provide strategic leadership in support of effective provincial policing oversight
Objective Statement	To provide support for the compilation of the quarterly Ministerial (MINMEC) reports
Baseline	Number of ministerial reports approved (4)
Justification	To fulfil the mandate of the WCG in terms of section 206 of the South African Constitution and the WCCSA
Links	This will contribute towards the achievement of strategic objectives and targets and the effective utilisation of financial resources

Programme 4: Security Risk Management

Sub-programme 4.2: Provincial Security Provisioning	
Strategic Objective 4.2 (2018/19)	To manage security provisioning through effective deployment and the optimal use of electronic infrastructure
Objective Statement	To ensure optimal use and application of physical security capacity and infrastructure to ensure security measures adequately protect our personnel, assets and visitors to facilities of the WCG
Baseline	Number of deployment conducted by the Security Support Team at WCG prioritised facilities (0)
Justification	To institutionalise and maintain optimal business processes in order to reduce risk exposure
Links	Links to Provincial Strategic Goal 3, Increasing wellness, safety and tackle social ills and Provincial Strategic Goal 5 , Embed good governance and integrated service delivery through partnerships and spatial alignment

Strategic Objective 4.2 (2019/20)	Management of security provisioning by integrating physical and electronic infrastructure
Objective Statement	To ensure progress on the optimal use and application of physical security capacity and infrastructure to ensure security measures adequately protect personnel, assets and visitors to facilities of the WCG
Baseline	Number of progress reports on the implementation of Provincial Security Provisioning business plan (4)
Justification	To increase resilience within the WCG by reducing exposure to risk
Links	Links to Provincial Strategic Goal 3, Increasing wellness, safety and tackle social ills and Provincial Strategic Goal 5 , Embed good governance and integrated service delivery through partnerships and spatial alignment

Sub-programme 4.3: Security Advisory Services	
Strategic Objective 4.3 (2018/19)	To influence the state of security of WCG departments
Objective Statement	Supporting Departments with the development of risk profiles as a baseline to mitigate potential risks and threats
Baseline	Departmental Risk Profiles (0)
Justification	Institutionalization of the departmental strategy aligned to the WCGSSRMS
Links	Links to Provincial Strategic Goal 3, Increasing wellness, safety and tackle social ills and Provincial Strategic Goal 5 , Embed good governance and integrated service delivery through partnerships and spatial alignment

Strategic Objective 4.3 (2019/20)	To influence the state of safety and security of WCG departments
Objective Statement	To support Departmental Security Committees with safety and security
Baseline	Report on the implementation of the organizational resilience framework in respect of WCG departments (4)
Justification	Institutionalization of the departmental strategy aligned to the Western Cape Government Safety and Security Risk Management Strategy (WCGSSRMS)
Links	Links to Provincial Strategic Goal 3, Increasing wellness, safety and tackle social ills and Provincial Strategic Goal 5 , Embed good governance and integrated service delivery through partnerships and spatial alignment

3. STRATEGIC OBJECTIVE PERFORMANCE INDICATOR (SOPI) 2018/19 AND 2019/20

Programme 2: Civilian Oversight

Sub-programme 2.1: Programme Support	
SOPI 2.1.1 (2018/19)	Provide strategic leadership and support implementation of the Game Changer
SOPI 2.1.1(2019/20)	Facilitate the approval of the quarterly ministerial reports

Programme 4: Security Risk Management

Sub-programme 4.2: Provincial Security Provisioning	
SOPI 4.2.1 (2018/19)	Management of security provisioning through effective deployment and the optimal use of electronic infrastructure
SOPI 4.2.1 (2019/20)	Management of security provisioning by integrating physical and electronic infrastructure

ANNEXURE E

TECHNICAL INDICATOR DESCRIPTIONS

TECHNICAL DESCRIPTIONS OF STRATEGIC OUTCOME ORIENTED GOALS

Programme 1: Administration

Strategic outcome oriented goal number and title	1. To ensure process excellence
Short definition	To ensure process excellence to support the Department and related entities in effectively delivering on its mandate
Purpose	It will contribute towards the attainment of all the Departmental goals, which consequently contribute towards the achievement of provincial and national objectives
Source/collection of data	Audit Report
Method of calculation	Count
Data limitations	None
Type of strategic outcome oriented goal	Outcome (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Five-yearly
New strategic oriented outcome goal	No
Desired performance	Higher
Strategic outcome oriented goal responsibility	Programme Manager: Administration (Ms L Govender)
Key risk	None
Risk treatment measure	None

Programme 2: Civilian Oversight

Strategic outcome oriented goal number and title	2. To promote professional policing through effective oversight
Short definition	Exercising the Constitutional responsibility as contained in Section 206 of the Constitution of the Republic of South Africa
Purpose	Keeping the police accountable for service delivery and professional conduct will ultimately lead to safer communities
Source/collection of data	Information Management Systems
Method of calculation	Count
Data limitations	None
Type of strategic outcome oriented goal	Outcome (Direct)
Calculation type	Non-cumulative target
Reporting cycle	Five-yearly
New strategic oriented outcome goal	No
Desired performance	Higher
Strategic outcome oriented goal responsibility	Programme Manager: Civilian Oversight (Adv. Y Pillay)
Key risk	Different interpretations of Section 206
Risk treatment measure	Proclamation of the WCCSA

Programme 3: Provincial Policing Functions

Strategic outcome oriented goal number and title	3. To build communities resilient to safety concerns and criminal activities
Short definition	Building partnerships with communities most affected by crime
Purpose	Solving crime is a complex issue that requires both government and civil society working together to find solutions
Source/collection of data	Signed MoA's and MoU's
Method of calculation	Count
Data limitations	None
Type of strategic outcome oriented goal	Outcome (Direct)
Calculation type	Non-cumulative target
Reporting cycle	Five-yearly
New strategic oriented outcome goal	No
Desired performance	Higher
Strategic outcome oriented goal responsibility	Programme Manager: Provincial Policing Functions (Adv. Y Pillay)
Key risk	Possible resistance from certain communities
Risk treatment measure	Consultative community engagements

Programme 4: Security Risk Management

Strategic outcome oriented goal number and title	4. To build a resilient WCG capable of delivering a sense of wellbeing for all who work in or use WCG facilities
Short definition	To develop a common vision and understanding about how best to manage towards greater safety and security by optimising security related resources, services and/or spend within the WCG
Purpose	To develop greater organisational safety and security resilience through innovative strategies, facilitation of processes, methodologies, standards and optimising protection services in respect of institutions, assets and people in the Western Cape. It aligns with Provincial Strategic Goal 3 and 5, which aims to 'increase wellness, safety and tackle social ills' and 'embed good governance and integrated service delivery through partnerships and spatial alignment'
Source/collection of data	Annual Report of the Safety and Security Managers Forum
Method of calculation	Count
Data limitations	None
Type of strategic outcome oriented goal	Outcome (Direct)
Calculation type	Non-cumulative target
Reporting cycle	Five-yearly
New strategic oriented outcome goal	No
Desired performance	Higher
Strategic outcome oriented goal responsibility	Programme Manager: Security Risk Management (Mr S George)
Key risk	Failure to maintain appropriately qualified and mandated participation by all departments of the WCG and failure to contribute to the mitigation of risks threatening departments and which impacts on their service delivery targets
Risk treatment measure	Championing the WCG Transversal Safety and Security Managers Forum as a platform and ensuring the agenda remains relevant and support departments in the execution of their respective mandates

TECHNICAL DESCRIPTIONS OF STRATEGIC OBJECTIVE PERFORMANCE INDICATORS

Programme 1: Administration

Strategic Objective Performance Indicator number and title	1.1.1 & 1.2.1 To manage the department in an efficient and effective manner to achieve its mandate
Short definition	To provide leadership by using policy direction to create an enabling environment that ensures a governance framework to effectively perform the Department's mandate
Purpose	This objective will ensure the optimal functioning of the Department
Source/collection of data	Tabled Annual Performance Plan and Annual Report
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New strategic objective performance indicator	No
Desired performance	Higher
Objective responsibility	Programme Manager: Administration (Ms L Govender)
Key risk	None
Risk treatment measure	None

Strategic Objective Performance Indicator number and title	1.3.1 To effectively perform financial practices that adhere to relevant legislation
Short definition	To ensure financial transparency and compliance to all applicable legislation, guidelines and Treasury regulations
Purpose	To show improvement with regard to financial management capability and favourable audit outcomes
Source/collection of data	Unqualified Audit report: Financial
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New strategic objective performance indicator	No
Desired performance	Higher
Objective responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)
Key risk	None
Risk treatment measure	None

Strategic Objective Performance Indicator number and title	1.4.1 To effectively and efficiently manage performance information
Short definition	To ensure effective performance management through facilitating corporate governance processes
Purpose	This will accurately reflect the discharge of the Department's mandate against the budget allocation
Source/collection of data	Unqualified Audit report: Performance
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New strategic objective performance indicator	No
Desired performance	Higher
Objective responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)
Key risk	None
Risk treatment measure	None

Programme 2: Civilian Oversight

Strategic Objective Performance Indicator number and title	2.1.1 Facilitate approval of quarterly Ministerial reports
Short definition	To provide the MEC with support and guidance when approving the Ministerial report to the Civilian Secretariat for Police Service
Purpose	This objective will ensure the approval of the Ministerial report
Source/collection of data	Quarterly Reports
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New strategic objective performance indicator	Yes
Desired performance	Higher
Objective responsibility	Programme Manager: Civilian Oversight (Adv. Y Pillay)
Key risk	None
Risk treatment measure	None

Strategic Objective Performance Indicator number and title	2.2.2 To address community safety needs by influencing the allocation of safety resources
Short definition	By using the legal mandate to collect and analyse safety information to determine policing needs and priorities of the Province
Purpose	To influence the deployment of limited safety resources available to all three spheres of government to address the actual community safety needs where and when its most needed
Source/collection of data	Report
Method of calculation	Count
Data limitations	Access to information on the implementation from stakeholders
Type of strategic objective	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New strategic objective performance indicator	No
Desired performance	Higher
Objective responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	None
Risk treatment measure	None

Strategic Objective Performance Indicator number and title	2.3.6 To ensure effective oversight of policing through the inspections of police stations
Short definition	To use the oversight mandate of inspecting police stations to improve policing
Purpose	Improved policing will contribute to increasing safety
Source/collection of data	Report
Method of calculation	Count
Data limitations	Availability of and access to information
Type of strategic objective	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New strategic objective performance indicator	No
Desired performance	Higher
Objective responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	None
Risk treatment measure	None

Strategic Objective Performance Indicator number and title	2.4.2 Implementation of safety promotion programmes aimed towards youth, women and children safety
Short definition	To increase awareness and safety practices in communities by various outreaches such as social crime prevention programmes, safety deployments and community safety task teams
Purpose	To build resilience amongst women, youth and children
Source/collection of data	Reports
Method of calculation	Count
Data limitations	None
Type of strategic objective indicator	Output (Direct)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New strategic objective performance indicator	No
Desired performance	Higher
Objective responsibility	Sub-programme Manager: Safety Promotion (Mr T Wingrove)
Key risk	None
Risk treatment measure	None

Strategic Objective Performance Indicator number and title	2.5.2 To promote good community police relations by ensuring CPF compliance on the EPP
Short definition	To create an enabling environment for CPFs to use the EPP to produce safety information
Purpose	The collection of safety information will inform the policing needs and priorities of communities
Source/collection of data	Database of CPFs which have signed EPP TPAs
Method of calculation	Count
Data limitations	Dependence on CPFs
Type of strategic objective	Output (Direct)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New strategic objective performance indicator	No
Desired performance	Higher
Objective responsibility	Sub-programme Manager: Community Police Relations (Adv. HM Marshall-Van Zyl)
Key risk	CPFs do not clearly understand their roles and functions in terms of their oversight role of monitoring policing functions
Risk treatment measure	Capacitation and relationship-building with CPFs providing adequate support in terms of the EPP, the web based system and the monitoring of police functions

Programme 3: Provincial Policing Functions

Strategic Objective Performance Indicator number and title	3.1.1 To create partnerships between the Department and organisations who contribute in the field of safety and security
Short definition	To use the partnerships to implement initiatives to promote safety
Purpose	To make safety everyone's responsibility through establishment of partnerships
Source/collection of data	Signed MOUs and MOAs
Method of calculation	Count
Data limitations	None
Type of strategic objective	Output (Direct)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New strategic objective performance indicator	No
Desired performance	Higher
Objective responsibility	Sub-programme Manager: Safety Partnerships (Mr T Wingrove)
Key risk	None
Risk treatment measure	None

Strategic Objective Performance Indicator number and title	3.2.3 Implementation of sections 13 to 18 of the Western Cape Community Safety Act of 2013 as it relates to WCPO
Short definition	By investigating police service delivery complaints received from the public and various stakeholders
Purpose	To enhance the public's confidence in the services provided by SAPS
Source/collection of data	Report on complaints
Method of calculation	Count
Data limitations	None
Type of strategic objective indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Quarterly
New strategic objective performance indicator	No
Desired performance	Higher
Objective responsibility	Office of the Western Cape Police Ombudsman (Mr J Brand)
Key risk	None
Risk treatment measure	None

Programme 4: Security Risk Management

Strategic Objective Performance Indicator number and title	4.1.2 Providing strategic leadership to WCG departments towards building resilience
Short definition	To facilitate an enabling environment for the purpose of attaining strategic objectives
Purpose	To increase the resilience of the WCG through effective leadership and governance
Source/collection of data	Minutes of Western Cape Government Safety and Security Risk Management Strategy Forum meetings
Method of calculation	Count
Data limitations	None
Type of strategic objective indicator	Outcome (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New strategic objective performance indicator	No
Desired performance	Higher
Objective responsibility	Programme Manager: Security Risk Management (Mr S George)
Key risk	None
Risk treatment measure	None

Strategic Objective Performance Indicator number and title	4.1.8 Implementation of section 6 of the WCCSA
Short definition	To ensure the accreditation and support of compliant Neighbourhood Watch Structures throughout the Western Cape in terms of section 6 of the WCCSA
Purpose	To enable accredited Neighbourhood Watch formations to become capable partners
Source/collection of data	Implementation Plan
Method of calculation	Count
Data limitations	None
Type of strategic objective indicator	Outcome (Direct)
Calculation type	Non-Cumulative target
Reporting cycle	Annually
New strategic objective performance indicator	No
Desired performance	Higher
Objective responsibility	Programme Manager: Security Risk Management (Mr S George)
Key risk	None
Risk treatment measure	None

Strategic Objective Performance Indicator number and title	4.2.1 Management of security provisioning by integrating physical and electronic infrastructure
Short definition	To ensure progress on the optimal use and application of physical security capacity and infrastructure to ensure security measures adequately protect our personnel, assets and visitors to facilities of the WCG
Purpose	To increase safety resilience in WCG departments
Source/collection of data	Report: Electronic Infrastructure
Method of calculation	Count
Data limitations	None
Type of strategic objective indicator	Outcome(Indirect)
Calculation type	Non-Cumulative target
Reporting cycle	Annually
New strategic objective performance indicator	No
Desired performance	Higher
Objective responsibility	Sub-programme Manager: Provincial Security Provisioning
Key risk	None
Risk treatment measure	None

Strategic Objective Performance Indicator number and title	4.3.4 To influence the state of security of WCG departments
Short definition	To support Departmental Security Committees with safety and security
Purpose/importance	To improve the state of security of WCG departments
Source/collection of data	Report: State of Security
Method of calculation	Count
Data limitations	None
Type of strategic objective indicator	Outcome (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New strategic objective performance indicator	No
Desired performance	Higher
Objective responsibility	Sub-programme Manager: Security Advisory Services (Mr D Coetzee)
Key risk	None
Risk treatment measure	None

TECHNICAL DESCRIPTIONS OF PROGRAMME PERFORMANCE INDICATORS

Programme 1: Administration

SUB-PROGRAMME 1.1.1: OFFICE OF THE MEC	
SUB-PROGRAMME 1.2.1: OFFICE OF THE HOD	
Indicator number and title	1.1.1 & 1.2.1 Number of compliance documents submitted to Provincial Parliament
Short definition	To provide reports of the Department's annual planning and performance
Purpose	To report on the Department's performance for the financial year in compliance with legislation
Input source/collection of data	Quarterly Performance Report and In-Year Monitoring Reports
Source/collection of data (Output)	Annual Report and Annual Performance Plan
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme Manager: Administration (Ms L Govender)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.1.2 & 1.2.2 Number of progress reports on the review of the WCL Act
Short definition	To monitor the review of the WCL Act
Purpose	To report progress of the review of the WCL Act to the Head of Department as part of the department's oversight responsibilities over the WCLA
Input source/collection of data	Notes of Task team members from Task team meetings held
Source/collection of data (Output)	Progress/summary report submitted to PC
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Programme Manager: Administration (Ms L Govender)
Key risk	None
Risk treatment measure	None

SUB-PROGRAMME 1.3: FINANCIAL MANAGEMENT	
Indicator number and title	1.3.1 Number of unqualified Audit Reports (financial)
Short definition	To measure the Department's financial performance, the implementation of internal controls and the compliance with laws and regulations in accordance with section 40(3) of the Public Finance Management Act (PFMA)1 of 1999
Purpose	To improve levels of integrity, compliance, efficiency and effectiveness
Input source/collection of data	Source documentation and management responses requested by the Auditor-General, Minutes of meetings with Auditors, Auditor -General communiqués, Management Report of the Department
Source/collection of data (Output)	Audit Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.3.2 Number of In-Year Monitoring reports on financial performance
Short definition	Monthly In-Year reports on financial performance submitted to Provincial Treasury
Purpose	To monitor the Department's financial performance against plans and institute corrective actions timeously
Input source/collection of data	In-house financial reports
Source/collection of data (Output)	Monthly IYM Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.3.3 Number of Annual Financial Statements submitted
Short definition	To annually measure financial performance of the Department
Purpose	To annually present the Department's financial position at reporting date and the financial performance and cash flows for the year in compliance with legislation
Input source/collection of data	System reports in support of financial statements
Source/collection of data (Output)	Annual Financial Statements
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.3.4 Number of Interim Financial Statements submitted
Short definition	To measure financial performance of the Department during the year
Purpose	To report on the Department's financial position at reporting date and the financial performance and cash flows for the period in compliance with the Provincial Treasury prescripts
Input source/collection of data	System reports in support of financial statements
Source/collection of data (Output)	Interim Financial Statements
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.3.5. Number of reports submitted in response to requests for information received from SCOPA
Short definition	A report summarising the requests received from SCOPA for the year to comply to SCOPA requests and resolutions to ensure transparency and integrity
Purpose	To provide additional information and respond to resolutions
Input source/collection of data	Request for information received and resolutions from SCOPA
Source/collection of data (Output)	SCOPA oversight report submitted to the HOD
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.3.6 Number of reports on volunteers positions created and placed on Central Database
Short definition	To ensure the establishment of EPWP volunteers on the Central Database
Purpose	To ensure monitoring and control of EPWP volunteers in respect of establishment, deployments and payments
Input source/collection of data	Signed contracts with EPWP volunteers captured on the Central Database and payments made to the EPWP volunteers
Source/collection of data (Output)	Central Database reports on EPWP volunteers
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.3.7 Number of Budget Committee meetings held
Short definition	To measure the number of Budget Committee meetings held on a quarterly basis with HOD, Chief Directors and CFO
Purpose	To monitor and review the Department's financial performance against plans during the year at a strategic level and implement corrective measures timeously
Input source/collection of data	Meeting Appointment/Agenda
Source/collection of data (Output)	Minutes of Budget Committee
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.3.8 Number of In-Year Monitoring reports on financial performance submitted by the WCLA
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
Input source/collection of data	In-Year Monitoring reports of the WCLA on financial performance
Source/collection of data (Output)	Proof of submission of the quarterly In-Year Monitoring reports of the WCLA on financial performance to the Provincial Treasury
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.3.9 Number of internal control business plans approved
Short definition	To provide a detailed internal control plan of activities for the next financial year
Purpose	To provide reasonable assurance to management that the organisation complies with laws, regulations and management directives, safeguards assets against fraud, waste, abuse and mismanagement, promotes efficient and effective operations and develops and maintains reliable financial and management information through timeous reporting
Input source/collection of data	Annual business plan of internal control unit
Source/collection of data (Output)	Annual business plan of internal control unit approved by HOD
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	As per the target
Indicator responsibility	Sub-programme: Financial Management (Mr M Frizlar)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.3.10 Number of Supply Chain Management performance reports submitted
Short definition	To provide information to the Head of Department on Supply Chain Management's performance as it relates to monthly procurement transactions, status of the Departmental Procurement Plan and the payment of suppliers within 30 days of receiving a valid tax invoice
Purpose	To ensure continuous monitoring of the performance of Supply Chain Management (SCM) as it relates to monthly procurement transactions, status of the Departmental Procurement Plan and the payment of suppliers within 30 days of receiving a valid tax invoice. Also to ensure compliance to legislation and prescripts on SCM and timeous submission of reports to Provincial Treasury
Input source/collection of data	Monthly reports on all procurement transactions per category, Quarterly reports on the status of the Departmental Procurement Plan, Monthly reports on payment of suppliers within 30 days of receiving a valid tax invoice
Source/collection of data (Output)	Quarterly report on SCM performance
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Sub-programme: Financial Management (Mr M Frizlar)
Key risk	None
Risk treatment measure	None

SUB-PROGRAMME 1.4: CORPORATE SERVICES	
Indicator number and title	1.4.1 Number of unqualified Audit Reports (performance)
Short definition	To measure the Department's performance against predetermined objectives, the implementation of internal controls and the compliance with laws and regulations in accordance with section 40(3) of the Public Finance Management Act (PFMA)1 of 1999
Purpose	To improve levels of integrity, compliance, efficiency and effectiveness
Input source/collection of data	Source documentation and management responses requested by the Auditor-General, Minutes of meetings with Auditors, Auditor -General communiqués, Management report of the Department
Source/collection of data (Output)	Audit Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.4.2 Number of Annual Performance Plans submitted and published
Short definition	To provide a detailed performance plan for a financial year
Purpose/importance	To table the Department's Annual Performance Plan for the upcoming financial year in accordance with the Public Finance Management Act (PFMA) 1 of 1999 and the National Treasury Regulations to promote accountability and transparency
Input source/collection of data	Minutes of Strategic Planning and Review Sessions/draft Annual Performance Plans
Source/collection of data (Output)	Published Annual Performance Plan
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.4.3 Number of Quarterly Performance Reports submitted and published
Short definition	To monitor the Department's quarterly performance against targets in the Annual Performance Plan
Purpose	Quarterly reports on performance submitted to oversight bodies
Input source/collection of data	Sub-Programme input / Programme QPR's
Source/collection of data (Output)	Quarterly Performance Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.4.4 Number of Annual Reports published
Short definition	To provide a report on the Department's achievements, performance information, governance, human resources information and financial information
Purpose	To promote accountability and transparency in line with the Public Finance Management Act (PFMA) 1 of 1999
Input source/collection of data	Audited performance information and audited Annual Financial Statements, various reports on Governance matters and Human Resources
Source/collection of data (Output)	Annual Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.4.5 Number of annual business plans submitted by the WCLA to the Minister for approval
Short definition	To appraise and facilitate the submission of the annual business plan for approval by the Minister in terms of section 28(3)(b) of the WCL Act
Purpose	To ensure the approval of the annual business plan of the WCLA by the Minister in terms of Section 28 (3)(b) of the WCL Act, as a function of oversight
Input source/collection of data	Annual business plan of the WCLA submitted to the Minister in terms of section 28 (3)(b) of the WCL Act
Source/collection of data (Output)	Published annual business plan of the WCLA as approved by Minister
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.4.6 Number of Quarterly Performance Reports submitted by the WCLA
Short definition	To appraise the Quarterly reports on performance of the WCLA submitted to oversight bodies
Purpose	To appraise the Quarterly Performance Reports of the WCLA and ensure compliance to the reporting requirements of oversight bodies in terms of Section 29 (3)(b) of the WCL Act
Input source/collection of data	Quarterly performance reports of the WCLA
Source/collection of data (Output)	Proof of submission of the quarterly reports by the WCLA to DOTP
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.4.7 Number of Annual Reports submitted by the WCLA to the Minister for approval
Short definition	To appraise and facilitate the submission of the annual report for approval by the Minister in terms of section 29 (3)(b) of the WCL Act
Purpose	To ensure the approval of the Annual Report by the Minister in terms of section 29 (3)(b) of the WCL Act
Input source/collection of data	Annual Report of WCLA
Source/collection of data (Output)	Published Annual Report of the WCLA
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.4.8 Number of BizProject reports on CSIP
Short definition	To provide information on the progress of CSIP projects captured on the BizProject system
Purpose	To monitor and report of the progress on CSIP projects
Input source/collection of data	Monthly BizProject reports
Source/collection of data (Output)	Quarterly BizProject reports
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.4.9 Number of MPAT assessments conducted
Short definition	An annual departmental self-assessment of management practices in Strategic Management, Governance and Accountability, Human Resources and Financial Management. As per DPME letter dated 18 January 2019, the DPME will no longer conduct MPAT as a compliance tool and the 2018 assessment will be the last assessments that will be used to monitor compliance. For this reason no 2019/20 or future targets have been set for this indicator
Purpose	To improve governance in compliance with various public sector legislation as applied to the MPAT standards
Input source/collection of data	Departmental self-assessment spread sheet and various source documents/reports in support of the self-assessment scores allocated for uploading on the MPAT system
Source/collection of data (Output)	Departmental self-assessment signed-off by the HoD on the MPAT system
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)
Key risk	Non-availability of the MPAT system
Risk treatment measure	Escalation of system challenges to DoTP/DPME

Indicator number and title	1.4.10 Number of community safety media and public relations initiatives
Short definition	All internal and external communications regarding the Department's service delivery implemented by the Department
Purpose	To inform all communities regarding the Department's service delivery opportunities and activities
Input source/collection of data	Media buying space Submission / Memo podcasts/ social media Print Media – schedule for print of advert
Source/collection of data (Output)	Newspaper clipping (must show newspaper name and date) Radio – Schedule of advert / radio clips Media releases and statements placed in publications/exhibitions (photo's, invitations)
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Direct)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.4.11 Number of reports on oversight conducted by the Standing Committee
Short definition	A report on all Standing Committee briefings and requests for information emanating from briefings submitted to the HOD
Purpose	To keep record of all oversight conducted by the Standing Committee
Input source/collection of data	Standing Committee Database
Source/collection of data (Output)	Standing Committee oversight report submitted to the HOD
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)
Key risk	None
Risk treatment measure	None

Indicator number and title	1.4.12 Number of NHW bulletins compiled and distributed
Short definition	To communicate and share information with NHW structures via a news bulletin
Purpose	To further the NHW professionalization and strengthen the communication and the information sharing between NHW structures and the Department
Input source/collection of data	Various documents/ newspaper articles /internet / NHW training, etc. The input is open ended
Source/collection of data (Output)	NHW Bulletin
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Direct)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)
Key risk	None
Risk treatment measure	None

Programme 2: Civilian Oversight

SUB-PROGRAMME 2.1: PROGRAMME SUPPORT	
Indicator number and title	2.1.1 Number of Ministerial reports approved
Short definition	Ensure the process of approval for the Ministerial report and the submission to the Civilian Secretariat for Police Service
Purpose	To report on high level activities of DoCS and the Western Cape Government to the Civilian Secretariat for Police Service
Input source/collection of data	Request from the Civilian Secretariat for Police Services/QPR and project information
Source/collection of data (Output)	Approved Quarterly MINMEC report
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Programme Manager: Civilian Oversight (Adv. Y Pillay)
Key risk	None
Risk treatment measure	None

SUB-PROGRAMME 2.2: POLICY AND RESEARCH	
Indicator number and title	2.2.1 Number of research reports on policing per year*
Short definition	Research reports on safety and policing compiled with the Provincial Secretariats with a view to informing strategies and policies, to improve policing in the province and the country
Purpose	To improve policing services in the country and ensure safety in communities
Input source/collection of data	Information will be sourced from community structures such as CPFs and civil society organisations, in police stations precincts in each of the provinces. Government structures such as SAPS and municipalities will also be sources of data collection. The data sourced will include crime information, human and physical resources, as well as existing safety plans and strategies
Source/collection of data (Output)	Research report (on identified topic)
Method of calculation	Simple count
Data limitations	Lack of cooperation from SAPS, municipalities and other key stakeholders
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	Short notice for requests from the Civilian Secretariat for Police Service and lack of clarity on the project to be undertaken
Risk treatment measure	Alert the National office about the importance of identifying and communicating the special projects in the first quarter of the financial year

* National Sector Specific Indicators (Safety and Liaison)

Indicator number and title	2.2.2 Number of reports to determine the provincial policing needs and priorities of the Province
Short definition	A provincial report on the state of policing and safety in the Province developed through consultation and research
Purpose	To provide input into the allocation of resources of policing needs and priorities of the Province through research
Input source/collection of data	Surveys or consultative workshops, desktop review
Source/collection of data (Output)	Provincial PNP Report
Method of calculation	Count
Data limitations	Availability of information
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	None
Risk treatment measure	None

Indicator number and title	2.2.3 Number of reports on safety and crime trend analysis
Short definition	Analysis of crime statistics and safety information
Purpose	To analyse and assess safety and crime trends, as well as to analyse murder trends, in order to understand the nature of crime in the Western Cape and to influence the allocation of policing resources
Input source/collection of data	SAPS crime statistics, secondary sources
Source/collection of data (Output)	Report on crime statistics and safety information received from various sources
Method of calculation	Count
Data limitations	Timely access, availability and reliability of information
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	The dependency on SAPS information and the reliability of information
Risk treatment measure	None

Indicator number and title	2.2.4 Number of reports on the organisational database
Short definition	A report on the development of the Community Organisations Database electronic listing system
Purpose	To develop a database of community organisations and to facilitate listing of organisations on the database
Input source/collection of data	Business Requirement Specifications consulted and developed, Attendance registers of consultation meetings held
Source/collection of data (Output)	A report on the development of the organisational database
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	Delays in the finalisation of the application
Risk treatment measure	More consultation required to find common understanding and agree on the Business Requirement Specifications

Indicator number and title	2.2.5 Number of reports on compliance to the WCCSA by SAPS and Metro Police
Short definition	To monitor the compliance with the reporting requirements of Section 19 and 21 of the WCCSA by SAPS and Metro police as outlined in the WCCSA
Purpose	To fulfil the oversight function of the Department through obtaining regular reports from the SAPS and Metro police as outlined in the WCCSA
Input source/collection of data	Request for information to SAPS and Metro police
Source/collection of data (Output)	Report on compliance of SAPS and Metro Police with the requirements of the WCCSA
Method of calculation	Count
Data limitations	Lack of relevant information from the SAPS and/ or the City of Cape Town
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	That SAPS or Metro Police do not comply or partially comply with their responsibilities
Risk treatment measure	Regular engagement with the Provincial Commissioner and the Executive Director and written requests for information

Indicator number and title	2.2.6 Number of Provincial Safety Advisory Committee meetings held
Short definition	Quarterly meetings of the Provincial Safety Advisory Committee, whose main purpose is to advise and make recommendations to the MEC on strategic issues and departmental documents
Purpose	The WCCSA requires the establishment of a Provincial Safety Advisory Committee to advise the MEC
Input source/collection of data	Meeting requests, agenda
Source/collection of data (Output)	Meeting minutes
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	Members of the Provincial Safety Advisory Committee resign, requiring the appointment of new members and that they be briefed on the mandate of the Department; Members of the Provincial Safety Advisory Committee are not available for meetings
Risk treatment measure	The Department regularly engages with Provincial Safety Advisory Committee Members to ensure their sustained participation

Indicator number and title	2.2.7 Number of MINMEC reports compiled
Short definition	MINMEC report submitted to Civilian Secretariat for Police Service
Purpose	To report on high level activities of the Department and WCG to the Civilian Secretariat for Police Service
Input source/collection of data	Request from Civilian Secretariat for Police Service/QPR and project information
Source/collection of data (Output)	Quarterly MINMEC report
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	None
Risk treatment measure	None

Indicator number and title	2.2.8 Number of reports on the establishment of a Violence Prevention Innovation Hub in support of the NAGS
Short definition	A report examining and then proposing the different options for the establishment of a Violence Prevention Innovation Hub, whose purpose will be to lead the implementation of the National Anti-Gangsterism Strategy in the Province
Purpose	In order to lead the implementation of the National Anti-Gangsterism Strategy in the Province, it is proposed to establish an innovation centre that may conduct research, facilitate, coordinate, evaluate and/or pilot evidence-based and data driven violence prevention initiatives in communities with high levels of crime and violence
Input source/collection of data	Report
Source/collection of data (Output)	A report on the establishment of a Violence Prevention Innovation Hub
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	None
Risk treatment measure	None

Indicator number and title	2.2.9 Number of safety plans signed with district municipalities
Short definition	Safety plans developed for each district municipality
Purpose	To facilitate the development of safety plans to address social unrest in each district municipality
Input source/collection of data	Signed district municipal business plans
Source/collection of data (Output)	Signed off safety plan
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	Time consuming consultation process to develop a safety plan
Risk treatment measure	Collaborating with District Municipalities to co-develop safety plans

Indicator number and title	2.2.10 Report on the development of a wifi/data communication model with key stakeholders
Short definition	Facilitating a communication model with key stakeholders to enable them to communicate amongst themselves, with SAPS and with DoCS
Purpose	Provision of wifi accessibility for CPFs and accredited NHW structures
Input source/collection of data	Proof of receipt of dongles
Source/collection of data (Output)	Report on usage of data
Method of calculation	Count
Data limitations	Managing cell numbers timeously
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	The ability to obtain and maintain the contact details of active members in order to supply data
Risk treatment measure	To supply only NHWs structures accredited in terms of the WCCSA and CPFs functional on the EPP

Indicator number and title	2.2.11 Number of progress reports on the review of the WCCSA
Short definition	To review the WCCSA
Purpose	To conduct a five year review of the provisions of the WCCSA and to propose any necessary amendments
Input source/collection of data	Consultations, recommendations received, review of the legislation
Source/collection of data (Output)	Document setting out proposed amendments
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Policy and Research (Ms A Dissel)
Key risk	None
Risk treatment measure	None

SUB-PROGRAMME 2.3: MONITORING AND EVALUATION	
Indicator number and title	2.3.1 Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year*
Short definition	Reports on service delivery complaints received by the Department, these reports should include the number of complaints received, processed, resolved and unresolved
Purpose	To monitor the police service ability to receive and deal with complaints against its members
Input source/collection of data	Quarterly complaints on poor service delivery reports from SAPS
Source/collection of data (Output)	Quarterly analysis report on SAPS poor service delivery complaints
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of co-operation
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	None
Risk treatment measure	None

Indicator title	2.3.2 Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year*
Short definition	A consolidated report on the previous year's monitoring of implementation of the Independent Police Investigating Directorate (IPID) recommendations by SAPS and steps taken to ensure compliance
Purpose	Report on the SAPS obligation to respond in terms of the Independent Police Investigating Directorate Act (1 of 2011)
Input source/collection of data	IPID recommendations
Source/collection of data (Output)	Reports on IPID recommendations
Method of calculation	Simple Count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation by stakeholders
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Lack of co-operation by SAPS in communicating action taken in relation to recommendations made
Risk treatment measure	SAPS is obliged to respond in terms of the Independent Police Investigating Directorate Act (1 of 2011)

Indicator number and title	2.3.3 Number of reports compiled on police stations monitored based on the NMT per year*
Short definition	Reports emanating from oversight visits conducted at police stations focusing on compliance to policy and legislation and directives of the Executive Authority
Purpose	Report on the effectiveness of the SAPS at station level
Input source/collection of data	Visit schedule/ Census 2018/19 NMT tools
Source/collection of data (Output)	Station visit Report
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of co-operation
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher level of compliance is an indication of improved police performance at police station level (Higher)
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Lack of access to police stations
Risk treatment measure	WCCSA will oblige SAPS to provide access

Indicator number and title	2.3.4 Number of Domestic Violence Act (DVA) Compliance Reports compiled per year*
Short definition	Consolidated reports on DVA compliance with reference to audits conducted, non - compliance complaints received and recommendations implemented
Purpose	Report on compliance by the SAPS service delivery to victims of Domestic Violence as obligated by the Domestic Violence Act
Input source/collection of data	Visit schedule/Census 2018/19 DVA tools
Source/collection of data (Output)	DVA Compliance reports
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation by SAPS
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improvement of SAPS compliance with DVA (Higher)
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Lack of access to police stations
Risk treatment measure	The WCCSA will oblige SAPS to provide access

Indicator number and title	2.3.5 Number of customer satisfaction survey reports per year*
Short definition	To assess satisfaction levels of customers receiving a service from SAPS
Purpose	Assessment of the satisfaction levels of customers provides an indication of the professionalism of the SAPS
Input source/collection of data	Survey tool
Source/collection of data (Output)	Survey Report
Method of calculation	Simple count
Data limitations	Lack of access to SAPS Occurrence Book and Case Administration System
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Lack of access to police stations; Short notice of the survey by the Civilian Secretariat for Police Service in the latter part of the financial year
Risk treatment measure	The WCCSA will oblige SAPS to provide access

* National Sector Specific Indicators (Safety and Liaison)

Indicator number and title	2.3.6 Number of police stations visited
Short definition	All the Police Stations in the Western Cape are to be visited once a year. The visits are captured using various tools
Purpose	To have an up to date database record of all police stations overseen
Input source/collection of data	Various oversight tools are utilised. Amongst others, oversight visits by the Minister, Standing Committee, CSPA and other visits to police stations are also recorded
Source/collection of data (Output)	Database spreadsheet
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Lack of access to police stations
Risk treatment measure	The WCCSA will oblige SAPS to provide access

Indicator number and title	2.3.7 Number of reports on inefficiencies identified during oversight visits at priority police stations
Short definition	A summary of the inefficiencies negatively influencing police service delivery and professional policing standards at pre-determined priority SAPS stations in the Province
Purpose	Report inefficiencies identified during oversight visits at pre-determined priority police stations
Input source/collection of data	Various oversight tools, Minister, Standing Committee, CSPA and other visits to priority police stations, including "murder" and "gang" stations
Source/collection of data (Output)	Report on inefficiencies identified at priority police stations
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Inadequate information obtained from police stations; lack of access to police stations
Risk treatment measure	The WCCSA will oblige SAPS to provide access

Indicator number and title	2.3.8 Number of progress reports on the WCG employee volunteer initiative
Short definition	The deployment of government employees to police stations will make a significant difference in that it will release a large number of police officers from their desks, thus ensuring more police personnel are visible in our communities, fighting crime
Purpose	To report on the implementation of the WCG employee volunteer initiative
Input source/collection of data	Deployment scheduled
Source/collection of data (Output)	Progress report on the implementation of the WCG employee volunteer initiative
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Lack of access to police stations; timeous approval and delivery on procurement processes
Risk treatment measure	The WCCSA will oblige SAPS to provide access

Indicator number and title	2.3.9 Number of consolidated reports on oversight visits
Short definition	A consolidated report on the previous year's oversight visits to various SAPS stations in the Province
Purpose	To inform stakeholders of oversight findings
Input source/collection of data	Reports on oversight findings identified at police stations
Source/collection of data (Output)	Annual Oversight Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Lack of access to police stations
Risk treatment measure	The WCCSA will oblige SAPS to provide access

Indicator number and title	2.3.10 Number of reports on court watching briefs
Short definition	To identify and report on police inefficiencies and ineffectiveness in current criminal court matters
Purpose	Identify and report SAPS inefficiencies and ineffectiveness thereby contributing to the promotion of professional policing
Input source/collection of data	Court watching briefs court visit programme/pro-formas
Source/collection of data (Output)	Reports on observations analysed
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Limited resources and courts not always ready to receive team
Risk treatment measure	Regular meetings with various stakeholders in the criminal justice system

Indicator number and title	2.3.11 Number of reports on meetings where SAPS inefficiencies identified through the court watching briefs are tabled
Short definition	To report on SAPS inefficiencies identified by court watching briefs at meetings with the Criminal Justice Cluster
Purpose	To communicate trends and inefficiencies of SAPS in the Criminal Justice System
Input source/collection of data	Agenda/ minutes/ presentation
Source/collection of data (Output)	Reports on meetings where SAPS inefficiencies identified by the court watching briefs unit are tabled
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)
Key risk	Inefficiencies to be tabled not an agenda
Risk treatment measure	Regular meetings with key Criminal Justice System stakeholders

SUB-PROGRAMME 2.4: SAFETY PROMOTION	
Indicator title	2.4.1 Number of social crime prevention programmes implemented per year*
Short definition	Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime, for example: <ul style="list-style-type: none"> • Prevention of violence against Vulnerable Groups including children, youth, women, persons living with disabilities and elderly • Anti-substance abuse
Purpose	To promote community participation in crime prevention
Input source/collection of data	-
Source/collection of data (Output)	Project or programme reports
Method of calculation	Simple count
Data limitations	Limited state and non-state participation
Type of indicator	Output
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Safety Promotion (Mr T Wingrove)
Key risk	None
Risk treatment measure	None

* National Sector Specific Indicators (Safety and Liaison)

Indicator number and title	2.4.2 Number of reports on community safety outreach events
Short definition	A quarterly report on safety awareness events rolled-out in response to the safety needs of communities. Public participation in Community Safety - Community Outreach/Awareness
Purpose	The promotion and awareness of safety needs through public engagements
Input source/collection of data	Community safety outreach diary, completed events template
Source/collection of data (Output)	Report on quarterly events
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output (Direct)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Safety Promotion (Mr T Wingrove)
Key risk	None
Risk treatment measure	None

Indicator number and title	2.4.3 Number of youth safety outreach deployments
Short definition	The deployment of Chrysalis graduates to support and participate in an outreach programme
Purpose	To increase awareness of the departmental youth training programmes
Input source/collection of data	Planning Calendar
Source/collection of data (Output)	Youth Safety Outreach Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output (Direct)
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Safety Promotion (Mr T Wingrove)
Key risk	None
Risk treatment measure	None

SUB-PROGRAMME 2.5: COMMUNITY POLICE RELATIONS	
Indicator number and title	2.5.1 Number of Community Safety Forums (CSFs) assessed on functionality per year *
Short definition	To assess functionality and effectiveness of CSFs in line with CSF policy and implementation guidelines. Functionality may include establishment and support such as capacity building and maintenance
Purpose	Integrated service delivery to improve and enhance community safety
Input source/collection of data	-
Source/collection of data (Output)	CSF Monitoring Tool and Assessment Reports
Method of calculation	Simple count
Data limitations	Lack/poor participation of prescribed stakeholders
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved community police relations (Higher)
Indicator responsibility	Sub-programme Manager: Community Police Relations (Adv. HM Marshall-Van Zyl)
Key risk	None
Risk treatment measure	None

Indicator number and title	2.5.2 Number of Community Police Forums (CPFs) assessed on functionality per year*
Short definition	To assess the functionality of CPFs in line with the SAPS Act of 1995 and the interim CPF Regulations
Purpose	To improve community police relations and ensure transparency and accountability
Input source/collection of data	EPP reports
Source/collection of data (Output)	CPF Assessment Reports
Method of calculation	Simple count
Data limitations	Lack of cooperation by stakeholders
Type of indicator	Output (Direct)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Improved community police relations (Higher)
Indicator responsibility	Sub-programme Manager: Community Police Relations (Adv. HM Marshall-Van Zyl)
Key risk	None
Risk treatment measure	None

* National Sector Specific Indicators (Safety and Liaison)

Indicator number and title	2.5.3 Number of reports on CPF and Cluster Transfer Payment Agreements (TPAs) signed
Short definition	To report on the number of TPAs signed with CPFs and Cluster Boards
Purpose	To facilitate CPF and Cluster Board participation on the EPP
Input source/collection of data	Signed TPAs with CPFs and Cluster Boards
Source/collection of data (Output)	Quarterly Report on CPF TPAs signed
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Community Police Relations (Adv. HM Marshall-Van Zyl)
Key risk	Some CPFs and Cluster Boards refuse to participate in the EPP
Risk treatment measure	Capacitation of CPFs and Cluster Boards to communicate the benefits of participation on the EPP

Indicator number and title	2.5.4 Number of reports on meetings attended with the Provincial Board/ Cluster Board/CPF structures
Short definition	To report on the support/capacitation rendered in terms of meetings attended with the Provincial Board/Cluster Board/ CPF structures
Purpose	To ensure continuity in the functioning of CPFs and to improve relations between the Department and the various CPF structures
Input source/collection of data	Request or invitation from CPFs and meeting reports
Source/collection of data (Output)	Quarterly summary Report on CPF meetings attended
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Community Police Relations (Adv. HM Marshall-Van Zyl)
Key risk	CPF's submitting requests at very short notice/ Late cancellations of meetings
Risk treatment measure	Area managers and field workers to remind CPFs to request timeously

Indicator number and title	2.5.5 Number of reports on matching grant safety projects considered
Short definition	To report on matching grant safety projects as applied for by CPFs and Cluster Boards
Purpose	To report on support of safety projects in communities
Input source/collection of data	Application forms, adjudication committee minutes and approved submission
Source/collection of data (Output)	Report on matching grant applications considered
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme manager: Community Police Relations (Adv. HM Marshall-Van Zyl)
Key risk	Dependence on applications received from CPFs
Risk treatment measure	Fieldworkers to conduct advocacy with CPFs to improve performance on the EPP and apply for matching grant funding

Indicator number and title	2.5.6 Number of reports on section 5(2)(c) of the WCCSA
Short definition	A report on section 5(2)(c) of the WCCSA regarding a) Functionality of CPFs and b) Meetings attended by DoCS
Purpose	To promote good relations between SAPS and the community as per section 5 of the WCCSA
Input source/collection of data	CPF Assessment reports /Summary reports of issues arising from CPF related meetings
Source/collection of data (Output)	Report on CPFs
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Community Police Relations (Adv. HM Marshall -Van Zyl)
Key risk	None
Risk treatment measure	None

Indicator number and title	2.5.7 Number of TPAs signed with district municipalities
Short definition	To bring together municipalities and provincial government to work more closely together to increase synergy towards increasing safety by the implementation of safety projects
Purpose	To facilitate partnership agreements towards the building of resilience to mitigate risks of social unrest
Input source/collection of data	Legally vetted TPA
Source/collection of data (Output)	Signed TPAs
Method of calculation	Simple count
Data limitations	Lack/poor participation of prescribed stakeholders
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved community police relations (Higher)
Indicator responsibility	Sub-programme Manager: Community Police Relations (Adv. HM Marshall -Van Zyl)
Key risk	None
Risk treatment measure	None

Programme 3: Provincial Policing Functions

SUB-PROGRAMME 3.1: SAFETY PARTNERSHIPS	
Indicator number and title	3.1.1 Number of existing and new work opportunities created with partners
Short definition	To provide work opportunities in the field of safety by means of new employment contracts or renewing/extending existing contracts for current as well as ex Chrysalis graduates
Purpose	To empower participants economically and give them an opportunity to grow as individuals by exposing them to the working environment
Input source/collection of data	MoU's, contracts, Identity Documents and time sheets
Source/collection of data (Output)	Database containing personal details of graduates and placement institutions
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Direct)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Safety Partnerships (Mr T Wingrove)
Key risk	Budget constraints
Risk treatment measure	Inter-governmental co-operations

Indicator number and title	3.1.2 Number of reports on Youth Safety and Religion Partnership projects approved
Short definition	A report on the number of organisations considered for the implementation of youth safety and religion partnership projects held during the school holidays
Purpose	To implement projects which positively occupy children and youth
Input source/collection of data	Application database
Source/collection of data (Output)	Approved funding submission
Method of calculation	Count
Data limitations	Dependence on religious organisations
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Safety Partnerships (Mr T Wingrove)
Key risk	None
Risk treatment measure	None

Indicator number and title	3.1.3 Number of youth trained by partners
Short definition	Youth trained by the Chrysalis Academy and other partners
Purpose	To build resilient youth
Input source/collection of data	MoU/ TPA/ agreements / Identity Documents/ Attendance registers
Source/collection of data (Output)	Training Database containing personal detail of trainees
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Direct)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Safety Partnerships (Mr T Wingrove)
Key risk	Availability and readiness of infrastructure
Risk treatment measure	Strengthened relationship with Municipality and Department of Transport and Public Works

Indicator number and title	3.1.4 Number of monitoring reports on work placements
Short definition	To monitor the placement partners compliance to the MoU
Purpose	To determine if the placement institution is a capable partner
Input source/collection of data	Completed MoU, monitoring template
Source/collection of data (Output)	Monitoring report on partner compliance
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Direct)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Safety Partnerships (Mr T Wingrove)
Key risk	None
Risk treatment measure	None

Indicator number and title	3.1.5 Number of reports on safety initiatives implemented at priority schools
Short definition	Agreement with the City of Cape Town to deploy safety resource officers at high risk schools
Purpose	To improve safety for learners and educators
Input source/collection of data	Cabinet Approval/signed TPA with the City of Cape Town
Source/collection of data (Output)	Report on priority schools supported (description of resources allocated and actions taken by DoCS)
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Safety Partnerships (Mr T Wingrove)
Key risk	None
Risk treatment measure	None

Indicator number and title	3.1.6 Number of reports on Neighbourhood Watch projects implemented
Short definition	A consolidated quarterly report on all Neighbourhood Watch projects implemented by the Department
Purpose	To improve safety of all communities in the Province
Input source/collection of data	Project documentation on individual NHW projects carried out
Source/collection of data (Output)	Consolidated report on Neighbourhood Watch projects
Method of calculation	Count
Data limitations	None
Type of indicator	Output (indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Safety Partnerships (Mr T Wingrove)
Key risk	Non reporting by sub-programmes
Risk treatment measure	Regular progress meetings

SUB-PROGRAMME 3.2: WESTERN CAPE POLICE OMBUDSMAN	
Indicator number and title	3.2.1 Number of reports on SAPS service delivery complaints received and the status thereof
Short definition	A database of all complaints received from the public and stakeholders that has been registered by the Office of the Ombudsman and the status thereof
Purpose	To maintain a control document of complaints received and tracking of progress
Input source/collection of data	Complaints file
Source/collection of data (Output)	Complaints database
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Office of the Ombudsman (Mr J Brand)
Key risk	None
Risk treatment measure	None

Indicator number and title	3.2.2 Number of outreach initiatives conducted
Short definition	Using various communication channels to promote the mandate of the Office of the Ombudsman
Purpose	To educate the public and various stakeholders on the services provided by the Office of the Ombudsman and how to access it
Input source/collection of data	Communication strategy/plan and various supporting documents/ Evidence of Print media/Broadcast media/Social media/ Public meeting agenda/photographs/invitations/minutes/report
Source/collection of data (Output)	Outreach report
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Office of the Ombudsman (Mr J Brand)
Key risk	None
Risk treatment measure	None

Indicator number and title	3.2.3 Number of Annual Reports on activities of the Ombudsman
Short definition	The Office of the Ombudsman is required to report annually to the Provincial Minister on the activities of the Ombudsman during the previous financial year
Purpose	To inform the Provincial Minister of the activities relating to complaints received by the Office of the Ombudsman and the status thereof
Input source/collection of data	Complaints database/Marketing strategy
Source/collection of data (Output)	Annual Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Office of the Ombudsman (Mr J Brand)
Key risk	Non-compliance to reporting timeframes in accordance to the Act
Risk treatment measure	Addendums to the Annual Report in the event of errors occurring due to time constraints

Programme 4: Security Risk Management

SUB-PROGRAMME 4.1: PROGRAMME SUPPORT	
Indicator number and title	4.1.1 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
Purpose	Standardisation 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
Input source/collection of data	Terms of Reference, Meetings protocol (Forum Management Guideline), dates of meetings
Source/collection of data (Output)	Minutes of Forum meetings
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme Manager: Security Risk Management (Mr S George)
Key risk	None
Risk treatment measure	None

Indicator number and title	4.1.2 Status report on the implementation of the transversal security policy framework
Short definition	To build safe and resilient WCG institutions towards the achievement of the WCG's strategic goals, objectives and priorities
Purpose	To ensure sound security risk management practices and embed good governance within WCG departments
Input source/collection of data	Report: Physical and Electronic Security Report: Implementation of Organizational Principles in relation to WCG departmental Assets Transversal security policy framework
Source/collection of data (Output)	Report: Implementation of the transversal security policy framework
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Programme Manager: Security Risk Management (Mr S George)
Key risk	None
Risk treatment measure	None

Indicator number and title	4.1.3 Number of reports on the progress of Security Information Management Systems
Short definition	The Security Information Management System is a computer based system that will provide departments with the tools to organize, evaluate and manage safety and security efficiently. Safety and security related data will be collected, monitored and analysed. The report will be focused on providing updates in respect of progress with the optimization of tools and development of new ones
Purpose	The security information management systems and supportive tools provide provincial departments with the necessary support in the determination of safety and security risks
Input source/collection of data	Project Plan / Action Plan
Source/collection of data (Output)	Progress report: Security Information Management Systems
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme Manager: Security Risk Management (Mr S George)
Key risk	None
Risk treatment measure	None

Indicator number and title	4.1.4 Number of reports on NHW applications considered for accreditation
Short definition	To receive and process applications (including those for renewal) for accreditation of NHW structures in terms of section 6 of the WCCSA i.e. within 90 days of receipt
Purpose	To allow for NHW structures to develop into capable safety partners to support community safety outcomes
Input source/collection of data	Application form; panel meeting minutes; submission with recommendations forwarded to Head of Department
Source/collection of data (Output)	NHW database / Minutes of accreditation
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Programme Manager: Security Risk Management (Mr S George)
Key risk	None
Risk treatment measure	None

Indicator number and title	4.1.5 Number of reports on training sessions held for accredited NHW structures
Short definition	To provide training to strengthen and capacitate accredited NHW structures on safety matters, skills and administrative processes to ensure the functionality of accredited NHWs
Purpose	The capacitation of NHW structures
Input source/collection of data	Training schedule/ attendance register
Source/collection of data (Output)	Training Report
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Direct)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme Manager: Security Risk Management (Mr S George)
Key risk	None
Risk treatment measure	None

Indicator number and title	4.1.6 Publication of list of accredited NHWs
Short definition	Section 6 of the WCCSA of 2013, requires the Department to annually publish a list of all NHWs accredited in the Provincial Government Gazette by end September of a given year
Purpose	Published in compliance with section 6 of the WCCSA
Input source/collection of data	List of accredited NHWs
Source/collection of data (Output)	Government Gazette
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme Manager: Security Risk Management (Mr S George)
Key risk	None
Risk treatment measure	None

Indicator number and title	4.1.7 Number of planned safety engagements with accredited NHWs
Short definition	Planned departmental safety engagements with accredited NHWs and safety partners
Purpose	To encourage and build safety partnerships with accredited NHWs and safety partners in communities and the Province
Input source/collection of data	Planning documentation/schedule
Source/collection of data (Output)	Report/minutes: Safety Engagements with accredited NHWs
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Direct)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme Manager: Security Risk Management (Mr S George)
Key risk	None
Risk treatment measure	None

Indicator number and title	4.1.8 Number of NHW compliance reports as per section 6 of the WCCSA
Short definition	To ensure compliance of accredited NHWs with the WCCSA
Purpose	To maintain the functionality of accredited NHWs
Input source/collection of data	Compliance tool
Source/collection of data (Output)	Report: NHW Compliance
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme Manager: Security Risk Management (Mr S George)
Key risk	None
Risk treatment measure	None

Indicator number and title	4.1.9 Number of reports on the Professionalization of NHWs
Short definition	A report on the professionalization of NHWs by amongst other criteria measuring the progress of accredited NHWs as they align themselves to the provincial brand
Purpose	To promote inclusivity by encouraging accredited NHW structures to co-own a brand that is supportive of safer communities
Input source/collection of data	Signed Provincial Brand Agreement
Source/collection of data (Output)	Report on the Professionalization of NHWs
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Programme Manager: Security Risk Management (Mr S George)
Key risk	None
Risk treatment measure	None

Indicator number and title	4.1.10 Develop a model in support of crime prevention in the Western Cape Province
Short definition	To facilitate collaborative partnerships in support of strong and resilient communities
Purpose	Enable safe and secure environment for the citizens
Input source/collection of data	Business Plan: Canine Policing Unit – Swartland & Overstrand municipalities and the City of Cape Town
Source/collection of data (Output)	Model
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annual
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Programme Manager: Security Risk Management (Mr S George)
Key risk	None
Risk treatment measure	None

SUB-PROGRAMME 4.2: PROVINCIAL SECURITY PROVISIONING	
Indicator number and title	4.2.1 Number of progress reports on the implementation of Provincial Security Provisioning business plan
Short definition	To monitor the implementation of the Provincial Security Provisioning business plan
Purpose	To increase resilience within the WCG by reducing exposure to risk
Input source/collection of data	Progress reports from sub directorate
Source/collection of data (Output)	Report: Provincial Security Provisioning Business Plan
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Provincial Security Provisioning
Key risk	None
Risk treatment measure	None

Indicator number and title	4.2.2 Number of deployments of the Security Support Teams at WCG prioritised facilities
Short definition	Physical security operations deployed at prioritized facilities
Purpose/importance	Increasing safety and security at WCG facilities so as not to compromise service delivery
Input source/collection of data	Operational plan
Source/collection of data (Output)	Report: Deployment of Security Support Teams
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Provincial Security Provisioning
Key risk	None
Risk treatment measure	None

Indicator number and title	4.2.3 Number of reports on engagements with the Private Security Regulator (PSIRA)
Short definition	Regular meetings with PSIRA in the Western Cape to gain insight into the regulation of the private security industry and to register challenges experienced with contracting with the industry
Purpose	Gain insight into the industry and to register concerns and possible opportunities for collaboration
Input source/collection of data	Meeting minutes
Source/collection of data (Output)	Report: Engagements with PSIRA
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Provincial Security Provisioning
Key risk	None
Risk treatment measure	None

Indicator number and title	4.2.4 Number of progress reports on the performance of service providers in respect of the Security Sourcing Framework Agreement
Short definition	Managing the service providers' compliance to the SLAs
Purpose	To measure the compliance of service providers with service standards associated with the Security Sourcing Framework Agreement
Input source/collection of data	Performance Monitoring Checklist / Report
Source/collection of data (Output)	Progress Report: Security Sourcing Framework Agreement
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Provincial Security Provisioning
Key risk	None
Risk treatment measure	None

Indicator number and title	4.2.5 Report on the implementation of the organizational resilience framework in respect of physical and electronic security
Short definition	The identification of risks and vulnerabilities related to Physical and Electronic Security which will allow for the integration of physical security and technology at WCG facilities
Purpose	To ensure sound security risk management practices by providing sustainable, efficient professional security services, technological systems and guidelines
Input source/collection of data	Progress Report: Physical and Electronic Security
Source/collection of data (Output)	Report: Physical and Electronic Security
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Provincial Security Provisioning
Key risk	None
Risk treatment measure	None

Indicator number and title	4.2.6 Conduct a feasibility study on the integration of security at DoH facilities with DoCS
Short definition	To determine whether the integration of security would result in an improved state of security
Purpose	Enhanced security resilience
Input source/collection of data	None (investigative)
Source/collection of data (Output)	Position paper
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Non-cumulative target
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Sub-programme Manager: Provincial Security Provisioning
Key risk	None
Risk treatment measure	None

SUB-PROGRAMME 4.3: SECURITY ADVISORY SERVICES	
Indicator number and title	4.3.1 Number of progress reports on the implementation of Security Advisory Services business plan
Short definition	To monitor the implementation of the Security Advisory Services business plan
Purpose	To increase security resilience within the WCG
Input source/collection of data	Progress reports from the sub directorate
Source/collection of data (Output)	Report: Security Advisory Services Business Plan
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme manager: Security Advisory Services (Mr D Coetzee)
Key risk	None
Risk treatment measure	None

Indicator number and title	4.3.2 Number of safety and security meetings with departments
Short definition	Quarterly meetings between the Department and other Departmental security functionaries to action mitigation of safety and security related risks
Purpose	To facilitate and advise WCG departments on the implementation of safety and security interventions to improve departmental resilience
Input source/collection of data	Meeting schedule
Source/collection of data (Output)	Record of meetings: minutes or notes
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme manager: Security Advisory Services (Mr D Coetzee)
Key risk	None
Risk treatment measure	None

Indicator number and title	4.3.3 Number of progress reports on Occupational Health and Safety (OHS) in the WCG
Short definition	A report on progress on the implementation of OHS practices within WCG Departments to ensure the optimal health and safety of employees, workplaces and the management of occupational and general risks
Purpose	The co-ordination and integration of the OHS function on a provincial level
Input source/collection of data	Terms of Reference; Notes of engagements
Source/collection of data (Output)	Progress Report: OHS
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Sub-programme manager: Security Advisory Services (Mr D Coetzee)
Key risk	None
Risk treatment measure	None

Indicator number and title	4.3.4 Report on the implementation of the organizational resilience framework in respect of WCG departments
Short definition	The implementation of the organizational resilience framework will assist departments with the identification of risks and vulnerabilities related to WCG departments Assets (People, Information, Processes and Infrastructure)
Purpose	To build safe and resilient WCG institutions towards the achievement of the WCG's strategic goals, objectives and priorities by protecting its Assets
Input source/collection of data	State of Security Report
Source/collection of data (Output)	Report: Implementation of Organizational Principles in relation to WCG departmental assets
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Sub-programme manager: Security Advisory Services (Mr D Coetzee)
Key risk	None
Risk treatment measure	None

Indicator number and title	4.3.5 Number of security promotion and awareness sessions at identified WCG institutions
Short definition	To empower and capacitate WCG employees to take ownership of safety and security
Purpose	To promote a safety and security culture amongst WCG employees
Input source/collection of data	Security Promotion and Awareness Intervention Plan
Source/collection of data (Output)	Attendance registers, Evaluation Forms
Method of calculation	Count
Data limitations	None
Type of indicator	Output (Indirect)
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Sub-programme manager: Security Advisory Services (Mr D Coetzee)
Key risk	None
Risk treatment measure	None
Risk treatment measure	None

Department of Community Safety
4th floor, 35 Wale Street, Cape Town, 8001
Private Bag X5346, Cape Town, 8000
Tel: +27 21 483 3929 Fax: +27 21 483 6412

www.westerncape.gov.za

Afrikaans and isiXhosa versions of this publication are available on request.

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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
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