

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Sub-Programme 2.4: Safety Promotion									
Implementation of safety promotion programmes aimed towards youth, women and children safety	4	-	-	-	-	-	-	-	-
Number of social crime prevention programmes implemented per year	3	1	1	1	1	1	1	1	1
Number of reports on community safety outreach events	4	1	1	1	1	1	1	1	1
Number of youth safety outreach deployments	4	1	2	1	1	1	3	1	1
Sub-Programme 2.5: Community Police Relations									
To promote good community police relations by ensuring CPF compliance on the EPP	150	-	-	-	-	-	-	-	-
Number of Community Police Forums (CPFs) assessed on functionality per year	150	38	38	38	38	38	38	38	38
Number of Community Safety Forums (CSFs) assessed on functionality per year	4	1	1	1	1	1	1	1	1
Number of Matching Grants safety projects considered	40	10	13	10	10	21	21	10	62
Number of reports on CPF and Cluster TPAs signed	4	1	1	1	1	1	1	1	1
Number of consultative interventions with key stakeholders	16	5	5	5	5	5	5	3	4
Number of reports on special General Meetings facilitated	4	1	1	1	1	1	1	1	1
Number of meetings attended with Provincial Board/Cluster Board/CPF Structures	68	17	17	24	17	61	62	17	62
Number of Annual Reports submitted to the Minsiter as per section 5 (2)(c) of the WCCSA	1	-	-	-	-	-	-	-	-
Programme 3: Provincial Policing Functions									
Sub-Programme 3.1: Safety Partnerships									
To create partnerships between the Department and organisations who contribute in the field of safety & security	1 000	-	-	-	-	-	-	-	-
Number of existing and new work opportunities created with partners	1 000	250	186	185	250	282	273	250	533
Number of MOUs signed for the Youth Safety and Religion Partnership programmes	100	-	95	95	50	-	-	-	39
Number of monitoring reports on work placements	4	1	1	1	1	1	1	1	1
Number of youth trained	1 000	180	306	308	330	335	339	330	101
Number of priority schools supported with youth safety interventions	10	-	-	-	-	-	-	-	-
Sub-Programme 3.2: Western Cape Police Ombudsman									
Number of reports on SAPS service delivery complaints received and the status thereof	4	1	1	1	1	1	1	1	1
Number of outreach initiatives conducted	16	4	4	1	4	4	1	4	6
Number of Annual Reports on activities of the Ombudsman	1	1	1	1	-	-	1	-	-
Programme 4: Security Risk Management									
Sub-Programme 4.1: Programme Support									
Providing strategic leadership to WCG departments towards building resilience	4	-	-	-	-	-	-	-	-
Implementation of section 6 of the Western Cape Community Safety Act of 2013 (Implementation Plan)	1	-	-	-	-	-	-	-	-
Number of transversal security manager forum meetings facilitated	4	1	1	1	1	1	1	1	1
Development of a draft Business Continuity Management Framework for the WCG in line with PSG 5	1	-	-	-	-	-	-	-	-
Number of reports on the capacitation of WCG Security Risk Management resources	4	1	1	1	1	1	1	1	1
Number of reports on the Security Resilience Scorecards for WCG facilities	4	1	1	1	1	1	1	1	1
Number of reports on the implementation of the transversal Strategic Sourcing Strategy	4	1	1	1	1	1	1	1	1
Number of NHW formations accredited	100	25	43	43	30	44	27	30	42
Number of reports on training sessions held for accredited NHW formations	4	1	1	1	1	1	1	1	1
Number of reports on NHW accreditation renewals	1	-	-	-	-	-	-	-	-
Number of planned safety engagements with accredited NHWs	4	1	1	1	1	1	1	1	1
Development of a monitoring tool to determine compliance of accredited NHWs as per the WCCSA	1	-	-	-	-	-	-	-	-
Number of NHW compliance monitoring reports as per section 6 of the WCCSA	3	-	-	-	1	1	1	1	1
Publication list of accredited NHWs	1	-	-	-	-	-	-	-	-
Sub-Programme 4.2: Provincial Security Operations									
Management of security provisioning through effective deployment and the optimal use of electronic infrastructure	1	-	-	-	-	-	-	-	-
Number of progress reports on the implementation of Provincial Security Provisioning business plan	4	1	1	1	1	1	1	1	1
Number of deployments of the Security Support Team at WCG prioritized facilities	12	3	3	3	3	3	3	3	3
Number of monitoring and evaluation reports based on the SLA with outsourced security provider	4	1	1	1	1	1	1	1	1
Number of reports on engagements with the private security regulator (PSIRA)	4	1	1	1	1	1	1	1	1
Number of reports on the management of the maintenance agreement in terms of the Access Control Framework	4	1	1	1	1	1	1	1	1
Number of reports on the intergration of physical security and technology at WCG facilities	4	1	1	1	1	1	1	1	1
Number of Access control equipment functionality reports	4	1	1	1	1	1	1	1	1
Sub-Programme 4.3: Security Advisory Services									
To influence the state of security of WCG departments	4	-	-	-	-	-	-	-	-
Number of progress reports on the implementation of Security Advisory Services business plan	4	1	1	1	1	1	1	1	1
Number of meetings with departmental Security Managers in support of MOUs	52	13	13	13	13	13	13	13	13
Number of progress reports on the state of security in the WCG	4	1	1	1	1	1	1	1	1

Information submitted by HOD: Mr G Morris

Telephone No: 021 483 3929