

WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20
DEPARTMENT OF COMMUNITY SAFETY

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st 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	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output
Programme 1: Administration													
Sub-Programme 1.1 & 1.2: Office of the MEC & Office of the HoD													
Number of compliance documents submitted to Provincial Parliament	Quarterly	2	-	-	-	1	1	1	-	-	-	-	-
Number of progress reports on the review of the WCL Act	Quarterly	4	1	0	0	1	2	2	1	1	1	1	1
Sub-Programme 1.3: Financial Management													
Number of unqualified Audit Reports (financial)	Annually	1	-	-	-	1	1	1	-	-	-	-	-
Number of in Year Monitoring reports on financial performance	Quarterly	24	6	6	6	6	6	6	6	6	6	6	6
Number of Annual Financial Statements submitted	Annually	1	1	1	1	-	-	-	-	-	-	-	-
Number of Interim Financial Statements submitted	Quarterly	3	0	-	-	1	1	1	1	1	1	1	1
Number of reports submitted in response to requests for information received from SCOPA/Standing Committee	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of reports on volunteers positions created and placed on Central Database Office	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Number of Budget Committee meetings held	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Number of In-Year Monitoring reports on financial performance submitted by the WCLA	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Number of internal control business plan approved	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of Supply Chain Management performance reports submitted	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Sub-Programme 1.4: Corporate Services													
Number of unqualified Audit Reports (Performance)	Annually	1	-	-	-	1	1	1	-	-	-	-	-
Number of Annual Performance Plans submitted and published	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of annual business plans submitted by the WCLA for approval by the Minister	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of Annual Reports published	Annually	1	-	-	-	1	1	1	-	-	-	-	-
Number of reports on oversight conducted by the Standing Committee	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of Quarterly Performance Reports submitted and published	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Number of quarterly performance reports submitted by the WCLA	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Number of Annual Reports submitted by the WCLA to the Minister for Approval	Annually	1	-	-	-	1	1	1	-	-	-	-	-

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Programme 4: Security Risk Management													
Sub-Programme 4.1: Programme Support													
Number of transversal security manager forum meetings facilitated	Quarterly	4	1	1	1	1	1	1	1	1	1	1	0
Status report on the implementation of the transversal security policy framework	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of reports on the progress of Security Information Management Systems	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Number of reports on NHW applications considered for accreditation	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Number of reports on training sessions held for accredited NHW structures	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Publication list of accredited NHWs	Annually	1	-	-	-	1	1	-	-	-	-	-	-
Number of planned safety engagements with accredited NHWs	Quarterly	4	1	1	3	1	1	6	1	1	1	1	1
Number of NHW compliance reports as per section 6 of the WCCSA	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Number of reports on the Professionalization of NHWs	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Develop a model in support of crime prevention in the Western Cape Province	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Sub-Programme 4.2: Provincial Security Operations													
Number of progress reports on the implementation of Provincial Security Provisioning business plan	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Number of deployments of the Security Support Teams at WCG prioritized facilities	Quarterly	12	3	3	3	3	3	3	3	3	3	3	3
Number of reports on engagements with the Private Security Regulator (PSIRA)	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Number of progress reports on the performance of service providers in respect of the Security Sourcing Framework Agreement	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Report on the implementation of the organizational resilience framework in respect of Physical and Electronic Security	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Conduct a feasibility study on the integration of security at DoH facilities with DoCS	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Sub-Programme 4.3: Security Advisory Services													
Number of progress reports on the implementation of Security Advisory Services business plan	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Number of safety and security meetings with departments	Quarterly	52	13	13	13	13	13	13	13	13	13	13	13
Number of progress reports on Occupational Health and Safety (OHS) in the WCG	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Report on the implementation of the organizational resilience framework in respect of WCG departments	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Number of security promotion and awareness sessions at identified WCG institutions	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Information submitted by HOD: Mr G Morris													
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