

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
DEPARTMENT OF COMMUNITY SAFETY**

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated
Programme 1: Administration								
Sub-Programme 1.1 & 1.2: Office of the MEC & Office of the HoD								
Number of progress reports on the enactment of the Alcohol Harms Reduction White Paper	Quarterly	4	1	1	1	1	1	1
Sub-Programme 1.3: Financial Management								
Unqualified audit opinion obtained	Annually	1	-	-	1	0	-	1
Annual Financial Statements submitted	Annually	1	1	0	-	-	-	1
Proposal on the Western Cape Liquor licence application and renewal fees submitted to Provincial Treasury	Annually	1	-	-	-	-	1	1
Submission of the Departmental annual and adjustment budgets	Quarterly	2	-	-	-	-	1	1
Sub-Programme 1.4: Corporate Services								
Departmental Annual Performance Plan submitted and published	Annually	1	-	-	-	-	-	-
Departmental Annual Report submitted and published	Annually	1	-	-	1	0	-	1
Annual Business Plan submitted by the WCLA to the Minister of Community Safety	Annually	1	-	-	-	-	-	-
Annual Report submitted by the WCLA to the Minister of Community Safety	Annually	1	-	-	1	0	-	1
Programme 2: Provincial Secretariat for Police Service								
Sub-programme 2.1 Programme Support								
MINMEC reports compiled	Quarterly	4	1	1	1	1	1	1
Sub-programme 2.2: Policy and Research								
Report on the policing needs and priorities of the Province	Annually	1	-	-	-	-	-	-
Report on safety and crime trend analysis in the Province	Annually	1	-	-	-	-	1	1
Report on the development of the integrated safety information system	Annually	1	-	-	-	-	1	1
Compliance reports on the WCCSA requirements by SAPS and Metro Police	Quarterly	4	1	1	1	1	1	1
Number of Provincial Safety Advisory Committee meetings held	Quarterly	4	1	0	1	2	1	0
Progress reports on the review of the WCCSA	Quarterly	2	-	-	1	1	-	-
Report on the analysis of safety and security data to support violence prevention initiative(s) and Western Cape Safety Plan	Annually	1	-	-	-	-	-	-
Sub-programme 2.3: Monitoring and Evaluation								
Monitoring reports on the implementation of IPID recommendations by police	Quarterly	4	1	1	1	1	1	1
Number of police stations visited	Annually	151	-	-	-	-	-	-
Reports on inefficiencies identified at police stations during oversight visits	Quarterly	4	1	1	1	1	1	1
Consolidated reports on oversight visits	Annually	1	-	-	1	1	-	-
Number of priority police stations monitored through the Court Watching Briefs programme	Quarterly	10	10	0	10	10	10	10
Sub-programme 2.4: Safety Promotion								
Number of social crime prevention programmes implemented	Quarterly	3	1	0	1	0	1	1
Number of areas where school based safety initiatives are implemented	Quarterly	10	-	-	3	5	4	0
Number of community outreaches initiatives implemented	Quarterly	12	3	0	3	3	3	2
Sub-Programme 2.5: Community Police Relations								
Number of Transfer Payment Agreements signed with safety partners	Quarterly	100	40	0	20	77	20	38
Number of engagements on safety with District Municipalities	Quarterly	20	5	5	5	5	5	5
Number of safety partners assessed on functionality	Annually	100	-	-	-	-	-	-
Number of schools where Neighbourhood Watch structures are deployed	Quarterly	12	-	-	12	0	12	11
Number of reports on Neighbourhood Watch Projects implemented	Quarterly	4	1	1	1	1	1	1

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Programme 3: Provincial Policing Functions								
Sub-Programme 3.1: Safety Partnerships								
Number of law enforcement officers deployed	Quarterly	1000	500	508	-	-	500	0
Number of youth placed in work opportunities	Quarterly	1100	400	341	250	29	400	186
Number of Youth Safety and Religion Partnership (YSRP) Programme projects funded	Quarterly	300	150	0	-	-	150	0
Number of youth trained	Quarterly	760	-	-	270	143	270	199
Number of schools where school resource officers are deployed	Annually	10	-	-	-	-	-	-
Sub-Programme 3.2: Western Cape Police Ombudsman								
Number of reports on SAPS service delivery complaints received and the status thereof	Quarterly	4	1	1	1	1	1	1
Number of Annual Reports on activities of the Ombudsman	Annually	1	1	1	-	-	-	-
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
Number of Transfer Payment Agreements signed with municipalities to establish the K9 Dog Units	Annually	3	3	0	-	3	-	-
Number of Neighbourhood Watch structures accredited	Quarterly	100	25	27	25	28	25	32
Number of accredited Neighbourhood Watch structures trained	Quarterly	20	5	5	5	5	5	5
Publication of Annual list of accredited Neighbourhood Watch structures	Annually	1	-	-	1	0	-	1
Number of reports on accredited Neighbourhood Watch structures compliance as per section 6 of the WCCSA	Quarterly	4	1	1	1	1	1	1
Sub-programme 4.2: Provincial Security Provisioning								
Number of deployments of the Security Support Team at WCG facilities	Quarterly	20	5	5	5	5	5	5
Number of reports on the business plan in respect of progress made with the establishment of an in-house K9 Dog Unit	Quarterly	4	1	0	1	0	1	0
Number of reports on the integration of physical security and technology at WCG facilities	Quarterly	4	1	1	1	1	1	1
Number of engagements with the Private Security Regulator (PSIRA)	Quarterly	4	1	0	1	1	1	1
Sub-Programme 4.3: Security Advisory Services								
Number of safety and security meetings with WCG departments	Quarterly	52	13	13	13	13	13	13
Number of Safety and Security Resilience Scorecards conducted at WCED schools	Quarterly	200	50	17	50	58	50	75
Number of Safety and Security Risk Assessments conducted at WCG facilities	Quarterly	20	5	5	5	5	5	5
Review of the centralized security risk management model	Annually	1	-	-	-	-	-	-
Information submitted by HOD: Adv. Yashina Pillay (Acting)								
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