

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22
DEPARTMENT OF COMMUNITY SAFETY**

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 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
Programme 1: Administration						
Sub-Programme 1.1 & 1.2: Office of the MEC & Office of the HoD						
Proposal on the Western Cape Liquor licence application and renewal fees submitted to Provincial Treasury	Annually	1	-	-	1	1
Number of progress reports compiled on the review of the WCL Act	Quarterly	4	1	1	1	1
Sub-Programme 1.3: Financial Management						
Unqualified audit opinion obtained	Annually	1	-	-	1	0
Annual Financial Statements submitted	Annually	1	1	1	-	-
Submission of the Departmental annual and adjustment budgets	Quarterly	2	-	-	-	-
Number of WCLA financial reports reviewed	Quarterly	4	1	1	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
Number of WCLA Quarterly Performance Reports reviewed	Quarterly	4	1	1	1	1
Programme 2: Provincial Secretariat for Police Service						
Sub-programme 2.1 Programme Support						
Number of MINMEC reports compiled	Quarterly	4	1	1	1	1
Sub-programme 2.2: Policy and Research						
Report compiled on the policing needs and priorities of the Province	Annually	1	-	-	-	-
Number of District Municipality Safety Plans reviewed	Annually	5	-	-	-	-
Report compiled on the safety and crime trend analysis in the Province	Annually	1	-	-	-	-
Number of compliance reports compiled on the WCCSA (2013) requirements by SAPS and Metro Police	Quarterly	4	1	1	1	1
Number of reports compiled on assessments conducted on violence prevention interventions implemented in support of the Area-Based Teams and the Western Cape Safety Plan	Annually	1	-	-	-	-
Number of research reports on policing per year *	Annually	1	-	-	-	-
Number of progress reports compiled on the review of the WCCSA (2013)	Quarterly	2	-	-	1	1
Sub-programme 2.3: Monitoring and Evaluation						
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year*	Quarterly	4	1	1	1	1
Number of monitoring reports on compliance and implementation of the Domestic Violence Act (1998) compiled per year*	Quarterly	11	2	6	3	3
Number of customer satisfaction survey reports per year *	Annually	1	-	-	-	-
Number of reports compiled on police stations monitored based on the NMT per year*	Quarterly	11	2	6	3	3
Number of police stations assessed	Annually	151	-	-	-	-
Number of monitoring reports compiled on police inefficiencies through Court Watching Briefs conducted	Quarterly	4	1	1	1	1
Number of Annual Reports compiled on police oversight conducted	Annually	1	1	0	-	-
Sub-programme 2.4: Safety Promotion						
Number of social crime prevention programmes implemented per year *	Quarterly	3	1	1	1	1
Sub-Programme 2.5: Community Police Relations						
Number of Community Safety Forums (CSFs) assessed on functionality per year*	Annually	5	-	-	5	5
Number of Community Police Forums (CPFs) assessed on functionality per year *	Annually	151	-	-	-	-
Number of Area-Based Teams supported with interventions	Quarterly	16	-	-	8	8

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Programme 3: Provincial Policing Functions						
Sub-Programme 3.1: Safety Partnerships						
Number of reports compiled on the Law Enforcement Advancement Plan	Quarterly	4	1	1	1	1
Number of reports compiled on youth trained	Quarterly	4	1	1	1	1
Number of youth placed in work opportunities	Quarterly	600	150	168	200	234
Number of Area-Based Teams established	Quarterly	16	8	1	8	15
Number of Safety Ambassadors placed in work opportunities	Annually	1000	-	-	-	-
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
Number of Annual Reports on activities of the Ombudsman	Annually	1	1	0	-	-
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
Number of NHW structures approved for accreditation	Quarterly	100	25	51	25	100
Number of accredited NHW structures trained	Quarterly	40	10	10	10	10
Publication of annual list of accredited NHW structures	Annually	1	-	-	1	1
Number of reports compiled on NHW compliance as per section 6 of the WCCSA (2013)	Quarterly	4	1	1	1	1
Sub-programme 4.2: Provincial Security Provisioning						
Number of reports compiled on the deployment of the Security Support Team at WCG facilities	Quarterly	4	1	1	1	1
Number of reports compiled on the integration of physical security and technology at WCG facilities	Quarterly	4	1	1	1	1
Sub-Programme 4.3: Security Advisory Services						
Number of engagements with WCG Departments in respect of safety and security	Quarterly	6	1	1	2	2
Number of Safety and Security Risk Assessments conducted at WCG facilities	Quarterly	20	5	5	5	5
Number of transversal OHS Committee meetings facilitated	Quarterly	4	1	1	1	1
Information submitted by HOD: Adv. Y Pillay						
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