

**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 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Actual output - validated
<b>Programme 1: Administration</b>								
<b>Sub-Programme 1.1 &amp; 1.2: Office of the MEC &amp; Office of the HoD</b>								
Proposal on the Western Cape Liquor licence application and renewal fees submitted to Provincial Treasury	Annually	1	-	-	1	32	-	-
Number of progress reports compiled on the review of the WCL Act	Quarterly	4	1	1	1	0	1	1
<b>Sub-Programme 1.3: Financial Management</b>								
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	-	-	-	-	1	1
Number of WCLA financial reports reviewed	Quarterly	4	1	1	1	0	1	1
<b>Sub-Programme 1.4: Corporate Services</b>								
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	1	1
<b>Programme 2: Provincial Secretariat for Police Service</b>								
<b>Sub-programme 2.1 Programme Support</b>								
Number of MINMEC reports compiled	Quarterly	4	1	1	1	1	1	1
<b>Sub-programme 2.2: Policy and Research</b>								
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	-	-	-	-	1	1
Number of compliance reports compiled on the WCCSA (2013) requirements by SAPS and Metro Police	Quarterly	4	1	1	1	0	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	-	-	-	3	-	-
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	3	-	-
<b>Sub-programme 2.3: Monitoring and Evaluation</b>								
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year*	Quarterly	4	1	1	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	1	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	80	3	3
Number of police stations assessed	Annually	151	-	-	-	1	-	-
Number of monitoring reports compiled on police inefficiencies through Court Watching Briefs conducted	Quarterly	4	1	1	1	0	1	1
Number of Annual Reports compiled on police oversight conducted	Annually	1	1	0	-	-	-	-
<b>Sub-programme 2.4: Safety Promotion</b>								
Number of social crime prevention programmes implemented per year *	Quarterly	3	1	1	1	0	1	1
<b>Sub-Programme 2.5: Community Police Relations</b>								
Number of Community Safety Forums (CSFs) assessed on functionality per year*	Annually	5	-	-	5	0	-	-
Number of Community Police Forums (CPFs) assessed on functionality per year *	Annually	151	-	-	-	-	-	-
Number of Area-Based Teams supported with interventions	Quarterly	16	-	-	8	4	16	16

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<b>Programme 3: Provincial Policing Functions</b>								
<b>Sub-Programme 3.1: Safety Partnerships</b>								
Number of reports compiled on the Law Enforcement Advancement Plan	Quarterly	4	1	1	1	1	1	1
Number of reports compiled on youth trained	Quarterly	4	1	1	1	1	1	1
Number of youth placed in work opportunities	Quarterly	600	150	168	200	0	150	150
Number of Area-Based Teams established	Quarterly	16	8	1	8	113	-	-
Number of Safety Ambassadors placed in work opportunities	Annually	1000	-	-	-	12	-	-
<b>Sub-Programme 3.2: Western Cape Police Ombudsman</b>								
Number of reports on SAPS service delivery complaints received and the status thereof	Quarterly	4	1	1	1	95	1	1
Number of Annual Reports on activities of the Ombudsman	Annually	1	1	0	-	1	-	-
<b>Programme 4: Security Risk Management</b>								
<b>Sub-Programme 4.1: Programme Support</b>								
Number of transversal security manager forum meetings facilitated	Quarterly	4	1	1	1	1	1	1
Number of NHW structures approved for accreditation	Quarterly	100	25	51	25	0	25	110
Number of accredited NHW structures trained	Quarterly	40	10	10	10	1	10	10
Publication of annual list of accredited NHW structures	Annually	1	-	-	1	0	-	-
Number of reports compiled on NHW compliance as per section 6 of the WCCSA (2013)	Quarterly	4	1	1	1	1	1	1
<b>Sub-programme 4.2: Provincial Security Provisioning</b>								
Number of reports compiled on the deployment of the Security Support Team at WCG facilities	Quarterly	4	1	1	1	515	1	1
Number of reports compiled on the integration of physical security and technology at WCG facilities	Quarterly	4	1	1	1	0	1	1
<b>Sub-Programme 4.3: Security Advisory Services</b>								
Number of engagements with WCG Departments in respect of safety and security	Quarterly	6	1	1	2	2	2	2
Number of Safety and Security Risk Assessments conducted at WCG facilities	Quarterly	20	5	5	5	5	5	5
Number of transversal OHS Committee meetings facilitated	Quarterly	4	1	1	1	1	1	1
<b>Information submitted by HOD: Adv. Y Pillay</b>								
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