



Western Cape
Government

2026/27



ANNUAL PERFORMANCE PLAN

**Department of
Police Oversight and
Community Safety**

Safe and cohesive communities



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EXECUTIVE AUTHORITY STATEMENT

The Western Cape Department of Police Oversight and Community Safety remains steadfast in its commitment to building safer, more resilient communities where people can thrive. This Annual Performance Plan (APP) for the 2026/27 financial year reflects a deliberate and strengthened focus on deepening community involvement, enhancing collaboration, and fully utilising Whole-of-Government and Whole-of-Society interventions to address the root causes of violence and crime across the Western Cape.

Communities across our province continue to face compounded challenges of violence, gangsterism, substance abuse, poverty, unemployment and general moral degeneration. These challenges not only undermine public safety, but also erode social cohesion, limit economic opportunity, and perpetuate cycles of trauma, particularly among children and young people. Recognising that safety is foundational to dignity, well-being, and economic growth, the Western Cape Government (WCG) has prioritised safety as a strategic imperative in the Provincial Strategic Plan 2025-2030.

Guided by the Western Cape Safety Plan, this APP adopts a data-driven, evidence-based approach that balances violence reduction with sustained violence prevention. Central to this approach is the strengthening of community resilience empowering individuals, families, and communities to withstand and recover from adversity, while actively participating in solutions that promote safety and social stability.

The Department's priorities are anchored in three integrated focus areas:

Integrated Violence Prevention, with a strong emphasis on strengthening family and community relationships, reducing alcohol- and substance-related harms and influencing positive youth behaviour. Through collaboration with other government departments and civil society partners, the Department will strengthen our Whole-of-Government and Whole-of Society interventions through community level growth and resilience plans.

Safe and Secure Communities and Infrastructure, enabled through an area-based approach by working closely with municipalities, Community Policing Forums (CPFs), Neighbourhood Watches (NHWs), Community Safety Forums (CSFs), Non-Profit Organisations (NPOs), and business and civic partners, the Department will support locally owned safety initiatives that protect public spaces, critical infrastructure, and economic hubs creating environments that support job creation, foster inclusive growth and promote community resilience.

Effective and Responsive Law Enforcement, through robust oversight, safety partnerships, and collaboration with the South African Police Service (SAPS), Cape Town Metro Police (CTMP), municipal law enforcement agencies, and other role players, the Department will influence equitable resourcing, professional conduct, and responsive service delivery that meets community safety needs.

This APP aligns with the Provincial Strategic Plan 2025-2030 and the broader priorities of the WCG. It underscores the Department's role as a catalyst for collaboration across all spheres of government and with civil society.

I wish to express my sincere appreciation to the Acting Head of Department, Hilton Arendse, and to all officials of the Department for their resilience, professionalism, and dedication in coordinating and driving these collective efforts. Your hard work remains instrumental in realising a safer Western Cape for all who call it home.

Together, through collaboration, evidence-led interventions, and empowered communities, we will continue to build a province where safety underpins opportunity, dignity, and resilience.

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ANROUX MARAIS

WESTERN CAPE MINISTER OF POLICE OVERSIGHT AND COMMUNITY SAFETY

DATE: 5 MARCH 2026

ACCOUNTING OFFICER STATEMENT

The Department of Police Oversight and Community Safety remains committed to enhancing safety and resilience across the Western Cape through integrated violence prevention, strengthened oversight, community empowerment, and improved law enforcement collaboration. Our work is anchored in the Provincial Strategic Plan and guided by the vision of building safer, more cohesive communities where residents can live, work and thrive without fear.

The responsibility for strategic direction and coordination of violence prevention and community safety efforts in the province is shared across government, with this Department, the Department of Health and Wellness, and the Western Cape Mobility Department serving as lead departments. The Provincial Strategic Plan defines three high-level safety outcomes: Integrated Violence Prevention; Safe and Secure Communities and Infrastructure; and Effective and Responsive Law Enforcement. In fulfilling our central leadership and coordination mandate, we continue to develop targeted strategies, implement and track impactful new initiatives and strengthen monitoring, evaluation and reporting mechanisms, while increasingly leveraging data, technology and intergovernmental collaboration to improve impact.

During the 2025/26 financial year, the Department undertook a comprehensive review of the Western Cape Safety Plan to ensure alignment with emerging crime trends, community needs and evidence-based interventions. This review has reinforced our commitment to a whole-of-government and whole-of-society approach to safety, with sharper targeting of high-risk areas and vulnerable populations.

A significant milestone has been the initiation of the Western Cape Safety and Development Programme, which integrates safety interventions with social development, youth empowerment and community-based support. The Mitchell's Plain Pilot aims to establish place-based coordination, strengthened partnerships with local stakeholders and demonstrate the value of integrated service delivery in addressing the root causes of violence. Lessons from the pilot will inform the progressive rollout of the programme to other priority areas.

Our collaboration with the South African Police Service and the City of Cape Town continues to deepen. The formalisation of intergovernmental cooperation through the Safer City Collaboration Agreement has strengthened joint planning, operational alignment and information sharing. Notably, the Law Enforcement Advancement Plan (LEAP), implemented by the City of Cape Town in partnership with the Province, has recorded measurable reductions in priority crimes in designated LEAP areas. This demonstrates the impact of focused, data-driven deployment of law enforcement resources in hotspot locations and affirms the value of collaborative policing models.

Another important institutional development has been the establishment of the Provincial Safety Council, which provides a strategic platform for coordination, accountability and oversight of safety interventions across departments and spheres of government. The Council enhances coherence, reduces duplication, and ensures that safety initiatives are aligned with provincial priorities and measurable outcomes.

The Department continues to support and strengthen community-based safety structures, including Neighbourhood Watches, Farm Watches, and Community Policing Forums, recognising their vital role in fostering trust and resilience at local level. Through the Chrysalis Programme, which celebrated its 25th anniversary in the 2025/26 financial year, we continue to invest in youth development and provide pathways to employment and service through the Expanded Public Works Programme.

The Western Cape Police Ombudsman remains a critical mechanism for strengthening police accountability and improving service delivery. As the Ombudsman builds on a decade of operation, addressing capacity constraints and vacancies will be a priority to enhance complaint resolution rates and public confidence.

The Western Cape Liquor Authority continues to balance economic opportunity with harm reduction. The current review of the Western Cape Liquor Act (2008) seeks to address regulatory challenges and strengthen compliance in support of safer communities.

The Department has achieved its eighteenth consecutive unqualified audit outcome, reflecting strong governance, sound financial management and institutional discipline. Going forward, we will continue to step up to lead, direct and coordinate government's efforts to improve safety in the Western Cape. Our focus will be on translating governance excellence into tangible safety outcomes for residents through proactive, collaborative and, where necessary, interventionist approaches.

I wish to acknowledge Minister Anroux Marais for her strategic leadership and unwavering support to the Department. I also extend my sincere appreciation to all officials and partners who continue to serve with dedication and professionalism. Together, we remain resolute in our commitment to implementing this Annual Performance Plan with integrity, urgency and purpose.



MR H ARENDSE
ACTING ACCOUNTING OFFICER OF DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY
DATE: 5 MARCH 2026

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Police Oversight and Community Safety under the guidance of MEC Anroux Marais
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Police Oversight and Community Safety is responsible
- Accurately reflects the Outcomes and Outputs which the Department of Police Oversight and Community Safety will endeavour to achieve over the period 2026/2027

Vacant

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Acting Chief Director: Secretariat for Safety and Security

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Minister Anroux Marias

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List of Abbreviations

| | | | |
|--------|---|----------|--|
| ABT | Area-Based Team | MPSS | Minimum Physical Security Standards |
| AGIP | Anti-Gang Implementation Plan | MTDP | Medium-Term Development Plan |
| AI | Artificial Intelligence | NDP | National Development Plan |
| AOP | Annual Operational Plan | NEET | Not in Education, Employment or Training |
| APP | Annual Performance Plan | NHW | Neighbourhood Watch |
| CCM | Capability Maturity Matrices | NPOs | Non-Profit Organisations |
| CCTV | Close Circuit Television | NPP | National Policing Policy |
| CoCT | City of Cape Town | OHS | Occupational Health and Safety |
| CPFs | Community Policing Forums | PAIA | Promotion of Access to Information Act |
| CRM | Client Relation Management | PAJA | Promotion of Administrative Justice Act |
| CRU | Client Relationship Unit | PFMA | Public Finance Management Act |
| CSFs | Community Safety Forums | PNPs | Policing Needs and Priorities |
| CSPS | Civilian Secretariat for Police Service | POCS | Police Oversight and Community Safety |
| CTMPD | Cape Town Metropolitan Police Department | POPIA | Protection of Personal Information Act |
| DDM | District Development Model | PSAC | Provincial Safety Advisory Committee |
| DPSA | Department of Public Service and Administration | PSC | Public Service Commission |
| DVA | Domestic Violence Act | PSIP | Provincial Strategic Implementation Plan |
| EPWP | Expanded Partnership Works Programme | PSIRA | Private Security Industry Regulatory Authority |
| FPS | Forensic Pathology Service | PSP | Provincial Safety Plan |
| GBV | Gender-Based Violence | RRV | Roving Response Unit |
| GDP | Gross Domestic Product | SAPS | South African Police Service |
| GNU | Government of National Unity | SIPs | Station Improvement Plans |
| GPI | Global Peace Index | SPF | Security Policy Framework |
| GSSC | Government Security Sector Council | SSA | State Security Agency |
| ICT | Information and Communications Technology | SSRAs | Safety and Security Risk Assessments |
| ICVPS | Integrated Crime and Violence Prevention Strategy | SST | Security Support Team |
| IGR | Inter-Governmental Relations | WCCSA | Western Cape Community Safety Act |
| IPID | Independent Police Investigative Directorate | WCG | Western Cape Government |
| IPS | Integrated Public Sector | WCGSSRMS | Western Cape Government Safety and Security Risk Management Strategy |
| JCPS | Justice, Crime, Peace and Security | WCLA | Western Cape Liquor Authority |
| JDMA | Joint District Management Approach | WCPO | Western Cape Police Ombudsman |
| LEAP | Law Enforcement Advancement Plan | WCSDf | Western Cape Spatial Development Framework |
| LLEOs | Learner Law Enforcement Officers | WCSP | Western Cape Safety Plan |
| MEC | Member of the Executive Council | WOGA | Whole of Government Approach |
| MINMEC | Ministers and Members of Executive Council | WOSA | Whole of Society Approach |
| MISS | Minimum Information Security Standards | YWP | Youth Work Programme |
| MOU | Memorandum of Understanding | | |



PART A

Our Mandate

PART A: OUR MANDATE

1. Legislative and Policy Mandates

Constitutional mandates

Provincial governments have been assigned a number of policing functions, powers and duties within Chapter 11 of the Constitution of the Republic of South Africa, 108 Of 1996, as set out below:

- To determine the Policing Needs and Priorities for the Province as per Section 206(1) read with 206(2);
- To monitor police conduct as per Section 206(3)(a);
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service as per Section 206(3)(c);
- To promote good relations between the police and the community as per Section 206(3);
- To assess the effectiveness of visible policing as per Section 206(3)(d);
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province as per section 206(3)(e);
- To investigate, or appoint a commission of inquiry into, any complaint of police inefficiency or a breakdown in relations between the police and any community as per Section 206(5)(a);
- To consider and refer complaints to the Independent Police Investigative Directorate (IPID) and to monitor the investigation of such complaints as per Section 206(6);
- To require the provincial commissioner (SAPS) to appear before the provincial legislature or any of its committees to answer questions as per Section 206(9);
- To receive and consider the annual report on policing in that province from the provincial commissioner as per Section 207(5);
- To consider and institute appropriate proceeding against the provincial commissioner if the provincial executive has lost confidence in that provincial commissioner as per Section 207(6);

These functions are assigned to the MEC of Police Oversight and Community Safety as per Section 206(4).

Also, important to note that, as per Schedule 4 of the Constitution, policing is an area of concurrent legislative competence albeit only to the extent that the provisions of Chapter 11 confer them upon the Provincial Legislator.

Constitution of the Western Cape Act 1 of 1998, Section 66 Policing functions of Western Cape Government

The powers, functions and duties on policing which are assigned to provincial governments by the Constitution of the Republic of South Africa is confirmed in the Constitution of the Western Cape and in particular in Sections 66(1) read with (2).

Western Cape Community Safety Act (WCCSA), 3 of 2013

- The Premier of the Province of the Western Cape assented to the Western Cape Community Safety Act (WCCSA) which was published in the Provincial Gazette no. 7116 dated 5 April 2013.
- The WCCSA provides for the carrying out and the regulation of the functions of the Province and the Department of Police Oversight and Community Safety under Chapter 11 of the Constitution of the Republic of South Africa, 1996 and Chapter 8 of the Constitution of the Western Cape, 1997, to provide for the support of and cooperation with the Civilian Secretariat for Police Service and the Provincial Secretariat establishment in terms of the Civilian Secretariat for Police Act 2 of 2011.

Civilian Secretariat for Police Service Act (CSPS) 2 of 2011

The Act gives effect to Section 208 of the Constitution by establishing the Civilian Secretariat to function under the direction of the National Minister of Police. The Department is mandated under the auspice of the Provincial Secretariat to:

- Establish and promote partnerships;
- Manage the enhancement of community safety structures with the provinces; and
- Provide guidance to community police forums and associated structures and facilitate their proper functioning.

Independent Police Investigative Directorate Act 1 of 2011 aims:

- to make provision for the establishment of an Independent Police Investigative Directorate and to regulate the functions of the Directorate, to provide for the establishment of a Management Committee and Consultative Forum and their respective functions;
- to provide for the appointment and powers of investigators;
- to provide for reporting obligations and cooperation by members of the South African Police Service and Municipal Police Services;
- to provide for transitional arrangements;
- to provide for the repeal and amendment of certain laws; and
- to provide for matters connected therewith.

Control of Access to Public Premises and Vehicles Act 53 of 1985

- Safeguarding the premises, vehicles, and contents thereof, including the people either therein or thereon;
- Access control of persons entering and exiting WCG premises and/or vehicles;
- Requiring persons to be examined should they have electronic or other apparatus to determine the presence of any dangerous objects in their possession or custody or under his control.

Minimum Information Security Standards (MISS)

- The Minimum Information Security Standards (MISS) is a standard for the minimum information security measures that any institution must put in place for sensitive or classified information to protect national security. This includes the appointment of Security Managers, Establishment of Security Committees, Security Administration, Information Security, Personnel Security, Physical Security, ICT Security, and the development of Business Continuity Plans.

The Protection of Personal Information Act (POPIA) 4 of 2013

- The Protection of Personal Information Act protects the personal information of natural and juristic persons. It requires the Department to comply with the minimum conditions as set out in the Act.

Preferential Procurement Policy Framework act 5 of 2000

- To give effect to section 217(3) of the Constitution by providing a framework for the implementation of the procurement policy contemplated in section 217(2) of the Constitution; and to provide for matters connected therewith.

Private Security Industry Regulation Act (PSIR Act) 56 of 2001

- To ensure that services procured on behalf of the Western Cape Government and duties performed by Western Cape Government staff comply with the Act.

Promotion of Access to Information Act 2 of 2000

- To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.

Promotion of Administrative Justice Act 3 of 2000

- To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.

Protection of Disclosures Act 26 of 2000

- To make provision for procedures in terms of which employees and workers in both the private and the public sector may disclose information regarding unlawful or irregular conduct by their employers or other employees or workers in the employ of their employers; to provide for the protection of employees or workers who make a disclosure which is protected in terms of this Act; and to provide for matters connected therewith.

Protection of Information Act 84 of 1982

- To provide for the protection from disclosure of certain information; and to provide for matters connected therewith.

Public Finance Management Act 1 of 1999

- To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith.

Public Service Act 103 of 1994

- To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

Liquor Act 59 of 2003

- To establish national norms and standards to maintain economic unity within the liquor industry. To provide for essential national standards and minimum standards required for the rendering of services. To provide measures to promote co-operative government in the area of liquor regulation.

Western Cape Liquor Act 4 of 2008

- The Premier of the Western Cape approved the transfer of the executive responsibility related to the Western Cape Liquor Authority (WCLA) to the Minister of Police Oversight and Community Safety under section 47 of the Constitution of the Western Cape, 1997 with effect from 1 April 2016. These functions are in relation to the administration of, and the powers and functions in terms of the Western Cape Liquor Act, 2008 and the regulations made thereunder. The Department performs an oversight role over the WCLA, ensuring that the timeframe and compliance submissions are met in relation to Sections 28(3)(b) and 29(3)(b) of the Western Cape Liquor Act, 2008.

Western Cape Liquor Amendment Act 10 of 2010

- To amend the Western Cape Liquor Act, 2008, so as to provide for the establishment of the Western Cape Liquor Authority, comprising of a governing Board and a Liquor Licensing Tribunal; to make further provision regarding the staff of the Authority; to further regulate the filling of vacancies on the governing Board, Liquor Licensing Tribunal and Appeal Tribunal; to provide for all delegations in terms of the Act to be in writing; to make different provision regarding the remuneration, allowances and other terms and conditions of service of certain functionaries; to provide for the person appointed as Appeal Tribunal to serve on a part-time basis; to remove the possibility of a special event liquor licence being granted to a school; to regulate anew the lodgement of certain applications and reports; to clarify the competency of municipalities to determine trading days and hours for businesses selling liquor; to do away with the payment of security for the costs of an appeal to the Appeal Tribunal; to repeal provisions creating certain offences; to further regulate transitional provisions; to make further provision regarding the commencement of provisions of the Act; to effect certain textual changes; to correct certain incorrect references; and to provide for matters connected therewith.

Liquor Products Act 60 of 1989

- The Act intends to provide for control over the sale and production for sale of certain alcohol products, the composition and properties of such products and the use of certain particulars in connection with the sale of such products, for the establishment of schemes, for control over the import and export of certain alcoholic products and for matters connected therewith.

Occupational Health and Safety Act (OHS), 85 of 1993

- To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith.

South African Police Service Act 68 of 1995

- To provide for the establishment, organisation, regulation and control of the South African Police Service; and to provide for matters in connection therewith.

2. Institutional Policies and Strategies

| Name of the Policy | Outline of key responsibilities it places on the Department |
|---|--|
| Minimum Information Security Standards (MISS) 1996 | Regulates minimum security standards. One of the Department’s core functions is to ensure compliance within the Western Cape Government (WCG). |
| Minimum Physical Security Standards (MPSS) | Regulates physical security in the Government, parastatals and key national points. The Department’s responsibility is to ensure compliance with the physical security standards. Protection of State property is key to the Department’s core function. |
| The National Vetting Strategy, 2006 | The Department is mandated to facilitate and coordinate the security competency of employees and contractors within the WCG. |
| Western Cape Government Safety and Security Risk Management Strategy (WCGSSRMS), 2013 | <p>The strategy is designed to:</p> <ul style="list-style-type: none"> • Provide a strategic road map, directing a shift in how security is perceived and how it contributes to the overall performance and reputation of the Western Cape Government (WCG). • Enable the WCG to be better positioned to facilitate the improvement of wider social conditions by reflecting the kind of spaces we want to see within our communities. • Recognise short-term opportunities and possibilities, but more importantly, outline a pathway for strategic governance of security-related risks. • Transform our institutions into much more resilient organisations by attending to the relevant governance issues, systems, processes, and structures that are required. • Establish institutional readiness and resilience in the face of threats that are inherently uncertain, undefined, and ever evolving. |
| Western Cape Government Security Policy Framework, 2022 | This framework replaced the Provincial Security Policy 2005. It is an accountability and governance framework with security principles and objectives to manage security-related risks through the Whole-of-Government approach to building greater organisational resilience. The Department is required to initiate processes, systems, and methodologies that will challenge the prevailing safety and security culture in the WCG. |

| Name of the Policy | Outline of key responsibilities it places on the Department |
|-------------------------------------|---|
| Western Cape Safety Plan 2025-2030 | The Western Cape Safety Plan 2025-2030 (Western Cape Safety Plan 2.0) is a strategic response aimed at fostering safer communities, enhancing law enforcement effectiveness, and promoting infrastructure security through an integrated and multi-sectoral approach. This plan aligns with the WCG Provincial Strategic Plan Safety Chapter and the Safer City Collaboration Agreement, providing a consolidated roadmap for safety interventions across government departments, municipalities, and law enforcement agencies. |
| Provincial Strategic Plan 2025-2030 | This Provincial Strategic Plan details how, over the next five years, we will: 1) build safe and cohesive communities, 2) boost the economy and job creation, 3) empower our people, 4) promote mobility and spatial transformation while at the same time 5) driving innovation within a culture of a truly competent state. |

Overview of the MTDP 2024-2029

The Medium-Term Development Plan (MTDP) 2024-2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasizing development outcomes and economic growth.

The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by Cabinet Lekgotla on 29 January 2025 and is structured around three (3) core strategic priorities:

1. Inclusive growth and job creation (Apex priority) – driving economic interventions across all spheres of government.
2. Reducing poverty and tackling the high cost of living – ensuring social protection and economic inclusion.
3. Building a capable, ethical and developmental state – enhancing governance, law and order, and enabling infrastructure.

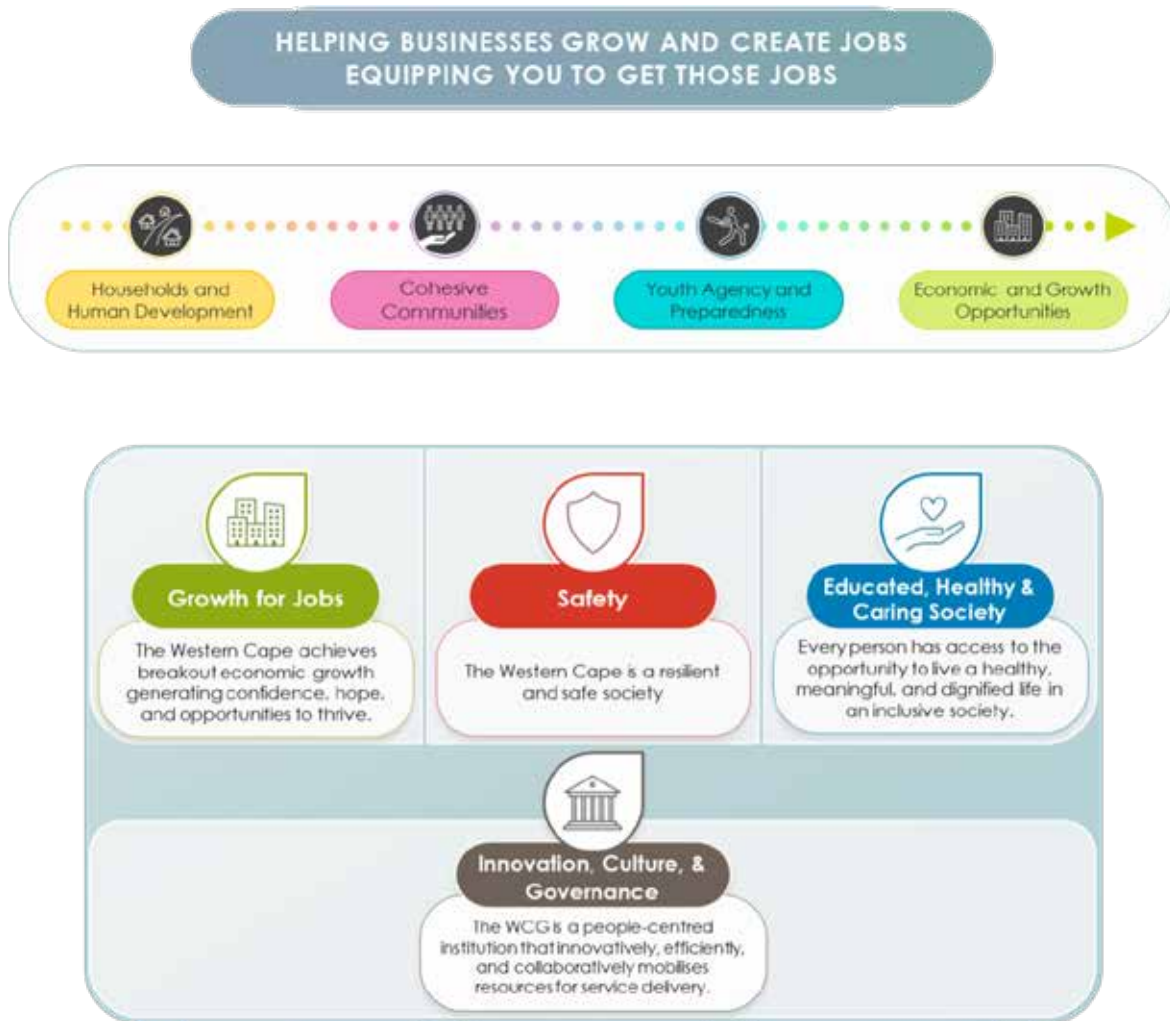
The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the Provincial Strategic Plan (PSP) and the Provincial Strategic Implementation Plan (PSIP).

- Economic Growth and Job Creation: WCG will contribute through provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth.
- Poverty Reduction and Social Interventions: WCG's social development programs, health initiatives, and education reforms will align with the national emphasis on lowering the cost of living.
- Building a Capable State: The WCG's governance innovation, service delivery efficiency, and regulatory frameworks will support the national goal of strengthening institutional capacity and ethical leadership.

Provincial Strategic Plan 2025-2030

The Provincial Strategic Plan (PSP) 2025-2030 sets out the WCG strategic priorities and goals for the next five (5) years. It provides overarching direction for government action, focusing on people-centred outcomes that drive meaningful change for residents.

Overview of Provincial Strategic Plan 2025-2030







Provincial Portfolios

The implementation of the PSP is driven by four (4) Provincial portfolios. The portfolios are clusters of Departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government’s key priorities. These priorities span economic, safety, social, and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.

The four (4) strategic portfolios are:

| | | |
|---|---------------------------------------|--|
|  | Growth for Jobs | The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive. |
|  | Educated, Healthy, and Caring Society | Every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society |
|  | Safety | The Western Cape is a resilient and safe society. |
|  | Innovation, Culture, and Governance | The WCG is a people-centred institution that innovatively, efficiently, and collaboratively mobilises resources for service delivery |

Integrated Impact Areas

To maximise the effectiveness of government interventions, the PSP follows a life course and systems approach. This means that policies and programmes consider the needs and responsibilities of residents from childhood to old age, ensuring government services are structured accordingly.



The PSP promotes an integrated approach where Departments and entities work together towards the Integrated Impact outlined for each of the four areas of the life course.

These integrated impact areas are:

| | |
|--|--|
| Households and Human Development | Creating safe, healthy environments that promote lifelong development and self-sufficiency |
| Cohesive Communities | Strengthening social ties to build safe, caring, and resilient communities. |
| Youth Agency & Preparedness | Empowering young people with the skills and opportunities to participate in society, access economic opportunities, and continue learning. |
| Economic & Growth Opportunities | Expanding economic opportunities and fostering confidence, hope, and prosperity. |

In addition, two (2) transversal areas address broader structural and environmental factors that shape service delivery and enable people along the entire life course:

| | |
|---|--|
| Resource Resilience | Creating safe, healthy environments that promote lifelong development and self-sufficiency |
| Spatial Transformation, Infrastructure, and Mobility | Strengthening social ties to build safe, caring, and resilient communities. |

Department's Alignment with PSP Focus Areas

The PSP outlines key focus areas that align with its Portfolios and Integrated Impact Areas. Each department aligns its Strategic Plan with these focus areas to ensure a coordinated approach to achieving provincial priorities.

Key focus areas for the Department of Police Oversight and Community Safety include:

| | | |
|--|--|--|
|  Safety |  Educated, Healthy & Caring Society |  Innovation, Culture & Governance |
| Integrated Violence Prevention Safe and Cohesive Communities and Infrastructure Effective and Responsive Law Enforcement | Increase the Wellbeing and Agency of Adults and Older Persons | Integration and Collaboration Culture and People-Centred Delivery Ease of Doing Government |

Through the above focus areas, the Department contributes to integrated impact in Households and Human Development, Cohesive Communities, Youth Agency and Preparedness, Economic and Growth Opportunities, and Spatial Transformation, Infrastructure, and Mobility.

3. Relevant Court Rulings

None.



PART B

Our
Strategic
Focus

PART B: OUR STRATEGIC FOCUS

VISION

Communities are safe, caring and resilient.

MISSION

To enhance the safety and resilience of the Western Cape residents through violence prevention and community empowerment initiatives, improving the effectiveness and responsiveness of law enforcement, and fostering a safe and secure working environment for WCG employees.

VALUES

The WCG identified six (6) core values that embody a common understanding of the expected behaviour of all WCG employees.

| | | | |
|---|---|---|---|
|  | CARING To care for those we serve and work with. |  | INTEGRITY To be honest and do the right thing. |
|  | COMPETENCE The ability and capacity to do the job we were employed to do. |  | INNOVATION To be open to new ideas and develop creative solutions to problems in a resourceful way. |
|  | ACCOUNTABILITY We take responsibility. |  | RESPONSIVENESS To serve the needs of our citizens and employees. |

4. Situation Analysis

4.1. External Environment Analysis

The Western Cape has experienced robust population growth driven by natural increases and significant net immigration. This inflow is motivated by perceptions of better job opportunities, improved service delivery, and a higher quality of life. Population projections indicate continued rapid growth, necessitating substantial planning for housing, infrastructure, and social services.¹

The unemployment rate in the Western Cape has declined below pre-pandemic levels, with notable improvements seen across various demographic categories including youth. The province also exhibits a relatively smaller gap between official and expanded unemployment rates, suggesting lower levels of discouraged work-seekers compared to other provinces.

Despite having the lowest expanded and official unemployment rates in South Africa, the Western Cape still faces high unemployment by global standards. This significantly undermines social cohesion, exacerbates crime, and deepens economic inequality. Between the 1st quarters of 2020 and 2025, the unemployment rate for the Western Cape decreased by 1.3 percentage points to 19.6 percent in the 1st quarter of 2025, therefore lower than the pre-pandemic unemployment rate.²

Unemployment rates are influenced by economic growth, technological advancements, government policies, education levels, demographic trends, global conditions, industry shifts, and seasonal variations.

Poverty in the Western Cape remains a persistent challenge. The absolute number of people living below the lower poverty line has risen over the last decade, reflecting the structural nature of poverty exacerbated by shocks such as the COVID-19 pandemic. Despite this, some modest progress is seen in inequality measures, although disparities remain pronounced especially in certain rural districts.

Research suggests that crime and violence are inextricably linked to poverty in South Africa,³ this notion is supported within the South African context, in that the economy is characterised by high levels of poverty and unemployment, thus creating, and reinforcing the enabling conditions for the proliferation of violent crimes. From a macro perspective, the high level of crime is supported by the triple challenge of poverty inequality.⁴ Crime, especially violent and interpersonal offences, is shaped by deep socioeconomic and structural factors, including poverty, inequality, limited access to education, substance abuse, and weakened social and community cohesion.

Crime generates considerable costs that impacts on society and the individual,⁵ and is estimated at 10% of the Gross Domestic Product (GDP) annually.⁶ According to a study conducted by the World Bank, when comparing the economic cost of crime in South Africa for 2021 to 2022, results indicate an increase of R1.08 trillion.

1 Western Cape Government, Provincial Economic Review Overview 2025

2 Provincial Treasury Western Cape (2025) Western Cape Government, Provincial Economic Review Overview 2025. Provincial Budget Office. Cape Town

3 Neethling, B. (2023). Violence cost South Africa R3.3 trillion. [online] Available at: <https://dailyinvestor.com/south-africa/21688/violence-cost-south-africa-r3-3-trillion/> [Accessed: 23 May 2024].

4 Department: Civilian Secretariat for Police Service. National Policing Policy Presentation to the MINMEC. September 2024

5 The World Bank (2023). Raising South Africa's Economic Prospects by Curbing Crime. [online] Available at: <https://www.worldbank.org/en/news/press-release/2023/11/20/raising-south-africa-s-economic-afe-1123-prospects-by-curbing-crime> [Accessed: 23 May 2024].

6 Raising South Africa's Economic Prospects by Curbing Crime (worldbank.org) press release November 22, 2023 [Online. <https://www.worldbank.org/en/news/press-release/2023/11/20/raising-south-africa-s-economic-afe-1123-prospects-by-curbing-crime#:~:text=The%20fourteenth%20edition%20of%20the%20South%20Africa%20Economic,encompassing%20security%20and%20insurance%3B%20and%20missed%20economic%20opportunities.>] [Accessed 23 May 2024]

The Western Cape exhibits a complex crime environment, with some categories such as murders still growing, while others like residential burglary have seen substantial declines. However, there have been some measurable improvements in the most affected areas across various crime categories between 2019 and 2024. Murder offences climbed to 4 551 cases, reflecting a concerning 14.0 percent rise, while sexual offences held steady at 7 078 incidents, nearly matching 2019 levels. Conversely, Burglary at residential premises dropped sharply to 27 124 cases, a robust 31.4 per cent decline, signaling a positive trend in addressing this form of crime⁷.

CRIME ANALYSIS OVERVIEW:

During the 2024/25 financial year, when compared to the previous year, increases were recorded mainly in crime categories that are less responsive to traditional policing and more strongly influenced by persistent socioeconomic stressors and interpersonal conflict. Reductions in other crime categories were shaped by multiple interrelated factors, including police operations, community behaviour, environmental conditions, demographic shifts, and wider socioeconomic dynamics.

Crime performance is tracked across four (4) categories, contact crime, contactrelated crime, propertyrelated crime, and other serious crimes, the 17 communityreported priority crimes. In 2024/25, these collectively decreased in the Western Cape by 7.54%, with reductions across all four (4) categories. Murder in the province reduced by 3.84% (175 cases).

Despite the declines, violent crime continues to impose significant social and economic costs, hindering development, economic growth, and community well-being. Increases in common assault and commercial crime highlight the need for sustained preventative action, conflictmanagement interventions, and multisectoral collaboration. See Table 1 below for a detailed overview:

10YEAR CRIME ANALYSIS:

A review of 10-year Western Cape crime trends shows a continued decline in the 17 priority crimes during the 2024/25 financial year, with a 7.53% reduction compared to the previous year. Some categories recorded decreases over the 10-year period however murder has shown an upward trend since 2015/16, reinforcing the need for consistent oversight, datadriven decisionmaking, and preventative strategies. Table 1 below provides a 10-year crime trend from 2015/16 to 2024/25 for the Western Cape.

⁷ Western Cape Government Provincial Economic Review Overview 2025

Table 1: A 10-year crime trend: 2015/16 to 2024/5 for the Western Cape

| Crime Category | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Case Diff | % Change |
|---|----------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|---------------|
| CONTACT CRIMES (CRIMES AGAINST THE PERSON) | | | | | | | | | | | | |
| Murder | 3,224 | 3,311 | 3,729 | 3,974 | 3,975 | 3,848 | 4,109 | 4,15 | 4,544 | 4,369 | -175 | -3,855% |
| Sexual offences | 7,13 | 7,115 | 7,075 | 7,043 | 7,303 | 6,437 | 7,163 | 7,294 | 7,082 | 6,596 | -486 | -6,866% |
| Attempted murder | 3,444 | 3,387 | 3,698 | 3,86 | 3,555 | 4,143 | 3,669 | 3,594 | 4,479 | 4,402 | -77 | -1,72% |
| Assault with the intent to inflict grievous bodily harm | 25,539 | 24,417 | 23,583 | 24,488 | 23,753 | 19,452 | 21,901 | 23,54 | 23,977 | 23,696 | -281 | -1,17% |
| Common assault | 41,304 | 39,868 | 38,579 | 39,202 | 38,992 | 33,857 | 37,702 | 41,8 | 42,861 | 43,527 | +666 | 1,555% |
| Common robbery | 12,485 | 12,574 | 12,003 | 11,355 | 11,381 | 7,354 | 8,221 | 10,08 | 11,003 | 10,719 | -284 | -2,58% |
| Robbery with aggravating circumstances | 23,732 | 24,032 | 24,329 | 24,065 | 24,549 | 19,05 | 19,292 | 22,441 | 24,679 | 23,049 | -1,630 | -6,60% |
| Total contact crimes - crimes against the person | 116,858 | 114,704 | 112,996 | 113,987 | 113,508 | 94,141 | 102,057 | 112,899 | 118,625 | 116,358 | -2,267 | -1,91% |
| SEXUAL OFFENCES | | | | | | | | | | | | |
| Rape | 4,8 | 4,771 | 4,744 | 4,649 | 4,877 | 4,442 | 4,843 | 5,029 | 4,825 | 4,564 | -261 | -5,4% |
| Sexual assault | 1,576 | 1,67 | 1,71 | 1,757 | 1,91 | 1,44 | 1,627 | 1,674 | 1,625 | 1,464 | -161 | -9,9% |
| Attempted sexual offences | 437 | 365 | 372 | 341 | 274 | 321 | 389 | 405 | 429 | 380 | -49 | -11,4% |
| Contact sexual offences | 317 | 309 | 249 | 296 | 242 | 234 | 304 | 185 | 203 | 18 | -15 | -7,4% |
| PREVALENT SUB-CATEGORIES OF AGGRAVATED ROBBERY | | | | | | | | | | | | |
| Carjacking | 2,032 | 2,201 | 2,182 | 2,294 | 2,76 | 2,63 | 2,562 | 3,096 | 3,203 | 2,999 | -204 | -6,4% |
| Robbery at residential premises | 2,574 | 2,56 | 2,787 | 2,749 | 2,414 | 2,742 | 2,667 | 2,368 | 2,422 | 2,367 | -55 | -2,4% |
| Robbery at non-residential premises | 1,973 | 1,889 | 2,033 | 1,689 | 1,879 | 1,567 | 1,61 | 1,582 | 1,429 | 1,028 | -401 | -28,1% |
| Robbery of cash in transit | 24 | 35 | 26 | 15 | 12 | 17 | 14 | 1 | 10 | 9 | -1 | -10% |
| Bank robbery | 0 | 0 | 1 | 0 | 0 | 0 | 7 | 1 | 1 | 0 | -1 | -100% |
| Truck hijacking | 46 | 58 | 121 | 117 | 129 | 173 | 93 | 106 | 93 | 79 | -14 | -14,9% |
| CONTACT-RELATED CRIMES | | | | | | | | | | | | |
| Arson | 757 | 781 | 762 | 842 | 749 | 674 | 711 | 711 | 693 | 647 | -49 | -6,6% |
| Malicious damage to property | 29,217 | 29,216 | 28,001 | 28,514 | 27,088 | 24,218 | 26,339 | 27,860 | 28,089 | 25,791 | -2,298 | -8,2% |
| Total contact-related crimes | 29,974 | 29,997 | 28,763 | 29,356 | 27,837 | 24,892 | 27,050 | 28,571 | 28,782 | 26,438 | -2,344 | -8,1% |

| Crime Category | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Case Diff | % Change |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| PROPERTY- RELATED CRIMES | | | | | | | | | | | | |
| Burglary at non-residential premises | 13,344 | 12,535 | 11,379 | 10,711 | 10,44 | 9,612 | 8,209 | 8,36 | 8,135 | 5,984 | -2,151 | -26,4% |
| Burglary at residential premises | 47,569 | 46,043 | 42,662 | 39,418 | 36,056 | 27,265 | 26,291 | 28,175 | 27,02 | 22,736 | -4,284 | -15,9% |
| Theft of motor vehicle and motorcycle | 8,378 | 7,381 | 7,104 | 6,791 | 6,359 | 4,511 | 4,732 | 4,956 | 5,216 | 4,224 | -992 | -19% |
| Theft out of or from motor vehicle | 41,458 | 37,91 | 35,532 | 34,12 | 32,471 | 22,426 | 21,532 | 24,076 | 24,653 | 21,152 | -3,501 | -14,2% |
| Stock-theft | 861 | 885 | 953 | 975 | 1,011 | 925 | 722 | 690 | 729 | 656 | -73 | -10% |
| Total property-related crimes | 111,61 | 104,754 | 97,63 | 92,015 | 86,337 | 64,739 | 61,486 | 66,257 | 65,753 | 54,752 | -11,001 | -16,73 |
| OTHER SERIOUS CRIMES | | | | | | | | | | | | |
| All theft not mentioned elsewhere | 92,032 | 85,957 | 79,975 | 77,465 | 67,827 | 49,928 | 57,543 | 64,565 | 59,302 | 51252 | -8,050 | -13,6% |
| Commercial crime | 10,986 | 11,725 | 12,109 | 13,451 | 13,599 | 13,294 | 18,415 | 21,293 | 25,162 | 28428 | +3,266 | +13% |
| Shoplifting | 13,492 | 14,557 | 13,738 | 12,931 | 13,165 | 10,378 | 9,004 | 10,063 | 10,66 | 7839 | -2,821 | -26,5% |
| Total other serious crimes | 116,51 | 112,239 | 105,822 | 103,847 | 94,591 | 73,600 | 84,962 | 95,921 | 95,124 | 87519 | -7,605 | -7,99% |
| Total 17 community reported serious crimes | 374,952 | 361,694 | 345,211 | 339,205 | 322,373 | 257,372 | 275,555 | 303,648 | 308,284 | 285,067 | -23,217 | -7,53% |
| CRIME DETECTED AS A RESULT OF POLICE ACTION | | | | | | | | | | | | |
| Illegal possession of firearms and ammunition | 2,819 | 2,929 | 3,422 | 3,149 | 2,961 | 2,518 | 2,643 | 2,796 | 2,838 | 3,088 | +250 | +88% |
| Drug-related crime | 93,996 | 107,379 | 117,157 | 81,344 | 62,708 | 44,621 | 60,235 | 67,063 | 72,382 | 83,498 | +11,116 | +15,4% |
| Driving under the influence of alcohol or drugs | 11,725 | 12,895 | 12,776 | 12,561 | 12,34 | 3,76 | 5,73 | 9,256 | 9,427 | 9,587 | +160 | +1,7% |
| Sexual Offences detected as a result of police action | 242 | 274 | 166 | 169 | 165 | 99 | 33 | 41 | 32 | 55 | +23 | +71,88% |
| Total crime detected as a result of police action | 108,782 | 123,477 | 133,521 | 97,223 | 78,174 | 50,998 | 68,641 | 79,156 | 84,679 | 96,228 | +11,549 | +13,6% |

Source: SAPS Western Cape Annual Report 2024/25

The above illustration indicates a decline in most crime types; however, there are increases in common assault and commercial crime. This could be linked to persistent socio economic pressures and interpersonal conflict. These trends require targeted violence prevention and community based interventions.

As aforementioned, violent crime continues to carry both direct and indirect costs for the State, affecting safety, social cohesion, and provincial development.

DRIVERS OF CRIME:

Whilst it is noted that there are many drivers of crime nationally, in the Western Cape key drivers are the proliferation of firearms and organised crime in the form of gangs, extortion rackets, and substance abuse. These drivers are not related to national concerns of poverty, unemployment, interpersonal violence, and violence-promoting norms to ignite and sustain high levels of serious violence.⁸

The South African context is particularly intricate, given that the domestic circumstances as it relates to illegal firearms enables the proliferation, availability and diversion, due to insufficient controls, despite recent regional and international initiatives. Illicit firearms and ammunition play a significant role in high levels of violent crime in South Africa⁹, such as cash-in-transit heists and armed robberies and murder, which share a common factor: the ready availability of illegal firearms¹⁰. In the Western Cape specifically, key crime generators include the widespread availability of firearms, high levels of drug and alcohol use, and the activities of persons of interest such as gangs.

FIREARM-RELATED VIOLENCE:

Firearm-related violence continues to rise nationally and is now the leading cause of murder. In the Western Cape, firearm-related murders increased from 36% in 2016/17 to 55.62% (2,478 cases) in 2024/25. Pistols and revolvers accounted for the majority of firearm-related murders (2,411 cases), with smaller proportions involving shotguns, highcalibre firearms, or homemade weapons. Firearms were used in 12% of argument related murders and 93% of gang related murders. They were also used in 66% of attempted murders, 97% of gang related attempted murders, 78.1% of carjackings, and most residential and business robberies.

In 2024/25, the South African Police Service (SAPS) recorded 3,088 charges for illegal possession of firearms and ammunition. A total of 1,538 illegal firearms were recovered, 87% in the City of Cape Town. Delft, Philippi, Mitchells Plain, Bishop Lavis, Manenberg, Gugulethu, Athlone, Grassy Park, Nyanga, and Khayelitsha contributed the largest share of these recoveries and experience the highest levels of firearm-related crime.

During the same period, 25 SAPS firearms were lost or stolen (a 4% decrease from the previous year), and 35 missing SAPS firearms were recovered. However, firearm-related violence continues to rise, with devastating consequences for individuals, families, communities, and the provincial economy. Reducing the supply of firearms feeding the criminal economy is therefore critical. While most lost or stolen firearms originate from legal owners, firearms also enter South Africa through porous borders and are increasingly supplemented by toy guns, PAK firearms, and homemade weapons—though these represent a small proportion of firearm murders and attempted murders.

Ammunition, which enables the continued lethality of firearms, remains easily accessible due to weak legislation, poor regulatory oversight, and inconsistent prosecution. Strengthening firearms and ammunition control is therefore essential to reducing violent crime.

Policing is central to enforcing the law, apprehending offenders, and maintaining public order; however, these actions mostly address the symptoms of crime rather than the underlying drivers.

8 Department of Community Safety. (2022). Western Cape Crime Analysis 2021 – 2022:14.

9 Lamb, G. (2022) Small Arms and Ammunition in South Africa. Briefing Paper August 2022. Safer World. [Online. <https://www.saferworld-global.org/resources/publications/1399-small-arms-and-ammunition-in-south-africa>] [Accessed: 25 July 2024].

10 Integrated Emergency Response (2023). The Rise In Gun Violence in South Africa, 30 March. [online] Available at: <https://www.ier.co.za/the-rise-in-gun-violence-in-south-africa/#:-:text=Accor ing%20to%20the%202020%2D21,who%20suffered%20gun%2Drelated%20injuries> [Accessed: 25 July 2024].

GANGS:

The Western Cape continues to experience entrenched levels of gang activity and organised crime, particularly concentrated in urban townships and informal settlements where historical spatial exclusion, poverty, and weak local governance intersect. Gangs in the province are no longer only street-level formations, but form part of increasingly sophisticated criminal economies linked to drug trafficking, extortion, firearms, and money laundering, with clear connections to transnational organised crime networks. Persistent violence is sustained by competition over territory and markets, cycles of retaliation, and the ready availability of illegal firearms, while community fear and mistrust undermine cooperation with law enforcement.

According to SAPS the key causes of gang violence are

- **Criminal enterprise competition:** narcotics, prostitution, abalone poaching; disputes over territory, market control, and product dominance.
- **Motivations:** revenge, retaliation, personal vendettas, witness intimidation, and resource extortion.
- **Intra-gang conflicts:** initiation, discipline, leadership disputes, mistrust of associates, and power struggles.

Table 2 below presents the top 10 police stations where murders were gang related or initiated.

Table 2: Top 10 police stations for gang related murders in the Western Cape

| Top stations by motive | Total cases by motive | Total cases | % of total cases by motive |
|------------------------------------|-----------------------|-------------|----------------------------|
| Mitchells Plain | 108 | 148 | 72.97% |
| Bishop Lavis | 78 | 102 | 76.47% |
| Elsies River | 69 | 90 | 76.67% |
| Delft | 67 | 264 | 25.38% |
| Kleinvele | 67 | 101 | 66.34% |
| Manenberg | 61 | 81 | 75.31% |
| Ravensmead | 47 | 66 | 71.21% |
| Atlantis | 43 | 65 | 66.15% |
| Steenberg | 40 | 55 | 72.73% |
| Philippi | 39 | 67 | 58.21% |
| Sub Total: Top stations by motive: | 619 | 1,039 | 59.58% |
| Provincial Total: | 887 | 4,369 | 20.30% |
| Proportion to Provincial Total: | 69.78% | 23.78% | |

Source: SAPS Annual Report 2024/25

It is noted that whilst law enforcement responses are necessary, they have largely focused on disruption and containment, with limited coordination across agencies and insufficient alignment with prevention, social development, and economic interventions have been limited. This has resulted in short-term suppression rather than durable violence reduction, allowing gang structures to regenerate and perpetuating high levels of harm, particularly for young people and residents of gang-affected communities.

YOUTH UNEMPLOYMENT:

According to the latest Quarterly Labour Force Survey (QLFS) released by Statistics South Africa (Stats SA) for Quarter of 2025, young people aged 15 to 34 make up roughly 50.2% of South Africa's working-age population, translating to approximately 20,9 million individuals. Within this cohort. The 15-24 age group representing around 10.3 million individuals face the highest barriers to entering the workforce, with unemployment figures significantly overtaking that of older youth.

Many young people lack economic opportunities and are vulnerable to being recruited into gangs and other criminal activities. The absence of structured afterschool programmes, limited access to vocational training, and inadequate support for at-risk youth exacerbate the problem. Additionally, limited platforms exist to help young people develop essential pro-social skills such as conflict resolution, teamwork, and emotional regulation which are critical for building resilience and reducing susceptibility to violence and criminal behaviour.¹¹

Youth on the Cape Flats are constantly confronted with crime, high levels of violence and issues of safety, often emanating from gang wars and organised crime. Since violence undermines efforts to address unemployment and inequality, it also affects the holistic development of the individual. This is coupled with several risk factors that contribute towards youth violence, such as the early involvement with alcohol and substances, low intelligence and educational achievement from early childhood coupled with low commitment to school and school failure.¹²

The impact of violence on a person's life starts before birth and continues throughout the life course with intergenerational effects. Young children who are exposed to high levels of community danger and intimate partner violence within the home were displaying symptoms of anxiety, depression, aggression, poor emotional and emotional adjustment, such as oppositional, deviant, and hostile behaviour or patterns of that weakened social relationships.

Youth homicide and non-fatal violence not only contribute greatly to the global burden of premature death, injury, and disability, but also have a serious, often lifelong, impact on a person's psychological and social functioning.¹³ For every young person killed by violence, many sustain injuries that require hospital treatment. Firearm attacks result more often in fatal injuries than assaults that involve fists, feet, knives, and blunt objects.¹⁴ A case in point is the Khayelitsha hospital¹⁵ trauma unit, that prepares itself for the worst, for weekends that fall on the month end, referred to as "peak hour" in the medical field. They know they can expect anything, from gunshot wounds to stab wounds, head wounds, blunt injuries, and broken limbs.¹⁶ The busiest nights being usually Saturdays but Sundays can also become very chaotic if it is a long-weekend due to people drinking excessively that often lead to violence.

Preventing youth violence requires a comprehensive approach that addresses the social determinants of violence, such as income inequality, rapid demographic and social change, and low levels of social protection.¹⁷ Achieving sustainable gains will require an increase in economic mobility, and enhance access to education, social protection, and employment opportunities.

Against the backdrop of the overview of the crime analysis above, the Department's role in oversight, monitoring, safety planning, and strengthening community partnerships. Reductions in other crime categories were shaped by multiple interrelated factors, including police operations, community behaviour, environmental conditions, demographic shifts, and wider socioeconomic dynamics. The Department uses this information to monitor policing effectiveness, guide evidencebased planning, and support targeted interventions aimed at improving provincial safety outcomes.

However, more recently, the province's Anti-Gang Implementation Plan (AGIP), coordinated by POCS, reflects a strategic shift towards strengthening preventative interventions, aimed at disrupting pathways into gangs and weakening gangs as social systems, not only as criminal structures.

11 Statistics South Africa (Stats SA) for Quarter of 2025

12 World Health Organisation, Youth Violence, 11 October 2023.

13 World Health Organisation, Youth Violence, 11 October 2023.

14 World Health Organisation, Youth Violence, 11 October 2023.

15 The largest black township in the Western Cape, located in Khayelitsha on the Cape Flats,

16 Kruger, H. (2010). Khayelitsha trauma unit-214. Flickr, 12 September. Available from: <https://www.flickr.com/photos/henkphotos/4983979425/in/photostream/> (Accessed: 24 May 2024).

17 World Health Organisation, Youth Violence, 11 October 2023.

The Department continues to co-fund the LEAP implemented by the City of Cape Town (CoCT). This programme aims to extend the safety and security footprint directly in communities, tackling violent crime with bold visibility and tactical officer deployment in high-risk hotspots. LEAP deploys on average, of 700 trained officers to bolster SAPS efforts. As aforementioned, Cape Town remains challenged by extensive levels of crime, this risk has not been matched by an increase in national police resourcing, but rather, the total number of SAPS personnel employed in the Western Cape saw a decline from 19 860 in March 2018 to 19 270 in March 2023. This represents a net decrease of 590 personnel between 2018 to 2023¹⁸. LEAP is therefore a critical policy response aimed at strengthening and addressing the policing needs and priorities together with SAPS and the CoCT, to enhance public safety and combat the surge in violent crimes within the province.

Alongside the portfolio outcomes to increase social cohesion and community safety, the Department understood to start a community safety ad resilience pilot project. The project is in Mitchells Plain and has progressed to the stage where a development forum is established. This pilot will continue, with the aim of supporting more communities in the coming financial year on a pilot and review basis. The main objective of the project is to build micro community growth and resilience within a safety and development framework as it aligns to the Provincial Strategic Plan.

The Department also empowers and co-produces with rural municipalities, through funding and support training initiatives and providing Expanded Public Works Programme (EPWP), funded placements, as well as breaking capacity barriers, amongst others.

4.2 Internal Environment Analysis

THE PROVINCIAL STRATEGIC PLAN AND UNIFIED CHANGE STRATEGY

The PSP 2025-2030 aims to achieve enhanced transversal collaboration and integration by unifying the Growth for Jobs, Safety, and Wellbeing and Dignity portfolios under a single framework. Within the framework of the cross-cutting priorities in the Province, the PSP framework focused on developing a unified and integrated strategy, focusing on four (4) core portfolios viz. Growth for Jobs, Safety, Wellbeing and Dignity and Innovation, Culture and Governance, which would improve integration and alignment. The aim is to improve the alignment that could influence the five-year strategic plans of departments and key stakeholders such as municipalities.

The vision of the PSP 2025 - 2030 is "A government that people trust".

THE DEPARTMENT'S OBLIGATIONS AND MANDATE:

The PSP 2025 - 2030 continues to identify high levels of crime, violence and the lack of trust in the police, community cohesion as part of the problematique of unsafe, and responds with the need to building a safe, caring and resilient society.

The Department of Police Oversight and Community Safety (POCS) is obligated by Section 206 by the Constitution of the Republic of South Africa (the Constitution) and the Western Cape Community Safety Act (WCCSA) (2013). The Department's mandate is further informed by Chapter 12 of the National Development Plan (NDP) 2030, the Integrated Crime and Violence Prevention Strategy (ICVPS) and the National Policing Policy (NPP) within the National Context.

Against this background oversight and accountability are crucial pillars of a just and transparent policing system. The Department is committed to ongoing efforts to strengthen its oversight mechanisms, ensuring that police personnel adhere to ethical standards and are held accountable for their actions.

¹⁸ Department of Police Oversight and Community Safety. Western Cape Policing Needs and Priorities report, 2024/25

The Department's focus on oversight includes the monitoring of police stations, the implementation of the Domestic Violence Act (1998) (DVA), establishing and implementing the Court Watching Briefs (CWB) programmes and facilitating and determining the Policing Needs and Priorities (PNPs), as per Section 23 of the WCCSA. The Western Cape Police Ombudsman (WCPO) office resides in Programme 3 of the budget structure of the Department; however, the Ombudsman is functionally independent. The purpose of this office is to conduct systemic oversight and investigations into policing matters and serve citizens as per the obligations of Sections 10 and 14 of the WCCSA.

The Minister is obligated according to Section 47 of the Constitution of the Western Cape (1997) to perform the executive responsibility in relation to the administration of and the powers and functions in terms of the Western Cape Liquor Act (WCLA) (2008) and the regulations made thereunder. The Department performs an oversight role over the WCLA in relation to Sections 28(3)(b) and 29(3)(b) of the Western Cape Liquor Act.

The Department participates in the Joint District Management Approach (JDMA), which is referred to nationally as the District Development Model (DDM). Through the JDMA, the Department funds the Safety Plans within the municipalities and supports the strengthening of Community Safety Forums (CSFs) and the rural safety strategy in support of strengthening inter-governmental relations (IGR). Within the IGR context, a service delivery initiative is the partnership with the establishment and support to K-9 and Reaction Units and the placement of Peace Officers in municipalities.

Technology plays a crucial role in enabling the Department to achieve its strategic outcomes. By leveraging advanced ICT systems, we can enhance our digital presence, streamline operations, and improve service delivery. The implementation of a robust CRM system will allow us to manage customer interactions more effectively, ensuring that we meet their needs promptly and efficiently. Additionally, the development of a modern, user-friendly website and a mobile application will provide our stakeholders with easy access to our services, fostering greater engagement and satisfaction. These technological advancements will not only support our strategic goals but also drive innovation and collaboration across various departments, ultimately contributing to the overall growth and development of our organisation.

The Department through the Government of National Unity (GNU) methodology forms part of the partnership between the City of Cape Town (CoCT) and the SAPS, and forms part of a Memorandum of Understanding (MOU). Key to the MOU is collaboration, joint strategy development on key areas, and integrated implementation and monitoring deliverables. The objective is to achieve the following:

- the creation of a shared safer city vision that maximises integrated relationships with all spheres of government within their respective spheres of responsibilities and civil society in the creation of a safe, secure and violence free environment;
- the development of programmes, plans, interventions and infrastructure that will reduce the levels of crime;
- the development of an aligned approach to support and enhance economic performance within the CoCT;
- formulating a conducive governance platform that traverses decision making levels of all spheres of government and other relevant stakeholders;
- implementation of the Integrated Crime and Violence Prevention Strategy (ICVPS);
- the undertaking of research and the development, procurement and commissioning of technological infrastructure, including but not limited to CCTV (close circuit television) cameras, where resources are integrated;

- explore and pursue opportunities for the review of legislation that will improve the effectiveness of law enforcement and policing;
- sharing of data, physical resources and skills to improve effectiveness of law enforcement and policing;
- offering CoCT facilities, buildings and land for use by the SAPS and provincial government as needed to effectively implement safety interventions post consultation with the Metropolitan Council; and
- establishing a programme to focus on the prevention of sexual offences and related Gender-Based Violence and Femicide and the enhancement of victim support in respect of such victims.
- Create a safety culture amongst citizens and strengthen community-based safety and resilience.

Within the context of climate change, it acts as a “threat multiplier”, exacerbating existing vulnerabilities and creating new security risks:

- Resource Competition: Scarcity of water and arable land can lead to social tensions and conflict.
- Livelihood Loss: Disasters and crop failures push communities into poverty, increasing crime and instability.
- Forced Migration: Floods and droughts displace populations, straining urban infrastructure and social cohesion.
- Disaster Risk: More frequent fires, floods, and storms overwhelm emergency services and disaster management systems
- Gendered Risks: Women and marginalised groups face disproportionate impacts, including heightened vulnerability to violence during displacement. (United Nations Environment programme UNEP)
- The Western Cape Climate Change Response Strategy (Vision 2050) aims for a net-zero, climate-resilient province by 2050, integrating community-based adaptation and gender-sensitive approaches.
- Safety concerns include crime escalation linked to poverty and displacement, and disaster risk reduction as a core component of spatial and safety planning. Provincial frameworks (WCSDF and WCCCRS) align climate resilience with public safety priorities, emphasizing early warning systems, integrated disaster management, and community resilience programmes. (DEADP:2023:18-30)

Given the above it is clear to see the link to Community Safety around issues around food and security. Linking to the Provincial Strategic Plan which speaks to the Integrated Impact areas linking to cohesive communities, these are the areas that shape the WCG’s coordinated response to residents evolving needs and opportunities at different life stages (WCG 2025).

The Western Cape Spatial Development Framework 2035 (WCSDF 2035) intends to integrate the Provincial Safety Plan and life course approach as spatial enablers and collaborates with the Department’s and spatial planning teams to align crime prevention with spatial investment priorities.

From a safety perspective, spatial planning and safety are deeply connected because where and how communities are built, influences crime, vulnerability and resilience through the following:

- Urban Design for Safety: Well-planned neighborhoods with lighting, public spaces, and mixed-use areas reduce crime opportunities and improve surveillance.
- Access to Services: Spatial plans integrate policing facilities, emergency services, and social infrastructure into development zones, improving response times.
- Reducing Social Tensions: By addressing spatial inequality and informal settlement exclusion, plans help prevent unrest and extremism linked to marginalization.
- Disaster Risk Reduction: Incorporating floodlines, biodiversity buffers, and climate resilience reduces environmental hazards that threaten community safety.¹⁹

¹⁹ Department of Environmental Affairs and Development Planning, 2025. Western Cape Spatial Development Framework 2035 (WCSDF 2035)

The below SWOT analysis was used to develop the above-mentioned situational analysis. The SWOT analysis information can be summarised as shown in the following table.

Table 3: SWOT Analysis

| STRENGTH | WEAKNESS |
|---|---|
| <ul style="list-style-type: none"> • Corporate governance that is inclusive of 18 consecutive clean audits. • Cooperation over the past few years with municipalities in oversight and development of district safety plans. • Ability to mobilise and train youth. • Co-operation and collaboration within the JDMA in delivering key priorities in a one plan at District and Local Municipal level. • Improving partnerships through the rural safety summits towards integrated technology and integrated responses by stakeholders in rural areas. • Ability to influence, support and partner with municipalities within the safety environment. • Strengthen and enable CPF project implementation and improving partnerships with this statutory entity. • To support Neighbourhood Watch (NHW) advocacy, governance, accreditation, and training to improve compliance. • Ability to utilise evidence base information to analyse crime and safety information, used to inform deployment of resources. • Provision of strategic and operational guidance as it relates to security related matters to the WCG. • Strong partnerships with safety partners on all levels. • Recognition of excellence in oversight maturity, particularly the CWB programme. | <ul style="list-style-type: none"> • Lack of use of impact driven project management system analysis. • Human resource constraints impacting on inadequate service delivery and may result in reputational damage. • Lack of specialised skills within the department. • Compliance exercises may limit the scope of impactful activities and constrain safety partnerships. • Budget cuts in the Department have led to reduced staff capacity and limited operational costs. • POCS structure not supporting the mandate and role of the Department. • Enforcement capabilities. • Data management capabilities. • Lack of baseline information. • Lack of utilisation and understanding of Artificial Intelligence (AI) in data generation and analysis. • Lack of digital platforms to support, administer and transfer data between projects. |

| OPPORTUNITY | THREAT |
|--|---|
| <ul style="list-style-type: none"> • Partner with departments on the implementation of the Cooperation Agreement with the SAPS, CoCT, CSPA and POCS. • To strengthen existing partnerships with local and district municipalities. • Strengthening partnerships with municipalities to enhance local law enforcement in priority areas. • Strengthen key community safety partners through communication and engagement strategy. • Creating an enabling environment for data sharing platforms. • Strengthening powers of the WCCSA through a review process. • Design and expand on impact driven projects for communities of the Western Cape. • Through collaborating more closely with local municipalities, the Department may increase its safety footprint throughout the Western Cape. • Training opportunities for safety partners like NHW structures and CPFs to collaborate, thereby strengthening relations between structures. • Organisational review project to align the mandate and structure of the Department. • Integration of systems to improve safety for the citizen and WCG staff. • Review of the Western Cape Safety Plan. • Coordination of the Western Cape Anti-Gang Strategy. • The ethos of the GNU and the Cooperation Agreement between the CSPA, the SAPS, CoCT and POCS. | <ul style="list-style-type: none"> • Budget cuts may result in job losses, which may contribute to an increase in the levels of crime and violence. • Increase in SAPS non-implementation of key recommendations. • Increase in SAPS service delivery complaints. • Increase in assaults and abuse of force by police and metro police. • Inadequate capacity of safety partners to deliver on Transfer Payment Agreements. • Support of community buy-in regarding community-based interventions. • Lack of financial resources to support the change in regulation of the enactment of new provisions regulating community policing forums, district policing boards and the provincial community policing boards as well as the establishment of a National Community Police Board in the Civilian Secretariat for Police Service Act. • Funding shifts without complete consultation processes impacts on governance risk to the Department and District Municipalities. • Capacity increases required at District Municipality level. • CPFs are volunteers and are not always willing to work with the Department. • NHW accreditation process burdensome to clients. Affects appetite of NHW structures to apply for accreditation and gain the benefits for their communities. • Safety of WCG staff. • Energy insecurity. • High level of youth unemployment. • Youth, Not in Education, Employment or Training (NEET) and high unemployment rate. • Climate change adaptation. • Increase in organised crime, extortion, human trafficking, GBV, cybercrime. • Justice, Crime, Peace and Security (JCPS) Cluster. |





PART C

Measuring Our
Performance

5. Institutional Programme Performance Information

PROGRAMME 1: ADMINISTRATION

Purpose: to provide strategic direction and support, administrative, financial, and executive services to the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.

Sub-programme 1.1: Office of the Ministry

Purpose: to provide administrative and support services to the Provincial Minister.

Sub-programme 1.2: Office of the Head of Department

Purpose: to provide administrative and support services to the office of the Head of the Department.

Sub-programme 1.3: Financial Management

Purpose: to ensure departmental financial compliance through the provision of financial management and advisory services.

Sub-programme 1.4: Corporate Services

Purpose: to enhance departmental effectiveness through facilitating strategic planning, management of programme performance, communications and administrative support.

Sub-programme 1.1 & 1.2: Office of the MEC and Office of the HOD

Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | |
|---|---|--|-----------------------------|---------|---------|-----------------------|---------|---------|
| | | | Audited /Actual Performance | | | Estimated Performance | | |
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Improved governance practices in the Department and oversight over related entities | Reforming of the WCLA to achieve the effectiveness and efficiency of the regulatory environment | 1.1.1 & 1.2.1 Number of publications on the amendments to the Western Cape Liquor Regulations in respect of fees and fine | 1 | 1 | 1 | 1 | 1 | 1 |
| | | 1.1.2 & 1.2.2 Number of reports compiled on the review of the Western Cape Liquor Act | 4 | 4 | 4 | 4 | 4 | 4 |
| | | 1.1.3 & 1.2.3 Number of datasets ingested into the Provincial Safety Co-ordination Centre | New | New | New | 12 | 10 | n/a |

Output Indicators: Annual and Quarterly Targets

| Output Indicators | Annual Target | Quarterly Targets | | | |
|--|---------------|-------------------|----|----|----|
| | | Q1 | Q2 | Q3 | Q4 |
| 1.1.1 & 1.2.1 Number of publications on the amendments to the Western Cape Liquor Regulations in respect of fees and fine | 1 | | 1 | | |
| 1.1.2 & 1.2.2 Number of reports compiled on the review of the Western Cape Liquor Act | 4 | 1 | 1 | 1 | 1 |
| 1.1.3 & 1.2.3 Number of datasets ingested into the Provincial Safety Co-ordination Centre | 10 | 2 | 3 | 3 | 2 |

**Sub-programme 1.3: Financial Management
Outcomes, Outputs, Output Indicators and Targets**

| Outcome | Output | Output Indicators | Annual Targets | | | | | | | |
|---|--|--|-----------------------------|---------|---------|---------|-----------------------|---------|---------|--|
| | | | Audited /Actual Performance | | | | Estimated Performance | | | |
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | |
| Improved governance practices in the Department and oversight over related entities | Compliance to the PFMA (section 40(3)(a) and 55 (2)(a)) | 1.3.1 Number of unqualified audit opinions obtained | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| | Provide corporate management support | 1.3.2 Number of financial monitoring reports compiled on the Law Enforcement Advancement Plan | 4 | 4 | 4 | 4 | 4 | 4 | 4 | |
| | Provide corporate management support, and exercise oversight over the WCLA in terms of sections 28 and 29 of the WCL Act | 1.3.3 Number of Western Cape Liquor Authority financial reports monitored | 4 | 4 | 4 | 4 | 4 | 4 | 4 | |

Output Indicators: Annual and Quarterly Targets

| Output Indicators | Annual Target | Quarterly Targets | | | |
|--|---------------|-------------------|----|----|----|
| | | Q1 | Q2 | Q3 | Q4 |
| 1.3.1 Number of unqualified audit opinions obtained | 1 | | 1 | | |
| 1.3.2 Number of financial monitoring reports compiled on the Law Enforcement Advancement Plan | 4 | 1 | 1 | 1 | 1 |
| 1.3.3 Number of Western Cape Liquor Authority financial reports monitored | 4 | 1 | 1 | 1 | 1 |

Sub-programme 1.4: Corporate Services

Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | |
|---|--|--|-----------------------------|---------|---------|-----------------------|---------|---------|
| | | | Audited /Actual Performance | | | Estimated Performance | | |
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Improved governance practices in the Department and oversight over related entities | Compliance to the PFMA (section 27 (4)) | 1.4.1 Number of Departmental Annual Performance Plans submitted to the WC Provincial Parliament | 1 | 1 | 1 | 1 | 1 | 1 |
| | | 1.4.2 Number of Departmental Annual Operational Plans approved | New | 1 | 1 | 1 | 1 | 1 |
| | Compliance to the PFMA (section 40(d)) | 1.4.3 Number of Departmental Annual Reports submitted to the WC Provincial Parliament | 1 | 1 | 1 | 1 | 1 | 1 |
| | | 1.4.4 Number of Western Cape Liquor Authority Quarterly Performance Reports reviewed | 4 | 4 | 4 | 4 | 4 | 4 |
| | Provide corporate management support, and exercise oversight over the WCLA in terms of sections 28 and 29 of the Western Cape Liquor Act | 1.4.5 Number of annual communication plans compiled | New | New | New | New | 1 | 1 |
| | | 1.4.6 Number of evaluations conducted | New | 1 | 1 | 1 | 1 | 1 |

Output Indicators: Annual and Quarterly Targets

| Output Indicators | | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-------------------|---|---------------|----|----|----|----|
| 1.4.1 | Number of Departmental Annual Performance Plans submitted to the WC Provincial Parliament | 1 | | | | 1 |
| 1.4.2 | Number of Departmental Annual Operational Plans approved | 1 | | | | 1 |
| 1.4.3 | Number of Departmental Annual Reports submitted to the WC Provincial Parliament | 1 | | 1 | | |
| 1.4.4 | Number of Western Cape Liquor Authority Quarterly Performance Reports reviewed | 4 | 1 | 1 | 1 | 1 |
| 1.4.5 | Number of annual communication plans compiled | 1 | | | | 1 |
| 1.4.6 | Number of evaluations conducted | 1 | | | | 1 |

Explanation of planned performance over the medium-term period

In alignment with the Department's Five-year Strategic Plan 2025-2030, Programme 1 aims to improve financial, performance and organisational matters by providing strategic leadership and management support toward enabling good governance. The Programme supports and promotes an enabling environment for the implementation of the Department's mandate, toward achieving related objectives as obligated in the Provincial Strategic Plan (PSP) 2025-2030, the Western Cape Safety Plan (WCSP), and the Departments' Strategic, Annual and Operational Plans (AOP). The Programme, through various processes and methodologies provides support to the Department and its entity, the WCLA, to ensure that organisational and service excellence are achieved.

The Programme is comprised of the Office of the Ministry, Office of the Head of Department, the Chief Directorate Management Support, which include the Directorates Financial Management, Strategic Services and Communication, Auxiliary Services, the Registry and the Corporate Relations Unit.

The Programme provides administrative and support services to the Provincial Minister and the Head of Department and ensures financial, performance and organisational compliance in accordance with the Public Finance Management Act (PFMA) (1999). In so doing, the Programme enhances departmental effectiveness through the provisioning of financial management services, the facilitation of strategic services and project planning and reporting processes, programme performance management, monitoring and evaluation, communications, data governance, Inter-Governmental Relations (IGR) and International Relations (IR) amongst others.

The Programme provides the necessary technical guidance to ensure that Departmental deliverables are aligned to the priorities of the province as obligated in PSP and WCSP.

The Department is the lead department responsible for facilitating the implementation of the recommendations outlined in the Alcohol-Related Harms (AHR) White Paper. As such, the Department oversees reviewing the Western Cape Liquor Act. The proposed amendments aim to advance targeted and efficient public health-focused strategies and interventions for reducing alcohol-related harm while minimising economic impact.

The Department's entity, the WCLA, regulates and monitors the liquor industry in the province by issuing licenses, enforcing compliance, and conducting inspections to ensure adherence to the law. It promotes responsible liquor trading and consumption through public education and works to mitigate the social harms of alcohol abuse. Its overarching goal is to balance the economic benefits of the liquor industry with public safety and community wellbeing.

In terms of Sections 28 and 29 of the Western Cape Liquor Act the Programme supports and exercises oversight over the WCLA. In so doing the Programme assesses the financial and performance, In-Year Monitoring reports and Quarterly Financial and Performance Progress Reports.

As lead for the Safety Portfolio in the PSP 2025-30, the Department attempts to defragment all safety data initiatives across the Province and Municipalities. In so doing, the Department established an integrated information hub, with the aim of facilitating access to cross departmental data in safety domain. This hub and the effective coordination of primary and secondary data is a strategic initiative that ultimately intends centralising safety coordination, thereby informing and optimising resource allocation, resource utilisation, fostering streamline communication, and enhancing accountability across stakeholders.

The Provincial Safety Coordination Centre (PSCC) is informed by the limited cross-collaborations between government departments, agencies, and local authorities in terms safety-related projects undertaken, thus inevitably leading to inefficiencies and missed opportunities for synergies and synchronisation of safety-related projects.

In this context, the Department will establish a PSCC, with phase one, which started in the 2025/2026 financially year, addressing the ingestion of safety related data sets across Government Departments. This centre will augment

safety efforts by improving data and evidence driven interventions and enhancing collaboration across departments. It supports broader provincial initiatives, such as LEAP deployments and community safety programmes, by centralising data analysis and enabling more integrated, evidence-based safety planning.

Key to the PSCC is the geospatial mapping of violent crime (homicide) within communities, it is anticipated that further sources will be added over time. In addition to crime data, the PSCC maps also include community level information such as licensed Liquor outlets (WCLA), schools, churches and malls, etc. It is envisioned that this will become a key up to date 'living' safety resource in the Western Cape and will be central to informing strategic development and the placement of interventions within communities most in need.

This centre will facilitate greater intergovernmental cooperation and improve safety outcomes for citizens by ensuring alignment and accountability in the implementation of safety projects within the context of the Whole of Government Approach (WOGA). The short to medium term plan is to have the centre operating virtually within the POCS. The long-term plan is to have a physical centre adequately resourced to serve the people of the Western Cape.

The first core functions of the PSCC will be coordination and facilitating joint actions between WCG departments, SAPS, and all municipal authorities. It will link with existing safety initiatives via Information Communication and Technology (ICT) applications. Secondly, the PSCC will monitor and evaluate the execution of safety initiatives and their alignment with provincial safety priorities. Thirdly, it will analyse data, determine patterns and trends, conduct predictive analysis and produce regular reports and recommendations to the Provincial Safety Council and Provincial Cabinet. The centre will play pivotal to in evaluating progress and impact of safety initiatives. It is envisaged that the centre will contribute to improved public safety, public confidence in government, reduced crime rates and fostering safer communities for the people of the Western Cape.

The sub-programme: **Financial Management** continues to ensure that the Department complies with the financial legislation and prescripts (PFMA) (1999) as per the compliance to the PFMA (section 40(3)(a) and 55 (2) (a)). For the 2026/27 financial year, the sub-programme will continue with its compliance submission of the Annual Financial Statements and annual and adjustment budgets. Furthermore, the sub-programme will monitor the financial performance of the Law Enforcement Advancement Plan (LEAP) against the approved budget included in the annual business plan of the CoCT. The sub-programme will monitor the financial performance of the local and district municipalities in respect of earmarked funding transferred against the approved budgets included in the business plans.

The sub-programme: **Corporate Services** provides management support and good governance in line with the PFMA and ensures compliance with the Department of Public Service Administration (DPSA) and the Public Service Commission (PSC). The sub-programme is responsible for records management, the Client Relationship Unit (CRU) and the Directorate Strategic Services and Communication (Dir SS&C).

With reference to the obligations of the PFMA (section 27(4)) and sections compliance to the PFMA (section 40(d)), the Directorate Strategic Services and Communication (Dir SS&C) facilitate the strategic, annual, and operational planning and reporting processes, project management services and monitors the performance towards the achievement of all provincial and strategic compliance planning and reporting.

The Directorate is responsible for the coordination and reporting on IGR platforms and participates in the Joint District and Metro Approach (JDMA) which is aligned to the District Development Model (DDM), as facilitated by the Department of Local Government (DoLG).

The Directorate leads the data governance function in the Department and is the support and liaison for data analytics, as well as collecting safety data for representation of the Provincial Safety Dashboard in partnership with the Department of the Premier (DotP), which in turn is utilised to support strategic decision making as per the obligations in the WCSP.

The Directorate is also the custodian for the Departmental performance information and facilitates and manages this process viz. the coordination, performance audit and quarterly submissions to relevant stakeholders.

Further to, the Directorate manage the departmental communication services for the Department viz corporate communication and is the custodian of departmental brand. This includes advising and drafting communication policies, strategies and protocols including supporting the public relation services in consultation with the Provincial strategic communications located in the DotP.

The Directorate also leads the evaluation function in the Department, which includes the monitoring and reporting of improvement plans. For the 2025/26 financial year, sub-programme undertook an internal Evidence Synthesis of the Court Watching Brief Programme (CWB) as part of a phased-in approach to evaluate the CWB, with phase 2 (outcome evaluation) envisaged to be rolled out in the 2026/27 financial year.

Lastly, the Directorate manage and administer the processes of all Promotion of Access to Information Act (PAIA), the liaison for the Promotion of Administrative Justice Act (PAJA) and Parliamentary liaison related matters.

In alignment with the National Cabinet decision of 3 September 2025, as communicated through DPSA Circulars No. 37 and 44 of 2025, the Department will implement its Integrated Public Sector (IPS) Focus Programme to strengthen Batho Pele, ensure professionalisation of the public sector, and a resident-centred service delivery focus.

The Department's IPS Focus Programme will reflect initiatives aligned to the five (5) IPS elements, namely: Leadership Visibility and Accountability, Professionalisation, Resident Experience and Feedback, Innovation and Learning, and Collaboration and Integration. All five these elements are reflected in the Provincial Strategic Plan 2025-2030, particularly relating to the strategic priority Innovation, Culture and Governance. There is direct and indirect alignment between this Department's strategic outcomes and outputs pursued during the 2025-2030 strategic cycle and the five (5) IPS elements.

All IPS activities will be budgeted for within the Department's existing programmes and operational plans to ensure sustainability and accountability. Quarterly progress reports will be submitted by the Department's Batho Pele Coordinator (BPC) to the DotP for consolidation into a provincial IPS Focus Programme Report, which will be submitted to the DPSA and National Cabinet under the signature of the Director-General, in line with the WCG IPS Focus Program Framework.

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Purpose: to exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the province.

Sub-programme 2.1: Programme Support

Purpose: to assist Sub-programmes with policy development, manage the budgetary process and implement project management in the Programme.

Sub-programme 2.2: Policy and Research

Purpose: to conduct relevant research to inform stakeholders, influence community safety resource allocation to the province, and to contribute towards the development of relevant policies.

Sub-programme 2.3: Monitoring and Evaluation

Purpose: to conduct effective compliance monitoring and evaluation of policing in the province and report thereon as required in terms of its legislative mandate.

Sub-programme 2.4: Safety Promotion

Purpose: to promote safety within communities by raising awareness and building capacity to be responsive to the safety concerns and needs of that community.

Sub-programme 2.5: Community Police Relations

Purpose: to promote good relations between the police and the community by facilitating the capacitation and functioning of safety partners.

Sub-programme 2.1: Programme Support

Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|--|---|-----------------------------|---------|-----------------------|-------------|---------|---------|---------|
| | | | Audited /Actual Performance | | Estimated Performance | MTEF Period | | | |
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Improving the oversight of law enforcement and safety partners | Strengthen the collaboration with the safety and security partners | 2.1.1 Number of engagements held with safety and security partners | New | New | New | 4 | 4 | 4 | 4 |

Output Indicators: Annual and Quarterly Targets

| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-------------------|---|----|----|----|----|
| | 2.1.1 Number of engagements held with safety and security partners | 4 | 1 | 1 | 1 |

Sub-programme 2.2: Policy and Research
Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | |
|--|--|--|-----------------------------|---------|---------|-----------------------|---------|---------|
| | | | Audited /Actual Performance | | | Estimated Performance | | |
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Improving the oversight of law enforcement and safety partners | Reports in compliance to Section 206 of the Constitution of the Republic of South Africa | 2.2.1 Number of reports compiled on the Policing Needs and Priorities (PNP) of the province | 0 | 1 | 1 | 1 | 1 | 1 |
| | Report in compliance to Section 19 and 21 of the Western Cape Community Safety Act | 2.2.2 Number of reports compiled on the data submitted in terms of Sections 19 and 21 of the Western Cape Community Safety Act (2013) | 3 | 4 | 4 | 4 | 4 | 4 |
| | Research and analysis in support of the Western Cape Safety Plan | 2.2.3 Number of research reports on policing and safety | New | New | New | 1 | 1 | 1 |
| | Coordination, support and monitoring of the Anti-gang implementation plan | 2.2.4 Number of engagements held with stakeholders on the Anti-gang Implementation Plan | New | New | New | 4 | 4 | 4 |
| | Minutes of PSAC meetings | 2.2.5 Number of Provincial Safety Advisory Committee (PSAC) meetings held | New | New | New | 6 | 6 | 6 |

Output Indicators: Annual and Quarterly Targets

| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--|---------------|----|----|----|----|
| 2.2.1 Number of reports compiled on the Policing Needs and Priorities (PNP) of the province | 1 | | | | 1 |
| 2.2.2 Number of reports compiled on the data submitted in terms of Sections 19 and 21 of the Western Cape Community Safety Act (2013) | 4 | 1 | 1 | 1 | 1 |
| 2.2.3 Number of research reports on policing and safety | 1 | | | | 1 |
| 2.2.4 Number of engagements held with stakeholders on the Anti-Gang Implementation Plan | 4 | 1 | 1 | 1 | 1 |
| 2.2.5 Number of Provincial Safety Advisory Committee (PSAC) meetings held | 6 | 1 | 2 | 2 | 1 |

Sub-programme 2.3: Monitoring and Evaluation

Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---|---|-----------------------------|---------|---------|-----------------------|---------|---------|---------|
| | | | Audited /Actual Performance | | | Estimated Performance | | | |
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Improving the oversight of law enforcement and safety partners | Monitor and assess police conduct | 2.3.1 Number of assessments on the implementation of the Independent Police Investigative Directorate (IPID) recommendations | 4 | 4 | 4 | 4 | 4 | 4 | |
| | | 2.3.2 Number of police stations assessed on the compliance and implementation of the Domestic Violence Act (1998) | 4 | 4 | 4 | 28 | 42 | 42 | 42 |
| | Monitor and assess police effectiveness | 2.3.3 Number of police stations assessed | 151 | 151 | 50 | 34 | 34 | 34 | 34 |
| | | 2.3.4 Number of court visits conducted via the Court Watching Brief Programme | New | New | New | 45 | 45 | 45 | 45 |
| | Monitor and assess police effectiveness | 2.3.5 Number of Capability Maturity Matrices (CMM) developed | New | New | New | 1 | 1 | 1 | n/a |
| | | 2.3.6 Number of police stations where detectives were capacitated | New | New | New | New | 5 | 5 | 5 |

Output Indicators: Annual and Quarterly Targets

| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---|---------------|----|----|----|----|
| 2.3.1 Number of assessments on the implementation of the Independent Police Investigative Directorate (IPID) recommendations | 4 | 1 | 1 | 1 | 1 |
| 2.3.2 Number of police stations assessed on the compliance and implementation of the Domestic Violence Act (1998) | 42 | 12 | 9 | 9 | 12 |
| 2.3.3 Number of police stations assessed | 34 | 8 | 9 | 8 | 9 |
| 2.3.4 Number of courts visits conducted via the Court Watching Brief Programme | 45 | 15 | 10 | 10 | 10 |
| 2.3.5 Number of Capability Maturity Matrices (CMM) developed | 1 | | | | 1 |
| 2.3.6 Number of police stations where detectives were capacitated | 5 | | | | 5 |

Sub-programme 2.4: Safety Promotion

Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | | | |
|--|---|---|-----------------------------|---------|---------|---------|-----------------------|---------|---------|--|--|
| | | | Audited /Actual Performance | | | | Estimated Performance | | | | |
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | | |
| Contribute towards building resilience amongst vulnerable groups | Implementation of social crime prevention programmes aligned to WCG safety priorities | 2.4.1 Number of social crime prevention programmes implemented | 3 | 1 | 1 | 4 | 4 | | | | |

Output Indicators: Annual and Quarterly Targets

| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-------------------|---|----|----|----|----|
| | 2.4.1 Number of social crime prevention programmes implemented | 4 | 1 | 1 | 1 |

Sub-programme 2.5: Community Police Relations

Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|---|--|-----------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | Audited /Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Community Owned Safety Initiatives and Structures | Assess functionality of safety partners | 2.5.1 Number of Community Safety Forums (CSFs) assessed on functionality | New | New | New | 10 | 11 | 12 | 14 |
| | | 2.5.2 Number of Community Policing Forums (CPFs) assessed on functionality | New | New | New | 20 | 25 | 30 | 35 |
| | Ensure compliance to the WCCSA (Section 6) | 2.5.3 Number of Neighbourhood Watch (NHW) structures approved for accreditation | New | 221 | 259 | 200 | 200 | 200 | 200 |
| | | 2.5.4 Number of annual lists published on accredited Neighbourhood Watch (NHW) structures | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Ensure the implementation of community safety and resilience programmes | 2.5.5 Number of accredited Neighbourhood Watch (NHW) structures trained | New | New | New | 40 | 40 | 40 | 40 |
| | | 2.5.6 Number of Community Safety, Development and Resilience programmes implemented | New | New | New | New | 4 | 4 | 4 |

Output Indicators: Annual and Quarterly Targets

| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--|---------------|----|----|----|----|
| 2.5.1 Number of Community Safety Forums (CSFs) assessed on functionality | 11 | 4 | 4 | 3 | |
| 2.5.2 Number of Community Policing Forums (CPFes) assessed on functionality | 25 | 8 | 9 | 8 | |
| 2.5.3 Number of Neighbourhood Watch (NHW) structures approved for accreditation | 200 | 50 | 50 | 50 | 50 |
| 2.5.4 Number of annual lists published on accredited Neighbourhood Watch (NHW) structures | 1 | | | | 1 |
| 2.5.5 Number of accredited Neighbourhood Watch (NHW) structures trained | 40 | | | | 40 |
| 2.5.6 Number of Community Safety, Development and Resilience programmes implemented | 4 | | 2 | 2 | |

Explanation of planned performance over the medium-term period

The Provincial Secretariat for Police Service is legislatively mandated by the Constitution of the Republic of South Africa, Section 206 (the Constitution), to conduct oversight over the effectiveness and efficiency of the police service. The Programme outputs are aimed at achieving the outcomes of the Departmental Strategic Plan 2025-2030 i.e., “Improving the oversight of law enforcement and safety partners and “Community Owned Safety Initiatives and Structures”. The Programme is further mandated by the Western Cape Community Safety Act, 3 of 2013 (WCCSA).

In relation to indicator 2.2.1 “Number of reports compiled on the Policing Needs and Priorities (PNP) of the province”, the Department is obligated by the constitutional mandate to exercise oversight over the Western Cape policing functions. This includes ensuring that policing resources are responsive to the PNPs of the province. The sub-programme: **Policy and Research** will implement this obligation, and in so doing, aim to influence the allocation of policing and safety resources within the province. This process is facilitated by determining the provincial PNPs in terms of Section 206 of the Constitution and Section 23 of the WCCSA. The Minister of Police must determine national policing policy after taking into consideration the PNPs of the provinces as determined by the provincial executives. The PNPs focus for 2026/27 will be the advocacy of key recommendations that emerged from the previous PNP reports, since the inception of the Western Cape Safety Plan (WCSP) in 2019 and the uptake of these findings, with a view to track the improvements over time with stakeholders in conjunction with the progress of the WCSP.

Advocacy around determined PNPs will be implemented to support and encourage with an aim that the PNPs determined are addressed. Furthermore, the Department will initiate an engagement with the South African Police Service (SAPS), Metro, and other key role players, including community structures to discuss the implementation of the PNP recommendations.

In relation to indicator 2.2.2 “Number of reports compiled on the data submitted in terms of Sections 19 and 21 of the WCCSA further exercise the Department’s constitutional mandate over the police in the Western Cape, Sections 19 and 21 of the WCCSA requires the Provincial Minister to oversee the effectiveness and efficiency of the SAPS and the City of Cape Town Metropolitan Police Department (CTMPD). These agencies are required to submit a quarterly report to the Minister. The sub-programme compiles quarterly reports on the information received from the SAPS and CTMPD to determine their efficacy. The reports are compiled on information submitted by SAPS and CTMPD on issues such as lost or stolen firearms, allocation of funds and expenditure, disciplinary and criminal actions against officials, complaints received by the police, and circumstances related to the firing of a weapon. These reports serve to inform the Minister of key performance challenges in the SAPS and CTMPD. The Department will engage with the CoCT and the SAPS to discuss the findings and recommendations of the report.

All crime and safety data and information collected through the research conducted by the sub-programme (SAPS Crime Data and Forensic Pathology Service (FPS) data from the Western Cape Department of Health and Wellness), will feed into the use of data and technology to understand violent crime patterns, and inform the deployment of safety resources. The information collected will be reported via the Ministers and Members of Executive Council Meeting (MINMEC) and can be found in the Premier’s Safety Dashboard. It also forms part of regular reports to the Head of Department (HOD) (FPS data, MEC’s cabinet report bi-weekly and the quarterly release of SAPS crime data). Quarterly and Annual Reports are generated from this data. In addition, the crime and homicide reports are generated on request and feeds into other research projects including the PNP report and the analysis of safety and violence trends and assists with responses to special requests and parliamentary questions.

In relation to indicator 2.2.3 “Number of research reports on policing and safety”, and as part of a collaborative initiative between the Civilian Secretariat of Police Service (CSPS) and the province, the sub-programme will conduct research to support and monitor the implementation of the Integrated Crime and Violence Prevention Strategy (ICVPS). This two-year project will begin with profiling identified policing precincts in high-risk municipalities, followed in the second year by a review of crime and violence prevention interventions implemented in these areas. The project will be closely aligned with the Cooperation Agreement signed by the CSPS, CoCT, SAPS and the province.

In relation to indicator 2.2.4 “Number of engagements held with stakeholders on the Anti-Gang Implementation Plan”, the sub-programme will maintain its support to the Provincial Joints Priority Committee and inputs to the

SAPS ProvJoints. Furthermore, the sub-programme will continue to spearhead the Anti-Gang Implementation Plan (AGIP), which serves as a comprehensive framework outlining key actions for relevant national and provincial departments, and the CoCT. The AGIP aims to ensure a coordinated, multi-sectoral approach to addressing gangsterism and enhancing collaboration across government and key stakeholders, with a particular focus on strengthening prevention efforts. In so doing, a designated anti-gang hub will be established to coordinate, advise and support the strengthening of gang prevention and intervention initiatives across the Western Cape. The Hub will promote the implementation of evidence-based interventions province-wide, with a specific focus on identified gang hotspot areas.

The Anti-Gang Hub is established against the background that the existing capacity for coordination is insufficient for the scale and complexity of this transversal, provincial implementation plan. Without a funded, dedicated hub: interventions will remain fragmented; understandings of gangs and their functioning will be restricted and partnerships between the stakeholders will be less effective.

The aim of the anti-gang hub will be to strengthen POCS's capacity to coordinate the Anti-Gang Implementation Plan, a function formally mandated to POCS through both the National and Provincial Anti-Gang Strategies. The Hub will serve as a coordination and advisory platform, providing technical guidance and facilitating collaboration to strengthen gang interventions. This includes engaging with civil society organisations to promote voluntary alignment with the AGIP, fostering coherent and integrated whole-of-society response to gang violence.

Additionally, the Department will partner with the Global Initiative Against Transnational Organised Crime (GITOC) to support a Safety Observatory with a focus on organised crime. The Observatory will contribute towards strengthening the province's responses to organised crime. The Safety Observatory will analyse publicly accessible data to flag emerging problems and mobilize wider responses.

GITOC is currently publishing a quarterly independent, publicly available analysis on gang trends, criminal markets, extortion economies, and gang recruitment patterns. With the support of the WCG, the publication can continue to identify early shifts, and enable government, communities, civil society, and the media to recognise red flags and catalyse timely, collective responses. It will provide early warning insights to inform law enforcement proactively. The Safety Observatory will facilitate information-sharing among provincial departments (Safety, Social Development, Education, Economic Development), municipalities, community structures, civil society organisations, business associations affected by extortion, transport and port-linked actors, and national enforcement bodies. This ensures coherent, evidence-informed action across sectors.

In relation to indicator 2.2.5, the sub-programme provides secretariat support to the Provincial Safety Advisory Committee (PSAC) which is established in terms of Section 25 of the WCCSA to advise the Provincial Minister on the strategies, policies, budget and performance plans of the Department. Focus areas for the PSAC will be on amendments to the WCCSA and the Western Cape Liquor Act.

The sub-programme 2.3: **Monitoring and Evaluation** plays a vital role to realise the Department's; policy priority aimed at the SAPS oversight and capacity enhancement. It is authorised to leverage its mandate (Section 206 of the Constitution) by applying its oversight role effectively to lead the province to better service delivery. Furthermore, it influences functional policing by using data collected to optimally analyse, interpret, and ensure current resources are optimally utilised to inform accurate reporting.

The sub-programme's approach is premised on the understanding that when the Department conducts police oversight over the police to hold them accountable and compliant with the implementation of police policies, regulations, national instructions, the police will improve their efficiency and conduct, thus contributing towards police professionalism and service delivery.

The sub-programme is responsible for monitoring police conduct, overseeing the effectiveness and efficiency of the police service and assessing the effectiveness of visible policing. The sub-programme provides reports with recommendations to the Provincial Commissioner, Standing Committee on Police Oversight and Community Safety, Cultural Affairs and Sport and to the MINMEC to facilitate police accountability. It uses oversight processes to contribute towards police professionalism accountability and police trust.

In relation to indicator 2.3.1 “Number of assessments on the implementation of the Independent Police Investigative Directorate (IPID) recommendations”, the sub-programme coordinates the functioning of the Independent Police Investigative Directorate’s (IPID) Consultative Forum in the province. In this context, monthly meetings will be held with the SAPS, IPID and the CTMPD. The IPID Consultative Forum will be used to monitor police conduct by assessing the SAPS and the CTMPD on the implementation of the IPID recommendations.

In relation to indicator 2.3.2 “Number of police stations assessed on the compliance and implementation of the Domestic Violence Act (1998)” Within the oversight mandate the sub-programme continues to assess the compliance by the SAPS with the implementation of the Domestic Violence Act (DVA) as amended at SAPS stations to ensure that victims of domestic violence are given the required support and that their cases are lodged in compliance with the DVA. The sub-programme will continue to make recommendations to SAPS Provincial Commissioner for consideration. The sub-programme further coordinates the functioning of the DVA Compliance Forum in the province. The aim is to facilitate the effective sharing of information between the SAPS and the CTMPD. The results of police stations assessments feeds into the Provincial GBV implementation plan, which is aligned to the National Strategic on Gender-Based Violence and Femicide. Western Cape Government (WCG) has shown continuous commitment to facilitate, support and create enabling structures to reduce the violence against women and to strengthen support to victims of GBV, in response to the National Strategic Plan.

In relation to indicator 2.3.3 “Number of police stations assessed” the sub-programme will monitor and assess police effectiveness and continue to use the data collected during the Police Station Census Project (2023) that covered all 151 fully-fledged police stations to determine focus areas for assessment of police stations. The assessment will include following up on the Station Improvement Plans (SIPs) developed to address the challenges identified.

In relation to indicator 2.3.4 “Number of court visits conducted via the Court Watching Brief Programme”, the sub-programme will continue to refine its existing policing oversight programmes regarding crime investigation. To give effect to the enhancement of law enforcement and investigative capacity in the Western Cape, the Court Watching Brief (CWB) Programme will continue to oversee the effectiveness and efficiency of the police service on criminal matters at courts. The CWB officials will identify systemic failures of the SAPS and compile reports which will be submitted to the SAPS Provincial Commissioner for response on a quarterly basis. In line with the strategic direction of the Department the focus of the CWB will be on matters that relate to Gender-Based Violence (GBV) including domestic violence, murder and illegal possession of firearms and ammunition.

In relation to indicator 2.3.5 “Number of Capability Maturity Matrices (CMM) developed”, this year the sub-programme will test the Capability Maturity Matrix (CMM) Proof of Concept (PoC) that has been developed and assess the maturity level of the police stations in the province. The development of the CMM entails the PoC, testing thereof prior implementation. The long-term plan is to develop an application that can be used to evaluate the efficiency and effectiveness of the police stations and facilitate the identification of areas for improvement. Essentially, the CMM should provide a roadmap for the SAPS to guide police stations to reach higher levels of maturity in terms of police service delivery and organisational effectiveness. These areas of improvement will be addressed through PSIPs.

In relation to indicator 2.3.6, The South African Police Service (SAPS) via its detective services is the only institution that is constitutionally mandated to investigate any criminal offences, hence the need for them to well-equipped to conduct investigations effectively and efficiently. It is in this context, that the Department would like to contribute towards strengthening detective services capacity via increasing their digital footprint amongst other things to have an effective and efficient law enforcement as espoused by the Western Cape Safety Plan 2025 - 2030. It is envisaged that an improvement in detective capacity will increase staff morale and enhance the ability of detectives to deliver effective and efficient investigative services, thus directly and indirectly impacting on public trust and confidence in the police. The overall objective of the intervention is to enhance the capacity of detectives by upskilling personnel and providing tools of the trade and to improve performance, and support detective service investigations.

Furthermore, the findings of the above-mentioned performance indicators will inform the PNP process implemented by the sub-programme Policy and Research. The PNP has been and continues to be a strategic vehicle to report the overall findings of the Department’s oversight matters. Finally, the recommendations of oversight reports will feed

the amendments of the WCCSA, and inform the implementation of the Safety Plan, Finally, the recommendations will further feed into the Memorandum of Cooperation between the SAPS, CSPS, POCS and CoCT.

The sub-programme **Safety Promotion** will implement social crime prevention programmes aligned to WCG safety priorities. In so doing the focus will continue to target vulnerable groups such as youth, women, and children.

In relation to indicator 2.4.1, the social crime prevention programmes implemented will be extended to include boys and men as part of the GBV response. This inclusive approach recognises that men and boys coming from vulnerable communities have themselves been at the receiving end of violence and trauma and may struggle to process their emotions due to the cultural narrative that discourages emotional expression from men. This often results in bottled-up anger, frustration, or sadness, which is a casual factor of harmful behaviours. This indicator forms part of the Departments plans that gives effect to the WCG GBV Implementation Plan.

This indicator will also support the implementation of the ICVPS, Pillar 4: effective and integrated service delivery for safety, security and prevention of violence as part of a collaborative initiative between the CSPS and the province.

In alignment with the Provincial Transversal focus on building capacity within the GBV space, the Department mainstreams women's empowerment and places specific focus on GBV programmes and initiatives such as capacitating of GBV Ambassadors.

For the 2026/27 financial year, the sub-programme will continue to focus on developing a 365-day GBV response throughout the year and not only focus on specific dates such as June for Youth Month, August for Women's Month and 16 Days of Activism as previously implemented.

The sub-programme aims to create a platform for men and boys to be educated in terms of the consequences of their actions as well as creating dialogues for interaction and a voicing of their own personal struggles and behaviours, so as to play a crucial role in preventing future violence, raising awareness about the effects of GBV and empowering them to challenge harmful behaviours within themselves. The approach is to work with the boys as perpetrators, as well as victims.

The sub-programme 2.5: **Community Police Relations** focuses on building and maintaining safety partnerships in terms of the Whole-of-Society Approach (WOSA), in line with the vision of the PSP and the Department, "The Western Cape is a resilient and safe society." In so doing the sub-programme facilitates the capacitation and functioning of safety partners in the province. Key stakeholders include:

- Local Government, i.e., municipalities and Community Safety Forums (CSFs);
- Community Policing Forums (CPFs); and
- Neighbourhood Watch (NHW) structures.

In relation to indicator 2.5.1, "Number of Community Safety Forums (CSFs) assessed on functionality", the sub-programme will assess 11 CSFs: five (5) district municipalities and 6 B-municipalities within the context of the JDMA. The assessments will include a focus on CSF status and functionality, partnerships with key stakeholders, as well as project implementation, and whether there is an alignment between the CSF deliverables with the respective Municipal Safety Plans/IDP. Project implementation will also bear out links with the Area-Based Teams (ABT) three-pronged approach: law enforcement (including violence prevention and reduction), community cohesion, and safe spaces/urban design. Gaps identified in the assessments are addressed by the sub-programme however, at this stage, the option of drafting improvement plans is limited, due to staff capacity constraints.

In relation to indicator 2.5.2 "Number of Community Policing Forums (CPFs) assessed on functionality", the Department is obligated by the Constitution Section 206 and the WCCSA, Section 5, to support partnerships with CPFs. CPFs are the legislated civil society structures that work with the local SAPS as stipulated in Section 18 of the SAPS Act (1995). As part of its oversight mandate, the sub-programme assesses the functionality of CPFs. CPF assessments examine the functionality of CPFs, as guided by the SAPS Act of 1995 and interim CPF Regulations. The sub-programme will assess twenty-five 25 CPFs during 2026/27.

The CPF assessments will include whether there is a partnership between the CPF and its SAPS component, the functionality status of the CPF and potential improvements, as well as whether the CPF communication engagement methods are in place. Furthermore, partnerships and project implementation are examined, as well as integrated

crime and violence approaches. Gaps identified in the assessments are addressed by the sub-programme. As part of the improvement trajectory, the sub-programme reviews the CPF assessment together with the CSPS. Further to that, the option of an improvement plan is limited, due to staff capacity constraints.

To capacitate CPFs to be in a position to implement safety projects and sustain their operations, the Department funds CPF safety projects and operational costs. These safety projects may include joint projects with accredited NHW structures. This approach contributes to the sustainability of safety partnerships between CPFs and accredited NHWs. CPF training may continue on a limited basis, depending on budget and human resource availability.

The indicator 2.5.3 “Number of Neighbourhood Watch (NHW) structures approved for accreditation” will be implemented based on Section 6 of the WCCSA, which obligates the Department to accredit and support NHWs. The target for the year is two hundred 200. Accreditation provides NHW structures with access to resources and support. This is aimed at increasing the governance and capacity of NHW safety structures and fosters an enabling environment towards improving social cohesion, community trust and safer communities.

Thus, NHW accreditation is a gateway for NHWs that partner with the Department, to apply for continued Departmental support, which includes basic NHW training, basic safety equipment and other resources, as well as funding when budget is available. NHW training will be provided on a limited basis based on budget available. It is noted that NHW structures are important safety partners and lay the basis for extending the Department’s safety footprint in communities and advancing social and community cohesion, which is intended to bring to fruition, the Departmental strategic outcome of “Community Owned Safety Initiatives and Structures”.

The indicator 2.5.4 “Number of annual lists published on accredited Neighbourhood Watch (NHW) structures” will be implemented based on the requirement of the WCCSA, namely that the Department must annually publish 1 list of NHW structures accredited in that year in the Western Cape Provincial Government Gazette. This serves to acknowledge these accredited NHWs as recognised credible safety structures, which enhances transparency. It is noteworthy that this list is verified, vetted, and sent to the Provincial Minister for endorsement, prior to publication.

According to indicator 2.5.5, “Number of accredited NHW structures trained”, 40 accredited NHWs will be trained, The main subject area covered will again be “Basic NHW Training” to strengthen capacity of NHWs to fulfil their role of contributing to safety in communities. Other training topics may be offered depending on needs expressed by accredited NHWs and budget availability.

In relation to the indicator 2.5.6, The Community Safety, Development and Resilience Programmes will be premised on the understanding that many communities continue to face persistent and interrelated safety challenges, including violent crime, gangsterism, youth unemployment, substance abuse, and social fragmentation.

These programmes seek to address these challenges by promoting stronger integration and collaboration across government, establishing unified platforms that reduce siloed planning and duplication, thereby enhancing community ownership.

The key implementation areas include Mitchells Plain, Nyanga, Mfuleni, and Delft. The overarching objective is to ensure the effective rollout of community safety development and resilience initiatives.

PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS

Purpose: to give effect to the Constitutional Mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the province is dealt with independently and effectively.

Sub-programme 3.1: Safety Partnerships

Purpose: foster sustainable partnerships with SAPS, Municipal Law Enforcement and other community-based organisations in the field of safety to improve safety in communities.

Sub-programme 3.2: Western Cape Police Ombudsman (WCPO)

Purpose: to independently investigate and seek to resolve complaints by community members against police inefficiencies in an impartial manner.

Sub-programme 3.1: Safety Partnerships

Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|-------------------------------|---|-----------------------------|---------|-----------------------|-------------|---------|---------|---------|
| | | | Audited /Actual Performance | | Estimated Performance | MTEF Period | | | |
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Contribute towards improving metro and rural law enforcement capacity | Enhance safety in communities | 3.1.1 Minimum number of Learner Law Enforcement Officers contingent within Law Enforcement Advancement Plan (LEAP) | New | New | New | 850 | 850 | 850 | |
| | | 3.1.2 Number of K-9 Units supported | New | New | New | 3 | 3 | 3 | |
| | | 3.1.3 Number of Rural LEAP Units supported | New | New | New | 2 | 2 | 2 | |
| | | 3.1.4 Number of Municipal law Enforcement Departments supported in rural areas | New | New | 6 | 9 | 7 | 6 | |
| | | 3.1.5 Number of youth trained through the Chrysalis Academy | New | 715 | 682 | 610 | 690 | 600 | |
| | | 3.1.6 Number of youth work opportunities created through the Expanded Public Works Programme (EPWP) | New | New | New | 800 | 870 | 800 | |
| | | 3.1.7 Number of Street Coaches appointed | New | New | New | New | 36 | 36 | |

Note:

The achievement of the above targets is subject to a number of variables – such as the early exit of Chrysalis students whilst on training due to a number of factors – like ill health or ill-discipline or less Peace Officers recruited than targeted for or contracted students not reporting for duty.

Output Indicators: Annual and Quarterly Targets

| Output Indicators | | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-------------------|--|---------------|-----|-----|-----|-----|
| 3.1.1 | Minimum number of Learner Law Enforcement Officers contingent within Law Enforcement Advancement Plan (LEAP) | 850 | | | | 850 |
| 3.1.2 | Number of K-9 Units supported | 3 | | 3 | | |
| 3.1.3 | Number of Rural LEAP Units supported | 2 | | 2 | | |
| 3.1.4 | Number of Municipal Law Enforcement Departments supported in rural areas | 7 | 3 | | 2 | 2 |
| 3.1.5 | Number of youth trained through the Chrysalis Academy | 690 | 230 | 230 | 230 | |
| 3.1.6 | Number of youth work opportunities created through the Expanded Public Works Programme (EPWP) | 870 | 330 | 230 | 270 | 40 |
| 3.1.7 | Number of Street Coaches appointed | 36 | | | | 36 |

Sub-programme 3.2: Western Cape Police Ombudsman

Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | | |
|--|--|--|-----------------------------|---------|---------|---------|-----------------------|---------|---------|--|
| | | | Audited /Actual Performance | | | | Estimated Performance | | | |
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | |
| Improving the oversight of law enforcement and safety partners | Receive and investigate police inefficiency complaints | 3.2.1 Number of reports on police inefficiency complaints received and the status thereof | 4 | 4 | 4 | 4 | 4 | 4 | 4 | |
| | Compliance to WCCSA (sections 13 to 18) | 3.2.2 Number of Annual Performance Reports on the Western Cape Police Ombudsman | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |

Output Indicators: Annual and Quarterly Targets

| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--|--|----|----|----|----|
| | 3.2.1 Number of reports on police inefficiency complaints received and the status thereof | 4 | 1 | 1 | 1 |
| 3.2.2 Number of Annual Performance Reports on the Western Cape Police Ombudsman | 1 | 1 | | | |

Explanation of planned performance over the medium-term period

Programme 3: **Provincial Policing Functions** is legislatively mandated by the Constitution of the Republic of South Africa, Section 206 and Section 15 of the Western Cape Community Safety Act (WCCSA), Act 3 of 2013, with the specific function of ensuring that service delivery complaints about policing in the province are dealt with independently and effectively. The Programme further promotes safety through sustaining and building partnerships between the WCG, Chrysalis Academy, Non-profit Organisations (NGOs) and Community-Based Organisations (CBOs).

Due to the high levels of violent crime experienced by most communities in the Western Cape and the lack of safety, the Western Cape Strategic Plan 2025-2030 has encapsulated the Integrated Area “Cohesive Communities” with the impact statement of “Communities are safe, caring and resilient” as the overarching theme that guides strategic priority interventions, to which the Department is aligned, as it contributes toward “Improving the efficiency and effectiveness of law enforcement and responsive to the needs of individuals, families and communities” and “contributing toward increased skills development amongst vulnerable young people”. This is aligned to the Department’s strategic model particularly “effective and responsive law enforcement”.

The sub-programme 3.1 **Safety Partnerships** is aligned to the strategic outcome to contribute towards improving metro and rural law enforcement capacity. This will translate into enhancing safety in communities via establishing collaborative services with partners such as the Chrysalis Academy and the Expanded Public Works Programme (EPWP).

In relation to indicator 3.1.1 “Minimum number of Learner Law Enforcement Officers contingent within LEAP” the sub-programme will sustain and enhance the Department’s partnership with the CoCT in the LEAP. In so doing the Department will continue to strengthen the Law Enforcement capacity to improve the safety of communities in high crime priority policing precincts. The contingent of Learner Law Enforcement Officers (LLEO’s) within LEAP that operates in the coalface of Law Enforcement will be maintained. The “boots on the ground” deployments in priority policing precincts and the Roving Reaction Unit (RRU) are primarily LLEOs. The Rapid Response Unit (RRU) provides a rapid response capability for LEAP.

All LEAP priority areas are endorsed by the Provincial Safety Cabinet as precincts which receive dedicated LEAP support to complement existing SAPS resources and operations in the different SAPS stations. Based on the number of priority stations, CoCT determines and assigns the LLEO allocations per station and the RRU. Only fully competent LLEO’s appointed in terms of Section 334 of the Criminal Procedures Act, 1977 (Act 57 of 1977) are deployed operationally and in LEAP support functions. LLEOs maintain operational competence by successfully completing assessments mandated by CoCT. Continuous improvement in LLEO effectiveness and relevance is ensured through training and development interventions. The operationally deployed contingent is reinforced by a LLEO support team which delivers armoury and other administrative services to the operational deployments. Command and control over deployments is undertaken by permanent Law Enforcement Officers from CoCT assigned to the LEAP project.

Currently LLEOs are assigned to six (6) priority SAPS stations, the RRU and LEAP support. Even though the areas for prioritised focus may change due to violence trends, the contingent of LLEOs will remain constant and be shifted as circumstances require and through the direction of the Provincial Safety Cabinet. Present LEAP priority areas receiving support are Delft, Gugulethu, Khayelitsha, Mitchells Plain, Nyanga and Philippi East.

In relation to indicator 3.1.2 “Number of K-9 Units supported” the sub-programme will continue to support and strengthen the K-9 Units in Overstrand, Swartland and Mossel Bay Municipalities and the Rural LEAP Units in the Overstrand and Swartland Municipalities.

The WCG initiated the K-9 project in the year 2018 with a view to build capacity and support safety needs within the Local Government space. This integrated and collaborative approach was new to the Department and served as a crime prevention pilot. The main objective of the K-9 Unit was to strengthen and expand the Law Enforcement capacity at municipal level, hereby extending the policing footprint. The Swartland K-9 Rural LEAP Unit situated in Malmesbury (falling under the West Coast District Municipality) was established in October 2020 with nine (9) dogs and nine (9) dog handlers. The Overstrand K-9 Unit (Overberg District Municipality) followed and was established in

June 2021 with six (6) dogs and six (6) handlers. In addition, the Mossel Bay K-9 Unit was established in 2023 with seven (7) dogs and seven (7) handlers.

The K-9 Units contribute immensely towards improved safety and crime prevention in the West Coast, Overberg and Eden Districts.

The Overstrand K-9 Unit patrols the Overstrand Nature Reserves and coastal regions in addition to foot patrols in Hermanus and neighbouring areas. Poachers operate in the early hours of the morning. The K-9 Unit then adapted their working hours to a flexible schedule, which lead to the arrest of suspects in these locations for poaching and robberies. In 2024, the K-9 Unit successfully arrested 984 suspects.

The Swartland K-9 Unit regularly conducts cross boundary operations as far as Saldanha Bay, Cederberg and Berg River. The Swartland K-9 Unit has been integrated into the Municipal Law Enforcement/Traffic Service governance structure. In 2024, the K-9 Unit successfully arrested 369 suspects.

The Mossel Bay K-9 LEAP Unit works closely with SAPS during operations. In 2024, the K-9 Unit successfully arrested 228 suspects. The Department will continue to support the K-9 Unit's functionality through Transfer Payment Agreements in order for them to perform their functions and continue vital joint interventions with Provincial Traffic and SAPS.

In addition, the sub-programme will further strengthen the capacity of the two (2) rural LEAP law enforcement units at Swartland and Overstrand Municipalities. Rural LEAP law enforcement officers work integrative with the K-9 Units and has shown significant successes through joint and integrated operations.

In relation to indicator 3.1.3 "Number of Rural LEAP Units supported", in the 2026/27 financial year, emphasis will be placed on **enhancing project performance reporting** by the K-9 LEAP Units. This strategic focus is vital, as it demonstrates the intent of the Department to yield increased effectiveness of its safety investments at municipal level through **data driven insights**.

In relation to indicator 3.1.3 "Number of Rural LEAP Units supported", the sub-programme aims to continue to expand its support to rural Law Enforcement by facilitating Law Enforcement and/or Peace Officer training in partnership with the CoCTs Public Safety Training College.

With regards to indicator 3.1.4 "Number of Municipal law Enforcement Departments supported in rural areas", the sub-programme enters into Law Enforcement and Peace Officer Support agreements to expand the implementation of the WCSP to all rural communities across the province. The Department aims to partner with rural municipalities to advance the implementation of the Western Cape Safety Plan across the province. Therefore, the Department enters into formal Memorandums of Agreement to expand and standardise the implementation of Law Enforcement and Peace Officer partnership programmes with the respective rural municipalities. The Law Enforcement and Peace Officer appointments is in accordance with the Criminal Procedure Act - Section 334 . The rural municipalities do not have sufficient budgets to expand their skills and training capacity within their Law Enforcement Departments, due to the need of local municipalities to balance safety budgets against their Integrated Development Plans (IDP) key priorities such as Housing, Electricity, Infrastructure, Social services, Water etc. The implementation of the Law Enforcement and Peace Officer programme partnerships enables the municipalities to strengthen their capacity and skills to combat crime and criminality in towns and rural communities.

In relation to indicator 3.1.5 "Number of youth trained through the Chrysalis Academy" the sub-programme will continue to strengthen its collaborative partnership with the Chrysalis Academy, who has continuously proven its success in the provision of resilience building of vulnerable youth in the Western Cape. The sub-programme aims to strengthen and improve the social fabric in communities by providing youth with opportunities to improve their skills, self-confidence, personal mastery and increase their resilience in the face of daily challenges.

Furthermore, the sub-programmes align itself to the integrated impact area within the PSP 2025-2030 "Youth agency and preparedness" which is defined as empowering young people with the skills and opportunities to participate in society, access economic opportunities, and continue learning. In so doing the sub-programme continues to contribute towards building resilience amongst vulnerable groups. This will include youth development work and training through the Chrysalis Academy and the Department's Youth Work Programme (YWP) via the EPWP.

The Department continues to support the Chrysalis Academy in expanding its reach to at-risk youth, enhancing their skills and resilience to navigate challenges in violent environments, and empowering them to make meaningful contributions to their communities. The partnership between the Academy and the Department has had a positive impact on young people in the “Not in Education, Employment, or Training” (NEET) category, particularly in addressing high unemployment rates. The Academy’s holistic training programme equips participants with the tools needed to secure employment, build personal resilience, and transform their futures.

The Chrysalis Academy training programme provides a platform for youth to deepen their resilience and unleash their potential through mental, physical, emotional and spiritual development, enabling them to be role models and agents of positive change. The training empowers the youth and offers them opportunities to grow, learn and develop.

The Chrysalis Academy was initiated by the Department 25 years ago as a holistic youth development centre through financial support from the Department and other stakeholders. A total of 7196 students (4 739 men and 2 457 women) has graduated from 2011 until 2024.

Two community-based projects were piloted in Atlantis and Kraaifontein to reach out to more unemployed youth as the Academy cannot accommodate all applicants which ranges from 4 000 to 14 000 a year which is indicating a clear demand for the service in the province.

In support of violence prevention initiatives and the empowerment of youth on the margins of society, the Department has expanded the Chrysalis Academy programme to include targeted interventions for vulnerable youth. A key component of this expansion is the appointment of Chrysalis Youth Hub Ambassadors, who provide ongoing mentorship and support to at-risk youth in priority areas once they return to their communities after completing the Academy’s residential training programme.

The youth training programme through its partnership with the Chrysalis Academy contribute to behaviour modification of young people to ensure that they are resilient and have the agency required for participation in society, economic opportunities and lifelong learning.

The programme provides registered youth with a three-month residential training programme comprising of different phases aimed at enabling the students to develop greater self-awareness, personal mastery, deepening of resilience, as well as technical and vocational skills, using a trauma-informed approach.

In relation to indicator 3.1.6 “Number of youth work opportunities created through the Expanded Public Works Programme (EPWP)” the sub-programme facilitates the matching and placement of graduates from the Chrysalis Academy and Peace Officer courses, in a 12-month EPWP workplace skills development contract, as well as further training where possible.

The YWP recruits and places youth that graduated from the Chrysalis Academy and Peace Officer courses at municipalities into work opportunities through collaborative partnerships between the Department, SAPS, National Prosecuting Authority (NPA), Municipalities, City Improvement Districts (CIDs), NGOs and selected government departments throughout the province. This programme aims to create an enabling environment for youth to enter the job market and acquire skills. This programme is also linked to the integrated impact areas, defined as expanding economic opportunities and fostering confidence, hope, and prosperity.

The sub-programme through its newly established partnership with the Harambee Youth Employment Accelerator, a Presidential initiative to allow young people access to a wide selection of jobs and skilling opportunities will aim to deepen skills for job readiness and explore exit strategies so that young people who finished the EPWP work opportunity can explore learning and full-time employment opportunities.

The Directorate further supports the objectives of EPWP Phase 5 by facilitating workshops to establish partnerships with organisations involved in youth development. These efforts aim to create clear exit strategies that enable participants to transition into entrepreneurship or sustainable employment. In alignment with the Provincial Strategic Plan 2025–2030, the Directorate has entered into a formal partnership with the Harambee Youth Accelerator to empower unemployed and active Chrysalis Academy graduates. Through this partnership, youth will be equipped with the skills and resources needed to access economic opportunities, connect with relevant agencies and partners,

and register on Harambee's platform to benefit from pathway support and job opportunities available through partners and platforms such as SAYOUTH.mobi.

In relation to indicator 3.1.7: The Street Coach programme will form part of the Community level Development programme. Young people in communities in the Western Cape, particularly on the densely populated areas on the Cape Flats are growing up in high-risk environments characterised by chronic violence, poverty, gang activity, limited recreational space, and uneven access to supportive institutions and opportunities.

As they navigate overlapping everyday spaces such as streets, schools, homes, and peer networks, their decisions are shaped by constant exposure to risk, including crime and violence. In this context, the distinction between victim and perpetrator is often blurred, and enforcement-led responses alone are insufficient. Whilst the Department implements youth empowerment programmes with a focus on youth at risk, such as the Chrysalis Academy Training and placements on the EPWP, the Street Coach (Youth Navigator) intervention addresses this gap by embedding trained, trusted adults within young people's daily environments. This project aims to provide guidance, mediate conflict, identify early risk, and support safer, more prosocial pathways at street level. The Street Coach model positions trained adults directly within the everyday life spaces where young people live, move, and make decisions. By being consistently present, observing local dynamics, and building trust, Street Coaches aims to help young people navigate complex social and physical environments that often reinforce cycles of risk that include harmful behaviour.

Sub-programme 3.2: **the Western Cape Police Ombudsman (WCPO)** contributes towards the strategic outcome, "Improving the oversight of law enforcement and safety partners." The WCCSA Sections 13 to 18 mandates the sub-programme WCPO to receive and address complaints related to police (SAPS) and CTMPD inefficiencies in the Western Cape. The WCPO is dedicated to fostering a society characterised by mutual respect and trust between communities and the police.

In relation to indicator 3.2.1 "Number of reports on police inefficiency complaints received and the status thereof" the sub-programme via the WCPO independently investigates and attempts to resolve complaints regarding police inefficiencies or a breakdown in relations between the police and any community.

In fulfilling its mandate, the WCPO carefully examines the contents of each complaint and determines the process for resolution, which includes conducting thorough investigations into the allegations. The office works collaboratively with all relevant stakeholders to identify and implement effective solutions, including mediation where appropriate, to ensure the resolution of identified issues.

To enhance its operations, the WCPO utilises a Complaints Management System, that ensures efficient record-keeping, enables monitoring of the status of registered complaints, and facilitates tracking the progress of investigations through to its completion.

In relation to indicator 3.2.2 "Number of Annual Performance Reports on the Western Cape Police Ombudsman" in compliance with the WCCSA the WCPO will publish and table an Annual Report to the Western Cape Provincial Parliament.

The WCPO also actively seeks to establish and strengthen strategic partnerships to improve its service delivery model. As part of this effort, the office is implementing a rural expansion initiative aimed at capacitating local government partners to assist the public in lodging complaints. This initiative will ensure greater access to WCPO services in areas outside the Cape Town Metropole.

PROGRAMME 4: SECURITY RISK MANAGEMENT

Purpose: To institute a 'Whole-of-Government' "WOGA" approach towards building more resilient institutions.

Sub-programme 4.1: Programme Support

Purpose: To facilitate institutional resilience by providing strategic leadership around the institutionalisation of the Security Risk Management Strategy.

Sub-programme 4.2: Provincial Security Provisioning

Purpose: To enhance safety and security provisioning within the WCG.

Sub-programme 4.3: Security Advisory Services

Purpose: To enhance safety and security resilience across the WCG institutions.

Sub-programme 4.1: Programme Support

Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|---|--|-----------------------------|---------|---------|---------|-----------------------|-------------|---------|
| | | | Audited /Actual Performance | | | | Estimated Performance | MTEF Period | |
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Strengthen WCG safety and security resilience | Provide strategic leadership towards building safety and security resilience within the WCG | 4.1.1 Number of transversal security manager forum meetings facilitated | 4 | 4 | 4 | 4 | 4 | 4 | 4 |

Output Indicators: Annual and Quarterly Targets

| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-------------------|--|----|----|----|----|
| | 4.1.1 Number of transversal security manager forum meetings facilitated | 4 | 1 | 1 | 1 |

Sub-programme 4.2: Provincial Security Provisioning

Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|---|--|-----------------------------|---------|-----------------------|-------------|---------|---------|---------|
| | | | Audited /Actual Performance | | Estimated Performance | MTEF Period | | | |
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Strengthen WCG safety and security resilience | Strengthen WCG physical security response to imminent threats | 4.2.1 Number of reports compiled on the deployment of the Security Support Team at Western Cape Government facilities | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | | 4.2.2 Number of maintenance exercises conducted on the Access Control and CCTV systems | New | New | New | 600 | 650 | 650 | 650 |
| | | 4.2.3 Number of Private Security Partnership meetings facilitated | New | 4 | 4 | 4 | 4 | 4 | 4 |

Output Indicators: Annual and Quarterly Targets

| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--|---------------|-----|-----|-----|-----|
| 4.2.1 Number of reports compiled on the deployment of the Security Support Team at Western Cape Government facilities | 4 | 1 | 1 | 1 | 1 |
| 4.2.2 Number of maintenance exercises conducted on the Access Control and CCTV systems | 650 | 160 | 160 | 165 | 165 |
| 4.2.3 Number of Private Security Partnership meetings facilitated | 4 | 1 | 1 | 1 | 1 |

**Sub-programme 4.3: Security Advisory Services
Outcomes, Outputs, Output Indicators and Targets**

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|--|--|-----------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | Audited /Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Strengthen WCG safety and security resilience | Identification and analysis of risk factors affecting core business functions | 4.3.1 Number of bi-annual conducted on Safety and Security Risk Assessments | New | New | New | New | 2 | 2 | 2 |
| | Delivery of structured safety and security capacity-building interventions to enhance institutional capability | 4.3.2 Number of safety and security capacity-building interventions | New | New | New | New | 3 | 3 | 3 |
| | Support WCG Departments to enhance occupational health and safety in the workplace | 4.3.3 Number of ergonomics risk assessments conducted | New | New | New | 3 | 4 | 4 | 4 |

Output Indicators: Annual and Quarterly Targets

| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--|---|----|----|----|----|
| | 4.3.1 Number of bi-annual analyses on Safety and Security Risk Assessments | 2 | | 1 | |
| 4.3.2 Number of safety and security capacity-building interventions | 3 | | 1 | 1 | 1 |
| 4.3.3 Number of ergonomics risk assessments conducted | 4 | 1 | 1 | 1 | 1 |

Explanation of Planned Performance over the medium term period

Over the five-year strategic cycle, the Programme has prioritised the protection of WCG assets from crime and the enhancement of safety and security measures across departments. These priorities are rooted in a series of mandates and resolutions adopted by Cabinet and Provincial Top Management (PTM), which have shaped the Programme's transversal role:

- 2005:** Establishment of the Programme: Security Risk Management;
- 2010:** Confirmation that the Department responsible for the transversal security function for the WCG, as well as the policy custodian for transversal security risk management policy matters;
- 2013:** Adopted the Transversal Safety and Security Risk Management Strategy (Strategy) which informs all future developments in the management of security-related risks of the WCG;
- 2016:** Lead the Occupational Health and Safety (OHS) function for the WCG;
- 2021:** PTM adopted the WCG Information Classification System with POCS as the lead; and
- 2022:** PTM adopted the WCG Transversal Security Policy Framework (SPF) as the transversal policy framework regulating security within WCG institutions.

The sub-programme contributes toward the strategic outcome Strengthen WCG safety and security resilience. In so doing the sub-programme provides strategic leadership towards building safety and security resilience within the WCG.

In relation to indicator 4.1.1 “Number of transversal security manager forum meetings facilitated” the sub-programme viz. the Chief Directors leads the management of the WCG Safety and Security Management Forum (WCGSSMF). The forum remains the primary platform through which the Programme provides strategic leadership to build safety and security resilience. The adoption of the SPF on 6 April 2022 introduced a governance framework that outlines security principles and objectives, enabling departments to manage security risks through a Whole-of-Government approach.

The external environment remains volatile, uncertain, and complex, continuously challenging the safety of public servants and the delivery of services. Many WCG services are delivered in high-risk areas where citizen access is compromised, and employees are increasingly exposed to work-related violence—both intentional and unintentional—which threatens their health, safety, and well-being. Despite these risks, current safety and security measures are insufficient to protect staff and infrastructure. Therefore, it is essential to identify and assess risks to raise awareness, support informed decision-making, and recommend appropriate interventions. Comprehensive reports will be generated to help departments understand their vulnerabilities and take proactive steps to mitigate risks.

In response to the top risks identified in the 2025/2026 IRMSA Risk Report — namely, a failed state (2nd) and failed public infrastructure (4th)—the Programme has adopted a strategic approach to enhance WCG resilience and safeguard infrastructure. Key initiatives include:

- Serving and participating actively in the Infrastructure Workstream group, emanating from the Co-operation Agreement between SAPS, CoCT and POCS;
- Analysis of identified safety and security risks to support WCG operations;
- Collaboration with strategic partners for safer public spaces, including using the WCGSSMF, the transversal OHS Forum and the Private Security Industry Forum;
- The deployment of the Security Support Team (SST) at WCG facilities to support existing safety and security initiatives;
- The evaluation of outsourced security services contracted by WCG Departments to enhance service delivery; and

- Conduct maintenance exercises on the POCS affiliated access control and Close Circuit Television (CCTV) system on a continuous basis to ensure the systems are and remain functional.

The sub-programme: Provincial Security Provisioning plays a critical role in strengthening the WCG safety and security resilience. Through its initiatives, the sub-programme delivers the following key outputs:

- Strengthen WCG physical security response to imminent threats;
- Consolidation of surveillance systems to enhance safety across the province; and
- Provide strategic leadership towards building safety and security resilience within the WCG.

As part of its mandate, the sub-programme implements a range of indicators. In relation to indicator 4.2.1, “Number of reports compiled on the deployment of the SST at WCG facilities”, the intervention addresses the growing demand for security support at ministerial, departmental, and other WCG events held at procured facilities. The deployment of the SST serves as a temporary, stop-gap measure within a defined timeframe, aimed at creating a safe and secure environment that enables effective service delivery while minimising risks and disruptions. This approach provides immediate security assistance, allowing departments sufficient time to activate and implement their contingency plans for sustainable, long-term solutions. Reports compiled under indicator 4.2.1 will document these deployments, ensuring accountability and informed decision-making for future security planning.

The WCG maintains a robust security infrastructure comprising of approximately 650 CCTV cameras and an electronic access control system across its facilities in the Cape Town CBD and Metro. These systems play a critical role in safeguarding government assets, personnel, and service delivery operations. To ensure optimal functionality and prevent security vulnerabilities, regular maintenance is essential. In response, the sub-programme has introduced APP 4.2.2: “Number of maintenance exercises conducted on the Access Control and CCTV systems”. This indicator emphasises the importance of proactive system upkeep to sustain operational efficiency, minimise downtime, and uphold a secure environment conducive to effective governance.

The Private Security Partnership Forum, chaired by the Director: Provincial Security Provisioning serves as a strategic mechanism to strengthen collaboration between the WCG and private security stakeholders. Its purpose is to build commitment toward creating avenues for integrated safety and security partnerships and spatial alignment, thereby enhancing the protection of all who live, work, and play in the province. The forum provides a structured platform for coordination, communication, collaboration, and consultation on provincial security matters. To advance this objective, the sub-programme has introduced indicator 4.2.3: “Number of Private Security Partnership meetings facilitated”. This indicator reflects the pro-active engagement required to foster partnerships, share intelligence, and develop joint strategies that contribute to a safer and more resilient Western Cape.

The sub-programme: Security Advisory Services (SAS) strengthens the WCG safety, security, and organisational resilience. Through a risk-based, governance-driven approach, SAS enhances the maturity of Security Risk Management practices, supports the identification and analysis of risks to core business functions, and enables risk mitigation across departments.

To achieve these strategic outcomes, the sub-programme implements several transversal indicators and deliverables that position the WCG to manage emerging risks, strengthen operational continuity, and enhance operational resilience. These include security maturity assessments used to inform governance and capability development, as well as safety and security risk assessments, capacity-building webinars, and ergonomics risk assessments.

Safety and Security Risk Assessments (SSRAs) play a critical role in advancing the WCGs commitment to proactive safety and security risk management. Indicator 4.3.1 provides a comprehensive understanding of emerging threats, vulnerabilities, and risk trends. It enhances institutional and community resilience by systematically analysing SSRAs conducted across WCG facilities. The bi-annual analyses provide an integrated view of risk trends, including crime patterns, security vulnerabilities, and environmental factors that influence safety within government service delivery spaces. These insights directly inform interventions that protect employees and those who access government services, strengthening confidence in public facilities as safe and reliable points of contact.

By producing these analyses, the sub-programme ensures that departmental and transversal structures remain responsive to shifts in risk across communities. The analyses will draw from risk assessment findings, reported incidents, law enforcement intelligence, and localised threats such as extortion, vandalism, and infrastructure sabotage. This evidence base supports early warning, hotspot prioritisation, and targeted mitigation measures in high-risk and vulnerable communities.

Strengthening government facility security directly impacts community safety and resilience. Safe and functioning public facilities support continued service delivery, foster trust in state institutions, and provide communities with accessible pathways to essential services. The indicator therefore reinforces the WCGs commitment to proactive risk management, sustainable service delivery environments, and the long-term resilience of communities that depend on them.

Building a culture of safety and resilience with the WCG is the core focus of indicator 4.3.2. It aims to strengthen safety awareness and risk management capability, contributing to institutional resilience through structured knowledge-sharing interventions. By delivering these capacity-building webinars, the Department will provide employees with practical guidance on managing workplace threats, understanding risk indicators, and responding appropriately to incidents affecting staff, assets, information, and service delivery. The webinars will draw on transversal risk insights, lessons from departmental assessments, and emerging security trends within the provincial environment. The capacity-building webinars will help foster an organisational safety culture that requires vigilant, resilient staff and is a critical success factor for the effective management of institutional safety and security risks.

As part of its mandate to lead the OHS compliance and coordination across the WCG, the sub-programme conducts ergonomics risk assessments in line with indicator 4.3.3. Guided by the OHS Act, 1993 (Act No. 85 of 1993) and the Ergonomics Regulations, these assessments help departments identify and mitigate ergonomic risks, improve workstation design, and enhance employee comfort and safety. In addition, the sub-programme will reinforce OHS awareness through departmental sessions and province-wide newsflashes, continue chairing the transversal OHS Committee, and lead the development and review of OHS policy documentation to ensure alignment with evolving standards and best practices.

The WCG delivers services in environments where external risks increasingly affect employee and citizen safety. Many government services operate within high-risk areas, exposing staff to work-related violence and compromising public access to essential services. These evolving risks underscore the need for robust, integrated safety and security measures. SAS contributes to achieving institutional safety and security outcomes by identifying key risks, producing comprehensive assessments, and supporting departments in implementing measures that protect people, infrastructure, and operational continuity. Strengthening risk awareness and embedding proactive interventions remain central to ensuring the WCG continues to deliver safe, reliable, and uninterrupted services across the province.

On a provincial level, the Programme represents and will continue to represent the province at national fora such as the Government Security Sector Council (GSSC), State Security Agency (SSA) Security Managers Forum and the Private Security Industry Regulatory Authority (PSIRA) Compliance Forum. These engagements inform the response by the WCG to deal with threats that may impact service delivery.

6. Programme Resource Considerations

Overview of the 2026/27 and Medium-Term Expenditure Framework Estimates

| Programme | Actual | Actual | Actual | Adjusted | Medium-term expenditure estimate | | |
|---|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|
| | | | | | R'000 | 2022/23 | 2023/24 |
| 1. Administration | 104 960 | 116 686 | 124 273 | 138 366 | 136 803 | 139 102 | 143 418 |
| 2. Provincial Secretariat for Police Services | 80 705 | 74 702 | 71 627 | 75 384 | 85 320 | 89 220 | 93 069 |
| 3. Provincial Policing Functions | 478 651 | 414 914 | 456 896 | 449 611 | 470 856 | 482 640 | 496 013 |
| 4. Security Risk Management | 103 079 | 104 940 | 102 741 | 107 307 | 113 953 | 116 981 | 121 054 |
| TOTAL | 767 395 | 711 242 | 755 537 | 770 668 | 806 932 | 827 943 | 853 554 |
| Economic classification | - | - | - | - | - | - | - |
| Current payments | 257 308 | 259 382 | 259 051 | 284 218 | 291 058 | 299 394 | 308 090 |
| Compensation of employees | 155 133 | 161 086 | 157 883 | 166 189 | 186 456 | 199 110 | 207 197 |
| Goods and services | 102 175 | 98 296 | 101 168 | 118 029 | 104 602 | 100 284 | 100 893 |
| Communication | 1 979 | 2 133 | 2 064 | 2 098 | 2 263 | 2 331 | 2 406 |
| Computer service | 719 | 612 | 1 511 | 2 805 | 1 951 | 2 033 | 2 103 |
| Consultants, contractors and special services | 31 931 | 26 919 | 32 354 | 49 610 | 34 174 | 28 957 | 27 845 |
| Inventory | 3 847 | 3 592 | 4 360 | 3 934 | 4 904 | 4 232 | 4 365 |
| Operating leases | 732 | 720 | 859 | 855 | 949 | 979 | 1 013 |
| Travel and subsistence | 3 514 | 3 573 | 3 035 | 4 422 | 3 668 | 3 758 | 3 877 |
| Owned and leased property expenditure | 37 119 | 38 971 | 37 803 | 37 559 | 41 488 | 42 412 | 43 290 |
| Operating Expenditure | 1 178 | 1 130 | 968 | 1 263 | 1 151 | 1 189 | 1 230 |
| Other | 21 156 | 20 646 | 18 214 | 15 483 | 14 054 | 14 393 | 14 764 |
| Interest and rent on land | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | 35 | 110 | 213 | 43 | - | - | - |
| Transfers and subsidies to: | 496 957 | 442 243 | 487 780 | 476 262 | 507 215 | 520 058 | 536 810 |
| Provinces and municipalities | 424 651 | 362 716 | 392 250 | 380 368 | 397 976 | 414 015 | 427 521 |
| Departmental agencies and accounts | 46 040 | 55 222 | 64 395 | 60 816 | 65 194 | 65 048 | 67 064 |
| Universities and Technikon | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - |

| Programme | Actual | Actual | Actual | Adjusted | Medium-term expenditure estimate | | |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|
| | | | | | R'000 | 2022/23 | 2023/24 |
| Non-profit institutions | 1 890 | 2 005 | 2 949 | 6 423 | 14 994 | 15 482 | 15 960 |
| Households | 24 376 | 22 300 | 28 186 | 28 655 | 29 051 | 25 513 | 26 265 |
| Payments for capital assets | 13 095 | 9 507 | 8 493 | 10 145 | 8 659 | 8 491 | 8 654 |
| Buildings and other fixed structures | - | - | - | - | - | - | - |
| Transport Equipment | 8 178 | 7 649 | 6 317 | 5 713 | 5 857 | 5 869 | 6 046 |
| Machinery and equipment | 4 917 | 1 858 | 2 176 | 4 432 | 2 802 | 2 622 | 2 608 |
| Cultivated assets | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - |
| TOTAL | 767 395 | 711 242 | 755 537 | 770 668 | 806 932 | 827 943 | 853 554 |

Expenditure trends analysis

The Department's budget allocation increases by R36.264 million or 4.71 per cent from R770.668 million in 2025/26 (revised estimate) to R806.932 million in 2026/27. The increase is primarily due to additional funds received for the Community resilience programme, Street Coach and Safety Observatory projects as well as the Western Cape Anti-Gang Hub and Pilot: SAPS detective services initiatives.

PROGRAMME 1: ADMINISTRATION

| Programme | Actual | Actual | Actual | Adjusted | Medium-term expenditure estimate | | |
|---|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|
| | | | | | R'000 | 2022/23 | 2023/24 |
| 1.1 Office of the MEC | 8 218 | 8 590 | 9 082 | 8 926 | 9 375 | 9 652 | 9 884 |
| 1.2 Office of the HOD | 4 143 | 3 748 | 1 468 | 5 896 | 6 223 | 6 704 | 7 043 |
| 1.3 Financial Management | 25 928 | 26 469 | 27 663 | 40 650 | 30 860 | 32 177 | 33 178 |
| 1.4 Corporate Services | 66 671 | 77 879 | 86 060 | 82 894 | 90 345 | 90 569 | 93 313 |
| TOTAL | 104 960 | 116 686 | 124 273 | 138 366 | 136 803 | 139 102 | 143 418 |
| Economic classification | - | - | - | - | - | - | - |
| Current payments | 55 451 | 59 139 | 57 543 | 75 325 | 69 806 | 73 062 | 75 435 |
| Compensation of employees | 44 495 | 47 912 | 46 533 | 50 411 | 57 362 | 60 300 | 62 351 |
| Goods and services | 10 956 | 11 227 | 11 010 | 24 914 | 12 444 | 12 762 | 13 084 |
| Communication | 474 | 470 | 447 | 428 | 448 | 461 | 478 |
| Computer services | 577 | 407 | 416 | 1 626 | 1 613 | 1 683 | 1 742 |
| Consultants, contractors and special services | 250 | 18 | 21 | 13 623 | 2 112 | 2 185 | 2 263 |
| Inventory | -1 089 | 48 | - | - | - | - | - |
| Operating leases | 334 | 261 | 375 | 391 | 418 | 431 | 447 |
| Travel and subsistence | 825 | 683 | 620 | 1 259 | 949 | 979 | 1 012 |
| Owned and leased property expenditure | 20 | 2 | 0 | 0 | 0 | 0 | 0 |
| Operating Payments | 637 | 799 | 645 | 850 | 737 | 763 | 789 |
| Other | 8 928 | 8 539 | 8 486 | 6 737 | 6 167 | 6 260 | 6 353 |
| Interest on Rent on land | - | - | - | - | - | - | - |
| Financial transactions | 4 | 9 | 39 | 22 | 0 | 0 | 0 |
| Transfers and subsidies to: | 45 936 | 55 027 | 64 695 | 61 278 | 65 904 | 65 048 | 67 064 |
| Provinces and municipalities | 1 | - | - | - | - | - | - |
| Departmental agencies and accounts | 45 688 | 55 015 | 64 395 | 60 816 | 65 194 | 65 048 | 67 064 |
| Universities and technikons | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - |
| Households | 247 | 12 | 300 | 462 | 710 | 0 | 0 |
| Payments for capital assets | 3 569 | 2 511 | 1 996 | 1 741 | 1 093 | 992 | 919 |

| PROGRAMME 1: ADMINISTRATION | | | | | | | | |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|---------|
| Programme | Actual | Actual | Actual | Adjusted | Medium-term expenditure estimate | | | |
| | | | | | R'000 | 2022/23 | 2023/24 | 2024/25 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - |
| Transport Equipment | 2 313 | 2 196 | 1 235 | 852 | 943 | 836 | 839 | |
| Machinery and equipment | 1 256 | 315 | 761 | 889 | 150 | 156 | 80 | |
| Cultivated assets | - | - | - | - | - | - | - | |
| Software and other intangible assets | - | - | - | - | - | - | - | |
| TOTAL | 104 960 | 116 686 | 124 273 | 138 366 | 136 803 | 139 102 | 143 418 | |

Expenditure trends analysis

The Programme shows a slight decrease of 1.13 per cent between the revised estimate of R138.366 million and the 2026/27 budget of R136.803 million. The decrease is due to additional funds made available during the 2025 adjustments budget process for once-off relocation costs. It must be noted that additional funds of R2.768 was allocated to WCLA for the purpose of ICT infrastructure upgrades in 2026/27.

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICES

| Programme | Actual | Actual | Adjusted | Adjusted | Medium-term expenditure estimate | | |
|---|---------------|---------------|---------------|---------------|----------------------------------|---------------|---------------|
| | | | | | R'000 | 2022/23 | 2023/24 |
| 2.1 Programme Support | 2 870 | 3 001 | 3 047 | 2 907 | 3 058 | 3 324 | 3 453 |
| 2.2 Policy & Research | 9 102 | 8 765 | 7 641 | 8 860 | 11 111 | 11 275 | 11 781 |
| 2.3 Monitoring & Evaluation | 12 333 | 14 420 | 14 185 | 15 217 | 17 369 | 18 159 | 18 703 |
| 2.4 Safety Promotion | 25 102 | 18 018 | 16 823 | 18 353 | 19 984 | 20 755 | 21 675 |
| 2.5 Community Police Relations | 31 298 | 30 498 | 29 931 | 30 047 | 33 798 | 35 707 | 37 457 |
| TOTAL | 80 705 | 74 702 | 71 627 | 75 384 | 85 320 | 89 220 | 93 069 |
| Economic classification | - | - | - | - | - | - | - |
| Current payments | 68 955 | 63 341 | 61 686 | 66 064 | 72 662 | 77 763 | 80 981 |
| Compensation of employees | 51 168 | 52 723 | 52 049 | 54 686 | 60 159 | 65 898 | 68 784 |
| Goods and services | 17 787 | 10 618 | 9 637 | 11 378 | 12 503 | 11 865 | 12 197 |
| Communication | 600 | 694 | 649 | 693 | 684 | 704 | 725 |
| Computer services | 107 | 105 | - | 38 | 38 | 39 | 40 |
| Consultants, contractors and special services | 4 329 | 164 | 211 | 186 | 1 339 | 944 | 947 |
| Inventory | 4 695 | 2 587 | 3 522 | 3 319 | 4 310 | 3 862 | 3 978 |
| Operating leases | 194 | 242 | 301 | 282 | 303 | 313 | 322 |
| Travel and subsistence | 1 880 | 2 294 | 1 657 | 2 493 | 2 014 | 2 075 | 2 137 |
| Owned and leased property expenditure | | 10 | - | | - | - | - |
| Operating Payments | 372 | 170 | 200 | 261 | 245 | 252 | 260 |
| Other | 5 610 | 4 352 | 3 097 | 4 106 | 3 570 | 3 676 | 3 788 |
| Interest on Rent on land | | - | - | | - | - | - |
| Financial transactions | 2 | 61 | 26 | 18 | - | - | - |
| Transfers | 8 719 | 8 847 | 7 766 | 6 673 | 9 456 | 8 395 | 8 964 |
| Provinces and municipalities | 6 000 | 6 780 | 4 591 | 4 613 | 5 600 | 6 100 | 6 600 |
| Departmental agencies and accounts | 351 | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - |
| Non-profit institutions | 1 890 | 2 005 | 2 949 | 1 423 | 2 228 | 2 295 | 2 364 |
| Households | 478 | 62 | 226 | 637 | 1 628 | - | - |

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICES

| Programme | Actual | Actual | Adjusted | Adjusted | Medium-term expenditure estimate | | |
|--------------------------------------|---------------|---------------|---------------|---------------|----------------------------------|---------------|---------------|
| | R'000 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Payments for capital assets | 3 029 | 2 453 | 2 149 | 2 629 | 3 202 | 3 062 | 3 124 |
| Buildings and other fixed structures | - | - | - | - | - | - | - |
| Transport Equipment | 1 686 | 1 961 | 1 846 | 1 653 | 1 674 | 1 724 | 1 777 |
| Machinery and equipment | 1 343 | 492 | 303 | 976 | 1 528 | 1 338 | 1 347 |
| Cultivated assets | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - |
| TOTAL | 80 705 | 74 702 | 71 627 | 75 384 | 85 320 | 89 220 | 93 069 |

Expenditure trends analysis

The Programme reflects an increase of 13.18 per cent from the 2025/26 revised estimate of R75.384 million to R85.320 million in 2026/27. The reason for the increase mainly relates additional funding received for Western Cape Anti-Gang Hub and Pilot: SAPS detective services and Early Retirement & Voluntary Exit Programme.

PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS

| Programme | Actual | Actual | Actuals | Adjusted | Medium-term expenditure estimate | | |
|---|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|
| | | | | | R'000 | 2022/23 | 2023/24 |
| 3.1 Safety Partnerships | 469 728 | 406 123 | 449 054 | 440 942 | 461 369 | 472 707 | 485 693 |
| 3.2 Western Cape Police Ombudsman | 8 923 | 8 791 | 7 842 | 8 669 | 9 487 | 9 933 | 10 320 |
| TOTAL | 478 651 | 414 914 | 456 896 | 449 611 | 470 856 | 482 640 | 496 013 |
| Current Payments | 35 852 | 36 694 | 42 196 | 41 732 | 40 201 | 35 514 | 34 708 |
| Compensation of employees | 6 664 | 6 710 | 6 204 | 6 387 | 7 456 | 7 836 | 8 146 |
| Goods and services | 29 188 | 29 984 | 35 992 | 35 345 | 32 745 | 27 678 | 26 562 |
| Communication | 44 | 56 | 74 | 62 | 60 | 62 | 64 |
| Computer services | 12 | - | - | - | - | - | - |
| Consultants, contractors and special services | 27 285 | 26 481 | 32 026 | 33 007 | 30 690 | 25 794 | 24 599 |
| Inventory | 241 | 957 | 838 | 615 | 594 | 370 | 387 |
| Operating leases | 49 | 45 | 38 | 34 | 35 | 36 | 37 |
| Travel and subsistence | 152 | 158 | 301 | 289 | 228 | 236 | 244 |
| Owned and leased property expenditure | - | - | - | - | - | - | - |
| Operating Expenditure | 63 | 87 | 55 | 84 | 96 | 99 | 103 |
| Other | 1 342 | 2 200 | 2 660 | 1 254 | 1 042 | 1 081 | 1 128 |
| Interest and Rent on land | - | - | - | - | - | - | - |
| Financial transactions | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 442 236 | 377 818 | 414 128 | 407 270 | 430 155 | 446 615 | 460 782 |
| Provinces and municipalities | 418 650 | 355 936 | 387 651 | 375 755 | 392 376 | 407 915 | 420 921 |
| Departmental agencies and accounts | - | 207 | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | 5 000 | 12 766 | 13 187 | 13 596 |
| Households | 23 586 | 21 675 | 26 477 | 26 515 | 25 013 | 25 513 | 26 265 |
| Payments for capital assets | 563 | 402 | 572 | 609 | 500 | 511 | 523 |
| Buildings and other fixed structures | - | - | - | - | - | - | - |
| Transport Equipment | 418 | 402 | 470 | 536 | 500 | 511 | 523 |

PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS

| Programme | Actual | Actual | Actuals | Adjusted | Medium-term expenditure estimate | | |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|
| | | | | | R'000 | 2022/23 | 2023/24 |
| Machinery and equipment | 145 | - | 102 | 73 | - | - | - |
| Cultivated assets | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - |
| TOTAL | 478 651 | 414 914 | 456 896 | 449 611 | 470 856 | 482 640 | 496 013 |

Expenditure trends analysis

The Programme shows an increase of 4.73 per cent or R21,245 million for the 2026/27 financial year from the 2025/26 revised estimate of R449.611 million. The increase is forth coming from additional funding received for the Community resilience and Street coach and Safety Observatory programmes.

PROGRAMME 4: SECURITY RISK MANAGEMENT

| Programme | Actual | Actual | Actual | Adjusted | Medium-term expenditure estimate | | |
|---|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|
| | | | | | R'000 | 2026/27 | 2027/28 |
| | 2021/22 | 2022/23 | 2023/24 | 2025/26 | | | |
| 4.1 Programme Support | 11 499 | 9 156 | 10 567 | 11 251 | 11 068 | 12 039 | 12 650 |
| 4.2 Provincial Security Operations | 78 447 | 82 290 | 80 062 | 83 193 | 87 533 | 88 106 | 90 797 |
| 4.3 Security Advisory Services | 13 133 | 13 494 | 12 112 | 12 863 | 15 352 | 16 836 | 17 607 |
| TOTAL | 103 079 | 104 940 | 102 741 | 107 307 | 113 953 | 116 981 | 121 054 |
| Current Payments | 97 050 | 100 208 | 97 626 | 101 097 | 108 389 | 113 055 | 116 966 |
| Compensation of employees | 52 806 | 53 741 | 53 097 | 54 705 | 61 479 | 65 076 | 67 916 |
| Goods and services | 44 244 | 46 467 | 44 529 | 46 392 | 46 910 | 47 979 | 49 050 |
| Communication | 861 | 913 | 894 | 915 | 1 071 | 1 104 | 1 139 |
| Computer services | 23 | 100 | 1 095 | 1 141 | 300 | 311 | 321 |
| Consultants, contractors and special services | 67 | 256 | 96 | 2 794 | 33 | 34 | 36 |
| Inventory | - | - | - | - | - | - | - |
| Operating leases | 155 | 172 | 145 | 148 | 193 | 199 | 207 |
| Travel and subsistence | 657 | 438 | 457 | 381 | 477 | 468 | 484 |
| Owned and leased property expenditure | 37 099 | 38 959 | 37 803 | 37 559 | 41 488 | 42 412 | 43 290 |
| Operating Expenditure | 106 | 74 | 68 | 68 | 73 | 75 | 78 |
| Other | 5 276 | 5 555 | 3 971 | 3 386 | 3 275 | 3 376 | 3 495 |
| Interest on Rent on land | - | - | - | - | - | - | - |
| Financial transactions | 29 | 40 | 148 | 3 | - | - | - |
| Transfers and subsidies to: | 66 | 551 | 1 191 | 1 041 | 1 700 | - | - |
| Provinces and municipalities | - | - | 8 | - | - | - | - |
| Departmental agencies and accounts | 1 | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - |
| Households | 65 | 551 | 1 183 | 1 041 | 1 700 | - | - |
| Payments for capital assets | 5 934 | 4 141 | 3 776 | 5 166 | 3 864 | 3 926 | 4 088 |

PROGRAMME 4: SECURITY RISK MANAGEMENT

| Programme | Actual | Actual | Actual | Adjusted | Medium-term expenditure estimate | | |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|
| | | | | | R'000 | 2026/27 | 2027/28 |
| Buildings and other fixed structures | - | - | - | - | - | - | - |
| Transport Equipment | 3 761 | 3 090 | 2 766 | 2 672 | 2 740 | 2 798 | 2 907 |
| Machinery and equipment | 2 173 | 1 051 | 1 010 | 2 494 | 1 124 | 1 128 | 1 181 |
| Cultivated assets | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - |
| TOTAL | 103 079 | 104 940 | 102 741 | 107 307 | 113 953 | 116 981 | 121 054 |

Expenditure trends analysis

The Programme reflects a slight increase of 6.19 per cent for the 2026/27 financial year when compared to the 2025/26 revised estimate of R107.307 million. The increase is mainly due to the Cost-of-Living Adjustment (CoLA) and the filling of vacant post as well as additional funds made available in the Early Retirement & Voluntary Exit Programmes.

7. Key Risks and Mitigations

| Outcome | Key Contributing Factors to Risks | Key Risk | Key Risk Rewording Options | Risk Mitigation |
|--|---|--|---|---|
| <p>Improved governance practices in the Department and oversight over related entities</p> | <ul style="list-style-type: none"> Public Service Regulations are limiting the capacity of the department for creating additional posts. Delay in the review of organisational structure due to pending departmental Strategic plan and review of the Provincial Safety Plan. Possible impact of the review of the WCCSA on the organisational structure. Inadequate and inappropriate alignment and levels of resources (human, financial and legal mandate) to lead the implementation of the Western Cape Safety Plan. Limited ability of the Department to fill vacant posts timeously. <p>“Staff opting to take “Early Retirement”</p> | <p>Non-optimal execution of the Department Service Delivery Mandate.</p> | <p>The current organisational structure (Macro & Microstructure) is not adequately aligned with the Department’s evolving service delivery model, limiting its ability to execute its oversight and safety leadership coordination mandate effectively.</p> | <ul style="list-style-type: none"> To review the existing Provincial Safety Plan. Re-prioritisation of projects and functions (incl. budgets) and temporary reassignment of staff in Programmes to ensure service delivery in accordance to mandate. Review of the Western Cape Community Safety Act (WCCSA) to align the department’s mandate (new role of the department). Review of the organisational structure, including review of Service Delivery Model (SDM). Submit requests for the filling of the vacant posts to the Departmental COE Committee to prioritise the filling of critical posts. To develop and implement a workflow continuity plan to ensure that service delivery/ operational requirements is not affected by officials leaving and that skills are transferred prior to the officials leaving.” (POCS MANCO to decide if the dept will still pursue as a mitigating measure, its currently not added to the risk register). |

| Outcome | Key Contributing Factors to Risks | Key Risk | Key Risk Rewording Options | Risk Mitigation |
|---|---|---|--|--|
| <p>Improving the oversight of law enforcement and safety partners</p> | <ul style="list-style-type: none"> Accurate and timely access to internal and external data sources needed to determine the policing needs and priorities for the Western Cape Province in the PNP report. The WCCSA requirements for finalising the PNP report causes delays in forwarding the PNP report to relevant stakeholders. The Western Cape has no Constitutional Mandate: The policing resource allocations for the Western Cape Province lies with the purview of the National Minister of Police. The Minister of Police must take into account the provincial PNPs when determining policing policy and may make provision for different policies in respect of each province. The Department also does not have any operational control of the South African Police Service. Human resources and skills required to compile the PNP report and to do the advocacy. Inadequate police resourcing. | <p>Limited ability of the Department to influence the allocation of the Policing Resources for the Western Cape Province.</p> | <p>Due to constitutional and legislative limitations and lack of operational control over SAPS, the Department has limited ability to influence the allocation and deployment of policing resources in the Western Cape, which may hinder the achievement of safety outcomes and reduce the effectiveness of the Provincial Safety Plan.</p> | <ul style="list-style-type: none"> Compile a PNP report with recommendations for the allocation and deployment of recommendations. PNP report presented at the Standing Committee on Police Oversight and Community Safety and Sports Arts and Culture, which calls for a response by SAPS and the Metro Police. Extracting key recommendations into a shorter format for advocacy purposes. Developing an advocacy strategy around the PNPs. To conduct follow-up on how the PNP recommendations have been implemented by SAPS. Collaborative agreement signed between CoCT, SAPS and POCS to align strategy, operations and shared resources. The Western Cape Community Safety Act (WCCSA) is being reviewed to address the requirements for finalising the PNP report. Investigation to determine resources and skills requirements to complete the Policing Needs and Priorities (PNPs). (This forms part of the POCS organisational structure review) Continuously tailoring the current work plan around available resources. |

| Outcome | Key Contributing Factors to Risks | Key Risk | Key Risk Rewording Options | Risk Mitigation |
|---|--|--|---|---|
| <p>Improving the oversight of law enforcement and safety partners</p> | <ul style="list-style-type: none"> Deteriorating levels of safety & lawlessness. Inadequate and inappropriate alignment of resources (human, financial and legal mandate). Poor collaboration between spheres of government and role players. | <p>The Department's ability to lead the coordination of the Western Cape Safety plan.</p> | <p>The Department's capacity to lead and coordinate the Western Cape Safety Plan is constrained by fragmented intergovernmental collaboration, misaligned resources, and systemic challenges, which may undermine crime reduction efforts and strategic outcomes.</p> | <ul style="list-style-type: none"> Review of the Western Cape Community Safety Act (WCCSA) to align the department's mandate (new role of the department). Finalise WC Safety Plan 2.0 and work with safety partners on its implementation. Safety Steering Committee drives the implementation of the Western Cape Government Safety Plan (bi-weekly). ProJoints monitors public platforms to detect unrest and safety threats to assist in appropriate responses and planning. Collaborative agreement signed between CoCT, SAPS and POCS to align strategy, operations and shared resources. Review of the organisational structure. |
| <p>Strengthen WCG safety and security resilience</p> | <p>Any major disruptive event, e.g.:</p> <ul style="list-style-type: none"> Any changes in the internal or external environment, e.g., man-made, natural or technological. Changes in the risk landscape. | <p>A major disruptive event may result in the disruption of core business functions.</p> | <p>Exposure to major disruptive events could compromise the continuity of core departmental operations and service delivery.</p> | <ul style="list-style-type: none"> The Department's Business Continuity Committee will monitor any disruptive events and engage with the relevant Safety and Security agencies, including Department of Infrastructure (DoI). Activation of departmental BCP. Activation of Disaster Recovery Plan of Cel in respect of ICT systems. Accessing EH&W services. Working from Home. Alternative accommodation for staff who cannot work from home. |

8. Public Entities

| Name of Public Entity | Mandate | Outcomes | Current Annual Budget (R thousand) |
|--------------------------------------|--|--|------------------------------------|
| Western Cape Liquor Authority (WCLA) | The mandate of the WCLA is vested in the Western Cape Liquor Act, 4 of 2008, as amended by the Western Cape Liquor Amendment Act 10 of 2010, Western Cape Liquor Amendment Act 3 of 2015 read with the Western Cape Liquor Regulations of 2011 amended in July 2017. | Reforming of the WCLA to achieve the effectiveness and efficiency of the regulatory environment. | 65 194 |

9. Infrastructure Projects

| No. | Project name | Programme | Project description | Outputs | Project start date | Project completion date | Total Estimated cost | Current year Expenditure |
|------|--------------|-----------|---------------------|---------|--------------------|-------------------------|----------------------|--------------------------|
| None | | | | | | | | |

10. Public Private Partnerships

| PPP | Purpose | Outputs | Current Value of Agreement | End Date of Agreement |
|------|---------|---------|----------------------------|-----------------------|
| None | | | | |





PART D

Technical Indicator Descriptions

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

PROGRAMME 1: ADMINISTRATION

Sub-programme 1.1 & 1.2: Office of the MEC and Office of the HoD

| | |
|-----------------------|--|
| Indicator number | 1.1.1 & 1.2.1 |
| Indicator title | Number of publications on the amendments to the Western Cape Liquor Regulations in respect of fees and fine |
| Short definition | Section 88 of the Western Cape Liquor Act, 2008 (Act 4 of 2008) requires the Provincial Minister responsible for Police Oversight and Community Safety, in consultation with the Minister responsible for Finance for the Province, to make regulations in respect of fees or money to be paid in terms of the Act. |
| Purpose | To annually determine the fees and fine payable to the Western Cape Liquor Authority to contribute to the financial sustainability of the Western Cape Liquor Authority. |
| Key Beneficiaries | Provincial Treasury and Citizens of the Western Cape |
| Source of data | Annual proposal |
| Data limitations | None |
| Assumptions | The proposed annual fee structure of the WCLA will be submitted timeously to the Minister of Police Oversight and Community Safety and the Minister of Finance for consideration and approval and the timeous publication of the amended regulations in respect of fees and fine. |
| Means of verification | <ul style="list-style-type: none"> • Proposal received from the Western Cape Liquor Authority • Proposal compiled on the fees payable in respect of liquor licence application • Proof of submission to the Minister of Finance • Correspondence from the Minister of Police Oversight and Community Safety and Minister of Finance • Submissions to Legal Services for amendments to the Western Cape Liquor Regulations for the publication of the revised fees and fine • Published provincial gazette |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <hr/> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |

| | |
|---|--|
| Spatial Location of the Indicator | Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address |
| Indicator responsibility | Sub-Programme Manager: Security Advisory Services (Dr G Lutz) |
| Spatial Transformation | Spatial transformation priorities: N/A Description of spatial impact: N/A |
| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | Publication of the amended Western Cape Liquor Regulations on fees and fines in the Provincial Gazette |

| | |
|------------------------------|---|
| Indicator number | 1.1.2 & 1.2.2 |
| Indicator title | Number of reports compiled on the review of the Western Cape Liquor Act |
| Short definition | To report on the progress made in respect of the Western Cape Liquor Authority Act (2008) amendments that promote public health-based alcohol harms reduction strategies and interventions that are targeted and efficient while minimising impact on the economy. |
| Purpose | The purpose of the amendments to the Western Cape Liquor Act (2008) is to create a targeted regulatory environment that will reduce alcohol-related harms, while bearing in mind the need to grow the economy and create jobs and to improve the efficiency of the Western Cape Liquor Authority. |
| Key Beneficiaries | WCLA and Citizens of the Western Cape |
| Source of data | Quarterly notes of meetings held |
| Data limitations | None |
| Assumptions | The Alcohol Harms Reduction White Paper will be enacted. |
| Means of verification | <ul style="list-style-type: none"> • Notes of task team meetings held • Progress report |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |

| | |
|---|---|
| Type of indicator | <p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Security Advisory Services (Dr G Lutz) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | Quarterly progress reports on the review and amendment of the Western Cape Liquor Act |

| | |
|--------------------------|---|
| Indicator number | 1.1.3 & 1.2.3 |
| Indicator title | Number of datasets ingested into the Provincial Safety Co-ordination Centre |
| Short definition | The establishment of a Provincial Safety Coordination Centre (PSCC) is a strategic initiative which will serve as the central system for coordinating, monitoring, and reporting on all safety initiatives across the province. This centre will integrate a number of datasets related to safety across the Province. Phase one will establish an integrated information system which will house the datasets. |
| Purpose | To streamline and enhance collaborative efforts between various stakeholders. This centre will facilitate greater intergovernmental cooperation and improve safety information and outcomes for citizens by ensuring alignment and accountability in the implementation of safety projects. Phase one, the integrated information system, will house the data which will be analysed to support evidence-based decisions. |
| Key Beneficiaries | WCG Departments, the South African Police Service (SAPS), the City of Cape Town (CoCT), other municipalities and non-governmental partners |
| Source of data | Sources of data are dependent on the datasets but can include reports, databases and official statistics. |
| Data limitations | The quality of the data, lack of timeous and systemic provision of relevant data, frequency of the data, permissions to access and share data. |

| | |
|---|---|
| Assumptions | All relevant stakeholders (Local, Provincial and National Government) will cooperate and participate as needed. Data provided will have integrity and validity and be provided consistently. |
| Means of verification | Unique datasets (data or projects) ingested into the safety coordination platform |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities |
| | <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Office of the HoD |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | <ul style="list-style-type: none"> • Data agreements completed • Data cleansing completed • Data modelling completed • Data visualization completed • Data ingested |

Sub-programme: 1.3 Financial Management

| | |
|--|---|
| Indicator number | 1.3.1 |
| Indicator title | Number of unqualified audit opinions obtained |
| Short definition | The Department's Annual Financial Statements are audited by the Auditor-General South Africa (AGSA) on an annual basis. |
| Purpose | To improve levels of integrity, compliance, efficiency and effectiveness. |
| Key Beneficiaries | The Department, Provincial Treasury, DotP, WC Provincial Parliament and Citizens of the Western Cape |
| Source of data | Annual Financial Statements |
| Data limitations | None |
| Assumptions | The Department's Annual Financial Statements will be audited annually. |
| Means of verification | <ul style="list-style-type: none"> • AGSA scope letter • Management Letter/Report • Unqualified Audit Report |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| | <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities |
| | <p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| Spatial Location of the Indicator | <p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address |
| Indicator responsibility | Sub-Programme Manager: Financial Management (Mr M Frizlar) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above" |

| | |
|---|--|
| Key deliverables measured for delivery | Compliance to all National and Provincial Instructions and circulars to ensure compliance |
| Indicator number | 1.3.2 |
| Indicator title | Number of financial monitoring reports compiled on the Law Enforcement Advancement Plan |
| Short definition | Report compiled on the financial performance of the Law Enforcement Advancement Plan project (LEAP) against the approved budget included in the annual business plan of the City of Cape Town (CoCT). |
| Purpose | To report on the Department's financial analysis of the LEAP expenditure incurred against the approved budget as contained in the approved business plan on a quarterly basis. |
| Key Beneficiaries | Management within the Department and Provincial Treasury |
| Source of data | Quarterly operational and financial reports |
| Data limitations | None |
| Assumptions | Input data will be received timeously. |
| Means of verification | Report |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Financial Management (Mr M Frizlar) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <p><input checked="" type="checkbox"/> "None of the above"</p> |

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| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | Business Plan monitored |

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| Indicator number | 1.3.3 |
| Indicator title | Number of Western Cape Liquor Authority financial reports monitored |
| Short definition | Oversight over the submission of quarterly In-Year Monitoring reports on the financial performance of the Western Cape Liquor Authority (WCLA) to the Provincial Treasury. |
| Purpose | To monitor the WCLA's quarterly financial performance against plans as reported to the Provincial Treasury and recommend corrective actions timeously. |
| Key Beneficiaries | Management within the Department and WCLA |
| Source of data | Quarterly IYM Report |
| Data limitations | None |
| Assumptions | The WCLA will adhere to the compliance requirements. |
| Means of verification | <ul style="list-style-type: none"> • In-Year monitoring reports of the WCLA on financial performance • Proof of submission of the quarterly In-Year Monitoring reports of the WCLA on financial performance to the Provincial Treasury |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities |
| | <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Financial Management (Mr M Frizlar) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |

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| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | WCLA's quarterly financial performance monitored |

Sub-programme: 1.4 Corporate Services

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| Indicator number | 1.4.1 |
| Indicator title | Number of Departmental Annual Performance Plans submitted to the WC Provincial Parliament |
| Short definition | To submit the Annual Performance Plan to the WC Provincial Parliament. |
| Purpose | To submit the Department's Annual Performance Plan for the upcoming financial year in accordance with the Public Finance Management Act (PFMA) 1 of 1999 in terms of Section 27 (4) and the National Treasury Regulations to promote accountability and transparency. |
| Key Beneficiaries | The Department, Provincial Treasury, WC Provincial Parliament and DotP |
| Source of data | Draft Annual Performance Plans by Programmes |
| Data limitations | None |
| Assumptions | The Department will submit the Annual Performance Plan timeously to the WC Provincial Parliament. |
| Means of verification | <ul style="list-style-type: none"> • Approved Annual Performance Plan • Proof of submission to the WC Provincial Parliament |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities |
| | <p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| Spatial Location of the Indicator | Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address |

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|---|---|
| Indicator responsibility | Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed) |
| Spatial Transformation | Spatial transformation priorities: N/A Description of spatial impact: N/A |
| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | <ul style="list-style-type: none"> • Approved Annual Performance Plan • Proof of submission to the WC Provincial Parliament |

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| Indicator number | 1.4.2 |
| Indicator title | Number of Departmental Annual Operational Plans approved |
| Short definition | To compile and approve a detailed operational plan for the financial year. |
| Purpose | To describe a set of the activities, timeframes, budgets, dependencies, and responsibility for each of the outputs and output indicators in the APP, as well as operational outputs which are not reflected in the APP. |
| Key Beneficiaries | Management within the Department and DotP |
| Source of data | Draft Annual Operational Plans |
| Data limitations | None |
| Assumptions | The Department will compile and approve the Annual Operational Plan timeously. |
| Means of verification | <ul style="list-style-type: none"> • Draft Annual Operational Plans • Approved/signed-off Annual Operational Plan |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address |

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|---|---|
| Indicator responsibility | Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed) |
| Spatial Transformation | Spatial transformation priorities: N/A Description of spatial impact: N/A |
| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | Annual Operational Plan |

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| Indicator number | 1.4.3 |
| Indicator title | Number of Departmental Annual Reports submitted to the WC Provincial Parliament |
| Short definition | To submit a report on the Department's achievements, performance information, governance, human resources information and financial information to the WC Provincial Parliament. |
| Purpose | To promote accountability and transparency in line with the Public Finance Management Act (PFMA) 1 of 1999 in terms of Section 40 (d). |
| Key Beneficiaries | The Department, Provincial Treasury, WC Provincial Parliament and DotP |
| Source of data | Annual audited financial and performance information |
| Data limitations | Delays in the submission of the Annual Report. |
| Assumptions | The Department will submit the Annual Report to the WC Provincial Parliament timeously. |
| Means of verification | <ul style="list-style-type: none"> • Approved Annual Report • Proof of submission to the WC Provincial Parliament |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |

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| Spatial Location of the Indicator | Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address |
| Indicator responsibility | Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed) |
| Spatial Transformation | Spatial transformation priorities: N/A Description of spatial impact: N/A |
| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | <ul style="list-style-type: none"> • Approved Annual Report • Proof of submission to the WC Provincial Parliament |

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| Indicator number | 1.4.4 |
| Indicator title | Number of Western Cape Liquor Authority Quarterly Performance Reports reviewed |
| Short definition | To review the quarterly performance reports of the Western Cape Liquor Authority (WCLA) in terms of the Department's oversight mandate. |
| Purpose | To monitor the performance of the WCLA and ensure that the compliance reporting requirements are met. |
| Key Beneficiaries | Management within the Department and the WCLA |
| Source of data | Quarterly WCLA performance information |
| Data limitations | None |
| Assumptions | The WCLA will adhere to the compliance requirements. |
| Means of verification | <ul style="list-style-type: none"> • Quarterly Performance Reports received from the WCLA • Proof of the review of the WCLA Quarterly Performance Reports |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities |
| | <p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |

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| Spatial Location of the Indicator | Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address |
| Indicator responsibility | Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed) |
| Spatial Transformation | Spatial transformation priorities: N/A Description of spatial impact: N/A |
| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | Proof of the review of the WCLA Quarterly Performance Reports |

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| Indicator number | 1.4.5 |
| Indicator title | Number of annual communication plans compiled |
| Short definition | An annual communication plan is a strategic document that outlines the POCS communication activities for the year to meet its overall objectives. It acts as a roadmap by defining key messages, target audiences, communication channels, and the schedule for specific initiatives, and updated annually to align with the department's key initiatives. |
| Purpose | To ensure consistent, strategic, and effective communication by outlining the who, what, when, where, and how of messaging to specific audiences. It serves as a roadmap for the department's projects to achieve its communication goals. |
| Key Beneficiaries | Management within the Department |
| Source of data | Departmental Events Calendar |
| Data limitations | None |
| Assumptions | Input will be received from Sub-Programmes timeously. |
| Means of verification | Approved annual communication plan |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |

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| Type of indicator | <p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities |
| | <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | <ul style="list-style-type: none"> Engagements held with programmes for the development of the Communication Plan Approved/Signed Communications Plan |

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| Indicator number | 1.4.6 |
| Indicator title | Number of evaluations conducted |
| Short definition | The number of evaluations conducted, which could include evaluation(s) that the Department either initiate and/or partners on. |
| Purpose | Evaluations help determine what works well and what could be improved in a programme or initiative. |
| Key Beneficiaries | Management within the Department and DotP |
| Source of data | Terms of Reference |
| Data limitations | None |
| Assumptions | Budget is available to conduct an evaluation. |
| Means of verification | Evaluation report |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |

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| Type of indicator | <p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities</p> <hr/> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"</p> |
| Provincial Strategic Plan (PSP) | <p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"</p> |
| Key deliverables measured for delivery | <ul style="list-style-type: none"> • Terms of Reference (TOR) • Final Evaluation Report |

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Sub-programme: 2.1.1 Programme Support

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| Indicator number | 2.1.1 |
| Indicator title | Number of engagements held with safety and security partners |
| Short definition | The Department aims to strengthen the collaborative efforts through engagements with safety and security partners to support the Cooperation Agreement. |
| Purpose | The purpose of the engagement is to report on progress to support the Cooperation Agreement. |
| Key Beneficiaries | MEC, HoD and the WCG |
| Source of data | Minutes of Engagement |
| Data limitations | None |
| Assumptions | Meetings will take place as scheduled. |
| Means of verification | <ul style="list-style-type: none"> • Calendar appointment • Attendance register • Minutes of engagement |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input checked="" type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Programme Manager: Secretariat Safety and Security (Vacant) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <p><input checked="" type="checkbox"/> "None of the above"</p> |
| Provincial Strategic Plan (PSP) | <p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input checked="" type="checkbox"/> "None of the above"</p> |

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| Key deliverables measured for delivery | <ul style="list-style-type: none"> • Engagements scheduled with safety and security partners • Calendar appointments circulated to attendees • Minutes of engagement compiled |
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Sub-programme 2.2: Policy and Research

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| Indicator number | 2.2.1 |
| Indicator title | Number of reports compiled on the Policing Needs and Priorities (PNP) of the province |
| Short definition | In terms of Section 206 (1) of the Constitution of the Republic of South Africa (1996) and Section 23 (1) of WCCSA (2013), it is required that the Minister must determine the policing needs and priorities for the province in order to influence the allocation of policing resources by the National Minister of Police. |
| Purpose | To determine the policing needs and priorities for the province in order to influence the allocation of policing resources by the National Minister of Police, the MEC may make policy recommendations to key stakeholders to influence resource allocation within the province. |
| Key Beneficiaries | SAPS, MEC, HoD, Provincial and Local Government role players, CPFs and NHWs |
| Source of data | Interviews, questionnaires and secondary research sources that is collected annually |
| Data limitations | Lack of availability of credible and usable data and information from the Department's oversight reports and incomplete information provided by the research participants. |
| Assumptions | All relevant stakeholders will actively participate and cooperate in the process of conducting the Policing Needs and Priorities and that the recommendations are considered for implementation. |
| Means of verification | Approved report |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Policy and Research (Ms A Dissel) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |

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| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | Policing Needs and Priorities Report compiled |

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| Indicator number | 2.2.2 |
| Indicator title | Number of reports compiled on the data submitted in terms of Sections 19 and 21 of the Western Cape Community Safety Act (2013) |
| Short definition | A report compiled that analyses the data submitted by the SAPS and Metro Police in terms of Sections 19 and 21 of the WCCSA (2013). |
| Purpose | To contribute to oversight over the SAPS and Metro Police. |
| Key Beneficiaries | MEC and HoD |
| Source of data | Quarterly reports |
| Data limitations | Lack of relevant information provided by the SAPS and/ or the City of Cape Town (Metro Police). |
| Assumptions | The SAPS and the City of Cape Town (Metro Police) will provide the required compliance information per quarter timeously in compliance with the WCCSA (2013). That the SAPS and MPS are willing to engage on the recommendations and consider implementation of them. |
| Means of verification | <ul style="list-style-type: none"> • Information received from the SAPS and Metro Police, excel worksheets/ database • Report |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address |

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| Indicator responsibility | Sub-Programme Manager: Policy and Research (Ms A Dissel) |
| Spatial Transformation | Spatial transformation priorities: N/A Description of spatial impact: N/A |
| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | Compilation of the report on the data submitted in terms of Sections 19 and 21 of the Western Cape Community Safety Act (2013) |

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| Indicator number | 2.2.3 |
| Indicator title | Number of research reports on policing and safety conducted |
| Short definition | This research study is a joint project between the Civilian Secretariat for Police Service (CSPS) and Provincial Secretariats. The implementation of the Integrated Crime and Violence Prevention Strategy (ICVPS) is a priority of the Medium-Term Development Plan (MTDP); as a result, this research project will focus on the "An analysis of the implementation of safety and violence prevention interventions in selected municipalities" with a view to determining what interventions are available. The project will span two years and will focus on: (i) Determining a profile of high crime areas and contributors of crimes in selected municipalities (Year 1). (ii) Determining what violence prevention & safety interventions exist for the promotion of safer communities in the selected municipalities (Year 2). |
| Purpose | To understand the drivers of crime and violence in the high-risk areas, so as to inform appropriate interventions in the areas. |
| Key Beneficiaries | CSPS, the province, SAPS, City of Cape Town, and communities |
| Source of data | Primary and secondary data, crime statistics, desktop review and key informant interviews. |
| Data limitations | Access to key SAPS data or crime statistics. |
| Assumptions | Timely access to data that is reliable and verifiable. |
| Means of verification | Approved research report |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |

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| Type of indicator | <p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities |
| | <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Policy and Research (Ms A Dissel) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | Research Report finalised |

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| Indicator number | 2.2.4 |
| Indicator title | Number of engagements held with stakeholders on the Anti-Gang Implementation Plan |
| Short definition | Transversal engagements are held with participating stakeholders, on all levels of government, coordinated by the Anti-Gang Hub and via the Anti-Gang Priority Committee meetings, to strengthen the provincial response to gangsterism and gang violence. |
| Purpose | The main objective of these engagements is to strengthen relationships and cooperation between the various stakeholders; also, to align identified priority interventions with the National Anti-Gang Strategy. |
| Key Beneficiaries | Safety stakeholders |
| Source of data | Minutes of engagement |
| Data limitations | None |
| Assumptions | Participation from departments will be ongoing. |
| Means of verification | <ul style="list-style-type: none"> • Calendar appointment • Agenda • Minutes of the meeting • Attendance register |

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| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input checked="" type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities |
| | <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Policy and Research (Ms A Dissel) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons: <input checked="" type="checkbox"/> "None of the above"</p> |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | <ul style="list-style-type: none"> • Engagement scheduled with stakeholders • Calendar appointment circulated to attendees • Minutes compiled |

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| Indicator number | 2.2.5 |
| Indicator title | Number of Provincial Safety Advisory Committee (PSAC) meetings held |
| Short definition | The PSAC committee intends to provide strategic guidance to the Minister and Department. |
| Purpose | To comply with Sections 25-28 of the Western Cape Community Safety Act, 3 of 2013. A PSAC committee must be constituted and meet regularly to advise and make recommendations to the Provincial Minister. |
| Key Beneficiaries | MEC, HoD and Department |
| Source of data | Minutes of engagement |
| Data limitations | None |
| Assumptions | The MEC will continue to engage with the PSAC. |

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| Means of verification | <ul style="list-style-type: none"> • Calendar appointment • Attendance register • Minutes of meeting |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO |
| | <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities |
| | <p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address |
| Indicator responsibility | Sub-Programme Manager: Policy and Research (Ms A Dissel) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | <ul style="list-style-type: none"> • Engagement scheduled with members • Calendar appointment circulated to attendees • Minutes compiled |

Sub-programme 2.3: Monitoring and Evaluation

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| Indicator number | 2.3.1 |
| Indicator title | Number of assessments on the implementation of the Independent Police Investigative Directorate (IPID) recommendations |
| Short definition | The indicator measures the extent to which the Independent Police Investigative Directorate (IPID) recommendations are implemented by the SAPS and the Cape Town Metropolitan Police Department (CTMPD). |
| Purpose | To contribute towards the improvement of police conduct by monitoring the implementation of IPID recommendations, thereby promoting professional policing and contribute towards increasing public confidence in the police. |

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| Key Beneficiaries | SAPS, CTMPD, Department and ordinary Citizens of the Western Cape |
| Source of data | IPID, SAPS, CTMPD (IPID Consultative Forum minutes) |
| Data limitations | The data used is restricted to the participating police stations. The findings cannot be generalised to a larger population. Furthermore, inaccessibility and unavailability of data and uncertainty of the data integrity. |
| Assumptions | SAPS will submit information timeously; the SAPS and IPID will have a meeting prior to the ICF and verify data/information timeously; the ICF will quorate accordingly for the ICF meeting execution; the SAPS and IPID officials will attend the ICF constantly. Provincial Executive is mandated to invite the SAPS to account on police conduct; external work demands are directly aligned with the oversight focus of the Sub-programme. |
| Means of verification | <ul style="list-style-type: none"> • IPID, SAPS, CTMPD presentation • IPID Consultative Forum minutes • Assessment |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons: <input checked="" type="checkbox"/> "None of the above"</p> |
| Provincial Strategic Plan (PSP) | <p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input checked="" type="checkbox"/> "None of the above"</p> |

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| Key deliverables measured for delivery | <ul style="list-style-type: none"> • ICF meeting attended • IPID minutes compiled • Assessment on the implementation of the Independent Police Investigative Directorate (IPID) recommendations compiled |
| Indicator number | 2.3.2 |
| Indicator title | Number of police stations assessed on the compliance and implementation of the Domestic Violence Act (1998) |
| Short definition | The assessment focuses on the status of Domestic Violence Act (DVA) implementation, level of compliance and management of non-compliance by SAPS. |
| Purpose | To contribute towards the improvement of SAPS service delivery to victims of domestic violence (DV) and compliance as obligated by the DVA (1998) and the amended version. The aim is to contribute towards promoting professional policing and monitoring Gender-based Violence (GBV) matters in an attempt to increase safety in the province. |
| Key Beneficiaries | SAPS, MEC, HoD and Citizens of the Western Cape |
| Source of data | Completed DVA tool |
| Data limitations | The data used is restricted to the DVA tool administered and the participating police stations. |
| Assumptions | Timeous submission of information by/receipt of information from SAPS and other stakeholders; Quorum to constitute DCF meeting execution; Effective cooperation and collaboration by SAPS; unrestricted access to police units and/or information; Provincial Executive legislatively mandated to invite the SAPS to account on police effectiveness; External (to the Sub-programme) demand directly aligned with the oversight focus of the Sub-programme. The SAPS will respond to the quarterly findings and recommendations of the post monitoring reports. |
| Means of verification | <ul style="list-style-type: none"> • Business plan • Proof of DVA assessment schedule submitted to the SAPS • Completed DVA tools • Schedule of DVA Compliance Forum (DVACF) meetings • Minutes of DCF meetings • Database |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input checked="" type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |

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| Spatial Location of the Indicator | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address |
| Indicator responsibility | Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane) |
| Spatial Transformation | Spatial transformation priorities: N/A Description of spatial impact: N/A |
| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | <ul style="list-style-type: none"> • Schedule developed of police stations to be monitored on compliance with the implementation with Domestic Violence Act • Completed DVA tools |

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| Indicator number | 2.3.3 |
| Indicator title | Number of police stations assessed |
| Short definition | The indicator entails an assessment of police stations using the National Monitoring Tool/Provincial Monitoring Tool (NMT/PMT) focusing on compliance to policy, legislation, directives of the Executive Authority, Station Improvement Plans (SIPs) implemented and implementation of recommendations. |
| Purpose | To contribute towards improving police efficiency, effectiveness, performance and promoting professional policing. |
| Key Beneficiaries | SAPS, MEC, HoD, Civilian Secretariat for Police Service (CSPS) |
| Source of data | Completed NMT oversight tools and/or Station Improvement Plans (SIPs) |
| Data limitations | The data used is restricted to the sampled police stations, police units and data collection tools used. The findings cannot be generalised to a larger population. Limitation set by the data collection tool. |
| Assumptions | Timeous submission of data/ information by/receipt of information from SAPS and other stakeholders; effective cooperation and collaboration by SAPS; unrestricted access to police units and/or information and documents; external (to the Sub-programme) demands directly aligned with the oversight focus of the Sub-programme. Timeous approval of the data collection tools by CSPS. |
| Means of verification | <ul style="list-style-type: none"> • Business plan • Proof of assessment schedule submitted to the SAPS • Completed NMT tools or Station Improvement Plans (SIPS) • Database |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |

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| Type of indicator | <p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities</p> |
| | <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"</p> |
| Provincial Strategic Plan (PSP) | <p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"</p> |
| Key deliverables measured for delivery | <ul style="list-style-type: none"> • Schedule developed of police stations to be assessed • Completed NMT oversight tools and/or Station Improvement Plans (SIPs) |

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| Indicator number | 2.3.4 |
| Indicator title | Number of court visits conducted via the Court Watching Brief Programme |
| Short definition | Court visits conducted by the Court Watching Brief Programme to identified Magisterial Courts. |
| Purpose | To determine SAPS inefficiencies. |
| Key Beneficiaries | SAPS, MEC and HOD |
| Source of data | MOU (signed between the Department of Police Oversight and Community Safety and the Department of Justice and Constitutional Development); court schedule; acknowledgment of visit by court official; database. |
| Data limitations | Courts not visited due to human resource capacity and closure of courts. |
| Assumptions | Quarterly visits to courts as scheduled, subject to the availability of charge sheets. |
| Means of verification | <ul style="list-style-type: none"> • Proof of acknowledgement by court official of court visit • Database |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |

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| Type of indicator | <p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities</p> |
| | <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"</p> |
| Provincial Strategic Plan (PSP) | <p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"</p> |
| Key deliverables measured for delivery | <ul style="list-style-type: none"> • Schedule compiled with identified courts to be visited in the province • Visits to courts confirmed by court representative with dated court stamp |

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| Indicator number | 2.3.5 |
| Indicator title | Number of Capability Maturity Matrices (CMM) developed |
| Short definition | The indicator entails the development of a CMM to evaluate the maturity levels of police stations. A rating system will guide the determination of maturity levels of police stations in the province. The CMM will be leveraged to facilitate addressing areas for improvement. |
| Purpose | To facilitate the determination of the maturity level of police stations in the province. |
| Key Beneficiaries | SAPS, MEC and HoD |
| Source of data | Spreadsheet |
| Data limitations | The data and the quality thereof are dependent on the police and the data will be restricted to a given period. |
| Assumptions | The first year will mark the development of a proof of concept CMM. The subsequent years will focus on the further development of the CMM. The CMM should guide police stations to reach higher levels of maturity in terms of police service delivery and organisational effectiveness. It should also form the basis for future stations improvement plans and oversight. |
| Means of verification | Proof of Concept of CMM |

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| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO |
| | <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities |
| | <p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address |
| Indicator responsibility | Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | Police station rating system developed used to determine the maturity level of the different police station based on a compendium of indicators |

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| Indicator number | 2.3.6 |
| Indicator title | Number of police stations where detectives were capacitated |
| Short definition | To improve the capacity of detectives to constantly deliver effective and efficient investigative services and improve the quality of statements at identified police stations. |
| Purpose | To contribute towards improving police capacity, efficiency, effectiveness in service delivery, performance and promoting professional policing, and to contribute towards increasing public trust in government, but more specifically in the police service. |
| Key Beneficiaries | Detective service at the identified SAPS stations |
| Source of data | SAPS Provincial Commissioner Human Resource Database (MS Excel Database) |
| Data limitations | Full dependency on SAPS records, dependency on SAPS to avail the detectives at identified police stations, |

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| Assumptions | The SAPS will provide access to the required data and access to the detective personnel at identified police stations; The SAPS will collaborate and partner with the Department in this project; SAPS maintains an accurate and up-to-date database |
| Means of verification | <ul style="list-style-type: none"> • SAPS Provincial Commissioner Office Human Resource records • Detectives' capacitation report • Database of the police stations where detectives have been capacitated |
| Method of calculation | Simple count |
| Calculation type | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities</p> <hr/> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons: <input checked="" type="checkbox"/> "None of the above"</p> |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | Capacitation of detectives at police stations |

Sub-programme 2.4: Safety Promotion

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| Indicator number | 2.4.1 |
| Indicator title | Number of social crime prevention programmes implemented |
| Short definition | Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime, for example: <ul style="list-style-type: none"> • Prevention of violence against Vulnerable Groups including children, youth, women, persons living with disabilities and elderly. • Anti-substance abuse. • Public Participation in Community Safety – Community Outreach/ Awareness. • Voluntarism (Patrollers, street committees). • Rural Safety (stock theft, farm killings, initiation schools, rhino poaching, etc.). |
| Purpose | To capacitate and/or resource communities to enable community safety and wellness in support of crime prevention. |
| Key Beneficiaries | Citizens within the Western Cape who live in priority areas and affected by high levels of violence |
| Source of data | Project reports |
| Data limitations | Limited state and non-state participation and resources. |
| Assumptions | N/A |
| Means of verification | Quarterly Programme Reports |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| Spatial Location of the Indicator | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address |
| Indicator responsibility | Sub-Programme Manager: Safety Promotion and Partnerships (Vacant) |
| Spatial Transformation | Spatial transformation priorities: N/A Description of spatial impact: N/A |
| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> “None of the above” |

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| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | <ul style="list-style-type: none"> • Project Initiation Document (PID) or Business Plan compiled • Social crime prevention programme implemented |

Sub-programme 2.5: Community Police Relations

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| Indicator number | 2.5.1 |
| Indicator title | Number of Community Safety Forums (CSFs) assessed on functionality |
| Short definition | The aim of this indicator is to assess the functionality and effectiveness of CSFs in line with CSF policy and implementation guidelines. Functionality may include establishment and support such as capacity building and maintenance. |
| Purpose | To assess the functionality of CSFs. |
| Key Beneficiaries | CSFs |
| Source of data | Completed CSF Assessment Tool |
| Data limitations | Lack/poor participation of prescribed stakeholders. |
| Assumptions | Accessibility and availability of information and cooperation by relevant stakeholders. |
| Means of verification | Completed CSF Assessment Tool |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Community Police Relations (Vacant) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <input checked="" type="checkbox"/> "None of the above" |

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| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | Completed CSF Assessment Tools |

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| Indicator number | 2.5.2 |
| Indicator title | Number of Community Policing Forums (CPF) assessed on functionality |
| Short definition | The aim of this indicator is to assess the functionality of CPFs in line with the SAPS Act of 1995 and interim CPF Regulations. Functionality includes ensuring the establishment and support of CPFs. |
| Purpose | To assess the functionality of CPFs. |
| Key Beneficiaries | CPF's |
| Source of data | CPF Assessment Tool |
| Data limitations | Lack/poor participation of prescribed stakeholders. |
| Assumptions | Accessibility and availability of information and cooperation by relevant stakeholders. |
| Means of verification | Completed CPF Assessment Tool |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| Spatial Location of the Indicator | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address |
| Indicator responsibility | Sub-Programme Manager: Community Police Relations (Vacant) |
| Spatial Transformation | Spatial transformation priorities: N/A Description of spatial impact: N/A |
| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |

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| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | Completed CPF Assessment Tools |

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| Indicator number | 2.5.3 |
| Indicator title | Number of Neighbourhood Watch (NHW) structures approved for accreditation |
| Short definition | To accredit Neighbourhood Watch (NHW) structures, which will include renewals. |
| Purpose | To accredit NHW structures to increase their capacity to contribute to safety in communities. |
| Key Beneficiaries | NHW structures |
| Source of data | Accreditation application form and approval submission |
| Data limitations | Some NHW structures are challenged with literacy issues and are unable to comply administratively. |
| Assumptions | NHW structures apply for accreditation. |
| Means of verification | <ul style="list-style-type: none"> • Application form • Panel minutes • Approval submission • Accreditation letter • Database |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities |
| | <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Community Police Relations (Vacant) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |

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| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | Confirmation of NHW structures accredited (letters of accreditation) |

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| Indicator number | 2.5.4 |
| Indicator title | Number of annual lists published on accredited Neighbourhood Watch (NHW) structures |
| Short definition | Section 6 of the WCCSA (2013) requires the Department to annually publish a list of accredited NHW structures in the Provincial Government Gazette by the end of a financial year. |
| Purpose | In terms of section 6(7) of the WCCSA (2013), the Provincial Minister, must annually publish a list of NHW structures accredited in a year, in the Provincial Gazette to enhance transparency and publish accredited NHW structures, as recognised credible safety structures. |
| Key Beneficiaries | Accredited NHW structures |
| Source of data | Annual database of accredited NHW structures |
| Data limitations | None |
| Assumptions | The list of accredited NHW structures will be published in the Provincial Gazette by the stipulated date. |
| Means of verification | <ul style="list-style-type: none"> • Signed request for publication by the Provincial Minister • List of accredited NHW structures • Signed Provincial Notice by the Provincial Minister • Government Gazette |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |

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| Spatial Location of the Indicator | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address |
| Indicator responsibility | Sub-Programme Manager: Community Police Relations (Vacant) |
| Spatial Transformation | Spatial transformation priorities: N/A Description of spatial impact: N/A |
| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | An annual publication (in the Provincial Government Gazette) indicating the list of accredited NHW structures for the financial year |

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| Indicator number | 2.5.5 |
| Indicator title | Number of accredited Neighbourhood Watch (NHW) structures trained |
| Short definition | To train accredited Neighbourhood Watch (NHW) structures. |
| Purpose | To provide training interventions to accredited NHW structures to increase their capacity to contribute to safety in communities. |
| Key Beneficiaries | Accredited NHW structures |
| Source of data | Need analysis (Respond to online form) |
| Data limitations | Some NHW structures are challenged with literacy issues and are unable to comply administratively. |
| Assumptions | NHW structures require training. |
| Means of verification | <ul style="list-style-type: none"> • Training registers • Database of accredited NHW structures trained |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |

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| Spatial Location of the Indicator | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address |
| Indicator responsibility | Sub-Programme Manager: Community Police Relations (Vacant) |
| Spatial Transformation | Spatial transformation priorities: N/A Description of spatial impact: N/A |
| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | Accredited NHW structures attend training |

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| Indicator number | 2.5.6 |
| Indicator title | Number of Community Safety, Development and Resilience programmes implemented |
| Short definition | The programme will implement community safety and resilience programmes in crime-affected areas and will address violent crime and encourage socio-economic development for community resilience. |
| Purpose | To implement community safety and resilience programmes in high-risk communities and promote socio-economic development to enhance community resilience. |
| Key Beneficiaries | Local communities |
| Source of data | Progress reports |
| Data limitations | Lack of or inadequate community and stakeholder participation. |
| Assumptions | N/A |
| Means of verification | Report |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |

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| Type of indicator | <p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities</p> <hr/> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | <p>Sub-Programme Manager: Community Police Relations (Vacant)</p> |
| Spatial Transformation | <p>Spatial transformation priorities: N/A Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input type="checkbox"/> "None of the above"</p> |
| Provincial Strategic Plan (PSP) | <p><input checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"</p> |
| Key deliverables measured for delivery | <p>Implementation of community safety, development and resilience programmes</p> |

PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS

Sub-programme 3.1: Safety Partnerships

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| Indicator number | 3.1.1 |
| Indicator title | Minimum number of Learner Law Enforcement Officers contingent within Law Enforcement Advancement Plan (LEAP) |
| Short definition | Operationally ready Learner Law Enforcement Officers (LLEO) are contracted and posted in LEAP operational and support functions. |
| Purpose | To maintain and increase law enforcement capacity for increased safety of communities. |
| Key Beneficiaries | High crime communities within the City of Cape Town (CoCT) |
| Source of data | CoCT LEAP HR Database |
| Data limitations | Full dependency on CoCT records |
| Assumptions | CoCT maintains an accurate and up to date database. |
| Means of verification | <ul style="list-style-type: none"> • LLEO Contingent HR Database • LLEO Identity Documents |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually |
| Desired performance | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input checked="" type="checkbox"/> Cohesive Communities</p> <p><input checked="" type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Safety Promotion and Partnerships (Vacant) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <p><input checked="" type="checkbox"/> "None of the above"</p> |
| Provincial Strategic Plan (PSP) | <p><input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p> |

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| Key deliverables measured for delivery | Extent of strengthened law enforcement capacity in identified priority SAPS station precincts through Law Enforcement Advancement Plan (LEAP) |
| Indicator number | 3.1.2 |
| Indicator title | Number of K-9 Units supported |
| Short definition | To support rural municipalities by entering into a Transfer Payment Agreement (TPA) with K9 units. |
| Purpose | To support local law enforcement activities to increase safety. |
| Key Beneficiaries | Rural Local Government Law Enforcement Agencies |
| Source of data | Communication with municipalities, Business Plan, Proof of submission for vetting and Legal Services vetting certificate |
| Data limitations | Dependent on municipality signing TPA. |
| Assumptions | Timeous signing of the TPA. |
| Means of verification | Signed TPA |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities |
| | <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Safety Promotion and Partnerships (Vacant) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" |

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| Key deliverables measured for delivery | Signed TPA |
| Indicator number | 3.1.3 |
| Indicator title | Number of Rural LEAP Units supported |
| Short definition | To support rural municipalities by entering into a Transfer Payment Agreement (TPA) with Rural LEAP. |
| Purpose | To support rural law enforcement activities to increase safety. |
| Key Beneficiaries | Rural Local Government Law Enforcement Agencies |
| Source of data | Communication with municipalities, Business Plan, Proof of submission for vetting and Legal Services vetting certificate |
| Data limitations | Dependent on municipality signing TPA. |
| Assumptions | Timeous signing of the TPA. |
| Means of verification | Signed TPA |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Safety Promotion and Partnerships (Vacant) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons: <input checked="" type="checkbox"/> "None of the above"</p> |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" |

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| Key deliverables measured for delivery | Signed TPA |
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| Indicator number | 3.1.4 |
| Indicator title | Number of Municipal Law Enforcement Departments supported in rural areas |
| Short definition | Memorandum of Agreements (MOA) or Memorandums of Understanding (MOU's) are entered into with prioritised municipalities in rural areas. |
| Purpose | To provide support to Municipal Law Enforcement Departments in rural areas. |
| Key Beneficiaries | Municipal Law Enforcement Agencies |
| Source of data | Minutes and Attendance registers |
| Data limitations | None |
| Assumptions | Timeous signing of the MOA or MOU by Municipality. |
| Means of verification | Signed MOA or MOU |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input checked="" type="checkbox"/> Cohesive Communities</p> <p><input checked="" type="checkbox"/> Youth Agency and Preparedness</p> <p><input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Safety Promotion and Partnerships (Vacant) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <p><input checked="" type="checkbox"/> "None of the above"</p> |
| Provincial Strategic Plan (PSP) | <p><input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p> |
| Key deliverables measured for delivery | Law Enforcement Partnership MOA or MOU finalised |

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| Indicator number | 3.1.5 |
| Indicator title | Number of youth trained through the Chrysalis Academy |
| Short definition | To report on the number of youth aged between 14 - 35 that have graduated through the Chrysalis Academy. |
| Purpose | To contribute to the skills development of youth. |
| Key Beneficiaries | Youth |
| Source of data | IDs of youth trained through the Chrysalis Academy |
| Data limitations | None |
| Assumptions | All selected youth will graduate. |
| Means of verification | <ul style="list-style-type: none"> • IDs • Signed graduation register • Database |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input checked="" type="checkbox"/> Youth Agency and Preparedness</p> <p><input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Safety Promotion and Partnerships (Vacant) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women: N/A</p> <p>Target for children: N/A</p> <p>Target for youth: 690</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input type="checkbox"/> "None of the above"</p> |
| Provincial Strategic Plan (PSP) | <p><input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p> |
| Key deliverables measured for delivery | Graduation register signed by youth upon completion of training |

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| Indicator number | 3.1.6 |
| Indicator title | Number of youth work opportunities created through the Expanded Public Works Programme (EPWP) |
| Short definition | The EPWP focuses on creating work opportunities. The programme targets youth aged between 18-35 years old. |
| Purpose | Addressing youth unemployment and development through job creation for youth. |
| Key Beneficiaries | Youth |
| Source of data | Placement Database, MOUs, IDs and Contracts |
| Data limitations | None |
| Assumptions | All selected youth will accept the work opportunity. |
| Means of verification | Signed Contract |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input checked="" type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input checked="" type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities |
| | <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Safety Promotion and Partnerships (Vacant) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women: N/A</p> <p>Target for children: N/A</p> <p>Target for youth: 870</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <input type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | <ul style="list-style-type: none"> • Work contract signed by youth • MOU entered into with Placement Institutions |

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| Indicator number | 3.1.7 |
| Indicator title | Number of Street Coaches appointed |
| Short definition | Street Coaches are trained adults appointed to engage and support youth with everyday pressure and challenges (at street level). |
| Purpose | The Street Coach Programme is designed as a preventative, community-based intervention that responds to the complex social, emotional and behavioural challenges faced by vulnerable young people. |
| Key Beneficiaries | Youth |
| Source of data | Appointment letters |
| Data limitations | N/A |
| Assumptions | Street coaches will accept the appointment. |
| Means of verification | Database of Street Coaches appointed |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Safety Promotion and Partnerships (Vacant) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | Signed appointment letters |

Sub- programme 3.2: Western Cape Police Ombudsman

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| Indicator number | 3.2.1 |
| Indicator title | Number of reports on police inefficiency complaints received and the status thereof |
| Short definition | The Western Cape Police Ombudsman (WCPO) is required to receive and may investigate complaints relating to alleged police inefficiency and/or breakdown in relations between the police and any community and report on the status thereof. (Includes Metro Police) |
| Purpose | As per Section 15 of the WCCSA (2013), the WCPO must report on the complaints received. |
| Key Beneficiaries | Citizens of the Western Cape |
| Source of data | Complaints Management System |
| Data limitations | Personal information and identifiable details of complainants and complaints are omitted from all reports in compliance with the Protection of Personal Information Act (POPIA) and section 14(2) of the Western Cape Community Safety Act 3 of 2013. |
| Assumptions | Complaints submitted that fall within the mandate of the Ombudsman will be recorded and investigated. |
| Means of verification | <ul style="list-style-type: none"> • Completed complaint form • Quarterly complaints database |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <hr/> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Office of the Ombudsman |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |

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| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | <ul style="list-style-type: none"> • Complaints received • Complaints investigated • Report compiled on police inefficiency complaints received and the status thereof |

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| Indicator number | 3.2.2 |
| Indicator title | Number of Annual Performance Reports on the Western Cape Police Ombudsman |
| Short definition | The Western Cape Police Ombudsman (WCPO) is required to compile an Annual Performance Report (APR) in terms of Section 13(1) of the WCCSA (2013). |
| Purpose | The purpose of the report is to provide the following information: - statistics of complaints received and the status thereof. - any other information, such as highlights and challenges. |
| Key Beneficiaries | The Department and the WCG |
| Source of data | Quarterly Complaints database and outreach documents |
| Data limitations | Personal information and identifiable details of complainants and complaints are omitted from all reports in compliance with the Protection of Personal Information Act (POPIA) and section 14(2) of the Western Cape Community Safety Act 3 of 2013. |
| Assumptions | A report on the Ombudsman's activities will be drafted annually. |
| Means of verification | Annual Report |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |

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| Spatial Location of the Indicator | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address |
| Indicator responsibility | Sub-Programme Manager: Office of the Ombudsman |
| Spatial Transformation | Spatial transformation priorities: N/A Description of spatial impact: N/A |
| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | <ul style="list-style-type: none"> • Complaints received • Complaints investigated • Annual Performance Report compiled on the Western Cape Police Ombudsman |

PROGRAMME 4: SECURITY RISK MANAGEMENT

Sub-programme 4.1: Programme Support

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| Indicator number | 4.1.1 |
| Indicator title | Number of transversal security manager forum meetings facilitated |
| Short definition | To convene, support and maintain a forum to facilitate transversal security risk management issues affecting WCG departments and supporting departmental security managers and committees. The WCG Safety and Security Managers Forum was established to provide policies and procedures to promote effective safety and security in the WCG. Safety and security matters are discussed at this engagement which are held quarterly. |
| Purpose | To improve WCG Departments resilience by standardisation of safety and security risk management issues affecting WCG departments and ensuring synergy and alignment of the Forum's agenda to that of Departments and ensuring the identification of security related risk impacting on departmental performance. |
| Key Beneficiaries | WCG Departments and WCG Employees |
| Source of data | Quarterly minutes of meetings |
| Data limitations | Ratification of minutes of the previous quarter. |
| Assumptions | The meeting will take place as scheduled. |
| Means of verification | <ul style="list-style-type: none"> • Terms of Reference of the Forum • Calendar appointment • Agenda • Minutes of Forum meetings |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Programme Manager: Security Risk Management (Vacant) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |

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| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | <ul style="list-style-type: none"> • Meetings scheduled • WCGSSMF meeting convened • Minutes of meeting compiled |

Sub-programme 4.2: Provincial Security Provisioning

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| Indicator number | 4.2.1 |
| Indicator title | Number of reports compiled on the deployment of the Security Support Team at Western Cape Government facilities |
| Short definition | The security support team is deployed at WCG facilities to ensure the safeguarding of WCG assets and prevent unauthorised access as a stop gap response to enable Departments to implement its developed contingency plans. These deployments are based on requests received. |
| Purpose | To enhance security resilience. |
| Key Beneficiaries | WCG Departments, WCG Employees and the WC Provincial Parliament |
| Source of data | Requests or notification for deployment |
| Data limitations | None |
| Assumptions | Requests or notifications will be received for deployment of the Security Support Team at WCG facilities. |
| Means of verification | <ul style="list-style-type: none"> • Terms of Reference • SOP • Request/notification for Deployment • Deployment Plan(s) • Report: Deployment of the Security Support Team at WCG facilities |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |

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| Type of indicator | <p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input checked="" type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Provincial Security Provisioning (Mr FAW Watkins) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"</p> |
| Provincial Strategic Plan (PSP) | <p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"</p> |
| Key deliverables measured for delivery | <ul style="list-style-type: none"> • Assessment conducted to determine deployment requirements • Deployment plans compiled • Report on the deployment of the Security Support Team |

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| Indicator number | 4.2.2 |
| Indicator title | Number of maintenance exercises conducted on the Access Control and CCTV systems |
| Short definition | To conduct maintenance exercises, that could be both scheduled or unscheduled on the Access Control and CCTV systems. |
| Purpose | To ensure functional CCTV and Access Control Systems. |
| Key Beneficiaries | WCG Departments |
| Source of data | Schedule |
| Data limitations | None |
| Assumptions | None |
| Means of verification | <ul style="list-style-type: none"> • Scheduled maintenance plan • Database |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |

| | |
|---|---|
| Type of indicator | Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities |
| | Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| Spatial Location of the Indicator | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address |
| Indicator responsibility | Sub-Programme Manager: Provincial Security Provisioning (Mr FAW Watkins) |
| Spatial Transformation | Spatial transformation priorities: N/A Description of spatial impact: N/A |
| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | Maintenance exercises conducted |

| | |
|--------------------------|---|
| Indicator number | 4.2.3 |
| Indicator title | Number of Private Security Partnership meetings facilitated |
| Short definition | To convene, support and maintain a Safety Network Forum with the private security sector where security issues are discussed. In the pursuance of safety within communities, across the Province, the Department aims to strengthen its collaborative efforts with established safety and security partners, including Private Security organisations and the Private Security Industry Regulatory Authority (PSIRA). |
| Purpose | The purpose of the forum is to build commitment towards creating avenues through which collaborative safety and security partnerships and spatial alignment can be realised, thereby increasing the safety and security of all who work, live and play within the Western Cape. |
| Key Beneficiaries | WCG Departments and Private Security Sector |
| Source of data | Quarterly minutes of the meeting |
| Data limitations | Ratification of minutes of the previous quarter. |
| Assumptions | Meetings will take place as scheduled. |

| | |
|---|---|
| Means of verification | <ul style="list-style-type: none"> • Terms of Reference • Calendar appointment • Private Security Industry Agenda • Attendance Register • Minutes of Private Security Industry meetings |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Provincial Security Provisioning (Mr FAW Watkins) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons: <input checked="" type="checkbox"/> "None of the above"</p> |
| Provincial Strategic Plan (PSP) | <p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input checked="" type="checkbox"/> "None of the above"</p> |
| Key deliverables measured for delivery | <ul style="list-style-type: none"> • Meeting scheduled • Meeting convened • Minutes of meeting compiled |

Sub-programme 4.3: Security Advisory Services

| | |
|--|---|
| Indicator number | 4.3.1 |
| Indicator title | Number of bi-annual analyses conducted on Safety and Security Risk Assessments |
| Short definition | A bi-annual consolidated analysis of Safety and Security Risk Assessments conducted across Western Cape Government facilities to identify risk trends, systemic vulnerabilities, and emerging threats. |
| Purpose | To inform proactive, risk-based interventions by providing decision-makers with evidence-based insights that support the protection of employees, infrastructure, and continuity of service delivery, thereby strengthening institutional resilience. |
| Key Beneficiaries | WCG Departments |
| Source of data | Database |
| Data limitations | None |
| Assumptions | Relevant incident and risk information is accessible for consolidation and analysis. |
| Means of verification | <ul style="list-style-type: none"> • Request to conduct SSRA • List or database of facilities where Safety and Security Risk Assessments were conducted • Bi-annual Safety and Security Risk Analysis Report(s) |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input checked="" type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Security Advisory Services (Dr G Lutz) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |
| Disaggregation of beneficiaries -Human Rights Groups | <p>Target for women:</p> <p>Target for children:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <p><input checked="" type="checkbox"/> "None of the above"</p> |
| Provincial Strategic Plan (PSP) | <p><input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p> |

| | |
|---|--|
| Key deliverables measured for delivery | <ul style="list-style-type: none"> ▪ Bi-annual analysis of Safety and Security Risk Assessments conducted ▪ Bi-annual report compiled the of Safety and Security Risk Assessments conducted |
| Indicator number | 4.3.2 |
| Indicator title | Number of safety and security capacity-building interventions |
| Short definition | A safety and security capacity-building intervention refers to a planned and structured webinar designed to enhance participants' understanding, skills, and practical application of safety and security requirements. |
| Purpose | To strengthen safety and security capability and institutional readiness across Western Cape Government departments by improving knowledge, awareness, and application of safety and security frameworks, policies, and practices through structured capacity-building interventions. |
| Key Beneficiaries | WCG Departments |
| Source of data | Presentation material |
| Data limitations | None |
| Assumptions | Departments and officials are available and willing to participate in scheduled safety and security capacity-building webinars. |
| Means of verification | <ul style="list-style-type: none"> • Calendar appointment • Webinar Agenda • Presentation Material • Attendance Register |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> |
| Indicator responsibility | Sub-Programme Manager: Security Advisory Services (Dr G Lutz) |
| Spatial Transformation | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p> |

| | |
|---|---|
| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | <ul style="list-style-type: none"> • Presentation material compiled • Safety and security capacity building interventions scheduled • Safety and security capacity building interventions facilitated |

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|--|--|
| Indicator number | 4.3.3 |
| Indicator title | Number of ergonomics risk assessments conducted |
| Short definition | The Occupational Health and Safety Act and its Ergonomics Regulations aim to prevent work-related injuries and illnesses, enhance employee well-being and ensure compliance with legal requirements. Employers must conduct these assessments to maintain a safe work environment without health risks. |
| Purpose | To identify, evaluate and mitigate ergonomic risks in the workplace. |
| Key Beneficiaries | WCG Departments |
| Source of data | Risk Assessment |
| Data limitations | None |
| Assumptions | WCG departments will actively cooperate by providing access to workspaces, necessary documentation and staff participation to facilitate the ergonomic assessments effectively. |
| Means of verification | Ergonomic Risk Assessment |
| Method of calculation | Simple Count |
| Calculation type | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually |
| Desired performance | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target |
| Type of indicator | <p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of the Indicator | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address |
| Indicator responsibility | Sub-Programme Manager: Security Advisory Services (Dr G Lutz) |

| | |
|---|---|
| Spatial Transformation | Spatial transformation priorities: N/A Description of spatial impact: N/A |
| Disaggregation of beneficiaries -Human Rights Groups | Target for women: Target for children: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" |
| Provincial Strategic Plan (PSP) | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above" |
| Key deliverables measured for delivery | Ergonomic Risk Assessment conducted |





PART E

Annexures

Annexure A: Amendments to the Strategic Plan

None.

Annexure B: Conditional Grants

| Name of Grant | Purpose | Outputs | Current Annual Budget (R thousand) | Period of Grant |
|--|--|--|------------------------------------|-----------------|
| Social Sector Expanded Public Works Programmes (EPWP) -Conditional Grant | To increase job creation through the expansion of the Social Sector EPWP | Youth participants employed and receiving a stipend and gaining experience and receiving skills through training courses | R5.006 million | 2026/27 |

Annexure C: Consolidated Indicators

| Institution | Output Indicator | Annual Target | Data Source |
|-------------|------------------|---------------|-------------|
| None | | | |

Annexure D: District Development Model

The Western Cape Government is applying the Joint District and Metro Approach as its response to the District Development Model.

| Medium-Term (3 Years – MTEF 2026/27 - 2028/29) | | | | | | |
|---|---|--|-----------------------|-----------------------------|---|---|
| Areas of intervention | Project description | Budget allocation (all projects) | District municipality | Location: GPS co-ordination | Project leader | Social partners |
| EPWP NHW -Accreditation CPF Funding K-9 Unit Rural LEAP Unit District Safety Forum | EPWP youth opportunities Accreditation of NHW structures Funding provided for projects K-9 Units to assist law enforcement Quick response to crime District Safety Forum | 2 833 990 50 000 76 000 4 473 000 5 944 000 1 230 000 | West Coast | Whole of West Coast | Department of Police Oversight and Community Safety | NHW, CPF, SAPS, CSF, local municipalities |
| EPWP NHW -Accreditation CPF Funding K-9 Unit Rural LEAP Unit District Safety Forum | EPWP youth opportunities Accreditation of NHW structures Funding provided for projects K-9 Units to assist law enforcement Quick response to crime District Safety Forum | 2 320 171 110 000 55 000 1 000 000 - 1 230 000 | Cape Winelands | Whole of Cape Winelands | Department of Police Oversight and Community Safety | NHW, CPF, SAPS, CSF, local municipalities |
| EPWP NHW -Accreditation CPF Funding K-9 Unit Rural LEAP Unit District Safety Forum | EPWP youth opportunities Accreditation of NHW structures Funding provided for projects K-9 Units to assist law enforcement Quick response to crime District Safety Forum | 1 465 397 40 000 50 000 4 473 000 4 516 000 1 230 000 | Overberg | Whole of Overberg | Department of Police Oversight and Community Safety | NHW, CPF, SAPS, CSF, local municipalities |
| EPWP NHW -Accreditation CPF Funding K-9 Unit Rural LEAP Unit District Safety Forum | EPWP youth opportunities Accreditation of NHW structures Funding provided for projects K-9 Units to assist law enforcement Quick response to crime District Safety Forum | 3 328 831 150 000 45 000 4 220 000 - 1 230 000 | Garden Route | Whole of Garden Route | Department of Police Oversight and Community Safety | NHW, CPF, SAPS, CSF, local municipalities |

| Medium-Term (3 Years – MTEF 2026/27 – 2028/29) | | | | | | |
|---|---|---|-----------------------|-----------------------------|---|---|
| Areas of intervention | Project description | Budget allocation (all projects) | District municipality | Location: GPS co-ordination | Project leader | Social partners |
| EPWP NHW -Accreditation CPF Funding K-9 Unit Rural LEAP Unit District Safety Forum | EPWP youth opportunities Accreditation of NHW structures Funding provided for projects K-9 Units to assist law enforcement Quick response to crime District Safety Forum | 1 982 000 20 000 - - - 680 000 | Central Karoo | Whole of the Central Karoo | Department of Police Oversight and Community Safety | NHW, CPF, SAPS, CSF, local municipalities |

Member of the Executive Committee
Minister Anroux Marais



Head of Department
Vacant



Chief Director: Secretariat Safety and Security
Vacant



Director: Policy and Research
Ms. A Dissel



Director: Monitoring and Evaluation
Mr. B Simelane



Director: Crime Prevention Centre
Vacant



Director: Community Police Relations
Vacant



Chief Director: Management Support
Vacant



Director: Financial Management / CFO
Mr. M Frizlar



Director: Strategic Services and Communication
Ms. A Mohamed



Chief Director: Security Risk Management
Vacant



Director: Security Advisory Services
Dr. G Lutz



Director: Provincial Security Operations
Mr. F Watkins




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DISCLAIMER

*The English version of this Annual Performance Plan is regarded as the official text.
The Department cannot be held liable for any misinterpretations that may have occurred during the translation process.*

VRYWARING

Die Engelse gedeeltes van hierdie Jaarlikse Prestasieplan word geag om die amptelike teks te wees. Die Departement aanvaar geen verantwoordelik vir moontlike wantolkings gedurende die vertalingsproses nie.

INKCAZO

Inguqulelo yesiNgesi yale Inkqubo yoNyaka ithathwa njengeyona isebenza ngojusesikweni. Isebe alinakubekwa tyala, ngazo naziphi na iziphoso ezengathi zibe khona ngexesha lenguqulelo yezinye iilwimi.



**Western Cape
Government**

PR number: 29/2026
ISBN number: 978-1-83491-626-2