



Western Cape  
Government



Department of Police Oversight and Community Safety

# Annual Performance Plan

2025/26



## EXECUTIVE AUTHORITY STATEMENT

In endorsing this well-presented and thorough annual performance plan for the Western Cape Department of Police Oversight and Community Safety (POCS), I recommend that it be read in conjunction with the five-year strategic plan for the department. Together, they present a holistic view of what the department plans to do, and how it should be measured.

This annual performance plan starts by setting out POCS's mandate, both legislatively and policy-wise. It continues to unpack POCS' institutional policies and strategies, before referring to relevant court rulings.

The strategic focus of our department is explained in relation to a frank situation analysis, which identifies distressing trends. These include stress factors in both the internal and external environment.

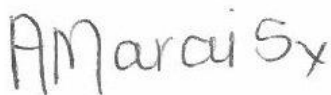
A key part of this annual performance plan is the section in which we set out how our performance will be measured. This includes a detailed check list dealing with institutional programme performance information, which gets to the fundamentals, the granular detail, of accountability. Programme resource considerations are unveiled, and key risks identified, before the focus shifts to public entities, infrastructure projects and public private partnerships. A useful checklist of technical indicator descriptions concludes this annual performance plan.

The POCS team is responsible for some key tasks. Police oversight is very important. I am continuing a process in which I visit each of the Western Cape police stations. Although there are some stations in which interventions have been made, the vast majority of police stations are functioning well, and I wish to commend the committed SAPS members who render a vital service to the public.

My appreciation and admiration go out to every Law Enforcement Advancement Plan (LEAP) officer who works in conjunction with the South African Police Service (SAPS) and the City of Cape Town (CoCT). It is a project funded by POCS and administered by the City of Cape Town, and its more than a thousand members make a huge difference fighting crime in our worst crime hotspots.

I also want to thank every Neighbourhood Watch member, every member of a Community Policing Forum, every member of the Community in Blue, everyone involved in rural safety and every member of a K-9 Unit. POCS is deeply involved in the operations of K-9 Units in the Mossel Bay, Overstrand and Swartland municipalities. We hope to increase this number. The Western Cape Liquor Authority has some crucial tasks which POCS is happy to support. I salute our Western Cape Police Ombudsman, General Oswald Reddy, for the contributions he and his team make to ensure that policing remains within legal and regulatory requirements.

POCS has the mandate to keep everybody in the Western Cape as safe as possible. It is a tough task which we relish. This annual performance plan sets out our mission, which I recommend to you.



**ANROUX MARAIS**

**WESTERN CAPE MINISTER OF POLICE OVERSIGHT AND COMMUNITY SAFETY**

**DATE: 17 MARCH 2025**



## ACCOUNTING OFFICER STATEMENT

The Department aims 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 Western Cape Government (WCG) employees.

The responsibility for strategic direction and coordination of violence prevention and community safety efforts in the Western Cape is shared between various departments, with the Department of Police Oversight and Community Safety, Department of Health and Wellness and the Western Cape Mobility Department being the lead departments. The Provincial Strategic Plan of the WCG has defined three (3) high-level outcomes for safety in the province. These are Integrated Violence Prevention, Safe and Secure Communities and Infrastructure and Effective and Responsive Law Enforcement. This department will perform the central coordination function to monitor, evaluate and report on all safety initiatives of the WCG. In performing its coordination function, the Department will explore the use of data and technology, as well as engaging various external stakeholders towards innovative and collaborative solutions to improve safety of our province.

During the 2024/25 financial year we have achieved the significant milestone of concluding the Safer City Collaboration Agreement between the SAPS, the CoCT and the WCG. The objective of the Safer City Cooperation Agreement is to formalise the co-operation between the parties in pursuance of a shared vision of safety and security within the CoCT, encompassing various initiatives, programmes, and strategies aimed at promoting a safe, secure, and conducive environment.

The Department will build on the structures, partners and strategies of recent years and establish new ones to strengthen the effectiveness of our community-based structures such as NHWs and Farm Watches, Municipal Law Enforcement as well as SAPS. Through the Chrysalis programme – which is celebrating its 25th anniversary in the 2025/26 financial year - we will continue to positively influence the lives of the youth at risk and provide them with employment opportunities through the Expanded Public Works Programme (EPWP).

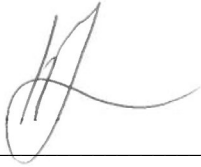
The Western Cape Police Ombudsman, who has celebrated its 10th year of existence during the 2024/25 financial year is continuing to grow as a key mechanism to improve policing efficiency as it relates to resolving public complaints. A key challenge in the Ombudsman's office that needs to be addressed is the high level of vacancies which, if left unresolved, will impact their resolution rates.

The Western Cape Liquor Authority (WCLA) will continue to perform a fine balancing act between fostering economic opportunities and reducing the negative impact that alcohol consumption has on safety in communities. During the 2025/26 financial year, the WCLA will be reviewing the Western Cape Liquor Act (2008) to address some of the challenges experienced over recent years.

The Department has achieved its 16th consecutive unqualified audit report which is testimony to the strong governance platform that has been laid. During the 2024/25 financial year the Department focused on a new strategic direction that is pro-active, collaborative, and where needed, interventionist to ensure that the performance in the governance domain translates into public value in the form of improved safety of our citizens. We have identified a group of innovative and disruptive thinking middle managers and exposed them to participation in our provincial and strategic engagements as part of a leadership development process. I want to thank all our POCS team members for their past efforts and would like to encourage them to take up the challenge of driving the initiatives as identified in our Provincial Strategic Plan, the

Departmental Strategic Plan and the Departmental Annual Performance Plan with vigour and purpose.

I wish to acknowledge our Minister Anroux Marais for her strategic guidance and support to the Department's team. Her natural concern for the well-being of departmental staff is refreshing and highly valued. I am confident that her strong leadership will steer this department towards making a meaningful impact on the safety of the people of the Western Cape in the years to come.



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**MR H ARENDSE**

**ACTING ACCOUNTING OFFICER OF THE DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY**

**DATE: 17 MARCH 2025**

## 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; and
- Accurately reflects the Outcomes and Outputs which the Department of Police Oversight and Community Safety will endeavour to achieve during the period 2025/2026

**Vacant**

**Chief Director: Management Support**

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**Mr Bhekithemba Simelane**

**Acting Chief Director: Secretariat for Safety and Security**



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**Adv Yashina Pillay**

**Chief Director: Security Risk Management**



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**Mr Moegamat Frizlar**

**Chief Financial Officer**



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**Ms Ansaaf Mohamed**

**Head Official responsible for Planning**



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**Hilton R Arendse**

**Acting Accounting Officer**

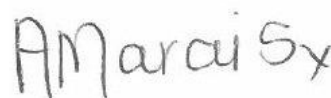


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**Approved By:**

**Minister Anroux Marais**

**Executive Authority**



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## LIST OF ABBREVIATIONS

|              |                                                  |                |                                                |
|--------------|--------------------------------------------------|----------------|------------------------------------------------|
| <b>AHR</b>   | Alcohol Harms Reduction                          | <b>MINMEC</b>  | Minister and Members of Executive Council      |
| <b>CBOs</b>  | Community Based Organisations                    | <b>MISS</b>    | Minimum Information Security Services          |
| <b>CoCT</b>  | City of Cape Town                                | <b>MoU</b>     | Memorandum of Understanding                    |
| <b>CPFs</b>  | Community Police Forums                          | <b>MTDP</b>    | Medium Term Development Plan                   |
| <b>CPI</b>   | Consumer Price Index                             | <b>MTEF</b>    | Medium Term Expenditure Framework              |
| <b>CRU</b>   | Client Relationship Unit                         | <b>MTSF</b>    | Medium Term Strategic Framework                |
| <b>CSFs</b>  | Community Safety Forums                          | <b>NDP</b>     | National Development Plan                      |
| <b>CSIR</b>  | Council for Scientific and Industrial Research   | <b>NEET</b>    | Not in Education, Employment or Training       |
| <b>CSPS</b>  | Civilian Secretariat for Police Service          | <b>NGOs</b>    | Non-Governmental Organisations                 |
| <b>CTMPD</b> | City of Cape Town Metropolitan Police Department | <b>NHWs</b>    | Neighbourhood Watches                          |
| <b>CWB</b>   | Court Watching Brief                             | <b>OHS</b>     | Occupational Health and Safety                 |
| <b>DDM</b>   | District Development Model                       | <b>PAIA</b>    | Promotion of Access to Information Act         |
| <b>DotP</b>  | Department of the Premier                        | <b>PNPs</b>    | Policing Needs and Priorities                  |
| <b>DOLG</b>  | Department of Local Government                   | <b>PSC</b>     | Public Service Commission                      |
| <b>POCS</b>  | Police Oversight and Community Safety            | <b>PSIRA</b>   | Private Security Industry Regulatory Authority |
| <b>DPSA</b>  | Department of Public Service Administration      | <b>PSP</b>     | Provincial Strategic Plan                      |
| <b>DSD</b>   | Department of Social Development                 | <b>SAPS</b>    | South African Police Service                   |
| <b>DVA</b>   | Domestic Violence Act                            | <b>SSA</b>     | State Security Agency                          |
| <b>EPWP</b>  | Expanded Public Works Programme                  | <b>TOC</b>     | Theory of Change                               |
| <b>FPS</b>   | Forensic Pathology Services                      | <b>WC</b>      | Western Cape                                   |
| <b>GBV</b>   | Gender-Based Violence                            | <b>WCCSA</b>   | Western Cape Community Safety Act              |
| <b>GSSC</b>  | Government Security Sector Council               | <b>WCG</b>     | Western Cape Government                        |
| <b>IGR</b>   | Inter- Governmental Relations                    | <b>WCGSSMF</b> | Western Cape Safety and Security Forum         |
| <b>IPID</b>  | Independent Police Investigative Directorate     | <b>WCLA</b>    | Western Cape Liquor Authority                  |
| <b>IR</b>    | International Relations                          | <b>WCPO</b>    | Western Cape Police Ombudsman                  |
| <b>JDMA</b>  | Joint District and Metro Approach                | <b>WCSP</b>    | Western Cape Safety Plan                       |
| <b>LEAP</b>  | Law Enforcement Advancement Plan                 | <b>WOGA</b>    | Whole of Government Approach                   |
| <b>LETAT</b> | Law Enforcement Technical Area Teams             | <b>WOSA</b>    | Whole of Society Approach                      |
| <b>LLEOs</b> | Learner Law Enforcement Officers                 | <b>YWP</b>     | Youth Work Programme                           |
| <b>MEC</b>   | Member of the Executive Council                  |                |                                                |



# OUR MANDATE

PART A

## PART A





## 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)(i);
- 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 (CSPS) Act 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 (IPID) 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.

### **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.

### **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.

### 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 (OHS) Act, 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.

## 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"> <li>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).</li> <li>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.</li> <li>Recognise short-term opportunities and possibilities, but more importantly, outline a pathway for strategic governance of security-related risks.</li> <li>Transform our institutions into much more resilient organisations by attending to the relevant governance issues, systems, processes and structures that are required.</li> <li>Establish institutional readiness and resilience in the face of threats that are inherently uncertain, undefined, and ever-evolving.</li> </ul> |

| Name of the Policy                                      | Outline of key responsibilities it places on the Department                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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.                                                                                          |
| 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 core strategic priorities:

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

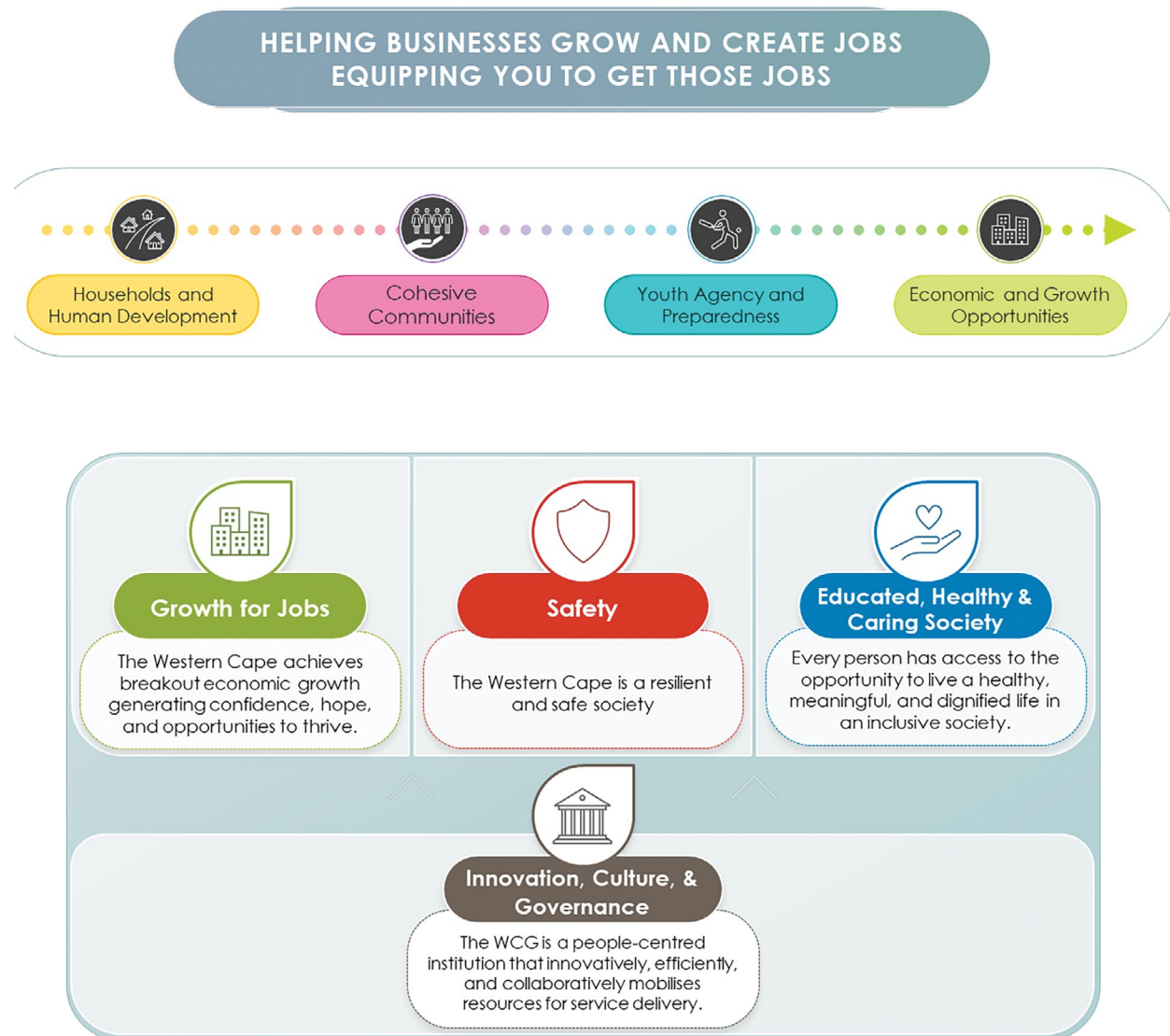
- Economic Growth & Job Creation: WCG will contribute through provincial economic policies, investment attraction, skills development and infrastructure projects that support the national focus on inclusive growth.
- Poverty Reduction & Social Interventions: WCG's social development programs, health 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 Western Cape Government's (WCG) strategic priorities and goals for the next five 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 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.

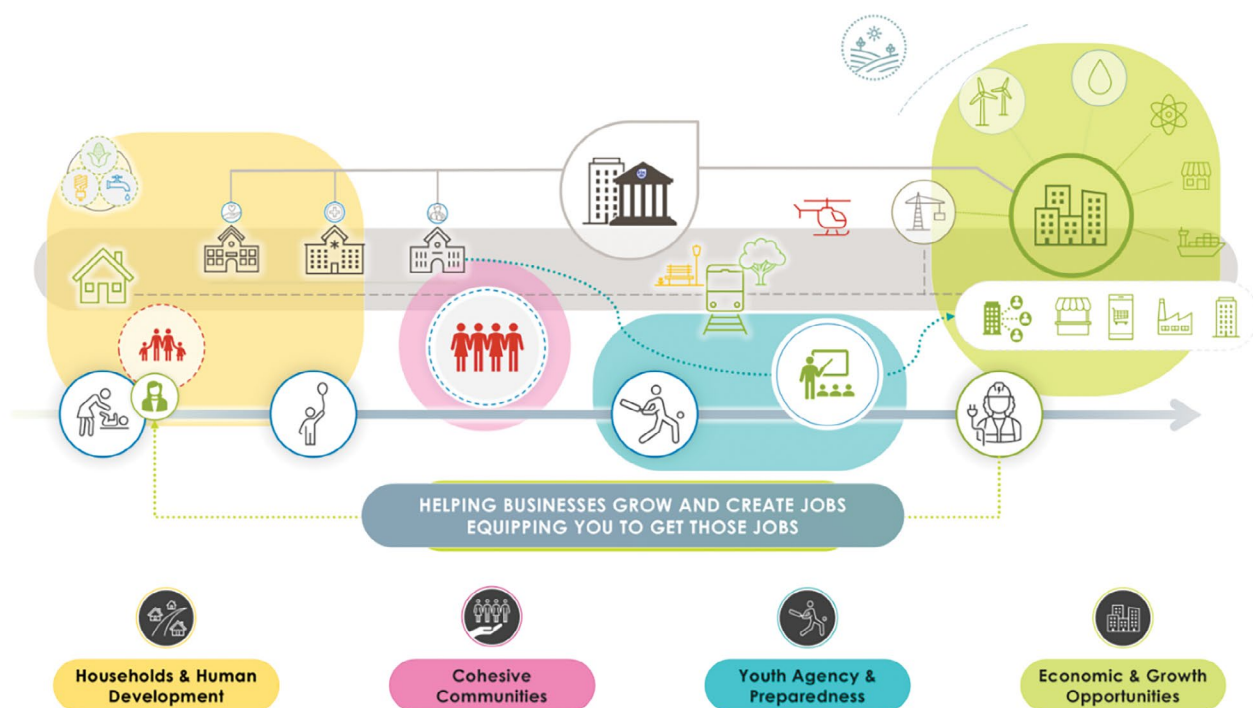
The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.

### The four strategic portfolios are:

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

## 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:

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

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

|                                                             |                                                                                            |
|-------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| <b>Resource Resilience</b>                                  | Creating safe, healthy environments that promote lifelong development and self-sufficiency |
| <b>Spatial Transformation, Infrastructure, and Mobility</b> | 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:**

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

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

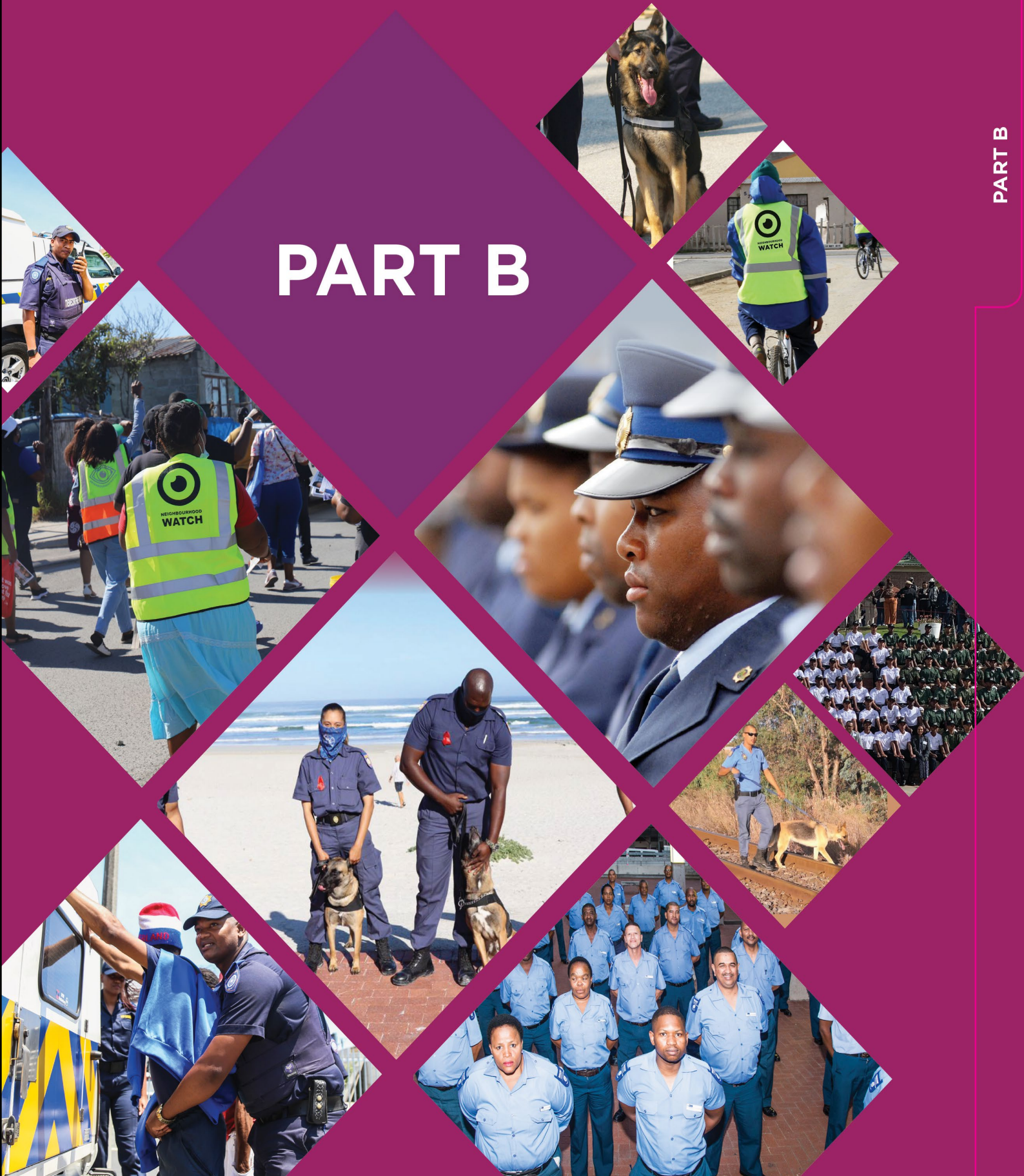
None.



# OUR STRATEGIC FOCUS

## PART B

PART B







## 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 core values of the Western Cape Government, to which the Department subscribes, are as follows:

|                                                                                     |                                                                                                                |
|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
|    | <b>Caring</b><br>To care for those we serve and work with                                                      |
|  | <b>Integrity</b><br>To be honest and do the right thing                                                        |
|  | <b>Accountability</b><br>We take responsibility                                                                |
|  | <b>Responsiveness</b><br>To serve the needs of our citizens and employees                                      |
|  | <b>Competence</b><br>The ability and capacity to do the job we were employed to do                             |
|  | <b>Innovation</b><br>To be open to new ideas and develop creative solutions to challenges in a resourceful way |

## 4. Situational Analysis

### 4.1 External Environment Analysis

South Africa is a particularly violent country, with one of the highest homicide rates in the world<sup>1</sup>. For several years, both the number of murders and the murder rates<sup>2</sup> have escalated steadily. South Africa also experiences high levels of crimes, particularly serious violent crimes, including robbery, assault, and violence against women and children<sup>3</sup>. From a macro perspective, the high level of crime is supported by the triple challenge of poverty inequality<sup>4</sup>.

Research suggests that crime and violence are inextricably linked to poverty in South Africa,<sup>5</sup> supported by the notion 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. Crime generates considerable costs that impacts on society and the individual,<sup>6</sup> and is estimated at 10% of the Gross Domestic Product (GDP) annually<sup>7</sup>. According to a study conducted by the World Bank, when comparing the economic cost of crime in South Africa for the period 2021 to 2022, it indicated an increase of R1.08 trillion. Additionally, the Global Peace Index (GPI) released statistics in 2023 that estimates the cost of violence at approximately R3.3 trillion in 2022, 15% of the country's GDP, with the cost of violence for South Africa, estimated at R55 133.96 per capita<sup>8</sup>.

South Africa's population growth of 1.4% over the past decade, 2013 to 2022, contributed to the current unemployment crisis. However, the economy exhibited an average annual growth rate of 1.0%, resulting in a per capital decline<sup>9</sup>.

According to the Provincial Economic Review Overview (PERO), South Africa's population reached an estimated 63 014 million in 2024, representing a 3% increase from the previous year.

The Western Cape's record of consistently maintaining the lowest unemployment rate in the country makes it a logical destination for migration of unemployed citizens from neighbouring provinces. In addition, the province is also experiencing a continuous steady influx of foreign nationals that choose to relocate for economic opportunities.

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- 1 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].
  - 2 The murder rates refer to the number per 100 000 of the population.
  - 3 Jamieson, L., Mathews, S. and Röhrs, S., 2018. Stopping family violence: Integrated approaches to address violence against women and children. *Children, Families and the State*, 1, pp.81-92. [Online.[https://health.uct.ac.za/sites/default/files/content\\_migration/health\\_uct\\_ac\\_za/547/files/Stopping%20family%20violence%20-%20integrated%20approaches%20to%20violence%20against%20women%20and%20children.pdf](https://health.uct.ac.za/sites/default/files/content_migration/health_uct_ac_za/547/files/Stopping%20family%20violence%20-%20integrated%20approaches%20to%20violence%20against%20women%20and%20children.pdf)][Accessed 25 July 2024]
  - 4 Department: Civilian Secretariat for Police Service. National Policing Policy Presentation to the MINMEC. September 2024
  - 5 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].
  - 6 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-curb-crime> [Accessed: 23 May 2024].
  - 7 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-curb-crime#:~:text=The%20fourteenth%20edition%20of%20the%20South%20Africa%20Economic,encompassing%20security%20and%20insurance%3B%20and%20missed%20economic%20opportunities.>] [Accessed 23 May 2024]
  - 8 South African Government, Statistics of South Africa, Quarterly Labour Force Survey, Quarter 1: 2024
  - 9 Provincial Economic Review Overview (PERO) 2024. Western Cape Government.

The Western Cape has an estimated population of 7.563 million individuals<sup>10</sup>. The Western Cape is the third largest province and makes up 12.0% of the country's population. As part of the top three, the Western Cape (12%), Gauteng (25.3%) and KwaZulu-Natal (19.5%) collectively hold a significant portion (56.8%) of the country's population.

The Western Cape is experiencing a youth bulge, characterised by a relatively high proportion of the population aged 15 to 34. Whilst this bulge has the potential to accelerate economic growth, youth unemployment rates in the Western Cape remain high (33.2%), and several systemic obstacles continues to hamper the potential for absorption of youth into the labour force<sup>11</sup>.

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10 Provincial Economic Review Overview (PERO) 2024. Western Cape Government.

11 Provincial Economic Review Overview (PERO) 2024. Western Cape Government.

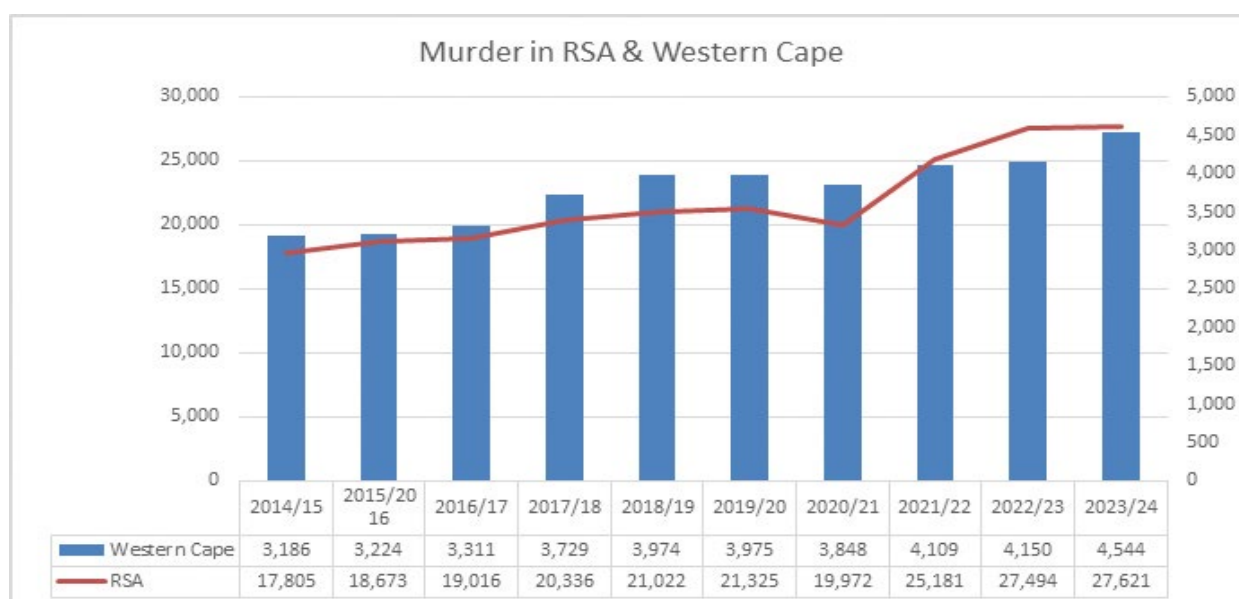


## CRIME STATISTICS:

Over the 10-year period from 2014/15 to 2023/24, murder increased by 55.1% nationally, and by 42.6% in the Western Cape from 3 186 in 2014/15 to 4 544 in 2023/24. This represents an alarming increase both nationally and in the Western Cape.

When comparing the 2022/23 and 2023/24 financial years, murder in the Western Cape increased by 9.5%, from 4 150 in 2022/23 to 4 544 in 2023/24. However, nationally murder increased by 0.5% over the same period<sup>12</sup>. While the rate of increase slowed down in the Western Cape in the previous financial year (2022/23), it increased significantly in 2023/24. See Figure 1 below for a 10-year murder trend analysis for the period 2014 to 2024.

**Figure 1: Murder in the Republic of South Africa compared with the Western Cape: 2014/15 to 2023/24**



<sup>12</sup> National Government. South African Police Services. Annual Crime Statistics 2023/24.

**Table 1: Top murder precincts in the Western Cape: 2019/20 to 2023/24<sup>13</sup>**

| Prov Position | RSA Position | Station                         | 2019/20      | 2020/21      | 2021/22      | 2023/24      | 2023/24      | Count Diff | (%) Change  |
|---------------|--------------|---------------------------------|--------------|--------------|--------------|--------------|--------------|------------|-------------|
| 1             | 2            | Delft                           | 265          | 224          | 268          | 277          | 275          | -2         | -0.7%       |
| 2             | 3            | Nyanga                          | 185          | 203          | 164          | 235          | 269          | 34         | 14.5%       |
| 3             | 4            | Gugulethu                       | 157          | 145          | 165          | 165          | 259          | 94         | 57.0%       |
| 4             | 5            | Mfuleni                         | 165          | 172          | 232          | 227          | 257          | 30         | 13.2%       |
| 5             | 8            | Harare                          | 162          | 189          | 218          | 203          | 227          | 24         | 11.8%       |
| 6             | 10           | Khayelitsha                     | 251          | 265          | 197          | 167          | 209          | 42         | 25.1%       |
| 7             | 15           | Philippi East                   | 156          | 183          | 110          | 165          | 165          | 0          | 0.0%        |
| 8             | 16           | Kraaifontein                    | 137          | 196          | 237          | 210          | 165          | -45        | -21.4%      |
| 9             | 25           | Mitchells Plain                 | 115          | 103          | 101          | 125          | 145          | 20         | 16.0%       |
| 10            | 36           | Philippi                        | 78           | 67           | 64           | 81           | 112          | 31         | 38.3%       |
| 11            | 38           | Bishop Lavis                    | 77           | 74           | 71           | 65           | 111          | 46         | 70.8%       |
| 12            | 39           | Samora Machel                   | 106          | 115          | 129          | 129          | 110          | -19        | -14.7%      |
|               |              | <b>Total Top 12</b>             | <b>1,854</b> | <b>1,936</b> | <b>1,956</b> | <b>2,049</b> | <b>2,304</b> | <b>255</b> | <b>12%</b>  |
|               |              | <b>Western Cape</b>             | <b>3,975</b> | <b>3,848</b> | <b>4,109</b> | <b>4,150</b> | <b>4,544</b> | <b>394</b> | <b>9.5%</b> |
|               |              | <b>Contribution to WC total</b> | <b>47%</b>   | <b>50%</b>   | <b>48%</b>   | <b>49%</b>   | <b>51%</b>   | <b>65%</b> |             |

Table 1 provides a trend analysis of the top murder precincts in the Western Cape between 2019/20 to 2023/24.

The province encompasses 152 police precincts grouped into six policing districts<sup>14</sup>. The six policing districts are: City of Cape Town (CoCT) District, Garden Route District, Central Karoo District, Overberg District, West Coast District and Cape Winelands District. In addition, the City of Cape Town is sub-divided into six sub-districts.

Poverty and inequality are known to be catalysts of violent crime, with the ten high risk crime areas referred to as "crime hotspots" by the South African Police Service (SAPS)<sup>15</sup>, being amongst the most impoverished and densely populated areas in the Western Cape situated on the Cape Flats. There were 4 544 murders recorded in the 2023/24 year. The top ten police stations in the Western Cape account for 46% of murder in the 2023/24 financial year. The top five precincts with the highest recorded murder, as indicated remains Delft (275 in 2023/24), followed by Nyanga (269), Gugulethu (259), Mfuleni (257) and Harare (227) for the same period, see table 1 below. Spatially the highest concentration of reported murder is located on the Cape Flats, with areas in close proximity to one another<sup>16</sup>. See figure 2 below mapping the spatial location of these crime hotspots for 2023. Table 1 provides a trend analysis of the top murder precincts in the Western Cape, whereas figure 1 represents the top murder stations in the Western Cape for 2023/24.

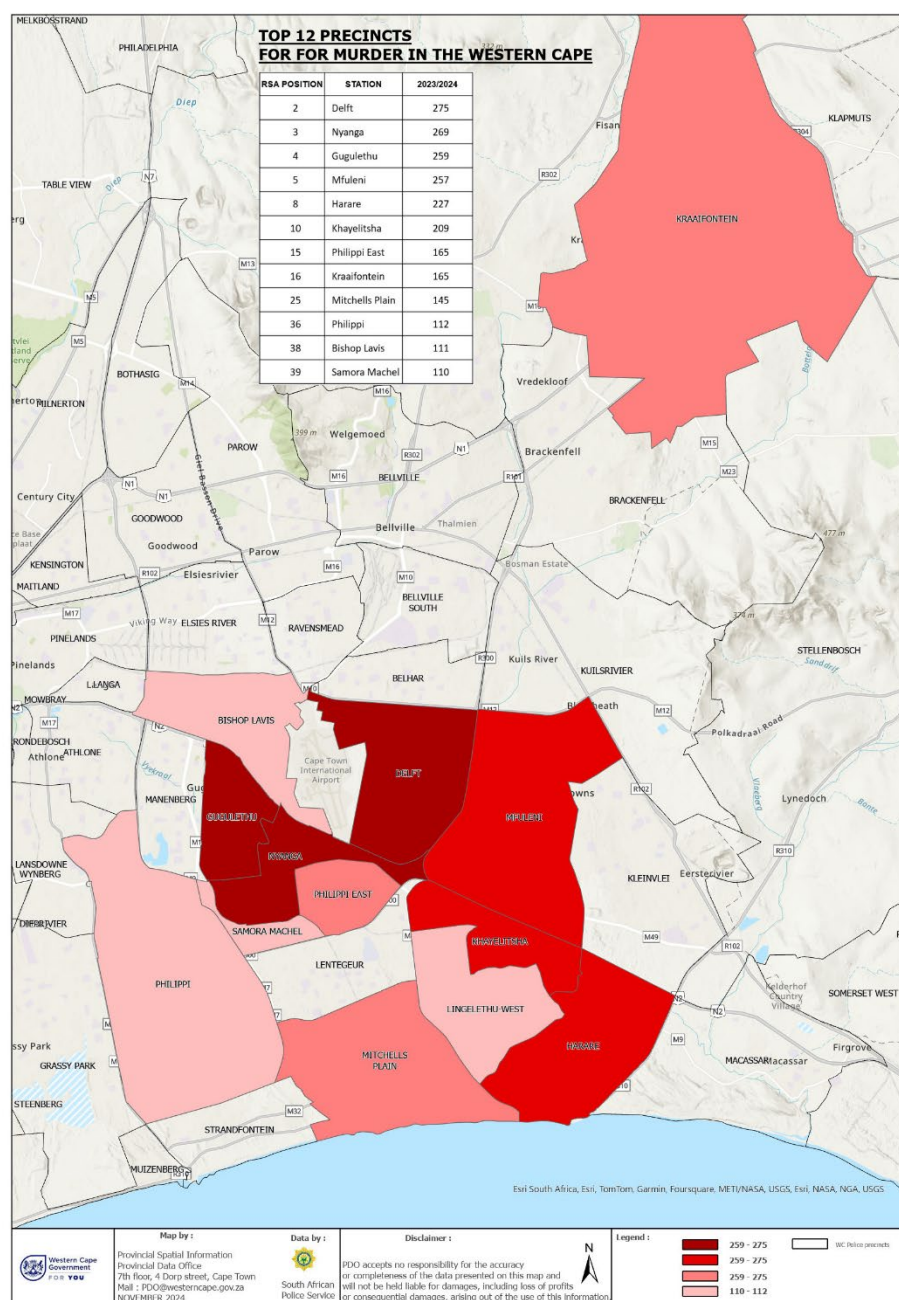
<sup>13</sup> National Government. South African Police Service 2023/24 crime statistics.

<sup>14</sup> Up to July 2022 clusters or regions included Beaufort West, Blue Downs, Cape Town, Da Gamaskop, Eden, Khayelitsha, Milnerton, Mitchells Plain, Nyanga, Overberg, Tygerberg, Vredenburg, Vredendal, Winelands, Worcester and Wynberg. These include the five district municipalities, namely the West Coast, Cape Winelands, Overberg, Garden Route, Central Karoo, and the City of Cape Town Metropolitan Municipality.

<sup>15</sup> South African Government, Statistics of South Africa, Quarterly Labour Force Survey, Quarter 1: 2024.

<sup>16</sup> Western Cape Government. Department of Community Safety. 2022. Western Cape Crime Analysis 2021-2022:3

**Figure 2: A hotspot representation of the top 12 murder stations in the Western Cape 2023/24**



Source: SAPS Crime Statistics 2023/24.

Figure 2 is an expanded view of the 12 policing precincts, representing the top murder stations in the Western Cape for the 2023/24 financial year.

As aforementioned crime and violence are concentrated in a small number of police precincts. The top 12 police stations in the Western Cape accounts for 51% of murder in the 2023/24 financial year (Table 1 above). These 12 stations accounted for 65% of the increase in murder in the province, suggesting that murder is increasing more in these areas than in other areas in the province. The top nine stations in the province are among the top 30 in the country, with Delft occupying 2nd position nationally, Nyanga 3rd, Gugulethu 4th and Mfuleni 5th for the year. See Table 2 below for the top ten murder police precincts per district municipality.

**Table 2 provides the breakdown of the top 10 murder police precincts per rural district municipality**

| Top 10 | District       | Top 10 Murder Police Precincts | Apr 2020 to March 2021 | Apr 2021 to March 2022 | Apr 2022 to March 2023 | Apr 2023 to March 2024 | Diff 23/24-22/23 | % Diff 23/24-23/24 |
|--------|----------------|--------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|--------------------|
| 1      | Cape Winelands | Worcester                      | 51                     | 58                     | 48                     | 60                     | 12               | 25.0%              |
| 2      | Overberg       | Grabouw                        | 41                     | 63                     | 72                     | 58                     | -14              | -19.4%             |
| 3      | Garden Route   | Thembalethu                    | 32                     | 46                     | 54                     | 49                     | -5               | -9.3%              |
| 4      | Garden Route   | Kwanonqaba                     | 33                     | 34                     | 32                     | 47                     | 15               | 46.9%              |
| 5      | Cape Winelands | Paarl East                     | 40                     | 38                     | 43                     | 46                     | 3                | 7.0%               |
| 6      | Cape Winelands | Mbekweni                       | 41                     | 42                     | 32                     | 42                     | 10               | 31.3%              |
| 7      | Cape Winelands | De Doorns                      | 26                     | 22                     | 30                     | 39                     | 9                | 30.0%              |
| 8      | Cape Winelands | Wellington                     | 22                     | 22                     | 21                     | 33                     | 12               | 57.1%              |
| 9      | Cape Winelands | Stellenbosch                   | 22                     | 39                     | 33                     | 26                     | -7               | -21.2%             |
| 9      | Overberg       | Hermanus                       | 27                     | 26                     | 25                     | 26                     | 1                | 4.0%               |
| 10     | West Coast     | Vredenburg                     | 21                     | 22                     | 23                     | 25                     | 2                | 8.7%               |

Source: SAPS Crime statistics

The leading causal factors of murder in the Western Cape for the 2023/24 year were arguments and misunderstandings (20.05%), followed by gang-related murders (18.79%). Retaliation and revenge accounted for 13.07% of murders and vigilante violence for 6.12%. Aggravated robbery-related murders made up 8.36% of murders. There were 74 taxi-related murders in the year (1.61% of murders)<sup>17</sup>.

Arguments and misunderstandings contribute to the highest percentage of murder, indicating the level of conflict in communities and inability to deal with these in non-violent ways. These conflicts are often also associated with alcohol and drug misuse. Other factors within the community and wider society that contribute to crime includes access to firearms and ammunition, gangs, the supply of illicit drugs and high-income inequality<sup>18</sup>.

The top 10 stations for argument-related murders contributed to 16.63% of murders in the province, with Delft and Kraaifontein police stations accounting for the majority of these. Knives and sharp objects were the most frequently used weapons in these murders, and 2.4% occurred near liquor outlets<sup>19</sup>.

<sup>17</sup> SAPS Western Cape Annual Report for the period 2023/24, page 64.

<sup>18</sup> World Health Organisation on Youth Violence, 11 October 2023

<sup>19</sup> SAPS Western Cape Annual Report for 2023/24, page 65

The 2023/24 crime statistics in relation to sexual offences is presented comparatively in table 3 below, and comprises of rape, sexual assault, attempted sexual offences and contact sexual offences. Sexual offences increased overall by 2.9% in the province between 2022/23 and 2023/24. Rape decreased by 4.1%, sexual assault decreased by 2.9%, attempted sexual offences increased by 5.7% and contact sexual offences increased by 9.7%.

**Table 3 provides the breakdown of the sexual offences in the Western Cape between 2019/20 to 2023/24**

| Sub-categories of sexual offences | 2019/20      | 2020/21      | 2021/22      | 2022/23      | 2023/24      | Count Diff  | (%) Change   |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|
| Rape                              | 4,877        | 4,442        | 4,843        | 5,029        | 4,825        | -204        | -4.1%        |
| Sexual assault                    | 1,910        | 1,440        | 1,627        | 1,674        | 1,625        | -49         | -2.9%        |
| Attempted sexual offences         | 274          | 321          | 389          | 406          | 429          | 23          | 5.7%         |
| Contact sexual offences           | 242          | 234          | 304          | 185          | 203          | 18          | 9.7%         |
| <b>TOTAL SEXUAL OFFENCES</b>      | <b>7,303</b> | <b>6,437</b> | <b>7,163</b> | <b>7,294</b> | <b>7,082</b> | <b>-212</b> | <b>-2.9%</b> |

Source: SAPS Crime statistics

## GENDER-BASED VIOLENCE:

Gender-based violence (GBV) is a systemic problem in South Africa, impacting on almost every aspect of life. GBV (which disproportionately affects women and girls) is deeply entrenched in institutions, cultures and traditions in South Africa. GBV can be broadly defined as the “general term used to capture violence that occurs as a result of the normative role expectations associated with the gender (and sexuality) associated with the sex assigned to a person at birth, as well as the unequal power relations between the genders, within the context of a specific society<sup>20</sup>.” GBV includes physical, sexual, verbal, emotional, and psychological abuse or threats of such acts or abuse, coercion, and economic, social contact or educational deprivation, whether occurring in public or private life, in peaceful times or during armed or other forms of conflict, and may cause physical, sexual, psychological, emotional or economic harm. It is argued that in South Africa, the primary driver of GBV is based on the gender inequality rooted in patriarchy. According to an article in Safer Spaces, it is noted that “GBV (and Intimate Partner Violence (IPV) in particular) is more prevalent in societies where there is a culture of violence, and where male superiority is treated as the norm”. It is also indicated that in South Africa, GBV “pervades the political, economic and social structures of society and is driven by strongly patriarchal social norms and complex and intersectional power inequalities, including those of gender, race, class and sexuality”<sup>21</sup>.

The Department mainstreams initiatives that places emphasis on young women and aligns its service delivery initiatives to national and provincial policies and plans, such as the National Strategic Plan on Gender-Based Violence and Femicide and WCG GBV Strategy. The WCG GBV Strategy is led by the Department of Social Development, with the Department contributing toward the GBV implementation plan and participates in the Provincial Transversal Forum.

20 Bloom, Shelah S. 2008. “Violence Against Women and Girls: A Compendium of Monitoring and Evaluation Indicators.”

Carolina Population Center, MEASURE Evaluation, Chapel Hill, North Carolina.

<https://www.measureevaluation.org/resources/publications/ms-08-30> (in Safer Spaces online)

<https://www.saferpaces.org.za/understand/entry/gender-based-violence-in-south-africa#:~:text=In%20South%20Africa%20in%20particular,sexuality.%E2%80%9D%20%5B19%5D.>

21 [Online.<https://www.saferpaces.org.za/understand/entry/gender-based-violence-in-south-africa#:~:text=These%20factors%20inter-act%20with%20a,economic%20inequality%2C%20and%20substance%20abuse.>] [Accessed 14 November 2024]



## CLIMATE CHANGE:

Within the Southern African context, particularly, migration into South Africa has been related to the search for better economic opportunities and environmental refugees within the context of climate change. Many of the global risks posed by climate change effects are concentrated in urban areas. Repeated exposure to climate change hazards such as flooding and droughts resulting in the displacement of people, will lead to an increase in environmental migration<sup>22</sup>. Whilst the displacement affects the cultural norms and networks of those migrating, the communities receiving migrants and refugees must cope with the repercussions of incorporating large influxes of people into new environments.

The Western Cape Government (WCG) Vision is to be a net zero emissions and climate resilient province by 2050, built on an equitable and inclusive economy, and a society that thrives despite the shocks and stresses posed by climate change<sup>23</sup>. Within the context of poverty, inequality, unemployment, and the impact crime it is noted that with climate change acceleration will exacerbate existing social, economic and environmental challenges, which can contribute to insecurity at local and even international levels. With the increase of floods, fires and drought in the Western Cape (WC), this further exacerbates the divide in the contributors of crime. Research suggests that climate change, crime and violence have direct and indirect interconnections<sup>24</sup>.

The WCG climate change response strategy 2050 speaks to ensuring involvement of local communities by applying community-based adaptation principles in resilience-building programme response strategy as well as creating reporting mechanisms that will collect climate change related data, with a specific focus on gender disaggregated data (WCG, 2023; UNEP, 2020, 2021, 2022)<sup>25</sup>.

The Department is aligned to this policy and participates in the Climate Change Forum.

22 Climate change is projected to increase risks for people, assets, economies and ecosystems, including risks from heat stress, sea-level rise and storm surges, extreme precipitation, inland and coastal flooding, air pollution, food insecurity, water scarcity and drought. Springer, F., Faruquzzaman, O., Khalil, C. & Munger, F. (2021). Background Document: Exploring the Link between Climate Change and Community Safety. VERIS, Laurier University, Ontario, Canada  
[Accessed online <https://safercities.ca/wp-content/uploads/2022/03/2021-05-Background-Document-Exploring-the-Link-Between-Climate-Change-Hazards-and-Community-Safety.pdf>]

23 Western Cape Government (WCG) (2023) Western Cape Climate Change Response Strategy Vision 2050.

24 Springer, F., Faruquzzaman, O., Khalil, C. & Munger, F. (2021). Background Document: Exploring the Link between Climate Change and Community Safety. VERIS, Laurier University, Ontario, Canada.  
[Accessed online <https://safercities.ca/wp-content/uploads/2022/03/2021-05-Background-Document-Exploring-the-Link-Between-Climate-Change-Hazards-and-Community-Safety.pdf>]

25 Western Cape Government (WCG) (2023) Western Cape Climate Change Response Strategy Vision 2050.

## 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 unrelated to national concerns of poverty, unemployment, interpersonal violence and violence-promoting norms to ignite and sustain high levels of serious violence<sup>26</sup>.

The drivers of crime in rural areas are complex and deeply rooted in various socio-economic factors. According to the literature, poverty and unemployment are significant risk factors, particularly in rural Western Cape communities. High unemployment rates, especially among youth, create conditions of economic deprivation that can drive individuals towards criminal activities for survival or income generation. This economic instability is often closely linked to substance abuse, another major contributor to crime and violence in rural areas, according to literature. The relationship between poverty, unemployment and substance abuse creates a vicious cycle that perpetuates criminal behaviour<sup>27</sup>.

## POVERTY AND UNEMPLOYMENT:

South Africa's history of colonialism and apartheid has entrenched extreme inequality, poverty, high levels of unemployment and structural violence<sup>28</sup>. As aforementioned, unemployment is both a catalyst and a result of high levels of crime and violence. According to the Council for Scientific and Industrial Research (CSIR), high levels of unemployment and poverty poses a high risk to national security in South Africa as they are drivers of crime and instability, and feed into unrest<sup>29</sup>.

Youth unemployment<sup>30</sup> in South Africa is unacceptably high for first-time job seekers. With the unemployment rate young females often encountering challenges to secure decent employment compared to their male counterparts. Education emerges as a key determinant in enhancing access to better job prospects<sup>31</sup>.

26 Department of Community Safety. (2022). Western Cape Crime Analysis 2021-2022:14.

27 Western Cape Government. Western Cape Department of Agriculture. 2024. Rural Safety Evaluation and Strategy. Draft Research Report, 1/3/25.

28 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].

29 Martin, G. (2022). Poverty and inequality are a national security risk to South Africa. [online] Available at: [Online.<https://www.defenceweb.co.za/featured/poverty-and-inequality-are-a-national-security-risk-to-south-africa/>] [Accessed: 24 May 2024].

30 Youth unemployment could be attributed to various reasons, such as population growth, lack of experience, inadequate job searching methods, and lack of career guidance in schools.

31 Cloete, A., 2015. Youth unemployment in South Africa-a theological reflection through the lens of human dignity. *Missionalia: Southern African Journal of Mission Studies*, 43(3), pp.513-525.

32 South Africa Government, Statistics of South Africa, Quarterly Labour Force Survey, Quarter 1: 2024.

When comparing unemployment statistics of the first quarter of 2024 with same period of 2023, approximately 10,3 million young people aged 15-24 years were unemployed, of which 35,5% were Not in Employment, Education, or Training (NEET). In both Q1: 2023 and Q1: 2024, more than four in every ten young people were not in employment, education or training. These statistics present a context of youth trapped in poverty and socio-economic deprivation, increasingly impacting on their health and wellbeing<sup>32</sup>.

### **YOUTH (Not in Employment, Education and Training):**

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 coupled with several risk factors 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<sup>33</sup>.

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

According to the World Health Organisation (WHO), youth violence is estimated at 193 000 homicides annually, among young people between 15 and 29 years, making it one of the leading causes of death for people in this age brackets. Youth homicide rates vary dramatically between and within countries, with statistics between 2000-2019 indicating that middle- and lower- income countries are the greater contributors to youth homicides. The most impoverished sectors of society, marked by significant wealth gaps between the rich and the poor, consistently exhibit the highest rates of youth violence. Economic disparities exacerbate frustration and despair among disadvantaged youth, leading to an environment where violence becomes a common outlet<sup>34</sup>.

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<sup>35</sup>. 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<sup>36</sup>. A case in point is the Khayelitsha hospital<sup>37</sup> 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.

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<sup>38</sup>.

Achieving sustainable gains will require an increase in economic mobility, and enhance access to education, social protection and employment opportunities.

33 World Health Organisation, Youth Violence, 31 October 2024. [online] Available at: <https://www.who.int/news-room/fact-sheets/detail/youth-violence/> [Accessed: 20 January 2025].

34 World Health Organisation, Youth Violence, 31 October 2024. [online] Available at: <https://www.who.int/news-room/fact-sheets/detail/youth-violence/> [Accessed: 20 January 2025].

35 World Health Organisation, Youth Violence, 31 October 2024. [online] Available at: <https://www.who.int/news-room/fact-sheets/detail/youth-violence/> [Accessed: 20 January 2025].

36 World Health Organisation, Youth Violence, 31 October 2024. [online] Available at: <https://www.who.int/news-room/fact-sheets/detail/youth-violence/> [Accessed: 20 January 2025].

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

38 World Health Organisation, Youth Violence, 31 October 2024. [online] Available at: <https://www.who.int/news-room/fact-sheets/detail/youth-violence/> [Accessed: 20 January 2025].

## FIREARMS:

The South African landscape such as insufficient controls, enables the proliferation, availability and diversion of illegal firearms, despite recent regional and international initiatives. Illicit firearms and ammunition play a significant role in high levels of violent crime in South Africa<sup>39</sup>. The crime statistics for the year, highlighted how violence continues to pose significant threats to lives and livelihoods. Rising violent crimes, such as cash-in-transit heists and armed robberies, share a common factor: the fact that illegal firearms are readily available.

According to Gun Free South Africa, violence has become the leading cause of violent crimes in the country, with 30 gun-related killings taking place in South Africa daily. From 2016 to 2021, there was a 54.8% increase in the number of people killed or who suffered gun-related injuries. In 2023/24, firearms accounted for 51.6% of murders in the province and for 68% of attempted murders<sup>40</sup>. Gun Free South Africa suggests that better gun control and safety measures community safety and a reduction in violent crime will be easier to achieve, in that it has the potential for reducing crimes such as hijackings, armed robberies and murders<sup>41</sup>.

The destruction of firearms is an important aspect of law enforcement and public safety to prevent illegal firearms from falling into the wrong hands, and to reduce the risk of firearm-related crimes. The destruction of firearms typically entails rendering them permanently inoperable or reducing them to a state in which they can no longer be used, which is essential for combating the proliferation of firearms<sup>42</sup>.

The Department has been working closely with SAPS, law enforcement and the National Prosecuting Authority (NPA) to reduce the number of illegal firearms and ammunition available in the communities. The Department has relaunched a reward system that seeks to encourage residents to report the location of illegal firearms by dialling 021 466 0011. This initiative aims to ensure that illegal firearms are removed from our communities.

## ALCOHOL HARMS:

The Western Cape has a long history of alcohol abuse, with significant social, economic and health costs. Alcohol-related harms are destroying lives, tearing apart the social fabric and hampering socio-economic development. However there is a lack of integrated and sustained support for effective interventions to reduce alcohol-related harms.

Whilst alcohol is the most frequently abused substance in the Western Cape, drinking alcohol is often seen as an acceptable social activity, with the province producing some of the greatest wine producers in the world. It is, however, noted that the province is still suffering the consequences of the “dop” system – a practice where farm workers were “paid” with a daily supply of cheap wine.

Commitment in leadership and coherence in policy with the ability to monitor, evaluate and provide feedback on results, are critical success factors in reducing alcohol related harms. Placing emphasis on building partnerships with various stakeholders in the private sector, non-public sector, individuals and families, through addressing social ills, unhealthy lifestyles, gangsterism, violence, substance and alcohol abuse, community ownership and active citizenry will be promoted. Social inclusion and wellness will be improved through greater community participation in physical activities like sport, recreation and cultural activities<sup>43</sup>.

39 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].

40 SAPS Western Cape Annual Report for 2023/24.

41 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=According%20to%20the%202020%2D21,who%20suffered%20gun%2Drelated%20injuries> [Accessed: 25 July 2024].

42 South African Police Service Annual Report, 2022/23

43 Western Cape Government, Department of Police Oversight and Community Safety Annual Performance Plan 2024/25, Page 23

The role of the Western Cape Liquor Authority (WCLA)<sup>44</sup> in ensuring that liquor outlets and traders are compliant and trading in a responsible manner, continues to be very important. It is vital that the harms associated with liquor are addressed, and indulging in liquor responsibly will help in this regard. The WCLA remains committed to not only ensuring compliance, but to assist businesses to run smoother, and for outlets to create jobs and the growth of our economy, and to assist in creating improved and more cohesive environments for our residents, ultimately creating safer communities<sup>45</sup>. The WCLA, especially the Liquor Licencing Tribunal (LLT), must be satisfied that any liquor licence sought would serve the public interest if granted. In addition, all existing licences must be operated in a manner that respects the public interest. The association between liquor, crime and trauma in the Western Cape necessitates a targeted approach to liquor regulation. This approach must be dynamic, evidence-based and community-focused to proactively mitigate risks associated with access to and the availability of liquor. The methodology entails the facilitation of public interest with other strategic partners and stakeholders aligned to a mandate to create safe, caring and resilient communities. The WCLA has adopted a risk-based methodology, that aims to inform initiatives that promote greater regulatory compliance. These initiatives will respond to the most challenging aspects that compromises public interest at the most localised level and will be embedded in the local operational plans developed in consultation with stakeholders.

## GANGS:

Gang violence is one of the most prevalent causes of murder in the Western Cape, particularly on the Cape Flats. Over the course of five years, gang related murders contributed between 19% and 23% of the total murders in the province, accounting for 18.79% (854 counts) in 2023/24<sup>46</sup>. Within this period 45 stations recorded gang related murders in the province, with 10 stations recording 54% of gang murders. The top contributing stations for gang-related murders are Mitchells Plain, Mannenberg, Philippi, Delft and Bishop Lavis. Many of these cases (68) involved multiple victims. There were also 1,138 gang-related attempted murders during the year, making up 25.4% of attempted murders, and 161 of these involved multiple victims<sup>47</sup>. SAPS identifies contributing factors to gang-related murders to include the drug trade, prostitution and other organised crimes, such as the illegal harvesting and sale of abalone<sup>48</sup>. These murders also result from revenge, retaliation and counterattacks between gangs in conflict to secure their markets and to expand their territory. Other factors include the elimination of witnesses and extortion<sup>49</sup>. Firearms were used in 91.6% of gang-related murders in 2023/24, highlighting that gangs have access to firearms and ammunition, often from illegal sources<sup>50</sup>.

Furthermore, in the Western Cape gangsters are throttling Cape Town by violently muscling in on construction sites, running private security companies, stalking businesspeople and colluding with officials in government and the private sector. Police in the Western Cape have been suspected of colluding with gangs<sup>51</sup>. This is particularly distressing because children and youths are often caught in gun battles amongst gangs. Gangsterism continues to be concentrated on the densely populated Cape Flats' which are historically poorer due to the implementation of apartheid policies and the Group Areas Act. Although residents still suffer the brunt of gang-related violence, the reach of gangs extends much further<sup>52</sup>.

44 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.

45 Western Cape Government, Department of Police Oversight and Community Safety Annual Performance Plan 2024/25, Page 2

46 SAPS Western Cape Annual Report 2023/24, page 64.

47 SAPS Western Cape Annual Report 2023/24, page 67.

48 Department of Police Oversight and Community Safety. 2023. Western Cape Crime Trends 2021/22, p. 29.

49 Ibid.

50 SAPS Western Cape Annual Report for 2023/24, page 66.

51 Dolley, C. 2022. (name of article). Daily Maverick. [Online. <https://www.dailymaverick.co.za/article/2022-11-01-cops-and-mobsters-the-many-murky-claims-of-western-cape-police-officers-cosying-up-to-gangsters/>] [Online. 24 July 2024]

52 Daily Maverick "Gangstas' Paradise – how the 'bullet rule' of gangsters is strangling the life out of SA's Mother City" by Caryn Dolley, 09 December 2023.



## SAFETY PERCEPTIONS, TRUST AND CONFIDENCE IN THE POLICE:

Safety perceptions are important to understand in the context of urban neighbourhoods. Warr suggests that fear of crime can lead to increased protection and higher levels of safety for an individual or a group of people. It should, however, be noted that individual- and neighbourhood-level vitality will be impacted, when the perception of fear grows disproportionate to the actual risk<sup>53</sup>.

### Perceptions of safety and trust:

Whilst it could be argued that many variables impact on perceptions of safety, the increase in reporting crime increases the awareness of crimes, but also fuels mistrust and confidence in the police. According to the National Policing Policy (NPP), barriers to reporting include trust relations and inaccessible public amenities. Furthermore, the low levels of trust between the SAPS and the public results in difficulties for the police to forge crime fighting partnerships. High crime levels and constant exposure to crime and violence significantly influence increased awareness and safety perceptions<sup>54</sup>.

The police has the responsibility to maintain rule of law and abide by its own prescripts, this is critical in the sustaining of trust and building of legitimacy in the police. It is recognised that low levels of trust in the police often draw attention to the unrelenting problem of legitimacy in the relationship between the police and the public and high levels of violence, amongst others. This fuels mistrust towards the police, particularly the SAPS, further eroding problems of legitimacy.

### Lack of confidence and vigilantism:

It is argued that there has been an increase in community justice, where we have seen community members or groups take the law into their own hands by punishing and killing crime perpetrators that are terrorizing their communities. In many instances, these actions by communities have been fueled by the lack of confidence and trust in the police and justice system. In various communities, businesses have been threatened by criminals requesting protection fees and extorting business owners<sup>55</sup>. Referencing SAPS 2023/24 crime statistics, murders via vigilante violence account for 6.12% of the total murder count.

### Extortion:

Extortion is increasing throughout South Africa, SAPS states. When analysing reported crime, it is evident that not all extortion related crime is being reported to SAPS. Contextually, the Western Cape is a known economic hub with a long history of gang violence and extortion. The City of Cape Town (CoCT) is host to a menacing shadow economy, with money, services and goods being extorted from an increasingly wide range of businesses, including spaza shops, nightclubs, construction and transport companies, etc<sup>56</sup>.

For the average Cape Town resident, extortion has become associated with the targeting of downtown bars and nightclubs, or foreign migrant-owned shops in townships. It is a crime that tends to be viewed as affecting most individuals. According to SAPS, different communities and people from different spheres of life and occupation, including government service providers, are falling prey to crimes associated with extortion. These crimes consist of other crime such as murder, robbery, intimidation, kidnapping and other serious crime.

53 Warr, M. Fear of crime in the United States: Avenues for research and policy. *Crim. Justice* 2000, 4, 451-489. [HYPERLINK "[https://scholar.google.com/scholar\\_lookup?title=Fear+of+crime+in+the+United+States:+Avenues+for+research+and+policy&author=Warr,+M.&publication\\_year=2000&journal=Crim.+Justice&volume=4&pages=451%E2%80%93489](https://scholar.google.com/scholar_lookup?title=Fear+of+crime+in+the+United+States:+Avenues+for+research+and+policy&author=Warr,+M.&publication_year=2000&journal=Crim.+Justice&volume=4&pages=451%E2%80%93489)"Google Scholar]

54 National Policing Policy (NPP) Presentation

55 De Wet N., Somefun O., Rambau N. (2018). Perceptions of community Safety and social activity participation among youth in South Africa.

56 Qhobosheane, J. (2024). The Shadow Economy Uncovering Cape Town's Extortion Networks. Available at: <https://globalinitiative.net/analysis/the-shadow-economy-uncovering-cape-towns-extortion-networks/> (Accessed: 24 May 2024).

Extortion also undermines the safety and security of those working in the mobility industry and disrupts the vital transport services relied upon by thousands of commuters daily. These illegal activities increase the cost of doing business, pushes operators into financial distress and threaten the stability of the entire public transport system in the province<sup>57</sup>.

The very nature of extortion is such that both criminal and victim tend to regard it in their own interest to conceal the transaction and not to report it<sup>58</sup>.

To mitigate the prevalence and curb the increase of extortion-related crime, the provincial commissioner has established an Extortion Task Team to monitor, investigate and implement operational strategies and have reported that they are making inroads into this phenomenon<sup>59</sup>.

## 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 core portfolios viz. Growth for Jobs, Safety, Wellbeing and Dignity and Innovation, Culture and Governance, which would improve the 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 STRATEGIC PROCESS

The Department participated in a number of Provincial inclusive strategic sessions, which included all Departments, the City of Cape Town (CoCT) and municipalities, led by the Department of the Premier. The focus was to confirm the integration areas of the unified change strategy and determine impact statements. The Department participated in several Safety workshops which determined high level outcomes for the Safety portfolio, see figure 3 below.

In parallel from July to September 2024 the Department had a number of strategic sessions and discussions to review its strategy, which included a Theory of Change (TOC) and designing a strategic model for the five-year period, see figure 4, with strategic outcomes that cascades from the PSP framework. The Department developed outcome indicators that are reflected within the programmes and projects for the five-year strategic period and the Medium-Term Expenditure Framework (MTEF). These programmes and projects will be outlined in the Department Annual Performance Plan (APP) and further disaggregated into the Department's Annual Operational Plan (AOP).

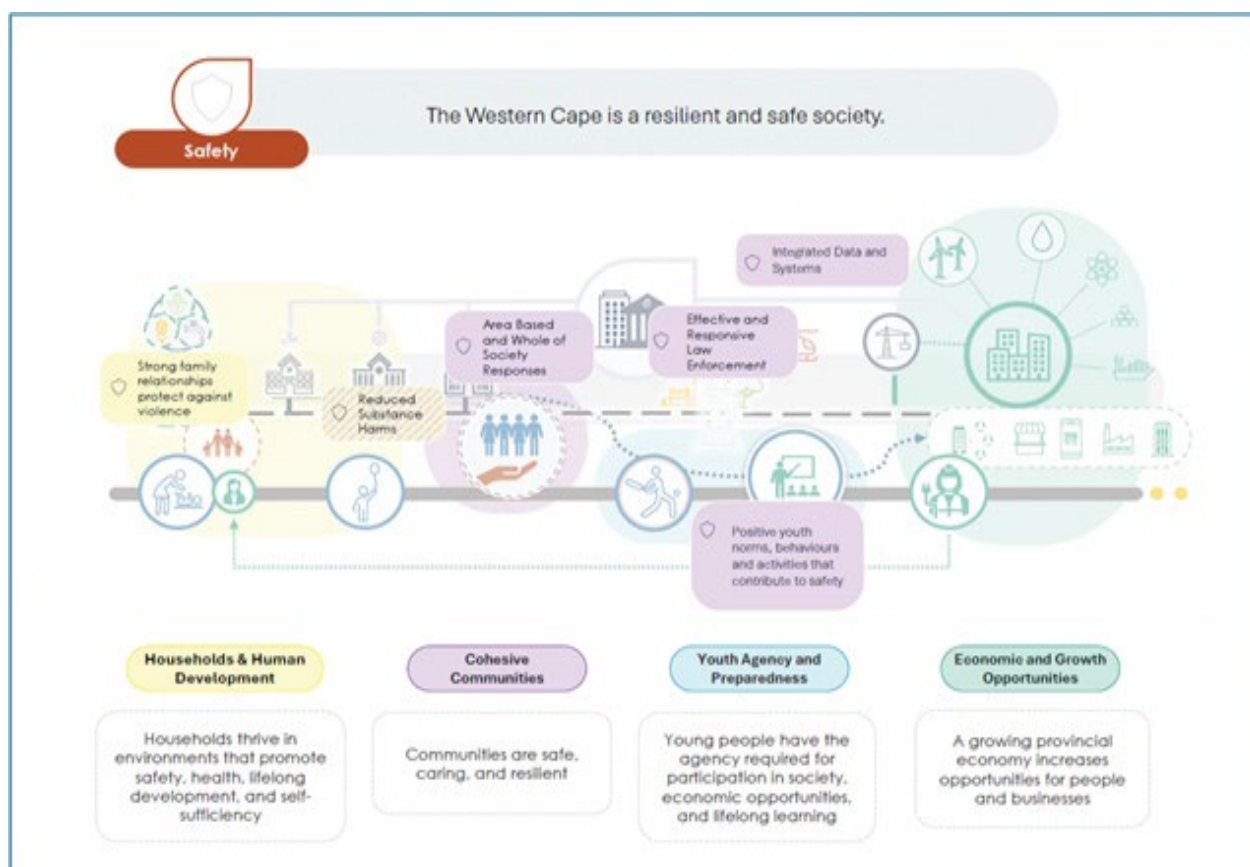
The Department develops its strategic approach through the lenses of achieving the Provincial impacts through communities that are safe, caring and resilient. Globally resilience is understood as a universal concept applicable to various systems (social and environmental) and scales (individual, community, national). It focuses on the ability of an individual or community to withstand, adapt or recover from significant challenges, shocks and stresses. In the South African context, resilience encompasses a multifaceted concept that addresses the country's unique social, economic and environmental challenges, including issues of inequity and the legacy of apartheid. The concept of these differences manifest in the emphasis on various aspects of resilience and the specific strategies employed to build and enhance resilience at the individual, community and national levels. To ensure community safety resilience, a government must focus on a comprehensive and coordinated approach across various sectors.

57 SAPS Media release 8 October 2024 Joint statement [online] Available at: <https://www.gov.za/news/media-statements/mecs-anroux-marais-and-isaac-sileku-urge-residents-report-crimes-saps-hotline> [Accessed: 20 January 2025].

58 Gastrow, P. (2021). Lifting the veil on extortion in Cape Town. Global Initiative: Against Transnational Organized Crime.

59 SAPS Media Statement Office of the Provincial Commissioner Western Cape

Figure 3 illustrates the high-level outcomes for safety which are translated into the Departmental Strategic Plan.



Source: DotP Provincial Strategic Framework 2025-2030

The Departmental Five-Year Strategic Plan and Annual Performance Plan is located within the Integrated Area "Cohesive Communities" with the impact statement of "Communities are safe, caring and resilient". This will be achieved by ensuring that the Law Enforcement is effective and responsive to the needs of individuals, families, and communities, young people are engaged in positive behaviours and activities that contribute to safety, Alcohol and drug related harms are reduced in communities and Communities feel and experience safety in public spaces. This will be done by focusing on Area-based approaches, coordinated surveillance and evidence that enhance whole-of-society responsiveness to community safety issues. See figure 3 above.

A key component of implementing the Department's Strategic Plans and Annual Performance Plans will be the following priorities that will be pursued over the next five years:

- Create a safety culture amongst citizens;
- Strengthen community based safety;
- Improved policing and municipal law enforcement effectiveness;
- SAPS oversight and capacity enhancement;
- Protection of WCG assets from crime; and
- Enhancing safety and security measures for WCG departments.

To complement the above-mentioned priorities, the Department has identified priorities for a safe and resilient society to strengthen its collaboration with other stakeholders as depicted in figure 4 .

**Figure 4: Department of Police Oversight and Community Safety (POCS) Strategic Model**



The Department will build and facilitate strong partnerships with municipalities, to ensure that their 5-year Strategic Plans and Annual Performance Plans respond to the municipal priorities and reflect joint provincial-municipal initiatives and the spatial distribution and impact of departmental programmes.

#### 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 Violence Prevention Strategy (IVPS) 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.

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.

Additionally, under the ambit of the Justice, Crime, Peace and Security (JCPS) cluster, the Department provides input into policing policy and supports and **coordinates** the Provincial Joint Anti-Gang Priority Committee, which is responsible for implementing the Provincial Response to the National Anti-Gangsterism Strategy.

The Department actively participates in the Joint District Management Approach (JDMA), nationally referred to as the District Development Model (DDM). In so doing, 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. An assessment implemented by POCS has indicated that this partnership has yielded positive results.

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. 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.



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 4: SWOT Analysis**

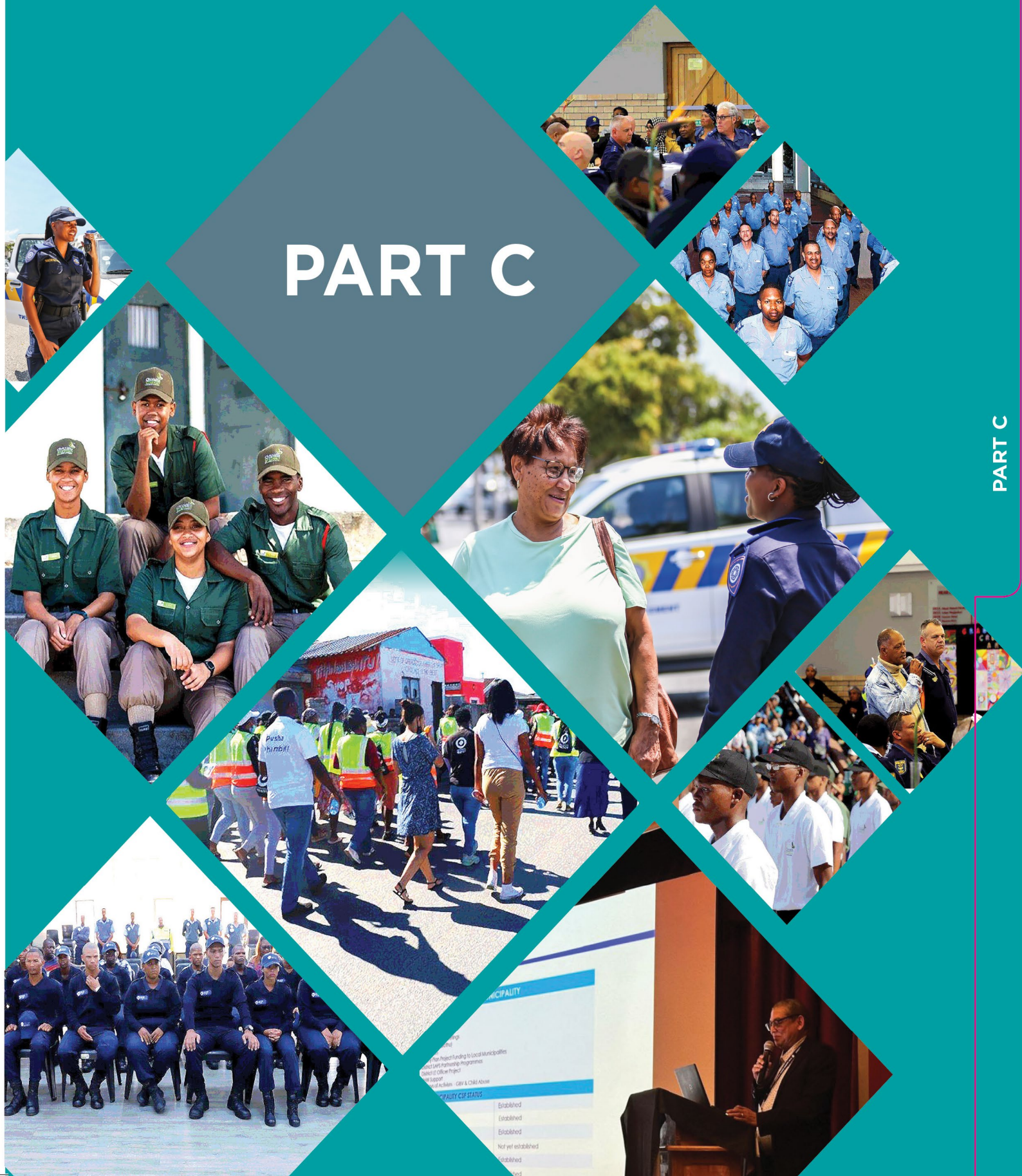
| STRENGTH                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | WEAKNESS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• 16th consecutive clean audit.</li> <li>• The ethos of the GNU and the Cooperation Agreement between the Civilian Secretariat for Police Service (CSPS), SAPS, CoCT and POCS.</li> <li>• Cooperation over the past few years with municipalities in oversight and development of district safety plans.</li> <li>• Ability to mobilise and train youth.</li> <li>• Co-operation and collaboration within the JDMA in delivering key priorities in a one plan at District and Local Municipal level.</li> <li>• Improving partnerships through the rural safety summits towards integrated technology and integrated responses by stakeholders in rural areas.</li> <li>• Report on CSF assessments as a source of information to municipalities.</li> <li>• Community Police Forum (CPF) project implementation and improving partnerships with this statutory entity. Expanded to increase Neighbourhood Watch (NHW) partnerships on joint projects (R11,000 per annum per CPF that applies).</li> <li>• NHW advocacy, governance, accreditation and training improve compliance and support to NHW structures. Support also includes funding, resourcing and conflict resolution/mediation.</li> <li>• Analysis of crime and safety information, used to inform deployment of resources.</li> <li>• Provision of strategic and operational guidance as it relates to security related matters to the WCG.</li> <li>• Strong partnerships with safety partners on all levels.</li> </ul> | <ul style="list-style-type: none"> <li>• Lack of digital platforms to support, administer and transfer data between projects.</li> <li>• Lack of use of impact driven project management system analysis.</li> <li>• Joint planning and cooperation amongst departments.</li> <li>• Collaboration with communities to implement safety programmes.</li> <li>• Human resource constraints resulting in inadequate service delivery and may result in reputational damage.</li> <li>• Inadequate capacity to implement monitoring and evaluation.</li> <li>• Compliance exercises may limit the scope of impactful activities and constrain safety partnerships.</li> <li>• Budget cuts in the Department have led to reduced staff capacity and limited operational costs.</li> <li>• POCS structure not supporting the mandate and role of the Department.</li> <li>• Enforcement capabilities.</li> <li>• Data management capabilities.</li> <li>• Lack of baseline information.</li> </ul> |

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

# MEASURING OUR PERFORMANCE

## PART C

PART C







### 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; and

#### 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 | MTEF Period |         |         |         |
|                                                                                     |                                                                                                 |                                                                                                                              | 2021/22                     |     | 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<br>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       |         |
|                                                                                     |                                                                                                 | 1.1.2 & 1.2.2<br>Number of reports compiled on the review of the Western Cape Liquor Act                                     | 4                           | 4   | 4       | 4                     | 4           | 4       | 4       |         |
|                                                                                     | Unique datasets (data or projects) ingested into the safety coordination platform               | 1.1.3 & 1.2.3<br>Number of datasets ingested into the Provincial Safety Co-ordination Centre                                 | New                         | New | New     | New                   | 12          | 22      | 30      |         |

**Output Indicators, Annual and Quarterly Targets**

| Output Indicators                                                                                                            | Annual Target | Q1 | Q2 | Q3 | Q4 |
|------------------------------------------------------------------------------------------------------------------------------|---------------|----|----|----|----|
| 1.1.1 & 1.2.1<br>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<br>Number of reports compiled on the review of the Western Cape Liquor Act                                     | 4             | 1  | 1  | 1  | 1  |
| 1.1.3 & 1.2.3<br>Number of datasets ingested into the Provincial Safety Co-ordination Centre                                 | 12            |    |    | 6  | 6  |

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

| Outcome                                                                             | Outputs                                                                                                                                  | Output Indicators                                                                                | Annual Targets              |         |                       |             |         |         |         |
|-------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------------------|---------|-----------------------|-------------|---------|---------|---------|
|                                                                                     |                                                                                                                                          |                                                                                                  | Audited /Actual Performance |         | Estimated Performance | MTEF Period |         |         |         |
|                                                                                     |                                                                                                                                          |                                                                                                  | 2021/22                     | 2022/23 |                       | 2023/24     | 2024/25 | 2025/26 | 2026/27 |
| 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<br>Number of unqualified audit opinions obtained                                           | 1                           | 1       | 1                     | 1           | 1       | 1       | 1       |
|                                                                                     | Provide corporate management support                                                                                                     | 1.3.2<br>Number of financial monitoring reports compiled on the Law Enforcement Advancement Plan | New                         | 4       | 4                     | 4           | 4       | 4       | 4       |
|                                                                                     |                                                                                                                                          | 1.3.3<br>Number of financial monitoring reports compiled on earmarked funding                    | New                         | 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 | 1.3.4<br>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 | Q1 | Q2 | Q3 | Q4 |
|--------------------------------------------------------------------------------------------------|---------------|----|----|----|----|
| 1.3.1<br>Number of unqualified audit opinions obtained                                           | 1             |    | 1  |    |    |
| 1.3.2<br>Number of financial monitoring reports compiled on the Law Enforcement Advancement Plan | 4             | 1  | 1  | 1  | 1  |
| 1.3.3<br>Number of financial monitoring reports compiled on earmarked funding                    | 4             | 1  | 1  | 1  | 1  |
| 1.3.4<br>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 | MTEF Period |         |         |         |
|                                                                                     |                                         |                                                                                                    | 2021/22                      | 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<br>Number of Departmental Annual Performance Plans submitted to the WC Provincial Parliament | 1                            | 1       | 1                     | 1           | 1       | 1       | 1       |
|                                                                                     |                                         | 1.4.2<br>Number of Departmental Annual Operational Plans approved                                  | New                          | New     | 1                     | 1           | 1       | 1       | 1       |
|                                                                                     | Compliance to the PFMA (section 40(d))  | 1.4.3<br>Number of Departmental Annual Reports submitted to the WC Provincial Parliament           | 1                            | 1       | 1                     | 1           | 1       | 1       | 1       |
|                                                                                     |                                         | 1.4.4<br>Number of Western Cape Liquor Authority Quarterly Performance Reports reviewed            | 4                            | 4       | 4                     | 4           | 4       | 4       | 4       |
|                                                                                     | Provide corporate management support    | 1.4.5<br>Number of safety related communication initiatives implemented                            | New                          | New     | New                   | New         | 4       | 4       | 4       |
|                                                                                     |                                         | 1.4.6<br>Number of evaluations conducted                                                           | New                          | New     | 1                     | 1           | 1       | 1       | 1       |

## Output Indicators; Annual and Quarterly Targets

| Output Indicators                                                                                  | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------------------------------------------------------------------------------|---------------|----|----|----|----|
| 1.4.1<br>Number of Departmental Annual Performance Plans submitted to the WC Provincial Parliament | 1             |    |    |    | 1  |
| 1.4.2<br>Number of Departmental Annual Operational Plans approved                                  | 1             | 1  |    |    |    |
| 1.4.3<br>Number of Departmental Annual Reports submitted to the WC Provincial Parliament           | 1             |    | 1  |    |    |
| 1.4.4<br>Number of Western Cape Liquor Authority Quarterly Performance Reports reviewed            | 4             | 1  | 1  | 1  | 1  |
| 1.4.5<br>Number of safety related communication initiatives implemented                            | 4             | 1  | 1  | 1  | 1  |
| 1.4.6<br>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 Department support and promote 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. 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, 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 of the Department 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 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 Harms Reduction (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 harms while minimising economic impact.

The Department's entity, the Western Cape Liquor Authority, 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.

Safety and security are central to the well-being and economic prosperity of the people of the Western Cape. Effective coordination of safety efforts across various entities is critical to address crime and violence in the province. In this context, the Department will establish Provincial Safety Coordination Centre (PSCC).

The 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. The PSCC intends centralising safety coordination, thereby informing and optimising resource allocation, resource utilisation, fostering streamline communication, and enhancing accountability across stakeholders.

The PSCC is a strategic initiative by the Western Cape Government, Department of Police Oversight and Community Safety to serve as the central hub for coordinating, monitoring, and reporting on all safety initiatives across the province. It will streamline and enhance collaborative efforts between various stakeholders namely, the WCG departments, the South African Police Service (SAPS), the City of Cape Town (CoCT), District and Local municipalities, and non-governmental partners.

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 Department of Police Oversight and Community Safety. 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 a pivotal role 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 2023/24 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 Dir SS&C facilitates the strategic, annual, and operational planning processes, project management 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 DotP, which in turn is utilised to support strategic decision making as per the obligations in the WCSP.

The Directorate leads the evaluation function in the Department, which includes the monitoring and reporting of improvement plans and attends the quarterly Provincial Evaluation Research Technical Working Group.

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 manages 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 Department of the Premier (DotP).

Lastly, the Directorate manages and administers the processes of all Promotion of Access to Information Act (PAIA) and Parliamentary liaison related matters.

## 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; and

### 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 |         |         |         |
|                                                                |                                                                    |                                                                       | 2021/22                     | 2022/23 | 2023/24               | 2024/25     | 2025/26 | 2026/27 | 2027/28 |
| Improving the oversight of law enforcement and safety partners | Strengthen the collaboration with the safety and security partners | 2.1.1<br>Number of engagements held with safety and security partners | New                         | New     | New                   | New         | 4       | 4       | 4       |

**Output Indicators: Annual and Quarterly Targets**

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

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

| Outcome                                                        | Outputs                                                                                      | Output Indicators                                                                                                                        | Annual Targets               |         |         |                       |             |         |         |
|----------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
|                                                                |                                                                                              |                                                                                                                                          | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period |         |         |
|                                                                |                                                                                              |                                                                                                                                          | 2021/22                      | 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<br>Number of reports compiled on the Policing Needs and Priorities (PNP) of the province                                           | 1                            | 0       | 1       | 1                     | 1           | 1       | 1       |
|                                                                | Report in compliance to Section 19 and 21 of the Western Cape Community Safety Act           | 2.2.2<br>Number of reports compiled on the data submitted in terms of Sections 19 and 21 of the Western Cape Community Safety Act (2013) | 4                            | 4       | 4       | 4                     | 4           | 4       | 4       |
|                                                                | Research and analysis in support of the Western Cape Safety Plan                             | 2.2.3<br>Number of research reports on policing and safety                                                                               | New                          | New     | New     | New                   | 1           | 1       | 1       |
|                                                                | Development of the Anti-gang implementation plan and providing support on its implementation | 2.2.4<br>Number of engagements held with stakeholders on the Anti-Gang Implementation Plan                                               | New                          | New     | New     | New                   | 4           | 4       | 4       |
|                                                                | Minutes of PSAC meetings                                                                     | 2.2.5<br>Number of Provincial Safety Advisory Committee (PSAC) meetings held                                                             | New                          | New     | New     | New                   | 6           | 6       | 6       |

**Output Indicators: Annual and Quarterly Targets**

| Output Indicators                                                                                                                        | Annual Target | Q1 | Q2 | Q3 | Q4 |
|------------------------------------------------------------------------------------------------------------------------------------------|---------------|----|----|----|----|
| 2.2.1<br>Number of reports compiled on the Policing Needs and Priorities (PNP) of the province                                           | 1             | 1  |    |    |    |
| 2.2.2<br>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<br>Number of research reports on policing and safety                                                                               | 1             |    |    |    | 1  |
| 2.2.4<br>Number of engagements held with stakeholders on the Anti-Gang Implementation Plan                                               | 4             | 1  | 1  | 1  | 1  |
| 2.2.5<br>Number of Provincial Safety Advisory Committee (PSAC) meetings held                                                             | 6             | 1  | 2  | 2  | 1  |



**Sub-programme 2.3: Monitoring and Evaluation  
Outcomes, Outputs, Performance Indicators and Targets**

| Outcome                                                        | Outputs                                 | Output Indicators                                                                                                               | Annual Targets              |         |         |         |                       |             |         |
|----------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------|---------|---------|-----------------------|-------------|---------|
|                                                                |                                         |                                                                                                                                 | Audited /Actual Performance |         |         |         | Estimated Performance | MTEF Period |         |
|                                                                |                                         |                                                                                                                                 | 2021/22                     | 2022/23 | 2023/24 | 2024/25 | 2025/26               | 2026/27     | 2027/28 |
| Improving the oversight of law enforcement and safety partners | Monitor and assess police conduct       | 2.3.1<br>Number of assessments on the implementation of the Independent Police Investigative Directorate (IPID) recommendations | 4                           | 4       | 4       | 4       | 4                     | 4           | 4       |
|                                                                | Monitor and assess police compliance    | 2.3.2<br>Number of police stations assessed on the compliance and implementation of the Domestic Violence Act (1998)            | 11                          | 4       | 4       | 4       | 28                    | 42          | 42      |
|                                                                | Monitor and assess police effectiveness | 2.3.3<br>Number of police stations assessed                                                                                     | 151                         | 151     | 151     | 50      | 34                    | 34          | 34      |
|                                                                | Monitor and assess police efficiency    | 2.3.4<br>Number of court visits conducted via the Court Watching Brief Programme                                                | New                         | New     | New     | New     | 45                    | 45          | 45      |
|                                                                |                                         | 2.3.5<br>Number of Capability Maturity Matrices (CMM) developed                                                                 | New                         | New     | New     | New     | 1                     | 1           | 1       |

**Output Indicators: Annual and Quarterly Targets**

| Output Indicators                                                                                                               | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------------------------------------------------------------------------------------------------|---------------|----|----|----|----|
| 2.3.1<br>Number of assessments on the implementation of the Independent Police Investigative Directorate (IPID) recommendations | 4             | 1  | 1  | 1  | 1  |
| 2.3.2<br>Number of police stations assessed on the compliance and implementation of the Domestic Violence Act (1998)            | 28            | 6  | 6  | 8  | 8  |
| 2.3.3<br>Number of police stations assessed                                                                                     | 34            | 8  | 9  | 8  | 9  |
| 2.3.4<br>Number of courts visits conducted via the Court Watching Brief Programme                                               | 45            | 45 | 45 | 45 | 45 |
| 2.3.5<br>Number of Capability Maturity Matrices (CMM) developed                                                                 | 1             |    |    |    | 1  |

**Sub-programme 2.4: Safety Promotion**  
**Outcomes, Outputs, Output Indicators and Targets**

| Outcome                                                          | Outputs                                                                               | Output Indicators                                                 | Annual Targets               |         |         |                       |             |         |         |
|------------------------------------------------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
|                                                                  |                                                                                       |                                                                   | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period |         |         |
|                                                                  |                                                                                       |                                                                   | 2021/22                      | 2022/23 | 2023/24 | 2024/25               | 2025/26     | 2026/27 | 2027/28 |
| Contribute towards building resilience amongst vulnerable groups | Implementation of social crime prevention programmes aligned to WCG safety priorities | 2.4.1<br>Number of social crime prevention programmes implemented | 3                            | 3       | 3       | 3                     | 4           | 4       | 4       |

**Output Indicators: Annual and Quarterly Targets**

| Output Indicators                                                 | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-------------------------------------------------------------------|---------------|----|----|----|----|
| 2.4.1<br>Number of social crime prevention programmes implemented | 4             | 1  | 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 |         |         |
|                                                   |                                            |                                                                                              | 2021/22                      | 2022/23 | 2023/24 | 2024/25               | 2025/26     | 2026/27 | 2027/28 |
| Community Owned Safety Initiatives and Structures | Assess functionality of safety partners    | 2.5.1<br>Number of Community Safety Forums (CSFs) assessed on functionality                  | New                          | New     | New     | New                   | 10          | 12      | 14      |
|                                                   |                                            | 2.5.2<br>Number of Community Policing Forums (CPFs) assessed on functionality                | New                          | New     | New     | New                   | 20          | 22      | 25      |
|                                                   | Ensure compliance to the WCCSA (Section 6) | 2.5.3<br>Number of Neighbourhood Watch (NHW) structures approved for accreditation           | New                          | New     | 221     | 200                   | 200         | 200     | 200     |
|                                                   |                                            | 2.5.4<br>Number of annual lists published on accredited Neighbourhood Watch (NHW) structures | 1                            | 1       | 1       | 1                     | 1           | 1       | 1       |
|                                                   |                                            | 2.5.5<br>Number of accredited Neighbourhood Watch (NHW) structures trained                   | New                          | New     | New     | New                   | 40          | 40      | 40      |

### Output Indicators: Annual and Quarterly Targets

| Output Indicators                                                                            | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------------------------------------------------------------------------|---------------|----|----|----|----|
| 2.5.1<br>Number of Community Safety Forums (CSFs) assessed on functionality                  | 10            | 2  | 4  | 3  | 1  |
| 2.5.2<br>Number of Community Policing Forums (CPFs) assessed on functionality                | 20            | 4  | 6  | 6  | 4  |
| 2.5.3<br>Number of Neighbourhood Watch (NHW) structures approved for accreditation           | 200           | 50 | 50 | 50 | 50 |
| 2.5.4<br>Number of annual lists published on accredited Neighbourhood Watch (NHW) structures | 1             |    |    |    | 1  |
| 2.5.5<br>Number of accredited Neighbourhood Watch (NHW) structures trained                   | 40            |    |    |    | 40 |

### 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).

The sub-programme **Policy and Research** aims to strengthen the Department's understanding and of key crime and safety trends, through the use of data and evidence, and to make recommendations to improve safety measures.

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 Policing Needs and Priorities (PNPs) of the province. The sub-programme 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 2025/26 will be the consolidation of all 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.

Input will be obtained from the SAPS, City of Cape Town (CoCT) and provincial departments, which will include a survey and interviews with key informants. Secondary sources and data collected will feed into the PNP report to ultimately determine the provincial PNP. In addition, advocacy around determined PNPs will be implemented to ensure the PNPs determined are addressed. Furthermore, the Department will initiate an engagement with the SAPS, Metro, and other key role players to discuss the implementation of the PNP recommendations.

To 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. 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.

The sub-programme will continue to provide support to the Provincial Joints Priority Committee (ProvJoints) on anti-gangsterism, especially in the coordination of the Provincial Response to the National Anti-Gangsterism Strategy. The sub-programme is leading the development of the Anti-Gang Implementation Plan (AGIP) which identifies key actions of relevant national and provincial departments, and the CoCT.

As part of a joint project between the Civilian Secretariat of Police Service (CSPS) and the province, the sub-programme will undertake research to support and monitor the implementation of the Integrated Crime and Violence Prevention Strategy (ICVPS). The two-year project will focus on undertaking a profile of policing precincts in high-risk municipalities, and this will be followed in the second year, by a study on the crime and violence prevention interventions introduced in those areas. The project will be aligned with the Cooperation Agreement signed between the CSPS, CoCT, SAPS and the province.

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.

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 Community Safety Act and the Western Cape Liquor Act.

The sub-programme: **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 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.

The sub-programme 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.

In this context, 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.

The sub-programme is also responsible for coordinating 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.

The Western Cape Government (WCG) is committed to reducing GBV in the province. The sub-programme will 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 sub-programme will 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.

This year the sub-programme will develop a Capability Maturity Matrix (CMM) to assess the maturity level of the police stations in the province. The aim of this innovation is to leverage the CMM 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 Police Station Improvement Plans (PSIPs).

Furthermore, the findings of the above-mentioned performance indicators will form part of the Western Cape PNP. 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 development and refinement of the Provincial Safety Strategy and Provincial Safety Plan. The recommendations will further feed into the Memorandum of Cooperation between the SAPS, CSPA, POCS and CoCT and finally the recommendations will feed the amendments of the WCCSA.

The 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 on Gender-Based Violence and Femicide. A provincial GBV implementation plan has been developed, whereby all Departments are required to participate and report on progress.

The sub-programme **Safety Promotion** will continue to implement social crime prevention programmes targeting vulnerable groups such as youth, women, and children. The social crime prevention programmes will be extended to include boys and men as part of the GBV response. This inclusive approach recognises that men and boys in these 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 causal factor of harmful behaviours.

In alignment with the Provincial Transversal focus on building capacity within the GBV space, the Department mainstreams women's empowerment and places specific focus GBV programmes and initiatives. Building on the work within the GBV space in the past financial year, such as capacitating of GBV Ambassadors, NHW structures, CPFs, Community in Blue, and Faith-Based Organisations by providing them with tools to assist victims and GBV law training, including raising awareness of gaps in GBV services available for GBV victims in specific areas and fostering dialogue around prevention, support and community responses to GBV. These initiatives were implemented in partnership with key role players in the field of safety, including the DSD and the SAPS.

For the financial year 2025/26, the sub-programme will focus on developing a GBV response throughout the year and not focus on specific dates, such as June for Youth Month, August for Women's Month and 16 Days of Activism as was previously implemented. Therefore, it will not be limited to these themes and campaigns but will be mainstreamed throughout the sub-programme initiatives and service delivery. Additionally, the sub-programme will establish and pilot a GBV programme for boys in Delft, which is to be accomplished in collaboration with SAPS, the Department of Social Development (DSD) and relevant safety partners operating in Delft using the Whole-of-Society Approach (WOSA).

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 will establish a boys' group, which will be facilitated by social workers from WCG as well as relevant safety partners. A quarterly camp is also envisioned to take the boys out of their environment to enable a time of intensive facilitated workshops and activities.

The sub-programme: **Community Police Relations** focuses on building and maintaining safety partnerships in terms of the Whole-of-Society Approach (WOSA) through facilitating the advocacy, capacitation and functioning of safety partners in the province.

In alignment with the Western Cape Government's Provincial Strategic Plan 2025- 2030, outcome, "The Western Cape is a resilient and safe society" the sub-programme as part of the Department's strategic model viz. Safe and Secure Communities, the Department will collaborate with key safety partners, including:

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

Furthermore, as part of the Intergovernmental Relation (IGR) support and process the sub-programme implements the IGR deliverables of the Department. The Department continues to assess the Community Safety Forums (CSFs) at five (5) district municipalities and five (5) B-municipalities.

As part of the oversight and support mandate, as obligated by Constitution Section 206 and the WCCSA, Section 5, the Department supports and partners with CPFs. Funding support includes project funding for safety projects and or operational costs. These safety projects may include joint projects with accredited NHW structures. CPF training may continue on a limited basis, depending on budget and human resource availability. CPFs are the legislated civil society structures that work with the local SAPS as stipulated in Section 18 of the SAPS Act (1995). In so doing the sub-programme assesses the functionality of CPFs and supports CPFs with capacity enhancement. The assessments will be limited to 20 CPFs, focusing on those that had not been assessed in the previous two years. The methodology is to cover all 152 CPFs, either face to face or electronically over the MTEF, if capacity allows.

Key to the Department's strategy and policy priorities is stakeholder relations. NHW structures are important safety partners and lays the basis for extending the Department safety footprint in communities. NHW structures have an important role to play in developing and maintaining social cohesion and creating positive safety perceptions and enabling a safer environment. The Department is obligated as per Section 6 of the WCCSA, to support NHW structures, through its NHW accreditation and support programme. Approval for accreditation provides the NHW structures with a governance framework and 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.

The process for the approval of accreditation starts with advocacy with community structures, including existing NHWs and activation of the administrative processes required to apply for accreditation as per Section 6 of the WCCSA. The Department aims to improve the ease of access to apply for accreditation by the continued implementation of the online application system.

NHW accreditation is a gateway for these NHWs to apply for continued support from the Department, which includes basic NHW training, basic safety equipment and other resources, as well as funding when budget is available. In addition, GBV Empowerment and First Responder programmes will continue to be provided. More advanced training will continue to be provided by partnering municipalities, CSFs and Non-Governmental Organisations (NGOs).

The Department will continue to publish an annual list of the accredited NHW structures of the current year, in the Western Cape Provincial Government Gazette at the end of each financial year. This list is verified, vetted, and sent to the Provincial Minister for endorsement.

A new strategic initiative is the establishment of a volunteer corps of safety partners. An increase in the number of NHWs and strengthening the capacity of NHWs and CPFs, are building blocks for the establishment. The initiative aims to improve community cohesion and increased trust between communities and the Department. The design and objective is to enhance community capability, particularly through CPFs and NHWs, encouraging ownership and community participation in local safety initiatives within all areas, with potentially greater benefits in high-crime communities.

### 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; and

#### 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 |         |                 |
|                                                                       |                                      |                                                                                                                    | 2021/22                      | 2022/23 | 2023/24               | 2024/25     | 2025/26 | 2026/27 2027/28 |
| 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                   | New         | 850     | 850 850         |
|                                                                       |                                      | 3.1.2 Number of K-9 Units supported                                                                                | New                          | New     | New                   | New         | 3       | 3 3             |
|                                                                       |                                      | 3.1.3 Number of Rural LEAP Units supported                                                                         | New                          | New     | New                   | New         | 2       | 2 2             |
|                                                                       |                                      | 3.1.4 Number of Municipal law Enforcement Departments supported in rural areas                                     | New                          | New     | New                   | 6           | 9       | 9 9             |
|                                                                       |                                      | 3.1.5 Number of youth trained through the Chrysalis Academy                                                        | New                          | New     | 715                   | 600         | 610     | 600 600         |
| Contribute towards building resilience amongst vulnerable groups      | Work opportunities created for youth | 3.1.6 Number of youth work opportunities created through the Expanded Public Works Programme (EPWP)                | New                          | New     | New                   | 800         | 800     | 800 800         |

## Output Indicators: Annual and Quarterly Targets

| Output Indicators                                                                                                     | Annual Target | Q1  | Q2  | Q3  | Q4  |
|-----------------------------------------------------------------------------------------------------------------------|---------------|-----|-----|-----|-----|
| 3.1.1<br>Minimum number of Learner Law Enforcement Officers contingent within Law Enforcement Advancement Plan (LEAP) | 850           |     |     |     | 850 |
| 3.1.2<br>Number of K-9 Units supported                                                                                | 3             |     | 3   |     |     |
| 3.1.3<br>Number of Rural LEAP Units supported                                                                         | 2             |     | 2   |     |     |
| 3.1.4<br>Number of Municipal Law Enforcement Departments supported in rural areas                                     | 9             | 6   |     | 3   |     |
| 3.1.5<br>Number of youth trained through the Chrysalis Academy                                                        | 610           | 210 | 200 | 200 |     |
| 3.1.6<br>Number of youth work opportunities created through the Expanded Public Works Programme (EPWP)                | 800           | 340 | 200 | 260 |     |



**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 | MTEF Period |         |
|                                                                |                                                        |                                                                                              | 2021/22                     | 2022/23 | 2023/24 | 2024/25 | 2025/26               | 2026/27     | 2027/28 |
| Improving the oversight of law enforcement and safety partners | Receive and investigate police inefficiency complaints | 3.2.1<br>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<br>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<br>Number of reports on police inefficiency complaints received and the status thereof | 4             | 1  | 1  | 1  | 1  |
| 3.2.2<br>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, 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 partnerships between the WCG, Chrysalis Academy, Non-profit Organisations (NGO) and Community-Based Organisations (CBOs) in the field of safety.

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 increase skills development amongst vulnerable young people". This is aligned to the Department's strategic model particularly "effective and responsive law enforcement".

The sub-programme will contribute to the strategic outcome of contributing towards improving metro and rural law enforcement capacity. The sub-programme will contribute to the strategic outcome of contributing towards improving metro and rural law enforcement capacity. The sub-programme will sustain and enhance the Department's five (5) year partnership with the CoCT in the Law Enforcement Advancement Plan (LEAP). In so doing the Department will continue to strengthen the Law Enforcement capacity to improve safety of communities in high crime priority policing precincts. The contingent of Learner Law Enforcement Officers (LLEOs) within LEAP operates in the coalface of Law Enforcement. The "boots on the ground" deployments in priority policing precincts and the Roving Reaction Unit (RRU) are primarily LLEOs. The RRU provides a rapid response capability for LEAP.

All LEAP priority areas are endorsed by the Safety Cabinet as precincts that receive dedicated LLEOs to complement existing SAPS resources and operations in the different 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 are deployed operationally and in LEAP support functions. LLEOs maintain operational competence by successfully completing assessments mandated by CoCT. The operationally deployed contingent is reinforced by a LLEO support team which delivers armoury and other administrative services to the operational deployments.

Currently LLEOs are assigned to six priority 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.

Furthermore, the sub-programme's aligns itself to the integrated impact area within the PSP 2025 - 2030 "Youth agency and preparedness" which is defined as the 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) linked to the EPWP. The YWP recruits and places youth that graduated from the Chrysalis Academy 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 and 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 aims to continue to expand its support to rural Law Enforcement by facilitating Law Enforcement and/or Peace Officer training in partnership with the CoCT's Public Safety Training College.

The sub-programme initiated the Peace Officer Programme to expand the implementation of the WCSP to all rural communities across the province. Most 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. Therefore, the Department embarked on supporting local municipalities through agreements to provide accredited Peace Officer and/or Law Enforcement training, that will enable the municipalities to strengthen their capacity to increase rural safety and combat crime.

Students who have been trained and have graduated, are placed as Trainee Peace Officers/Law Enforcement Officers at various rural municipalities on contract for a 12-month period and are paid through the EPWP.

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 2018 with a view to address crime prevention as a new innovative approach. The main objective of the K-9 Unit was to strengthen and expand the Law Enforcement capacity at municipal level. The Swartland K-9 Rural LEAP Unit is situated in Malmesbury (falling under the West Coast District) and was established in October 2020 with nine (9) dogs and nine (9) dog handlers. The Overstrand K-9 Unit (located in the Overberg District) 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 Rural 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 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.

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. The sub-programme will continue its strategic partnership agreement with the Chrysalis Academy, who has continuously proven its success in the provision of resilience building to vulnerable youth in the Western Cape.

It provides these youth with a three-month residential training programme comprises 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. 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.

After graduation from the Chrysalis Academy, the sub-programme facilitates the placement of graduates in a 12-month work placement, as well as further training, work sessions and skills development opportunities will be offered to enhance and support these vulnerable youth.

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 7,196 students (4,739 men and 2,457 women) have 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.

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.

Some graduates have decided to complete their studies. Some were appointed as Law Enforcement officers, traffic wardens, officers and inspectors at different Law Enforcement Agencies and Security companies across different municipalities. Some were permanently appointed as caregivers, community development assistants, chefs, branch managers, control room operators, nature reservists, etc.

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 participate in society, economic opportunities and lifelong learning.

The Western Cape Community Safety Act (WCCSA) (2013) mandates the sub-programme **Western Cape Police Ombudsman (WCPO)** to receive and address complaints related to police (South African Police Service (SAPS) and Cape Town Metropolitan Police Department (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.

The WCPO's mission is to independently investigate and 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.

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; and

##### **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 |         |
|                                               |                                                                                             |                                                                            | 2021/22                      | 2022/23 | 2023/24 | 2024/25 | 2025/26               | 2026/27     | 2027/28 |
| Strengthen WCG safety and security resilience | Provide strategic leadership towards building safety and security resilience within the WCG | 4.1.1<br>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<br>Number of transversal security manager forum meetings facilitated | 4             | 1  | 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 |         |
|                                               |                                                                                             |                                                                                                                          | 2021/22                     | 2022/23 | 2023/24 | 2024/25 | 2025/26               | 2026/27     | 2027/28 |
| Strengthen WCG safety and security resilience | Strengthen WCG physical security response to imminent threats                               | 4.2.1<br>Number of reports compiled on the deployment of the Security Support Team at Western Cape Government facilities | New                         | 4       | 4       | 4       | 4                     | 4           | 4       |
|                                               | Consolidation of surveillance systems to enhance safety across the province                 | 4.2.2<br>Number of maintenance exercises conducted on the Access Control and CCTV systems                                | New                         | New     | New     | New     | 600                   | 625         | 650     |
|                                               | Provide strategic leadership towards building safety and security resilience within the WCG | 4.2.3<br>Number of Private Security Partnership meetings facilitated                                                     | New                         | New     | 4       | 4       | 4                     | 4           | 4       |

**Output Indicators: Annual and Quarterly Targets**

| Output Indicators                                                                                                        | Annual Target | Q1  | Q2  | Q3  | Q4  |
|--------------------------------------------------------------------------------------------------------------------------|---------------|-----|-----|-----|-----|
| 4.2.1<br>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<br>Number of maintenance exercises conducted on the Access Control and CCTV systems                                | 600           | 150 | 150 | 150 | 150 |
| 4.2.3<br>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 |         |
|                                               |                                                                                    |                                                                                             | 2021/22                     | 2022/23 | 2023/24 | 2024/25 | 2025/26               | 2026/27     | 2027/28 |
| Strengthen WCG safety and security resilience | Enhance WCG Security Risk Management Maturity levels                               | 4.3.1<br>Number of assessments conducted on the security maturity levels of WCG Departments | New                         | New     | New     | New     | 13                    | 13          | 13      |
|                                               | Identification and mitigation of risk factors affecting core business functions    | 4.3.2<br>Number of safety and security risk assessments conducted                           | New                         | New     | New     | New     | 1                     | 1           | 1       |
|                                               | Support WCG Departments to enhance occupational health and safety in the workplace | 4.3.3<br>Number of ergonomics risk assessments conducted                                    | New                         | New     | New     | New     | 3                     | 4           | 4       |

**Output Indicators: Annual and Quarterly Targets**

| Output Indicators                                                                           | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------------------------------------------------------------|---------------|----|----|----|----|
| 4.3.1<br>Number of assessments conducted on the security maturity levels of WCG Departments | 13            |    |    |    | 13 |
| 4.3.2<br>Number of safety and security risk assessments conducted                           | 1             |    |    |    | 1  |
| 4.3.3<br>Number of ergonomics risk assessments conducted                                    | 3             |    | 1  | 1  | 1  |

## Explanation of Planned Performance over the medium-term period

The purpose and objective of Programme 4: Security Risk Management are to institute a “whole-of-government” approach towards building more resilient WCG institutions. The Programme is thus specifically tasked with the facilitation of a WOGA approach towards building a safe and resilient WCG - a responsibility which was resolved by Cabinet and Provincial Top Management as follows:

- 2005:** Establishment of the Programme: Security Risk Management;
- 2010:** Confirmation that the Department is 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 as the transversal policy framework regulating security within WCG institutions.

The Programme, on behalf of the Department strategically aims to strengthen the WCG resilience to safeguard infrastructure against crime by:

- Leading the consolidation of surveillance systems to enhance safety across the province;
- Analysis of identified safety and security risks to support WCG operations,
- Collaboration with strategic partners for safer public spaces, including using the WCG Safety and Security Managers Forum (WCGSSMF), the transversal Occupational Health and Safety Forum and the Private Security Forum;
- The deployment of the Security Support Team (SST) at WCG facilities to support existing safety and security initiatives; and
- The evaluation of outsourced security services contracted by WCG Departments to enhance service delivery.

With the increase in protest action, labour unrest, etc., the demand for the deployment of the SST has become greater, therefore, to ensure service continuity at WCG facilities, the SST will continue to be deployed as a stop-gap response. These deployments will be limited to a specified timeframe to enable WCG Departments to implement its developed contingency plans. To strengthen access and egress control, maintenance exercises will be conducted to the Close Circuit Television (CCTV) and access control system to ensure the electronic system remains functional from a security perspective.

To further support the WOSA/WOGA approach of government the POCS Private Security Forum will continue to be an important vehicle to share and receive critical information in so far as it relates to security information.

The ever-evolving external environment continues to remind us just how uncertain, volatile, and challenging the operating environment can be. Government as an organisation must be resilient in anticipating and responding to threats and opportunities arising from sudden or gradual internal and external changes. The Directorate: Security Advisory Services is mandated to advise, assist, and support Heads of Departments to comply with the security risk policy framework and facilitate safety and security processes to minimise risks, threats, and vulnerabilities.

The WCG Safety and Security Strategy (Strategy) guided how safety and security were to be implemented in the WCG. Central to the Strategy was safeguarding the WCG’s assets, which include infrastructure, information, information systems, business processes and people. Each of these “assets” is potentially vulnerable to the effects - direct or indirect - of malicious actions, and any compromise of these assets is likely to negatively impact the organisation’s ability to perform its role to the required level. The Strategy translated into developing the Transversal Security Policy Framework, a high policy statement providing principles and objectives to enhance organisational resilience. The Transversal Security Policy Framework established

a consistent approach to applying security risk management processes across all WCG departments. It provided a clear accountability and governance structure, ensuring that departments managed security-related risks in an integrated, “whole of organisation” manner.

To evaluate the effectiveness and progress of these processes, it is crucial to determine the maturity levels of security risk management within each department. This assessment will focus on how well departments have implemented the framework’s objectives, including building safe and resilient institutions, protecting people, information, assets, and processes, and ensuring compliance with legislative and regulatory requirements. By measuring maturity levels, the WCG can identify areas for improvement, highlight best practices, and enhance the overall security posture across the departments.

As a provincial government, the WCG is responsible for delivering services to the people of the Western Cape, as well as providing services to other government departments as part of its governance framework. However, many of these services are delivered in high-risk areas where citizens’ access to government services is frequently compromised. Additionally, WCG employees are increasingly confronted with work-related violence during the course of their duties, which poses a growing risk to their health and safety. While some incidents of service-related violence may be unintentional, they still have the potential to cause harm. Furthermore, the external operating environment for public servants is constantly evolving, exposing them to numerous risks that can disrupt service delivery. Current safety and security measures to protect staff and infrastructure are inadequate in addressing these challenges. Therefore, identifying and assessing safety and security risks is essential to raise awareness, enable informed decision-making, and recommend measures to ensure operational continuity and safeguard WCG functions. Comprehensive reports will be generated to help departments understand their vulnerabilities and take appropriate steps to mitigate risks.

The Department leads occupational health and safety (OHS) transversally within the WCG. The Occupational Health and Safety Act and its Ergonomics Regulations aim to prevent work-related injuries and illnesses, enhance employee wellbeing, and ensure compliance with legal requirements. The Programme will support WCG Departments to identify, evaluate, and mitigate ergonomic risks in the workplace. In addition, awareness interventions will be conducted to support WCG departments in enhancing OHS measures. These would include facilitating awareness sessions with departmental employees and developing newswatches to be shared province wide. The sub-programme will continue to chair the transversal OHS committee to ensure that new developments within OHS are shared and to create a platform to discuss transversal occupational health and safety issues. OHS policy documentation will be developed, reviewed, and updated where appropriate.

The DPSA has adopted the ISO 22301 International Standard for Business Continuity Management (BCM) for the Public Service. As the lead for the WCG’s safety and security agenda, the sub-programme is responsible for developing an integrated Business Continuity Management (BCM) framework. This framework facilitates a coordinated and standardised approach to business continuity across departments, ensuring they are well-prepared to respond effectively to potential disruptions, minimise downtime, and protect essential functions.

Due to its transversal mandate, 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 discussions inform the response by the WCG to deal with threats that may impact service delivery.

## 6. Programme Resource Considerations

### Overview of the 2025/26 and Medium-Term Expenditure Framework Estimates

| Programme                                           | Actual         | Actual         | Actual         | Adjusted       | Medium-Term Expenditure estimate |                |                |
|-----------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|
| R'000                                               | 2021/22        | 2022/23        | 2023/24        | 2024/25        | 2025/26                          | 2026/27        | 2027/28        |
| 1. Administration                                   | 114 193        | 104 960        | 116 686        | 125 493        | 127 635                          | 134 178        | 139 637        |
| 2. Provincial Secretariat for Police Service        | 78 582         | 80 705         | 74 702         | 74 276         | 76 662                           | 81 525         | 85 132         |
| 3. Provincial Policing Functions                    | 240 069        | 478 651        | 414 914        | 458 899        | 440 595                          | 451 012        | 470 236        |
| 4. Security Risk Management                         | 117 827        | 103 079        | 104 940        | 106 071        | 108 586                          | 113 239        | 117 951        |
| <b>TOTAL</b>                                        | <b>550 671</b> | <b>767 395</b> | <b>711 242</b> | <b>764 739</b> | <b>753 478</b>                   | <b>779 954</b> | <b>812 956</b> |
| Economic classification                             | -              | -              | -              | -              | -                                | -              | -              |
| <b>Current payments</b>                             | <b>257 677</b> | <b>257 308</b> | <b>259 382</b> | <b>271 270</b> | <b>279 876</b>                   | <b>286 603</b> | <b>299 298</b> |
| Compensation of employees                           | 152 035        | 155 133        | 161 086        | 162 289        | 179 991                          | 189 620        | 197 499        |
| <b>Goods and services</b>                           | <b>105 642</b> | <b>102 175</b> | <b>98 296</b>  | <b>108 981</b> | <b>99 885</b>                    | <b>96 983</b>  | <b>101 799</b> |
| Communication                                       | 2 099          | 1 979          | 2 133          | 2 130          | 2 185                            | 2 296          | 2 362          |
| Computer service                                    | 909            | 719            | 612            | 1 585          | 1 707                            | 1 774          | 1 828          |
| Consultants, contractors and special services       | 42 305         | 31 931         | 26 919         | 38 764         | 34 057                           | 26 821         | 28 457         |
| Inventory                                           | 4 599          | 3 847          | 3 592          | 4 638          | 3 582                            | 3 689          | 3 799          |
| Operating leases                                    | 660            | 732            | 720            | 814            | 883                              | 933            | 963            |
| Travel and subsistence                              | 1 749          | 3 514          | 3 573          | 3 235          | 3 017                            | 3 234          | 3 364          |
| Owned and leased property expenditure               | 36 491         | 37 119         | 38 971         | 37 797         | 38 619                           | 41 198         | 43 550         |
| Operating Expenditure                               | 1 019          | 1 178          | 1 130          | 1 066          | 1 145                            | 1 279          | 1 324          |
| Other                                               | 15 811         | 21 156         | 20 646         | 18 952         | 14 690                           | 15 759         | 16 152         |
| Interest and rent on land                           | -              | -              | -              | -              | -                                | -              | -              |
| Financial transactions in assets and liabilities    | 91             | 35             | 110            | 167            | -                                | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>284 105</b> | <b>496 957</b> | <b>442 243</b> | <b>484 917</b> | <b>466 206</b>                   | <b>485 177</b> | <b>506 342</b> |
| Provinces and municipalities                        | 195 315        | 424 651        | 362 716        | 392 241        | 379 368                          | 395 421        | 412 559        |
| Departmental agencies and accounts                  | 58 349         | 46 040         | 55 222         | 64 395         | 60 816                           | 62 426         | 65 048         |
| Universities and Technikon                          | -              | -              | -              | -              | -                                | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -              | -                                | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -              | -                                | -              | -              |

| Programme                            | Actual         | Actual         | Actual         | Adjusted       | Medium-Term Expenditure estimate |                |                |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|
| R'000                                | 2021/22        | 2022/23        | 2023/24        | 2024/25        | 2025/26                          | 2026/27        | 2027/28        |
| Non-profit institutions              | 1 929          | 1 890          | 2 005          | 2 949          | 2 163                            | 2 228          | 2 295          |
| Households                           | 28 512         | 24 376         | 22 300         | 25 332         | 24 259                           | 24 999         | 25 749         |
| <b>Payments for capital assets</b>   | <b>8 798</b>   | <b>13 095</b>  | <b>9 507</b>   | <b>8 385</b>   | <b>6 996</b>                     | <b>7 771</b>   | <b>8 007</b>   |
| Buildings and other fixed structures | -              | -              | -              | -              | -                                | -              | -              |
| Transport Equipment                  | 6 620          | 8 178          | 7 649          | 6 057          | 5 434                            | 6 189          | 6 378          |
| Machinery and equipment              | 2 178          | 4 917          | 1 858          | 2 328          | 1 562                            | 1 582          | 1 629          |
| Cultivated assets                    | -              | -              | -              | -              | -                                | -              | -              |
| Software and other intangible assets | -              | -              | -              | -              | -                                | -              | -              |
| <b>TOTAL</b>                         | <b>550 671</b> | <b>767 395</b> | <b>711 242</b> | <b>764 739</b> | <b>753 478</b>                   | <b>779 954</b> | <b>812 956</b> |

#### Expenditure trends analysis

The Department's budget allocation decreases by R11.261 million or 1.47% from R764.739 million in 2024/25 (revised estimate) to R753.478 million in 2025/26. The decrease is mainly due to the LEAP Centres earmarked funding coming to an end in 2024/25.

The Department also received additional funding during the 2025 budget process of R3.443 million. R2 million for the Provincial Safety Coordination and Intelligence Centre and R1.443 million for the Western Cape Liquor Authority's self-sustainability strategy i.e., capacity support for the development of a differentiated pricing model.



| PROGRAMME 1: ADMINISTRATION                         |                |                |                |                |                                  |                |                |
|-----------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|
| R'000                                               | Actual         | Actual         | Actual         | Adjusted       | Medium-term expenditure estimate |                |                |
| Sub-programme                                       | 2021/22        | 2022/23        | 2023/24        | 2024/25        | 2025/26                          | 2026/27        | 2027/28        |
| 1.1 Office of the MEC                               | 9 080          | 8 218          | 8 590          | 9 231          | 9 469                            | 9 926          | 10 212         |
| 1.2 Office of the HOD                               | 3 737          | 4 143          | 3 748          | 2 224          | 6 032                            | 6 835          | 7 139          |
| 1.3 Financial Management                            | 22 976         | 25 928         | 26 469         | 27 541         | 29 496                           | 31 455         | 32 788         |
| 1.4 Corporate Services                              | 78 400         | 66 671         | 77 879         | 86 497         | 82 638                           | 85 962         | 89 498         |
| <b>Total</b>                                        | <b>114 193</b> | <b>104 960</b> | <b>116 686</b> | <b>125 493</b> | <b>127 635</b>                   | <b>134 178</b> | <b>139 637</b> |
| Economic classification                             | -              | -              | -              | -              | -                                | -              | -              |
| Current Payment                                     | 53 298         | 55 451         | 59 139         | 58 699         | 65 625                           | 70 339         | 73 129         |
| <b>Compensation of Employees</b>                    | <b>44 199</b>  | <b>44 495</b>  | <b>47 912</b>  | <b>47 752</b>  | <b>53 612</b>                    | <b>57 380</b>  | <b>59 743</b>  |
| <b>Goods and services</b>                           | <b>9 099</b>   | <b>10 956</b>  | <b>11 227</b>  | <b>10 947</b>  | <b>12 013</b>                    | <b>12 959</b>  | <b>13 386</b>  |
| Communication                                       | 430            | 474            | 470            | 490            | 516                              | 554            | 570            |
| Computer services                                   | 403            | 577            | 407            | 465            | 1 657                            | 1 723          | 1 775          |
| Consultants, contractors and special services       | 135            | 250            | 18             | 6              | 2 000                            | 2 090          | 2 184          |
| Inventory                                           | -402           | -1 089         | 48             | -              | -                                | -              | -              |
| Operating leases                                    | 327            | 334            | 261            | 373            | 368                              | 408            | 420            |
| Travel and subsistence                              | 309            | 825            | 683            | 744            | 892                              | 1 004          | 1 034          |
| Owned and leased property expenditure               | -              | 20             | 2              | -              | -                                | -              | -              |
| Operating Payments                                  | 561            | 637            | 799            | 620            | 613                              | 729            | 751            |
| Other                                               | 7 336          | 8 928          | 8 539          | 8 249          | 5 967                            | 6 451          | 6 652          |
| Interest on Rent on land                            | -              | -              | -              | -              | -                                | -              | -              |
| Financial transactions                              | 38             | 4              | 9              | 29             | -                                | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>58 639</b>  | <b>45 936</b>  | <b>55 027</b>  | <b>64 635</b>  | <b>60 816</b>                    | <b>62 426</b>  | <b>65 048</b>  |
| Provinces and - municipalities                      | -              | 1              | -              | -              | -                                | -              | -              |
| Departmental agencies and accounts                  | 57 665         | 45 688         | 55 015         | 64 395         | 60 816                           | 62 426         | 65 048         |
| Universities and technikons                         | -              | -              | -              | -              | -                                | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -              | -                                | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -              | -                                | -              | -              |
| Non-profit institutions                             | -              | -              | -              | -              | -                                | -              | -              |
| Households                                          | 974            | 247            | 12             | 240            | -                                | -              | -              |
| <b>Payments for capital assets</b>                  | <b>2 218</b>   | <b>3 569</b>   | <b>2 511</b>   | <b>2 130</b>   | <b>1 194</b>                     | <b>1 413</b>   | <b>1 460</b>   |

| PROGRAMME 1: ADMINISTRATION          |                |                |                |                |                                  |                |                |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|
| R'000                                | Actual         | Actual         | Actual         | Adjusted       | Medium-term expenditure estimate |                |                |
| Sub-programme                        | 2021/22        | 2022/23        | 2023/24        | 2024/25        | 2025/26                          | 2026/27        | 2027/28        |
| Buildings and other fixed structures | -              | -              | -              | -              | -                                | -              | -              |
| Transport Equipment                  | 1 787          | 2 313          | 2 196          | 1 167          | 9 72                             | 1 191          | 1 229          |
| Machinery and equipment              | 431            | 1 256          | 315            | 963            | 222                              | 222            | 231            |
| Cultivated assets                    | -              | -              | -              | -              | -                                | -              | -              |
| Software and other intangible assets | -              | -              | -              | -              | -                                | -              | -              |
| <b>TOTAL</b>                         | <b>114 193</b> | <b>104 960</b> | <b>116 686</b> | <b>125 493</b> | <b>127 635</b>                   | <b>134 178</b> | <b>139 637</b> |

#### Expenditure trends analysis

The Programme shows a slight increase of 1.71% between the revised estimate of R125.493 million and the 2025/26 budget of R127.635 million. This a net increase driven by the increase seen in compensation of employees of 12.27% for salary related adjustments and capacitation, while a decrease is seen on the item Departmental agencies and accounts of 5.56% as it relates to the WCLA. Despite the additional funding made available of R1.443 million in 2025/26 for capacity support in respect of the WCLA's self-sustainability strategy, the decrease on the revised estimate is due to the once funding made available in the 2024 adjusted estimates process of R3.275 million. Furthermore, additional funding of R2 million was also made available for the Provincial Safety Coordination and Intelligence Centre within Programme 1.

| PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE |               |               |               |               |                                  |               |               |
|--------------------------------------------------------|---------------|---------------|---------------|---------------|----------------------------------|---------------|---------------|
| R'000                                                  | Actual        | Actual        | Actual        | Adjusted      | Medium-term expenditure estimate |               |               |
| Sub-programme                                          | 2021/22       | 2022/23       | 2023/24       | 2024/25       | 2025/26                          | 2026/27       | 2027/28       |
| 2.1 Programme Support                                  | 1 307         | 2 870         | 3 001         | 3 234         | 2 989                            | 3 659         | 3 810         |
| 2.2 Policy and Research                                | 8 005         | 9 102         | 8 765         | 8 384         | 9 324                            | 9 724         | 10 150        |
| 2.3 Monitoring and Evaluation                          | 10 206        | 12 333        | 14 420        | 14 586        | 14 541                           | 15 565        | 16 391        |
| 2.4 Safety Promotion                                   | 29 013        | 25 102        | 18 018        | 16 949        | 18 914                           | 20 317        | 21 285        |
| 2.5 Community Police Relations                         | 30 051        | 31 298        | 30 498        | 31 123        | 30 894                           | 32 260        | 33 496        |
| <b>Total</b>                                           | <b>78 582</b> | <b>80 705</b> | <b>74 702</b> | <b>74 276</b> | <b>76 662</b>                    | <b>81 525</b> | <b>85 132</b> |
| Economic classification                                | -             | -             | -             | -             | -                                | -             | -             |
| Current Payments                                       | 55 599        | 68 955        | 63 341        | 64 462        | 67 828                           | 72 413        | 75 732        |
| <b>Compensation of Employees</b>                       | <b>45 899</b> | <b>51 168</b> | <b>52 723</b> | <b>53 803</b> | <b>57 719</b>                    | <b>61 957</b> | <b>64 958</b> |
| <b>Goods and Services</b>                              | <b>9 700</b>  | <b>17 787</b> | <b>10 618</b> | <b>10 659</b> | <b>10 109</b>                    | <b>10 456</b> | <b>10 774</b> |
| Communication                                          | 670           | 600           | 694           | 657           | 669                              | 694           | 717           |
| Computer services                                      | -             | 107           | 105           | 36            | 50                               | 51            | 53            |
| Consultants, contractors and special services          | 3 949         | 4 329         | 164           | 255           | 123                              | 129           | 132           |
| Inventory                                              | 357           | 4 695         | 2 587         | 3 855         | 3 232                            | 3 329         | 3 429         |
| Operating leases                                       | 179           | 194           | 242           | 274           | 289                              | 299           | 309           |
| Travel and subsistence                                 | 1 027         | 1 880         | 2 294         | 1 660         | 1 449                            | 1 500         | 1 546         |
| Owned and leased property expenditure                  | -             | -             | 10            | -             | -                                | -             | -             |
| Operating Payments                                     | 305           | 372           | 170           | 292           | 352                              | 365           | 375           |
| Other                                                  | 3 213         | 5 610         | 4 352         | 3 630         | 3 945                            | 4 089         | 4 213         |
| Interest on Rent on land                               | -             | -             | -             | -             | -                                | -             | -             |
| Financial transactions                                 | 40            | 2             | 61            | 2             | -                                | -             | -             |
| <b>Transfers</b>                                       | <b>21 627</b> | <b>8 719</b>  | <b>8 847</b>  | <b>7 622</b>  | <b>6 776</b>                     | <b>6 979</b>  | <b>7 189</b>  |
| Provinces and municipalities                           | 17 813        | 6 000         | 6 780         | 4 590         | 4 613                            | 4 751         | 4 894         |
| Departmental agencies and accounts                     | 684           | 351           | -             | -             | -                                | -             | -             |
| Universities and technikons                            | -             | -             | -             | -             | -                                | -             | -             |
| Public corporations and private enterprises            | -             | -             | -             | -             | -                                | -             | -             |
| Foreign governments and international organisations    | -             | -             | -             | -             | -                                | -             | -             |
| Non-profit institutions                                | 709           | 1 890         | 2 005         | 2 949         | 2 163                            | 2 228         | 2 295         |

| PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE |               |               |               |               |                                  |               |               |
|--------------------------------------------------------|---------------|---------------|---------------|---------------|----------------------------------|---------------|---------------|
| R'000                                                  | Actual        | Actual        | Actual        | Adjusted      | Medium-term expenditure estimate |               |               |
| Sub-programme                                          | 2021/22       | 2022/23       | 2023/24       | 2024/25       | 2025/26                          | 2026/27       | 2027/28       |
| Households                                             | 2 421         | 478           | 62            | 83            | -                                | -             | -             |
| <b>Payments for capital assets</b>                     | <b>1 316</b>  | <b>3 029</b>  | <b>2 453</b>  | <b>2 190</b>  | <b>2 058</b>                     | <b>2 133</b>  | <b>2 211</b>  |
| Buildings and other fixed structures                   | -             | -             | -             | -             | -                                | -             | -             |
| Transport Equipment                                    | 1 220         | 1 686         | 1 961         | 1 628         | 1 697                            | 1 758         | 1 823         |
| Machinery and equipment                                | 96            | 1 343         | 492           | 562           | 361                              | 375           | 388           |
| Cultivated assets                                      | -             | -             | -             | -             | -                                | -             | -             |
| Software and other intangible assets                   | -             | -             | -             | -             | -                                | -             | -             |
| <b>TOTAL</b>                                           | <b>78 582</b> | <b>80 705</b> | <b>74 702</b> | <b>74 276</b> | <b>76 662</b>                    | <b>81 525</b> | <b>85 132</b> |

#### Expenditure trends analysis

The Programme reflects an Increase of 3.21% from the 2024/25 revised estimate of R74.276 million to R76.662 million in 2024/25. The reason for the increase mainly relates to Compensation of Employees for the provision of the Cost-of-Living Adjustment (CoLA) in 2025/26 and filling of vacant posts.

| PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS          |                |                |                |                |                                  |                |                |
|-----------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|
| R'000                                               | Actual         | Actual         | Actual         | Adjusted       | Medium-term expenditure estimate |                |                |
| Sub-programme                                       | 2021/22        | 2022/23        | 2023/24        | 2024/25        | 2025/26                          | 2026/27        | 2027/28        |
| 3.1 Safety Partnerships                             | 231 967        | 469 728        | 406 123        | 449 963        | 431 212                          | 441 048        | 459 833        |
| 3.2 Western Cape Police Ombudsman                   | 8 102          | 8 923          | 8 791          | 8 936          | 9 383                            | 9 964          | 10 403         |
| <b>Total</b>                                        | <b>240 069</b> | <b>478 651</b> | <b>414 914</b> | <b>458 899</b> | <b>440 595</b>                   | <b>451 012</b> | <b>470 236</b> |
| Economic Classification                             | -              | -              | -              | -              | -                                | -              | -              |
| Current Payments                                    | 46 290         | 35 852         | 36 694         | 46 676         | 41 228                           | 34 465         | 36 436         |
| <b>Compensation of Employees</b>                    | <b>6 531</b>   | <b>6 664</b>   | <b>6 710</b>   | <b>6 341</b>   | <b>7 169</b>                     | <b>7 516</b>   | <b>7 871</b>   |
| <b>Goods and services</b>                           | <b>39 759</b>  | <b>29 188</b>  | <b>29 984</b>  | <b>40 335</b>  | <b>34 059</b>                    | <b>26 949</b>  | <b>28 565</b>  |
| Communication                                       | 45             | 44             | 56             | 82             | 68                               | 85             | 88             |
| Computer services                                   | -              | 12             | -              | -              | -                                | -              | -              |
| Consultants, contractors and special services       | 38 021         | 27 285         | 26 481         | 35 205         | 31 902                           | 24 569         | 26 107         |
| Inventory                                           | 532            | 241            | 957            | 783            | 350                              | 360            | 370            |
| Operating leases                                    | 44             | 49             | 45             | 33             | 60                               | 62             | 70             |
| Travel and subsistence                              | 42             | 152            | 158            | 290            | 271                              | 322            | 332            |
| Owned and leased property expenditure               | -              | -              | -              | -              | -                                | -              | -              |
| Operating Expenditure                               | 32             | 63             | 87             | 93             | 99                               | 102            | 105            |
| Other                                               | 1 043          | 1 342          | 2 200          | 3 849          | 1 309                            | 1 446          | 1 493          |
| Interest on Rent on land                            | -              | -              | -              | -              | -                                | -              | -              |
| Financial transactions                              | -              | -              | -              | -              | -                                | -              | -              |
| Transfers and subsidies to:                         | 193 456        | 442 236        | 377 818        | 411 651        | 399 014                          | 416 175        | 433 414        |
| Provinces and municipalities                        | 169 879        | 418 650        | 355 936        | 387 651        | 374 755                          | 391 176        | 407 665        |
| Departmental agencies and accounts                  | -              | -              | 207            | -              | -                                | -              | -              |
| Universities and technikons                         | -              | -              | -              | -              | -                                | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -              | -                                | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -              | -                                | -              | -              |
| Non-profit institutions                             | -              | -              | -              | -              | -                                | -              | -              |
| Households                                          | 23 577         | 23 586         | 21 675         | 24 000         | 24 259                           | 24 999         | 25 749         |
| <b>Payments for capital assets</b>                  | <b>323</b>     | <b>563</b>     | <b>402</b>     | <b>572</b>     | <b>353</b>                       | <b>372</b>     | <b>386</b>     |

| PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS |                |                |                |                |                                  |                |                |
|--------------------------------------------|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|
| R'000                                      | Actual         | Actual         | Actual         | Adjusted       | Medium-term expenditure estimate |                |                |
| Sub-programme                              | 2021/22        | 2022/23        | 2023/24        | 2024/25        | 2025/26                          | 2026/27        | 2027/28        |
| Buildings and other fixed structures       | -              | -              | -              | -              | -                                | -              | -              |
| Transport Equipment                        | 293            | 418            | 402            | 375            | 308                              | 325            | 338            |
| Machinery and equipment                    | 30             | 145            | -              | 197            | 45                               | 47             | 48             |
| Cultivated assets                          | -              | -              | -              | -              | -                                | -              | -              |
| Software and other intangible assets       | -              | -              | -              | -              | -                                | -              | -              |
| <b>Total</b>                               | <b>240 069</b> | <b>478 651</b> | <b>414 914</b> | <b>458 899</b> | <b>440 595</b>                   | <b>451 012</b> | <b>470 236</b> |

#### Expenditure trends analysis

The Programme shows a decrease of 3.99% or R18.304 million for the 2025/26 financial year from the 2024/25 revised estimate of R458.899 million. The decrease is mainly due to the LEAP centres earmarked funding coming to an end in the 2024/25 financial year.

| PROGRAMME 4: SECURITY RISK MANAGEMENT               |                |                |                |                |                                  |                |                |
|-----------------------------------------------------|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|
| R'000                                               | Actual         | Actual         | Actual         | Adjusted       | Medium-term expenditure estimate |                |                |
| Sub-programme                                       | 2021/22        | 2022/23        | 2023/24        | 2024/25        | 2025/26                          | 2026/27        | 2027/28        |
| 4.1 Programme Support                               | 26 474         | 11 499         | 9 156          | 10 890         | 11 694                           | 12 466         | 12 795         |
| 4.2 Provincial Security Operations                  | 77 685         | 78 447         | 82 290         | 82 929         | 82 356                           | 85 525         | 89 345         |
| 4.3 Security Advisory Services                      | 13 668         | 13 133         | 13 494         | 12 252         | 14 536                           | 15 248         | 15 811         |
| <b>TOTAL</b>                                        | <b>117 827</b> | <b>103 079</b> | <b>104 940</b> | <b>106 071</b> | <b>108 586</b>                   | <b>113 239</b> | <b>117 951</b> |
| Economic Classification                             | -              | -              | -              | -              | -                                | -              | -              |
| Current Payments                                    | 102 490        | 97 050         | 100 208        | 101 433        | 105 195                          | 109 386        | 114 001        |
| <b>Compensation of Employees</b>                    | <b>55 406</b>  | <b>52 806</b>  | <b>53 741</b>  | <b>54 393</b>  | <b>61 491</b>                    | <b>62 767</b>  | <b>64 927</b>  |
| <b>Goods and services</b>                           | <b>47 084</b>  | <b>44 244</b>  | <b>46 467</b>  | <b>47 040</b>  | <b>43 704</b>                    | <b>46 619</b>  | <b>49 074</b>  |
| Communication                                       | 954            | 861            | 913            | 901            | 932                              | 963            | 987            |
| Computer services                                   | 506            | 23             | 100            | 1 084          | -                                | -              | -              |
| Consultants, contractors and special services       | 200            | 67             | 256            | 3 298          | 32                               | 33             | 34             |
| Inventory                                           | 4 112          | -              | -              | -              | -                                | -              | -              |
| Operating leases                                    | 110            | 155            | 172            | 134            | 166                              | 161            | 164            |
| Travel and subsistence                              | 371            | 657            | 438            | 530            | 405                              | 408            | 452            |
| Owned and leased property expenditure               | 36 491         | 37 099         | 38 959         | 37 797         | 38 619                           | 41 198         | 43 550         |
| Operating Expenditure                               | 121            | 106            | 74             | 61             | 81                               | 83             | 93             |
| Other                                               | 4 219          | 5 276          | 5 555          | 3 234          | 3 469                            | 3 773          | 3 794          |
| Interest on Rent on land                            | -              | -              | -              | -              | -                                | -              | -              |
| Financial transactions                              | 13             | 29             | 40             | 136            | -                                | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>10 383</b>  | <b>66</b>      | <b>551</b>     | <b>1 009</b>   | <b>-</b>                         | <b>-</b>       | <b>-</b>       |
| Provinces and municipalities                        | 7 623          | -              | -              | -              | -                                | -              | -              |
| Departmental agencies and accounts                  | -              | 1              | -              | -              | -                                | -              | -              |
| Universities and technikons                         | -              | -              | -              | -              | -                                | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -              | -                                | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -              | -                                | -              | -              |
| Non-profit institutions                             | 1 220          | -              | -              | -              | -                                | -              | -              |
| Households                                          | 1 540          | 65             | 551            | 1 009          | -                                | -              | -              |
| <b>Payments for capital assets</b>                  | <b>4 941</b>   | <b>5 934</b>   | <b>4 141</b>   | <b>3 493</b>   | <b>3 391</b>                     | <b>3 853</b>   | <b>3 950</b>   |



| PROGRAMME 4: SECURITY RISK MANAGEMENT |                |                |                |                |                                  |                |                |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------------------------|----------------|----------------|
| R'000                                 | Actual         | Actual         | Actual         | Adjusted       | Medium-term expenditure estimate |                |                |
| Sub-programme                         | 2021/22        | 2022/23        | 2023/24        | 2024/25        | 2025/26                          | 2026/27        | 2027/28        |
| Buildings and other fixed structures  | -              | -              | -              | -              | -                                | -              | -              |
| Transport Equipment                   | 3 320          | 3 761          | 3 090          | 2 835          | 2 457                            | 2 915          | 2 988          |
| Machinery and equipment               | 1 621          | 2 173          | 1 051          | 658            | 934                              | 938            | 962            |
| Cultivated assets                     | -              | -              | -              | -              | -                                | -              | -              |
| Software and other intangible assets  | -              | -              | -              | -              | -                                | -              | -              |
| <b>TOTAL</b>                          | <b>117 827</b> | <b>103 079</b> | <b>104 940</b> | <b>106 071</b> | <b>108 586</b>                   | <b>113 239</b> | <b>117 951</b> |

#### Expenditure trends analysis

The Programme reflects a slight increase of 2.37% for the 2025/26 financial year when compared to the 2024/25 revised estimate of R106.071million. The 2.37% increase is a net effect between the increase seen on compensation of employees amounting to 13.34% for the provision of the Cost-of-Living Adjustment (CoLA) and the filling of vacant post with a decrease observed on Goods and Services of 7.07 per cent. The decrease on Goods and Services is mainly due to the once off allocation in 2024/25 financial year for the installation of security cameras.

## 7.Key Risks and Mitigations

| Outcome                                                                             | Key Contributing Factors to Risks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Key Risk                                                                                                               | Risk Mitigation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improved governance practices in the Department and oversight over related entities | <ul style="list-style-type: none"> <li>Public Service Regulations are limiting the capacity of the department for creating additional posts.</li> <li>Delay in the review of organisational structure due to pending departmental Strategic plan and review of the Provincial Safety Plan.</li> <li>Possible impact of the review of the WCCSA on the organisational structure</li> <li>Inadequate and inappropriate alignment and levels of resources (human, financial and legal mandate) to lead the implementation of the Western Cape Safety Plan</li> <li>Limited ability of the Department to fill vacant post due to National Directives issued.</li> <li>Staff opting to take "Early Retirement".</li> </ul>                                                                                                                                                                                                               | Non-optimal execution of the Department Service Delivery Mandate.                                                      | <ul style="list-style-type: none"> <li>Review of the organisational structure.</li> <li>Review of the Western Cape Community Safety Act (WCCSA) to align the department's mandate (new role of the department).</li> <li>To review the existing Provincial Safety Plan.</li> <li>Re-prioritisation of projects and functions (incl. budgets) and temporary reassignment of staff in Programmes to ensure service delivery in accordance with mandate.</li> <li>To develop and implement a <b>workflow continuity plan</b> to ensure that service delivery/operational requirements is not affected by officials leaving and that skills are transferred <b>prior</b> to the officials leaving."</li> </ul>                                                                                                                                  |
| Improving the oversight of law enforcement and safety partners                      | <ul style="list-style-type: none"> <li>Accurate and timeous access to internal and external data sources needed to determine the policing needs and priorities for the Western Cape Province in the PNP report.</li> <li>The WCCSA requirements for finalising the PNP report causes delays in forwarding the PNP report to relevant stakeholders.</li> <li><b>The Western Cape has no Constitutional Mandate:</b> 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.</li> <li>Human resources and skills required to compile the PNP report and to do the advocacy.</li> </ul> | Limited ability of the Department to influence the allocation of the Policing Resources for the Western Cape Province. | <ul style="list-style-type: none"> <li>Developing a PNP advocacy strategy.</li> <li>Investigation to determine resources and skills requirements to complete the Policing Needs and Priorities (PNPs).</li> <li>Extracting key recommendations into a shorter format for advocacy purposes.</li> <li>The Western Cape Community Safety Act (WCCSA) is being reviewed to address the requirements for finalising the PNP report.</li> <li>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.</li> <li>Continuously tailoring the current work plan around available resources.</li> <li>Collaborative agreement signed between CoCT, SAPS and POCS to align strategy, operations and shared resources.</li> </ul> |

| Outcome                                                        | Key Contributing Factors to Risks                                                                                                                                                                                                                                                        | Key Risk                                                                                                                            | Risk Mitigation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improving the oversight of law enforcement and safety partners | <ul style="list-style-type: none"> <li>Deteriorating levels of safety &amp; lawlessness.</li> <li>Inadequate and inappropriate alignment of resources (human, financial and legal mandate).</li> <li>Strengthen collaboration between spheres of government and role players.</li> </ul> | The Department's ability to lead the implementation of the Western Cape Safety plan is influenced by internal and external factors. | <ul style="list-style-type: none"> <li>Review of the organisational structure.</li> <li>Review of the Western Cape Community Safety Act (WCCSA) to align the department's mandate (new role of the department).</li> <li>To review the existing Provincial Safety Plan.</li> <li>Safety Steering Committee drives the implementation of the Western Cape Government Safety Plan (bi-weekly).</li> <li>ProvJoints monitors public platforms to detect unrest and safety threats to assist in appropriate responses and planning.</li> </ul>                               |
| Strengthen WCG safety and security resilience                  | <p><b>Any major disruptive event, e.g.:</b></p> <ul style="list-style-type: none"> <li>Any changes in the internal or external environment, e.g., man-made, natural or technological.</li> <li>Changes in the risk landscape.</li> </ul>                                                 | A major disruptive event may result in the disruption of core business functions.                                                   | <ul style="list-style-type: none"> <li>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). The Department is also considering alternative accommodation.</li> <li>Activation of departmental BCP.</li> <li>Activation of Disaster Recovery Plan of Cel in respect of ICT systems.</li> <li>Accessing EH&amp;W services.</li> <li>Drafting of BCM Policy has been finalised.</li> <li>Review of BCP has been finalised.</li> </ul> |

## 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. | 60.816 million                     |

## 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)

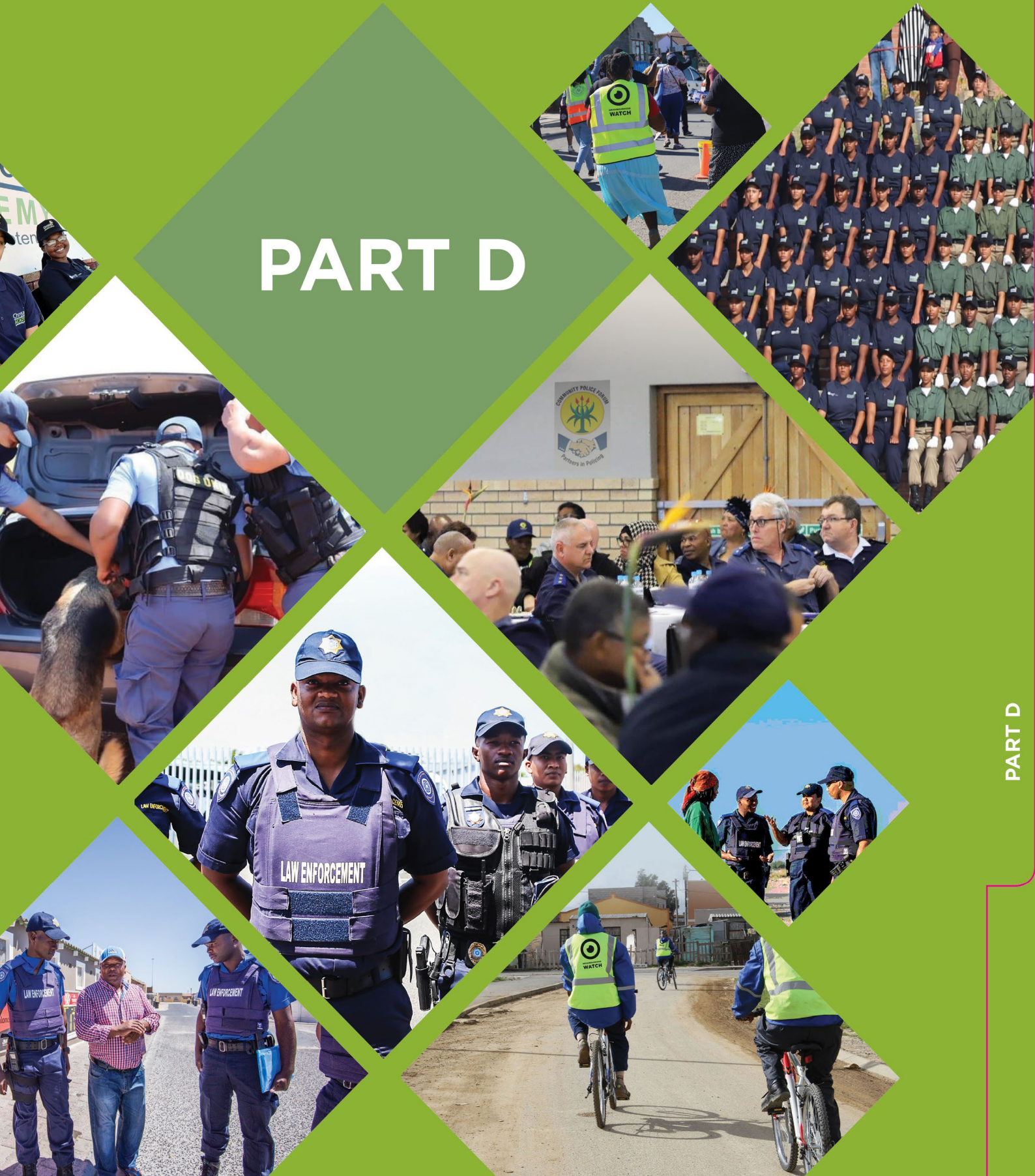
| PPP  | Purpose | Outputs | Current Value of Agreement | End Date of Agreement |
|------|---------|---------|----------------------------|-----------------------|
| None |         |         |                            |                       |





# TECHNICAL INDICATORS DESCRIPTIONS (TIDS)

## PART D







## 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             | <b>Number of publications on the amendments to the Western Cape Liquor Regulations in respect of fees and fine.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 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              | Source of data: Annual proposal<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 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 (POE) | Proposal received from the Western Cape Liquor Authority, Proposal compiled on the fees payable in respect of liquor licence application and 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 <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |

|                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Spatial Location of indicator</b>                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br><br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br><br>Detail/Address/Coordinates: N/A<br><br><b>For multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Security Advisory Services (Dr G Lutz).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Spatial Transformation</b>                               | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                        |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

|                                    |                                                                                                                                                                                                                                                                                                   |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>            | <b>1.1.2 &amp; 1.2.2</b>                                                                                                                                                                                                                                                                          |
| <b>Indicator title</b>             | <b>Number of reports compiled on the review of the Western Cape Liquor Act</b>                                                                                                                                                                                                                    |
| <b>Short definition</b>            | 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.                                |
| <b>Purpose</b>                     | 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. |
| <b>Key Beneficiaries</b>           | WCLA and Citizens of the Western Cape.                                                                                                                                                                                                                                                            |
| <b>Source of data</b>              | Source of data: Quarterly notes of meetings held<br>Actual data table used (if system/excel): None                                                                                                                                                                                                |
| <b>Data limitations</b>            | None                                                                                                                                                                                                                                                                                              |
| <b>Assumptions</b>                 | The Alcohol Harms Reduction White Paper will be enacted.                                                                                                                                                                                                                                          |
| <b>Means of verification (POE)</b> | Notes of task team meetings held and Progress report.                                                                                                                                                                                                                                             |
| <b>Method of calculation</b>       | Simple Count                                                                                                                                                                                                                                                                                      |
| <b>Calculation type</b>            | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                            |
| <b>Reporting cycle</b>             | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                              |
| <b>Desired performance</b>         | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                               |

|                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access   <input type="checkbox"/> Reliability   <input type="checkbox"/> Responsiveness   <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location   <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial   <input type="checkbox"/> District   <input type="checkbox"/> Local Municipality   <input type="checkbox"/> Ward   <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p>                                                                                                             |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Security Advisory Services (Dr G Lutz).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

|                          |                                                                                                                                                                                                                                                                                                                     |
|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>  | <b>1.1.3 &amp; 1.2.3</b>                                                                                                                                                                                                                                                                                            |
| <b>Indicator title</b>   | <b>Number of datasets ingested into the Provincial Safety Co-ordination Centre</b>                                                                                                                                                                                                                                  |
| <b>Short definition</b>  | The establishment of a Provincial Safety Coordination Centre (PSCC) is a strategic initiative which will serve as the central hub 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. |
| <b>Purpose</b>           | 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.                         |
| <b>Key Beneficiaries</b> | Western Cape Government departments, the South African Police Service (SAPS), the City of Cape Town (CoCT), other municipalities and non-governmental partners.                                                                                                                                                     |

|                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Source of data</b>                                       | Sources of data is dependent on the data sets but can include reports, databases and official statistics.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Data limitations</b>                                     | The quality of the data, lack of timeous and systemic provision of relevant data, frequency of the data, permissions to access and share data.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Assumptions</b>                                          | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Means of verification (POE)</b>                          | Unique datasets (data or projects) ingested into the safety coordination platform.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Method of calculation</b>                                | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Calculation type</b>                                     | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Reporting cycle</b>                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Desired performance</b>                                  | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p><b>For multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>                                                                                                                        |
| <b>Indicator responsibility</b>                             | Office of HOD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

## Sub-programme: 1.3 Financial Management

|                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                     | <b>1.3.1</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Indicator title</b>                                      | <b>Number of unqualified audit opinions obtained</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Short definition</b>                                     | The Department's Annual Financial Statements are audited by the Auditor-General South Africa (AGSA) on an annual basis.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Purpose</b>                                              | To improve levels of integrity, compliance, efficiency and effectiveness.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Key Beneficiaries</b>                                    | The Department, Provincial Treasury, DotP, WC Provincial Parliament and Citizens of the Western Cape.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Source of data</b>                                       | Source of data: Annual Financial Statements<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Data limitations</b>                                     | None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Assumptions</b>                                          | The Department's Annual Financial Statements will be audited annually.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Means of verification (POE)</b>                          | AGSA scope letter, Management Letter/Report and Unqualified Audit Report.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Method of calculation</b>                                | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Calculation type</b>                                     | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Reporting cycle</b>                                      | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Desired performance</b>                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                             |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Financial Management (Mr M Frizlar).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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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| <b>Provincial Strategic Implementation Plan (PSIP)</b>    | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above" |
| <b>Implementation Data</b><br>(Key deliverables measured) | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                 |

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| <b>Indicator number</b>              | <b>1.3.2</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Indicator title</b>               | <b>Number of financial monitoring reports compiled on the Law Enforcement Advancement Plan.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Short definition</b>              | 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.                                                                                                                                                                                                                                                                                                                                                            |
| <b>Purpose</b>                       | To report on the Department's financial analysis of the Law Enforcement Advancement Plan expenditure incurred against the approved budget as contained in the approved business plan on a quarterly basis.                                                                                                                                                                                                                                                                                                                                                |
| <b>Key Beneficiaries</b>             | Management within the Department and Provincial Treasury.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Source of data</b>                | Source of data: Quarterly operational and financial reports<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Data limitations</b>              | None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Assumptions</b>                   | Input data will be received timeously.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Means of verification (POE)</b>   | Report                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Method of calculation</b>         | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Calculation type</b>              | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Reporting cycle</b>               | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Desired performance</b>           | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Type of indicator</b>             | Is this a Service Delivery Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity                                                                                                                              |
|                                      | Is this a Demand Driven Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                      | Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Spatial Location of indicator</b> | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br><br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br><br>Detail/Address/Coordinates: N/A<br><br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |

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| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Financial Management (Mr M Frizlar).                                                                                                                                                                                        |
| <b>Spatial Transformation</b>                               | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A                                                                                                                                                                       |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                             |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above" |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan                                                                                                                                                                                                  |

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| <b>Indicator number</b>            | <b>1.3.3</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Indicator title</b>             | <b>Number of financial monitoring reports compiled on earmarked funding</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Short definition</b>            | Report compiled on the financial performance of the local and district municipalities in respect of earmarked funding transferred against the approved budgets included in the business plans.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Purpose</b>                     | To report on the Department's financial analysis of the expenditure incurred in respect of earmarked funds transferred to local and district municipalities on a quarterly basis.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Key Beneficiaries</b>           | Management of the Department, Local and District Municipalities and Provincial Treasury.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Source of data</b>              | Source of data: Quarterly expenditure information<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Data limitations</b>            | None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Assumptions</b>                 | Timeous receipt of financial expenditure reports from local and district municipalities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Means of verification (POE)</b> | Report                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Method of calculation</b>       | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Calculation type</b>            | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Reporting cycle</b>             | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Desired performance</b>         | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Type of indicator</b>           | <p>Is this a Service Delivery Indicator?<br/> <input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access   <input type="checkbox"/> Reliability   <input type="checkbox"/> Responsiveness   <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p> |



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| <b>Spatial Location of indicator</b>                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br><br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br><br>Detail/Address/Coordinates: N/A<br><br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Financial Management (Mr M Frizlar).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Spatial Transformation</b>                               | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                        |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

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| <b>Indicator number</b>            | <b>1.3.4</b>                                                                                                                                                                                         |
| <b>Indicator title</b>             | <b>Number of Western Cape Liquor Authority financial reports monitored</b>                                                                                                                           |
| <b>Short definition</b>            | Oversight over the submission of quarterly In-Year Monitoring reports on the financial performance of the WCLA to the Provincial Treasury.                                                           |
| <b>Purpose</b>                     | To monitor the WCLA's quarterly financial performance against plans as reported to the Provincial Treasury and recommend corrective actions timeously.                                               |
| <b>Key Beneficiaries</b>           | Management within the Department and WCLA.                                                                                                                                                           |
| <b>Source of data</b>              | Source of data: Quarterly IYM Report<br>Actual data table used (if system/excel): None                                                                                                               |
| <b>Data limitations</b>            | None                                                                                                                                                                                                 |
| <b>Assumptions</b>                 | The WCLA will adhere to the compliance requirements.                                                                                                                                                 |
| <b>Means of verification (POE)</b> | In-Year monitoring reports of the WCLA on financial performance and proof of submission of the quarterly In-Year Monitoring reports of the WCLA on financial performance to the Provincial Treasury. |
| <b>Method of calculation</b>       | Simple Count                                                                                                                                                                                         |
| <b>Calculation type</b>            | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                               |
| <b>Reporting cycle</b>             | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                 |
| <b>Desired performance</b>         | <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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| <b>Type of indicator</b>                                    | Is this a Service Delivery Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity                                                                                                                              |
|                                                             | Is this a Demand Driven Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                                             | Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Spatial Location of indicator</b>                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br><br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br><br>Detail/Address/Coordinates: N/A<br><br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Financial Management (Mr M Frizlar).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Spatial Transformation</b>                               | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                        |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

#### Sub-programme: 1.4 Corporate Services

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| <b>Indicator number</b>  | <b>1.4.1</b>                                                                                                                                                                                                                                                          |
| <b>Indicator title</b>   | <b>Number of Departmental Annual Performance Plans submitted to the WC Provincial Parliament</b>                                                                                                                                                                      |
| <b>Short definition</b>  | To submit the Annual Performance Plan to the WC Provincial Parliament.                                                                                                                                                                                                |
| <b>Purpose</b>           | 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. |
| <b>Key Beneficiaries</b> | The Department, Provincial Treasury, WC Provincial Parliament and DotP.                                                                                                                                                                                               |
| <b>Source of data</b>    | Source of data: Draft Annual Performance Plans by Programmes<br>Actual data table used (if system/excel): None                                                                                                                                                        |
| <b>Data limitations</b>  | None                                                                                                                                                                                                                                                                  |

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|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Assumptions</b>                                          | The Department will submit the Annual Performance Plan timeously to the WC Provincial Parliament.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Means of verification (POE)</b>                          | Draft Annual Performance Plans, Published Annual Performance Plan and Proof of submission to the WC Provincial Parliament.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Method of calculation</b>                                | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Calculation type</b>                                     | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Reporting cycle</b>                                      | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Desired performance</b>                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                             |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

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| <b>Indicator number</b> | <b>1.4.2</b>                                                                                                                                                                                                            |
| <b>Indicator title</b>  | <b>Number of Departmental Annual Operational Plans approved.</b>                                                                                                                                                        |
| <b>Short definition</b> | To compile and approve a detailed operational plan for the financial year.                                                                                                                                              |
| <b>Purpose</b>          | 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. |

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| <b>Key Beneficiaries</b>                                    | Management within the Department and DotP.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Source of data</b>                                       | Source of data: Draft Annual Operational Plans<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Data limitations</b>                                     | None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Assumptions</b>                                          | The Department will compile and approve the Annual Operational Plan timeously.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Means of verification (POE)</b>                          | Draft Annual Operational Plans and the approved/signed-off Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Method of calculation</b>                                | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Calculation type</b>                                     | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Reporting cycle</b>                                      | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Desired performance</b>                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>                                                                                                             |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

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| <b>Indicator number</b>              | <b>1.4.3</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Indicator title</b>               | <b>Number of Departmental Annual Reports submitted to the WC Provincial Parliament.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Short definition</b>              | To submit a report on the Department's achievements, performance information, governance, human resources information and financial information to the WC Provincial Parliament.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Purpose</b>                       | To promote accountability and transparency in line with the Public Finance Management Act (PFMA) 1 of 1999 in terms of Section 40 (d).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Key Beneficiaries</b>             | The Department, Provincial Treasury, WC Provincial Parliament and DotP.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Source of data</b>                | Source of data: Annual audited financial and performance information<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Data limitations</b>              | Delays in the submission of the Annual Report.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Assumptions</b>                   | The Department will submit the Annual Report to the WC Provincial Parliament timeously.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Means of verification (POE)</b>   | Audited performance information and audited Annual Financial Statements, various reports on Governance matters and Human Resources and Published Annual Report and proof of submission to the WC Provincial Parliament.                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Method of calculation</b>         | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Calculation type</b>              | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Reporting cycle</b>               | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Desired performance</b>           | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Type of indicator</b>             | <p>Is this a Service Delivery Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b> | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                             |
| <b>Indicator responsibility</b>      | Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Spatial Transformation</b>        | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

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| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                             |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above" |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                 |

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| <b>Indicator number</b>            | <b>1.4.4</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Indicator title</b>             | <b>Number of Western Cape Liquor Authority Quarterly Performance Reports reviewed.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Short definition</b>            | To review the quarterly performance reports of the WCLA in terms of the Department's oversight mandate.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Purpose</b>                     | To monitor the performance of the WCLA and ensure that the compliance reporting requirements are met.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Key Beneficiaries</b>           | Management within the Department and the WCLA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Source of data</b>              | Source of data: Quarterly WCLA performance information<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Data limitations</b>            | None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Assumptions</b>                 | The WCLA will adhere to the compliance requirements.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Means of verification (POE)</b> | Quarterly Performance Reports received from the WCLA and Proof of review of the WCLA Quarterly Performance Reports.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Method of calculation</b>       | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Calculation type</b>            | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Reporting cycle</b>             | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Desired performance</b>         | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Type of indicator</b>           | Is this a Service Delivery Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity<br>Is this a Demand Driven Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |

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| <b>Spatial Location of indicator</b>                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br><br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br><br>Detail/Address/Coordinates: N/A<br><br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed).                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Spatial Transformation</b>                               | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                        |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

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| <b>Indicator number</b>            | <b>1.4.5</b>                                                                                                                                                                                                                                                 |
| <b>Indicator title</b>             | <b>Number of safety related communication initiatives implemented.</b>                                                                                                                                                                                       |
| <b>Short definition</b>            | To report on the number of safety related communication initiatives implemented. This could include but not limited to social media, exhibitions, newflashes, website publications, newsletters, media releases, billboards, print and radio communications. |
| <b>Purpose</b>                     | The purpose of these safety related communication initiatives is to create a safety culture amongst residents.                                                                                                                                               |
| <b>Key Beneficiaries</b>           | Residents of the Western Cape.                                                                                                                                                                                                                               |
| <b>Source of data</b>              | Source of data: Annual Communication Plan<br>Actual data table used (if system/excel): None                                                                                                                                                                  |
| <b>Data limitations</b>            | Agency production timeline to meet deadlines.                                                                                                                                                                                                                |
| <b>Assumptions</b>                 | Sufficient budget is available.                                                                                                                                                                                                                              |
| <b>Means of verification (POE)</b> | Quarterly progress report on the number of safety related communication initiatives implemented.                                                                                                                                                             |
| <b>Method of calculation</b>       | Simple Count                                                                                                                                                                                                                                                 |
| <b>Calculation type</b>            | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                       |
| <b>Reporting cycle</b>             | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                         |
| <b>Desired performance</b>         | <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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| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input checked="" type="checkbox"/> YES   <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access   <input type="checkbox"/> Reliability   <input checked="" type="checkbox"/> Responsiveness   <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input checked="" type="checkbox"/> YES   <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location   <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial   <input type="checkbox"/> District   <input type="checkbox"/> Local Municipality   <input type="checkbox"/> Ward   <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p>                                                                                                                        |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

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| <b>Indicator number</b>  | <b>1.4.6</b>                                                                                                                   |
| <b>Indicator title</b>   | <b>Number of evaluations conducted.</b>                                                                                        |
| <b>Short definition</b>  | The number of evaluations conducted, which could include evaluation(s) that the Department either initiate and/or partners on. |
| <b>Purpose</b>           | Evaluations help determine what works well and what could be improved in a programme or initiative.                            |
| <b>Key Beneficiaries</b> | Management within the Department and DotP.                                                                                     |
| <b>Source of data</b>    | Source of data: Terms of Reference<br>Actual data table used (if system/excel): None                                           |
| <b>Data limitations</b>  | None                                                                                                                           |
| <b>Assumptions</b>       | Budget is available to conduct an evaluation.                                                                                  |

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| <b>Means of verification (POE)</b>                          | Evaluation report                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Method of calculation</b>                                | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Calculation type</b>                                     | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Reporting cycle</b>                                      | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Desired performance</b>                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                                        |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

## PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

### Sub-programme: 2.1.1 Programme Support

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| <b>Indicator number</b>              | <b>2.1.1</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Indicator title</b>               | <b>Number of engagements held with safety and security partners</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Short definition</b>              | The Department aims to strengthen the collaborative efforts through engagements with safety and security partners to support the Cooperation Agreement.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Purpose</b>                       | The purpose of the engagement is to report on progress to support the Cooperation Agreement.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Key Beneficiaries</b>             | MEC, Head of Department and WCG.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Source of data</b>                | Source of data: Minutes of Engagement<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Data limitations</b>              | None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Assumptions</b>                   | Meetings will take place as scheduled.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Means of verification (POE)</b>   | Calendar appointments, Attendance register and Minutes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Method of calculation</b>         | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Calculation type</b>              | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Reporting cycle</b>               | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Desired performance</b>           | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Type of indicator</b>             | <p>Is this a Service Delivery Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br/>           If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b> | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                                                |
| <b>Indicator responsibility</b>      | Sub-Programme Manager: Programme Support (Mr D Coetzee).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Spatial Transformation</b>        | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

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| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                             |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above" |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                 |

### Sub-programme 2.2: Policy and Research

|                                    |                                                                                                                                                                                                                                                                                                                              |
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| <b>Indicator number</b>            | <b>2.2.1</b>                                                                                                                                                                                                                                                                                                                 |
| <b>Indicator title</b>             | <b>Number of reports compiled on the Policing Needs and Priorities (PNP) of the province</b>                                                                                                                                                                                                                                 |
| <b>Short definition</b>            | 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. |
| <b>Purpose</b>                     | 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.                                             |
| <b>Key Beneficiaries</b>           | SAPS, MEC and HoD: Department of Police Oversight and Community Safety, Provincial and Local Government role players, CPFs and NHWs.                                                                                                                                                                                         |
| <b>Source of data</b>              | Source of data: Interviews, questionnaires and secondary research sources that is collected annually<br>Actual data table used (if system/excel): None                                                                                                                                                                       |
| <b>Data limitations</b>            | Lack of availability of credible and usable data and information from the Department's oversight reports and incomplete information provided by the research participants.                                                                                                                                                   |
| <b>Assumptions</b>                 | 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.                                                                                                                             |
| <b>Means of verification (POE)</b> | Approved report                                                                                                                                                                                                                                                                                                              |
| <b>Method of calculation</b>       | Simple Count                                                                                                                                                                                                                                                                                                                 |
| <b>Calculation type</b>            | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative                                                                                                                                                                                       |
| <b>Reporting cycle</b>             | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually                                                                                                                                                                                                         |
| <b>Desired performance</b>         | <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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| <b>Type of indicator</b>                                    | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity                                                                                                                   |
|                                                             | Is this a Demand Driven Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                                             | Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Spatial Location of indicator</b>                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br><br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br><br>Detail/Address/Coordinates: N/A<br><br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Policy and Research (Ms A Dissel).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Spatial Transformation</b>                               | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                        |
| <b>Implementation Data (Key deliverables measured)</b>      | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

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| <b>Indicator number</b>  | <b>2.2.2</b>                                                                                                                            |
| <b>Indicator title</b>   | <b>Number of reports compiled on the data submitted in terms of Sections 19 and 21 of the Western Cape Community Safety Act (2013).</b> |
| <b>Short definition</b>  | A report compiled analysing the data submitted by the SAPS and Metro Police in terms of Sections 19 and 21 of the WCCSA (2013).         |
| <b>Purpose</b>           | To contribute to oversight over the SAPS and Metro Police.                                                                              |
| <b>Key Beneficiaries</b> | MEC and HoD of the Department of Police Oversight and Community Safety                                                                  |
| <b>Source of data</b>    | Source of data: Quarterly reports<br>Actual data table used (if system/excel): None                                                     |
| <b>Data limitations</b>  | Lack of relevant information provided by the SAPS and/ or the City of Cape Town (Metro Police).                                         |

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| <b>Assumptions</b>                                          | 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.                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Means of verification (POE)</b>                          | Information received from the SAPS and Metro Police, excel worksheets/ database and Report.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Method of calculation</b>                                | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Calculation type</b>                                     | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Reporting cycle</b>                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Desired performance</b>                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                             |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Policy and Research (Ms A Dissel)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

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| <b>Indicator number</b>              | <b>2.2.3</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Indicator title</b>               | <b>Number of research reports on policing and safety.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Short definition</b>              | <p>This research study is a joint project between the CSPA 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 &amp; 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:</p> <ul style="list-style-type: none"> <li>(i) Determining a profile of high crime areas and contributors of crimes in selected municipalities (Year 1).</li> <li>(ii) Determining what violence prevention &amp; safety interventions exist for the promotion of safer communities in the selected municipalities (Year 2).</li> </ul> |
| <b>Purpose</b>                       | To understand the drivers of crime and violence in the high-risk areas, so as to inform appropriate interventions in the areas.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Key Beneficiaries</b>             | CSPA, the province, SAPS, City of Cape Town, and communities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Source of data</b>                | <p>Source of data: Primary and secondary data, crime statistics, desk top review and key informant interviews</p> <p>Actual data table used (if system/excel): To be determined</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Data limitations</b>              | Access to key SAPS data or crime stats.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Assumptions</b>                   | Timely access to data that is reliable and verifiable.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Means of verification (POE)</b>   | Approved research report                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Method of calculation</b>         | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Calculation type</b>              | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Reporting cycle</b>               | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Desired performance</b>           | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Type of indicator</b>             | <p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Access    <input type="checkbox"/> Reliability    <input checked="" type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <hr/> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <hr/> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>                                                                                                                                   |
| <b>Spatial Location of indicator</b> | <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> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)</p> <p><input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>                                                                                                                                                                                                                                                                          |
| <b>Indicator responsibility</b>      | Sub-Programme Manager: Policy and Research (Ms A Dissel).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |



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| <b>Spatial Transformation</b>                               | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A                                                                                                                                                                       |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                             |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above" |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                 |

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| <b>Indicator number</b>            | <b>2.2.4</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Indicator title</b>             | <b>Number of engagements held with stakeholders on the Anti-Gang Implementation Plan.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Short definition</b>            | Transversal engagements are held with participating stakeholders, on all levels of government, via the Anti-Gang Priority Committee meetings, to strengthen the provincial response to gangsterism and gang violence.                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Purpose</b>                     | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Key Beneficiaries</b>           | Safety stakeholders                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Source of data</b>              | Source of data: Minutes of engagements<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Data limitations</b>            | None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Assumptions</b>                 | Participation from departments will be ongoing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Means of verification (POE)</b> | Calendar appointment, minutes of the meeting and attendance register.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Method of calculation</b>       | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Calculation type</b>            | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Reporting cycle</b>             | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Desired performance</b>         | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Type of indicator</b>           | <p>Is this a Service Delivery Indicator?<br/><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |

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| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Policy and Research (Ms A Dissel).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy &amp; Caring Society</p> <p><input type="checkbox"/> Innovation, Culture and Governance</p> <p><input checked="" type="checkbox"/> "None of the above"</p>                                                                                                                                                                                                                                                                                               |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

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| <b>Indicator number</b>            | <b>2.2.5</b>                                                                                                                                                                                              |
| <b>Indicator title</b>             | <b>Number of Provincial Safety Advisory Committee (PSAC) meetings held.</b>                                                                                                                               |
| <b>Short definition</b>            | The PSAC committee is intended to provide strategic guidance to the Minister and Department.                                                                                                              |
| <b>Purpose</b>                     | 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. |
| <b>Key Beneficiaries</b>           | Provincial Minister, HOD and Department.                                                                                                                                                                  |
| <b>Source of data</b>              | <p>Source of data: Minutes of engagements</p> <p>Actual data table used (if system/excel): None</p>                                                                                                       |
| <b>Data limitations</b>            | None                                                                                                                                                                                                      |
| <b>Assumptions</b>                 | The MEC will continue to engage with the PSAC.                                                                                                                                                            |
| <b>Means of verification (POE)</b> | Calender invite, attendance register and minutes.                                                                                                                                                         |
| <b>Method of calculation</b>       | Simple Count                                                                                                                                                                                              |
| <b>Calculation type</b>            | <p>Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative</p>                                                             |
| <b>Reporting cycle</b>             | <p><input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually</p>                                                                               |
| <b>Desired performance</b>         | <p><input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target</p>                                                |

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| <b>Type of indicator</b>                                    | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity                                                                                                                   |
|                                                             | Is this a Demand Driven Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                                             | Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Spatial Location of indicator</b>                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br><br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br><br>Detail/Address/Coordinates: N/A<br><br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Policy and Research (Ms A Dissel).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Spatial Transformation</b>                               | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                        |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

### Sub-programme 2.3: Monitoring and Evaluation

|                          |                                                                                                                                                                                                                              |
|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>  | <b>2.3.1</b>                                                                                                                                                                                                                 |
| <b>Indicator title</b>   | <b>Number of assessments on the implementation of the Independent Police Investigative Directorate (IPID) recommendations.</b>                                                                                               |
| <b>Short definition</b>  | 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).                     |
| <b>Purpose</b>           | 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 on the police. |
| <b>Key Beneficiaries</b> | SAPS, CTMPD, Department and ordinary Western Cape citizens.                                                                                                                                                                  |
| <b>Source of data</b>    | Source of data: IPID, SAPS, CTMPD (IPID Consultative Forum minutes)<br>Actual data table used (if system/excel): None                                                                                                        |

|                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Data limitations</b>                                     | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Assumptions</b>                                          | 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.                                                                                                                                                                                                                                             |
| <b>Means of verification (POE)</b>                          | IPID, SAPS, CTMPD presentations and IPID Consultative Forum minutes and assessment.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Method of calculation</b>                                | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Calculation type</b>                                     | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Reporting cycle</b>                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Desired performance</b>                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                                        |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

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| <b>Indicator number</b>            | <b>2.3.2</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Indicator title</b>             | <b>Number of police stations assessed on the compliance and implementation of the Domestic Violence Act (1998).</b>                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Short definition</b>            | The assessment focuses on the status of DVA implementation, level of compliance and management of non-compliance by SAPS.                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Purpose</b>                     | To contribute towards the improvement of SAPS service delivery to victims of domestic violence (DV) and compliance as obligated by the Domestic Violence Act (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.                                                                                                                                                                                               |
| <b>Key Beneficiaries</b>           | SAPS, MEC and Head of Department: Police Oversight and Community Safety and Western Cape Citizens.                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Source of data</b>              | Source of data: Completed DVA tool<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Data limitations</b>            | The data used is restricted to the DVA tool administered and the participating police stations.                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Assumptions</b>                 | 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. |
| <b>Means of verification (POE)</b> | DVA assessment business plan, Proof of DVA assessment schedule submitted to the SAPS, Completed DVA tools and database. Schedule of DCF meetings and Minutes of DCF meetings.                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Method of calculation</b>       | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Calculation type</b>            | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Reporting cycle</b>             | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Desired performance</b>         | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Type of indicator</b>           | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity                                                                                                                          |
|                                    | Is this a Demand Driven Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                                    | Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

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| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy &amp; Caring Society</p> <p><input type="checkbox"/> Innovation, Culture and Governance</p> <p><input checked="" type="checkbox"/> "None of the above"</p>                                                                                                                                                                                                                                                                                               |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

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| <b>Indicator number</b>  | <b>2.3.3</b>                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Indicator title</b>   | <b>Number of police stations assessed.</b>                                                                                                                                                                                                                                                                                                                                                |
| <b>Short definition</b>  | 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.                                                                                  |
| <b>Purpose</b>           | To contribute towards improving police efficiency, effectiveness, performance and promoting professional policing.                                                                                                                                                                                                                                                                        |
| <b>Key Beneficiaries</b> | SAPS, MEC and HoD: Department of Police Oversight and Community Safety, Civilian Secretariat for Police Service (CSPS).                                                                                                                                                                                                                                                                   |
| <b>Source of data</b>    | <p>Source of data: completed NMT oversight tools and/or Station Improvement Plans (SIPs).</p> <p>Actual data table used (if system/excel): None</p>                                                                                                                                                                                                                                       |
| <b>Data limitations</b>  | 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.                                                                                                                                                                           |
| <b>Assumptions</b>       | 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. |

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| <b>Means of verification (POE)</b>                          | Assessment business plan, Proof of assessment schedule submitted to the SAPS, Completed NMT tools or Station Improvement Plans (SIPS) and database.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Method of calculation</b>                                | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Calculation type</b>                                     | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Reporting cycle</b>                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Desired performance</b>                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                                        |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |



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|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>              | <b>2.3.4</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Indicator title</b>               | <b>Number of court visits conducted via the Court Watching Brief Programme.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Short definition</b>              | Court visits conducted by the Court Watching Brief Programme to identified Magisterial Courts.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Purpose</b>                       | To determine SAPS inefficiencies.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Key Beneficiaries</b>             | SAPS, MEC and Head of Department.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Source of data</b>                | 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.<br>Actual data table used (if system/excel): Excel database.                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Data limitations</b>              | Courts not visited due to human resource capacity and closure of courts.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Assumptions</b>                   | Quarterly visits to courts as scheduled- subject to the availability of charge sheets. The SAPS will respond to the quarterly findings and recommendations of the Court Watching Brief reports.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Means of verification (POE)</b>   | Proof of acknowledgement by court official of court visit and database.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Method of calculation</b>         | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Calculation type</b>              | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Reporting cycle</b>               | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Desired performance</b>           | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Type of indicator</b>             | <p>Is this a Service Delivery Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b> | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                                        |
| <b>Indicator responsibility</b>      | Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Spatial Transformation</b>        | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

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| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                             |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above" |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                 |

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|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>            | <b>2.3.5</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Indicator title</b>             | <b>Number of Capability Maturity Matrices (CMM) developed.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Short definition</b>            | The indicator entails the development of a CMM that will encompass maturity levels and police station dimensions for evaluation. The rating system that will be employed will guide the determination of the maturity level of police stations in the province. The CMM will be leveraged 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.                                                   |
| <b>Purpose</b>                     | To facilitate the determination of the maturity level of police stations in the province.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Key Beneficiaries</b>           | SAPS, MEC and Head of Department.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Source of data</b>              | Source of data: Actual database used.<br>Actual data table used (if system/excel): Excel spreadsheet.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Data limitations</b>            | The data and the quality thereof are dependent on the police and the data will be restricted to a given period.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Assumptions</b>                 | The first year will mark the development of the CMM. The subsequent years will focus on the application of the CMM as it 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.                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Means of verification (POE)</b> | Proof of Concept of CMM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Method of calculation</b>       | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Calculation type</b>            | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Reporting cycle</b>             | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Desired performance</b>         | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Type of indicator</b>           | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity<br><br>Is this a Demand Driven Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br><br>Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |

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| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy &amp; Caring Society</p> <p><input type="checkbox"/> Innovation, Culture and Governance</p> <p><input checked="" type="checkbox"/> "None of the above"</p>                                                                                                                                                                                                                                                                                               |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

#### Sub-programme 2.4: Safety Promotion

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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| <b>Indicator number</b>            | <b>2.4.1</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Indicator title</b>             | <b>Number of social crime prevention programmes implemented.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Short definition</b>            | <p>Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime, for example:</p> <ul style="list-style-type: none"> <li>• Prevention of violence against Vulnerable Groups including children, youth, women, persons living with disabilities and elderly.</li> <li>• Anti-substance abuse.</li> <li>• Public Participation in Community Safety – Community Outreach/Awareness.</li> <li>• Voluntarism (Patrollers, street committees).</li> <li>• Rural Safety (stock theft, farm killings, initiation schools, rhino poaching, etc.).</li> </ul> |
| <b>Purpose</b>                     | To capacitate and/or resource communities to enable community safety and wellness in support of crime prevention.                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Key Beneficiaries</b>           | Citizens within the Western Cape who live in priority areas and affected by high levels of violence.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Source of data</b>              | <p>Source of data: Project reports</p> <p>Actual data table used (if system/excel): None</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Data limitations</b>            | Limited state and non-state participation and resources.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Assumptions</b>                 | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Means of verification (POE)</b> | Quarterly Programme reports.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

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| <b>Method of calculation</b>                                | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Calculation type</b>                                     | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Reporting cycle</b>                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Desired performance</b>                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                                        |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Safety Promotion and Partnerships (Vacant).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

#### Sub-programme 2.5: Community Police Relations

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| <b>Indicator number</b> | 2.5.1                                                                                                                                                                                                                                      |
| <b>Indicator title</b>  | <b>Number of Community Safety Forums (CSFs) assessed on functionality.</b>                                                                                                                                                                 |
| <b>Short definition</b> | 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, maintenance, etc. |
| <b>Purpose</b>          | To assess the functionality of CSFs.                                                                                                                                                                                                       |

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| <b>Key Beneficiaries</b>                                    | CSFs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Source of data</b>                                       | Source of data: Completed CSF Monitoring Tool<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Data limitations</b>                                     | Lack/poor participation of prescribed stakeholders.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Assumptions</b>                                          | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Means of verification (POE)</b>                          | Reports                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Method of calculation</b>                                | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Calculation type</b>                                     | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Reporting cycle</b>                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Desired performance</b>                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                                        |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Community Police Relations (Adv HM Marshall).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

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| <b>Indicator number</b>              | <b>2.5.2</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Indicator title</b>               | <b>Number of Community Policing Forums (CPFs) assessed on functionality.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Short definition</b>              | The aim of this indicator is to assess the functionality of CPFs in line with SAPS Act of 1995 and interim CPF Regulations. Functionality includes ensuring the establishment and support of CPFs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Purpose</b>                       | To assess the functionality of CPFs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Key Beneficiaries</b>             | CPFs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Source of data</b>                | Source of data: CPF Monitoring Tools.<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Data limitations</b>              | Lack/poor participation of prescribed stakeholders.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Assumptions</b>                   | Accessibility and availability of information and cooperation by relevant stakeholders.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Means of verification (POE)</b>   | Reports                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Method of calculation</b>         | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Calculation type</b>              | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Reporting cycle</b>               | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Desired performance</b>           | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Type of indicator</b>             | <p>Is this a Service Delivery Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b> | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                                        |
| <b>Indicator responsibility</b>      | Sub-Programme Manager: Community Police Relations (Adv HM Marshall).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Spatial Transformation</b>        | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

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| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                             |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above" |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                 |

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| <b>Indicator number</b>            | <b>2.5.3</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Indicator title</b>             | <b>Number of Neighbourhood Watch (NHW) structures approved for accreditation.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Short definition</b>            | To accredit Neighbourhood Watch (NHW) structures, which will include renewals.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Purpose</b>                     | To accredit NHW structures to increase their capacity to contribute to safety in communities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Key Beneficiaries</b>           | NHW structures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Source of data</b>              | Source of data: Accreditation application form and approval submission<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Data limitations</b>            | Some NHW structures are challenged with literacy issues and are unable to comply administratively.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Assumptions</b>                 | NHW structures apply for accreditation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Means of verification (POE)</b> | Application form, panel minutes, approval submission, accreditation letter to NHW structures accredited and database.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Method of calculation</b>       | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Calculation type</b>            | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Reporting cycle</b>             | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Desired performance</b>         | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Type of indicator</b>           | <p>Is this a Service Delivery Indicator?<br/> <input checked="" type="checkbox"/> YES   <input type="checkbox"/> NO<br/>           If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access   <input type="checkbox"/> Reliability   <input checked="" type="checkbox"/> Responsiveness   <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input checked="" type="checkbox"/> YES   <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p> |



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| <b>Spatial Location of indicator</b>                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br><br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br><br>Detail/Address/Coordinates: N/A<br><br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Community Police Relations (Adv HM Marshall).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Spatial Transformation</b>                               | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                        |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

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| <b>Indicator number</b>            | <b>2.5.4</b>                                                                                                                                                                                                                                                                     |
| <b>Indicator title</b>             | <b>Number of annual lists published on accredited Neighbourhood Watch (NHW) structures.</b>                                                                                                                                                                                      |
| <b>Short definition</b>            | 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.                                                                                               |
| <b>Purpose</b>                     | 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 publicise accredited NHW structures, as recognised credible safety structures. |
| <b>Key Beneficiaries</b>           | Accredited NHW structures.                                                                                                                                                                                                                                                       |
| <b>Source of data</b>              | Source of data: Annual database of accredited NHW structures<br>Actual data table used (if system/excel): None                                                                                                                                                                   |
| <b>Data limitations</b>            | None                                                                                                                                                                                                                                                                             |
| <b>Assumptions</b>                 | The list of accredited NHW structures will be published in the Provincial Gazette by the stipulated date.                                                                                                                                                                        |
| <b>Means of verification (POE)</b> | Signed request for publication by the Provincial Minister, List of accredited NHW structures, Signed Provincial Notice by the Provincial Minister and Government Gazette.                                                                                                        |
| <b>Method of calculation</b>       | Simple Count                                                                                                                                                                                                                                                                     |
| <b>Calculation type</b>            | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative                                                                                                                                           |

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| <b>Reporting cycle</b>                                      | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Desired performance</b>                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access    <input type="checkbox"/> Reliability    <input type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial    <input type="checkbox"/> District    <input type="checkbox"/> Local Municipality    <input type="checkbox"/> Ward    <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>                                                                                                             |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Community Police Relations (Adv HM Marshall).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

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| <b>Indicator number</b>  | <b>2.5.5</b>                                                                                                                                          |
| <b>Indicator title</b>   | <b>Number of accredited Neighbourhood Watch (NHW) structures trained.</b>                                                                             |
| <b>Short definition</b>  | To train accredited Neighbourhood Watch (NHW) structures.                                                                                             |
| <b>Purpose</b>           | To provide training interventions to accredited NHW structures to increase their capacity to contribute to safety in communities.                     |
| <b>Key Beneficiaries</b> | Accredited NHW structures.                                                                                                                            |
| <b>Source of data</b>    | <p>Source of data: Need analysis (Respond to online form)</p> <p>Actual data table used (if system/excel): Database of accredited NHW structures.</p> |
| <b>Data limitations</b>  | Some NHW structures are challenged with literacy issues and are unable to comply administratively.                                                    |

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| <b>Assumptions</b>                                          | NHW structures require training.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Means of verification (POE)</b>                          | Training registers and the database of accredited NHW structures trained.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Method of calculation</b>                                | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Calculation type</b>                                     | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Reporting cycle</b>                                      | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Desired performance</b>                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                                        |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Community Police Relations (Adv HM Marshall).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

## PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS

### Sub-programme 3.1: Safety Partnerships

|                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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| Indicator number              | 3.1.1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Indicator title               | <b>Minimum number of Learner Law Enforcement Officers contingent within Law Enforcement Advancement Plan (LEAP).</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Short definition              | Operationally ready Learner Law Enforcement Officers 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Source of data                | Source of data: City of Cape Town LEAP HR Database.<br>Actual data table used (if system/excel): Excel: LLEO Contingent HR Database.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Data limitations              | Full dependency on CoCT records.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Assumptions                   | CoCT maintains an accurate and up to date database.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Means of verification (POE)   | LLEO Contingent HR Database and 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?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of indicator | <p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

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| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                             |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above" |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                 |

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| <b>Indicator number</b>              | <b>3.1.2</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Indicator title</b>               | <b>Number of K-9 Units supported.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Short definition</b>              | To support rural municipalities by entering into a TPA with K9 units.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Purpose</b>                       | To support local law enforcement activities to increase safety.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Key Beneficiaries</b>             | Rural Local Government Law Enforcement Agencies.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Source of data</b>                | Source of data: Communication with municipalities, Business Plan, proof of submission for vetting and Legal Services vetting certificate<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Data limitations</b>              | Dependent on municipality signing of TPA.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Assumptions</b>                   | Timeous signing of TPA.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Means of verification (POE)</b>   | TPA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Method of calculation</b>         | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Calculation type</b>              | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Reporting cycle</b>               | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Desired performance</b>           | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Type of indicator</b>             | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity<br>Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| <b>Spatial Location of indicator</b> | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail/Address/Coordinates: N/A<br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO                                                                                                                    |

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| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Safety Promotion and Partnerships (Vacant).                                                                                                                                                                                 |
| <b>Spatial Transformation</b>                               | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A                                                                                                                                                                       |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                             |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above" |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                 |

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| <b>Indicator number</b>            | <b>3.1.3</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Indicator title</b>             | <b>Number of Rural LEAP Units supported.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Short definition</b>            | To support rural municipalities by entering into a TPA with Rural LEAP.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Purpose</b>                     | To support rural law enforcement activities to increase safety.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Key Beneficiaries</b>           | Rural Local Government Law Enforcement Agencies.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Source of data</b>              | Source of data: Communication with municipalities, Business Plan, proof of submission for vetting and Legal Services vetting certificate<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Data limitations</b>            | Dependent on municipality signing of TPA.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Assumptions</b>                 | Timeous signing of the TPA.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Means of verification (POE)</b> | TPA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Method of calculation</b>       | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Calculation type</b>            | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Reporting cycle</b>             | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Desired performance</b>         | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Type of indicator</b>           | <p>Is this a Service Delivery Indicator?<br/><input checked="" type="checkbox"/> YES   <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/><input type="checkbox"/> Access   <input type="checkbox"/> Reliability   <input checked="" type="checkbox"/> Responsiveness   <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/><input checked="" type="checkbox"/> YES   <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/><input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p> |

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| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Safety Promotion and Partnerships (Vacant)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women: N/A</p> <p>Target for youth:</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> "None of the above"</p>                                                                                                                                                                                                                                                                                                                                                           |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                  |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

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| <b>Indicator number</b>            | <b>3.1.4</b>                                                                                                                                        |
| <b>Indicator title</b>             | <b>Number of Municipal Law Enforcement Departments supported in rural areas.</b>                                                                    |
| <b>Short definition</b>            | Memorandum of Understanding (MOU's) are entered into with prioritised municipalities in rural areas.                                                |
| <b>Purpose</b>                     | To provide support to Municipal Law Enforcement Departments in rural areas.                                                                         |
| <b>Key Beneficiaries</b>           | Municipal Law Enforcement agencies.                                                                                                                 |
| <b>Source of data</b>              | <p>Source of data: Minutes and Attendance registers</p> <p>Actual data table used (if system/excel): None</p>                                       |
| <b>Data limitations</b>            | None                                                                                                                                                |
| <b>Assumptions</b>                 | Timeous signing of Agreements by Municipalities.                                                                                                    |
| <b>Means of verification (POE)</b> | Signed Memorandum of Understanding.                                                                                                                 |
| <b>Method of calculation</b>       | Simple Count                                                                                                                                        |
| <b>Calculation type</b>            | <p>Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative</p>       |
| <b>Reporting cycle</b>             | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                |
| <b>Desired performance</b>         | <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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| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input checked="" type="checkbox"/> YES   <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input checked="" type="checkbox"/> Access   <input type="checkbox"/> Reliability   <input checked="" type="checkbox"/> Responsiveness   <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input checked="" type="checkbox"/> YES   <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location   <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial   <input type="checkbox"/> District   <input type="checkbox"/> Local Municipality   <input type="checkbox"/> Ward   <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p>                                                                                                                                   |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Safety Promotion and Partnerships (Vacant).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women: N/A</p> <p>Target for youth:</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> "None of the above"</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <p><input type="checkbox"/> G4J   <input checked="" type="checkbox"/> Safety   <input type="checkbox"/> Educated, Healthy &amp; Caring Society</p> <p><input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

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| <b>Indicator number</b>            | <b>3.1.5</b>                                                                                                                                          |
| <b>Indicator title</b>             | <b>Number of youth trained through the Chrysalis Academy.</b>                                                                                         |
| <b>Short definition</b>            | To report on the number of youth aged between 14 - 35 that have graduated through the Chrysalis Academy.                                              |
| <b>Purpose</b>                     | To contribute to the skills development of youth.                                                                                                     |
| <b>Key Beneficiaries</b>           | Youth                                                                                                                                                 |
| <b>Source of data</b>              | <p>Source of data: IDs of youth that have been trained to the Chrysalis training programme.</p> <p>Actual data table used (if system/excel): None</p> |
| <b>Data limitations</b>            | None                                                                                                                                                  |
| <b>Assumptions</b>                 | All selected youth will graduate.                                                                                                                     |
| <b>Means of verification (POE)</b> | IDs, graduation register and database.                                                                                                                |

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|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Method of calculation</b>                                | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Calculation type</b>                                     | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Reporting cycle</b>                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Desired performance</b>                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                                        |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Safety Promotion and Partnerships (Vacant).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women: N/A</p> <p>Target for youth: 610</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

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|--------------------------|------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>  | <b>3.1.6</b>                                                                                               |
| <b>Indicator title</b>   | <b>Number of youth work opportunities created through the Expanded Public Works Programme (EPWP).</b>      |
| <b>Short definition</b>  | The EPWP focuses on creating work opportunities. The programme targets youth aged between 18-35 years old. |
| <b>Purpose</b>           | Job creation for youth.                                                                                    |
| <b>Key Beneficiaries</b> | Youth                                                                                                      |
| <b>Source of data</b>    | Source of data: Placement Database, IDs, contracts and timesheets.                                         |

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| <b>Data limitations</b>                                     | None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Assumptions</b>                                          | All selected youth will accept the work opportunity.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Means of verification (POE)</b>                          | Payment database                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Method of calculation</b>                                | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Calculation type</b>                                     | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Reporting cycle</b>                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Desired performance</b>                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                                        |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Safety Promotion and Partnerships (Vacant).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women: N/A</p> <p>Target for youth: 800</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

### Sub- programme 3.2: Western Cape Police Ombudsman

|                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>              | <b>3.2.1</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Indicator title</b>               | <b>Number of reports on police inefficiency complaints received and the status thereof.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Short definition</b>              | 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)                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Purpose</b>                       | As per the Section 15 of the WCCSA (2013), the WCPO must report on the complaints received.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Key Beneficiaries</b>             | Citizens of the Western Cape.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Source of data</b>                | Source of data: Complaints Management System<br>Actual data table used (if system/excel): Excel spreadsheet                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Data limitations</b>              | Personal Information omitted in reports in compliance with POPI Act.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Assumptions</b>                   | Complaints submitted that fall within the mandate of the Ombudsman will be recorded and investigated.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Means of verification (POE)</b>   | Completed complaint form and quarterly complaints database.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Method of calculation</b>         | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Calculation type</b>              | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Reporting cycle</b>               | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Desired performance</b>           | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Type of indicator</b>             | <p>Is this a Service Delivery Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b> | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                             |
| <b>Indicator responsibility</b>      | Sub-Programme Manager: Office of the Ombudsman.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Spatial Transformation</b>        | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

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| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                             |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above" |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                 |

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>            | <b>3.2.2</b>                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Indicator title</b>             | <b>Number of Annual Performance Reports on the Western Cape Police Ombudsman.</b>                                                                                                                                                                                                                                                                                                                                            |
| <b>Short definition</b>            | 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).                                                                                                                                                                                                                                                                            |
| <b>Purpose</b>                     | The purpose of the report is to provide the following information:<br>- statistics of complaints received and the status thereof.<br>- any other information, such as highlights and challenges.                                                                                                                                                                                                                             |
| <b>Key Beneficiaries</b>           | The Department and the WCG.                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Source of data</b>              | Source of data: Quarterly Complaints database and outreach documents<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                       |
| <b>Data limitations</b>            | Personal Information omitted in reports in compliance with POPI Act.                                                                                                                                                                                                                                                                                                                                                         |
| <b>Assumptions</b>                 | A report on the Ombudsman's activities will be drafted annually.                                                                                                                                                                                                                                                                                                                                                             |
| <b>Means of verification (POE)</b> | Annual Report                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Method of calculation</b>       | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Calculation type</b>            | Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                       |
| <b>Reporting cycle</b>             | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                         |
| <b>Desired performance</b>         | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                          |
| <b>Type of indicator</b>           | Is this a Service Delivery Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity |
|                                    | Is this a Demand Driven Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO                                                                                                                                                                                                                                                                                                                    |
|                                    | Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO                                                                                                                                                                                                                                                                                                                     |

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| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Office of the Ombudsman.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy &amp; Caring Society</p> <p><input type="checkbox"/> Innovation, Culture and Governance</p> <p><input checked="" type="checkbox"/> "None of the above"</p>                                                                                                                                                                                                                                                                                               |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

## PROGRAMME 4: SECURITY RISK MANAGEMENT

### Sub-programme 4.1: Programme Support

|                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator number              | 4.1.1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Indicator title               | <b>Number of transversal security manager forum meetings facilitated.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 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                | Source of data: Quarterly Minutes of meetings.<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Data limitations              | Ratification of minutes of the previous quarter.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Assumptions                   | The meeting will take place as scheduled.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Means of verification (POE)   | Terms of Reference of the Forum, Calendar appointment, Forum Agenda and 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?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial Location of indicator | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                                        |



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| <b>Indicator responsibility</b>                             | Programme Manager: Security Risk Management (Adv Y Pillay)                                                                                                                                                                                         |
| <b>Spatial Transformation</b>                               | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A                                                                                                                                                                       |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                             |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above" |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan                                                                                                                                                                                                  |

#### Sub-programme 4.2: Provincial Security Provisioning

|                                    |                                                                                                                                                                                                                                                                               |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>            | <b>4.2.1</b>                                                                                                                                                                                                                                                                  |
| <b>Indicator title</b>             | <b>Number of reports compiled on the deployment of the Security Support Team at Western Cape Government facilities.</b>                                                                                                                                                       |
| <b>Short definition</b>            | 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. |
| <b>Purpose</b>                     | To enhance security resilience.                                                                                                                                                                                                                                               |
| <b>Key Beneficiaries</b>           | WCG Departments, WCG Employees and the WC Provincial Parliament.                                                                                                                                                                                                              |
| <b>Source of data</b>              | Source of data: Requests or notification for deployment<br>Actual data table used (if system/excel): None                                                                                                                                                                     |
| <b>Data limitations</b>            | None                                                                                                                                                                                                                                                                          |
| <b>Assumptions</b>                 | Requests or notifications will be received for deployment of the Security Support Team at WCG facilities.                                                                                                                                                                     |
| <b>Means of verification (POE)</b> | Terms of Reference; SOP: Security Support Team; Request/notification for Deployment, Deployment Plan(s); Report: Deployment of the Security Support Team at WCG facilities.                                                                                                   |
| <b>Method of calculation</b>       | Simple Count                                                                                                                                                                                                                                                                  |
| <b>Calculation type</b>            | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                        |
| <b>Reporting cycle</b>             | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                          |
| <b>Desired performance</b>         | <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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| <b>Type of indicator</b>                                    | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity                                                                                                                   |
|                                                             | Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                                             | Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Spatial Location of indicator</b>                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br><br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br><br>Detail/Address/Coordinates: N/A<br><br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Provincial Security Provisioning (Mr FAW Watkins).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Spatial Transformation</b>                               | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                        |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

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| <b>Indicator number</b>  | <b>4.2.2</b>                                                                                                          |
| <b>Indicator title</b>   | <b>Number of maintenance exercises conducted on the Access Control and CCTV systems.</b>                              |
| <b>Short definition</b>  | To conduct maintenance exercises, that could be both scheduled or unscheduled on the Access Control and CCTV systems. |
| <b>Purpose</b>           | To ensure functional CCTV & Access Control Systems.                                                                   |
| <b>Key Beneficiaries</b> | WCG Departments.                                                                                                      |
| <b>Source of data</b>    | Source of data: Schedule<br>Actual data table used (if system/excel): None                                            |
| <b>Data limitations</b>  | None                                                                                                                  |
| <b>Assumptions</b>       | None                                                                                                                  |

|                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Means of verification (POE)</b>                          | Scheduled maintenance plan and database.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Method of calculation</b>                                | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Calculation type</b>                                     | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Reporting cycle</b>                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Desired performance</b>                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Type of indicator</b>                                    | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity                                                                                                                   |
|                                                             | Is this a Demand Driven Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                                             | Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Spatial Location of indicator</b>                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br><br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br><br>Detail/Address/Coordinates: N/A<br><br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Provincial Security Provisioning (Mr FAW Watkins).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Spatial Transformation</b>                               | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                        |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

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|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>              | <b>4.2.3</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Indicator title</b>               | <b>Number of Private Security Partnership meetings facilitated.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Short definition</b>              | 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).                                                                                                                                                                                                                                                                      |
| <b>Purpose</b>                       | 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.                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Key Beneficiaries</b>             | WCG Departments and Private Security Sector.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Source of data</b>                | Source of data: Quarterly minutes of the meeting<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Data limitations</b>              | Ratification of minutes of the previous quarter.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Assumptions</b>                   | Meetings will take place as scheduled.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Means of verification (POE)</b>   | Terms of Reference, Calendar appointment, Private Security Industry Agenda, Attendance Register and Minutes of Private Security Industry meetings.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Method of calculation</b>         | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Calculation type</b>              | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Reporting cycle</b>               | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Desired performance</b>           | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Type of indicator</b>             | <p>Is this a Service Delivery Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b> | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                                        |
| <b>Indicator responsibility</b>      | Sub-Programme Manager: Provincial Security Provisioning (Mr FAW Watkins).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Spatial Transformation</b>        | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

|                                                             |                                                                                                                                                                                                                                                    |
|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                             |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above" |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan                                                                                                                                                                                                  |

### Sub-programme 4.3: Security Advisory Services

|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>            | <b>4.3.1</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Indicator title</b>             | <b>Number of assessments conducted on the security maturity levels of WCG Departments.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Short definition</b>            | A process of evaluating how effectively the security risk management framework is being implemented across departments, identifying the current state of application and providing insights into the strengths and weaknesses of each department's approach to managing security risks.                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Purpose</b>                     | To assess the current state (maturity) of how well the framework is being applied.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Key Beneficiaries</b>           | WCG Departments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Source of data</b>              | Source of data: Transversal Security Policy Framework.<br>Actual data table used (if system/excel): None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Data limitations</b>            | None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Assumptions</b>                 | WCG departments will provide all the necessary documentation for the assessment.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Means of verification (POE)</b> | Assessment tool                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Method of calculation</b>       | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Calculation type</b>            | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Reporting cycle</b>             | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Desired performance</b>         | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Type of indicator</b>           | <p>Is this a Service Delivery Indicator?<br/><input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/><input type="checkbox"/> Access   <input type="checkbox"/> Reliability   <input type="checkbox"/> Responsiveness   <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/><input checked="" type="checkbox"/> YES   <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/><input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p> |

|                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Spatial Location of indicator</b>                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br><br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br><br>Detail/Address/Coordinates: N/A<br><br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Security Advisory Services (Dr G Lutz).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Spatial Transformation</b>                               | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                        |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

|                                    |                                                                                                                                                                                                   |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>            | <b>4.3.2</b>                                                                                                                                                                                      |
| <b>Indicator title</b>             | <b>Number of safety and security risk assessments conducted.</b>                                                                                                                                  |
| <b>Short definition</b>            | To enhance risk awareness, support informed decision-making and ensure timely mitigation measures are implemented to safeguard operational continuity and security, which support WCG operations. |
| <b>Purpose</b>                     | Ensures risks are monitored, assessed and addressed to maintain operational effectiveness.                                                                                                        |
| <b>Key Beneficiaries</b>           | WCG Departments.                                                                                                                                                                                  |
| <b>Source of data</b>              | Source of data: Safety and Security Risk Assessment<br>Actual data table used (if system/excel): None                                                                                             |
| <b>Data limitations</b>            | None                                                                                                                                                                                              |
| <b>Assumptions</b>                 | All risks are identified in the Safety and Security Risk Assessments.                                                                                                                             |
| <b>Means of verification (POE)</b> | Database of Safety and Security Risk Assessments conducted.                                                                                                                                       |
| <b>Method of calculation</b>       | Simple Count                                                                                                                                                                                      |
| <b>Calculation type</b>            | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                            |
| <b>Reporting cycle</b>             | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                              |
| <b>Desired performance</b>         | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                               |

|                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input checked="" type="checkbox"/> YES   <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access   <input type="checkbox"/> Reliability   <input checked="" type="checkbox"/> Responsiveness   <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input checked="" type="checkbox"/> YES   <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location   <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial   <input type="checkbox"/> District   <input type="checkbox"/> Local Municipality   <input type="checkbox"/> Ward   <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES   <input checked="" type="checkbox"/> NO</p>                                                                                                                        |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Security Advisory Services (Dr G Lutz).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <p><input type="checkbox"/> G4J   <input type="checkbox"/> Safety   <input type="checkbox"/> Educated, Healthy &amp; Caring Society</p> <p><input type="checkbox"/> Innovation, Culture and Governance</p> <p><input checked="" type="checkbox"/> "None of the above"</p>                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

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|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>  | <b>4.3.3</b>                                                                                                                                                                                                                                                                                            |
| <b>Indicator title</b>   | <b>Number of ergonomics risk assessments conducted.</b>                                                                                                                                                                                                                                                 |
| <b>Short definition</b>  | 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. |
| <b>Purpose</b>           | To identify, evaluate and mitigate ergonomic risks in the workplace.                                                                                                                                                                                                                                    |
| <b>Key Beneficiaries</b> | WCG Departments.                                                                                                                                                                                                                                                                                        |
| <b>Source of data</b>    | <p>Source of data: Risk Assessment</p> <p>Actual data table used (if system/excel): None</p>                                                                                                                                                                                                            |
| <b>Data limitations</b>  | None                                                                                                                                                                                                                                                                                                    |



|                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Assumptions</b>                                          | WCG departments will actively cooperate by providing access to workspaces, necessary documentation and staff participation to facilitate the ergonomic assessments effectively.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Means of verification (POE)</b>                          | Ergonomic Risk Assessment.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Method of calculation</b>                                | Simple Count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Calculation type</b>                                     | Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Reporting cycle</b>                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Desired performance</b>                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Type of indicator</b>                                    | <p>Is this a Service Delivery Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| <b>Spatial Location of indicator</b>                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: N/A</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)<br/> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>                                                                                                                        |
| <b>Indicator responsibility</b>                             | Sub-Programme Manager: Security Advisory Services (Dr G Lutz)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Spatial Transformation</b>                               | <p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Disaggregation of beneficiaries -Human Rights Groups</b> | <p>Target for women:</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Provincial Strategic Implementation Plan (PSIP)</b>      | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society<br><input type="checkbox"/> Innovation, Culture and Governance<br><input checked="" type="checkbox"/> "None of the above"                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Implementation Data</b><br>(Key deliverables measured)   | As per Programme Business/Annual Operational Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |



# ANNEXURES

## PART E





## 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 | R4.970 million                     | 2025/26         |

### ANNEXURE C: CONSOLIDATED INDICATORS

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



## ANNEXURE D: DISTRICT DEVELOPMENT MODEL

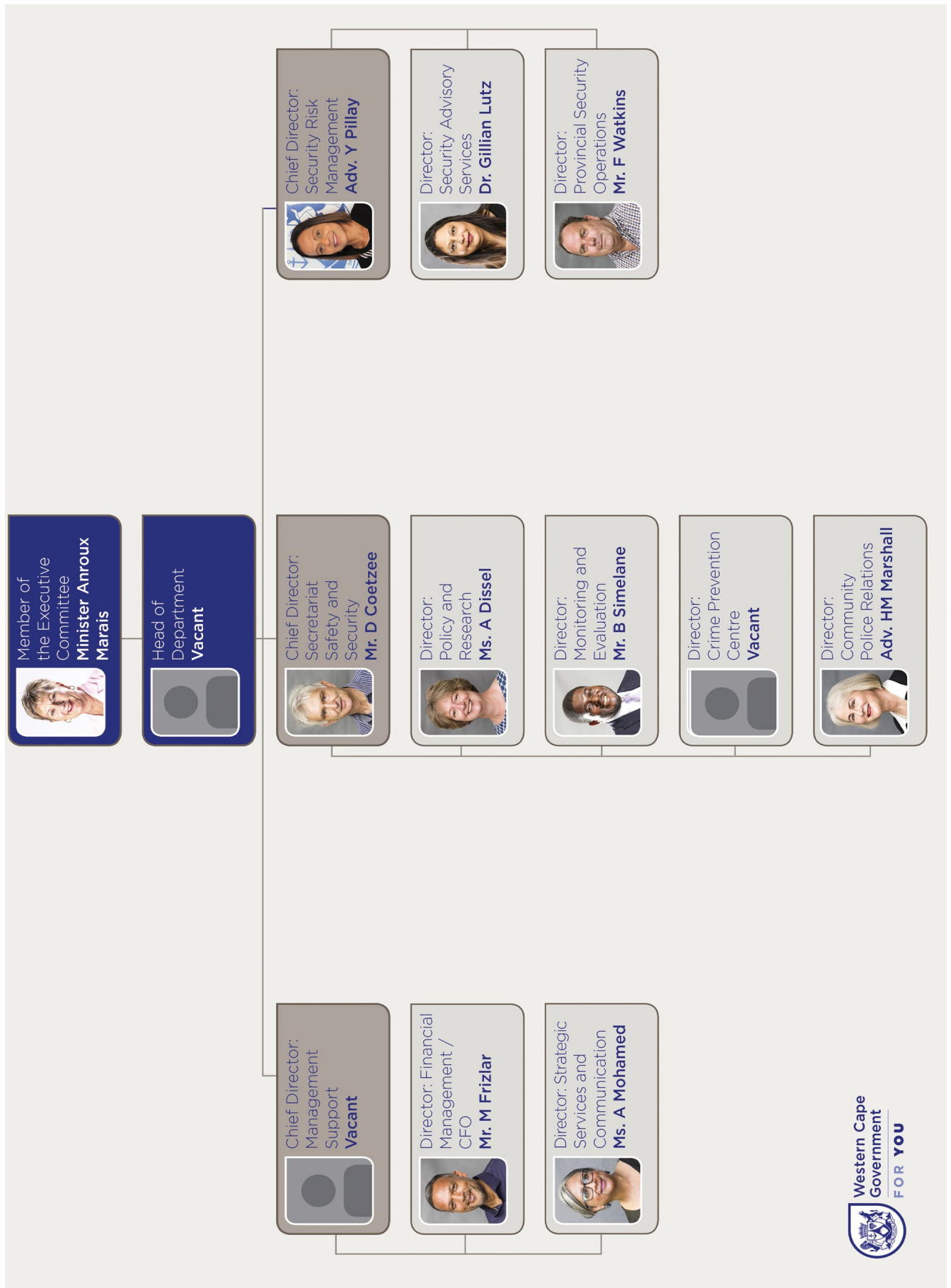
The Western Cape Government is applying the Joint District and Metro Approach as its response to the District Development Model.

| Areas of intervention | Medium-Term (3 Years – MTEF 2025/26 – 2027/28) |                                  |                       |                            |                                                     |                                              |
|-----------------------|------------------------------------------------|----------------------------------|-----------------------|----------------------------|-----------------------------------------------------|----------------------------------------------|
|                       | Project description                            | Budget allocation (all projects) | District municipality | Location: GPS coordination | Project leader                                      | Social partners                              |
| EPWP                  | EPWP youth work opportunities                  | 1 841 277                        | West Coast            | Whole of West Coast        | Department of Police Oversight and Community Safety | NHW, CPF, SAPS, CSF and local municipalities |
| NHW - Accreditation   | Accreditation of NHW structures                | -                                |                       |                            |                                                     |                                              |
| K-9 Unit              | K-9 Units to assist law enforcement            | 4 350 000                        |                       |                            |                                                     |                                              |
| Rural LEAP Unit       | Quick response to crime                        | 5 838 000                        |                       |                            |                                                     |                                              |
| District Safety Forum | District Safety Forum                          | 1 000 000                        |                       |                            |                                                     |                                              |
| EPWP                  | EPWP youth work opportunities                  | 3 681 000                        | Cape Winelands        | Whole of Cape Winelands    | Department of Police Oversight and Community Safety | NHW, CPF, SAPS, CSF and local municipalities |
| NHW - Accreditation   | Accreditation of NHW structures                | 58 000                           |                       |                            |                                                     |                                              |
| K-9 Unit              | K-9 Units to assist law enforcement            | -                                |                       |                            |                                                     |                                              |
| Rural LEAP Unit       | Quick response to crime                        | -                                |                       |                            |                                                     |                                              |
| District Safety Forum | District Safety Forum                          | 1 000 000                        |                       |                            |                                                     |                                              |
| EPWP                  | EPWP youth work opportunities                  | 3 891 000                        | Overberg              | Whole of Overberg          | Department of Police Oversight and Community Safety | NHW, CPF, SAPS, CSF and local municipalities |
| NHW - Accreditation   | Accreditation of NHW structures                | 35 900                           |                       |                            |                                                     |                                              |
| K-9 Unit              | K-9 Units to assist law enforcement            | 4 350 000                        |                       |                            |                                                     |                                              |
| Rural LEAP Unit       | Quick response to crime                        | 4 317 000                        |                       |                            |                                                     |                                              |
| District Safety Forum | District Safety Forum                          | 1 000 000                        |                       |                            |                                                     |                                              |

| Medium-Term (3 Years – MTEF 2025/26 – 2027/28)                                      |                                     |                                  |                       |                            |                                                     |                                              |
|-------------------------------------------------------------------------------------|-------------------------------------|----------------------------------|-----------------------|----------------------------|-----------------------------------------------------|----------------------------------------------|
| Areas of intervention                                                               | Project description                 | Budget allocation (all projects) | District municipality | Location: GPS coordination | Project leader                                      | Social partners                              |
| EPWP<br>NHW - Accreditation K-9 Unit<br>Rural LEAP Unit<br>District Safety Forum    | EPWP youth work opportunities       | 3 911 000                        | Garden Route          | Whole of Garden Route      | Department of Police Oversight and Community Safety | NHW, CPF, SAPS, CSF and local municipalities |
|                                                                                     | Accreditation of NHW structures     | 68 800                           |                       |                            |                                                     |                                              |
|                                                                                     | K-9 Units to assist law enforcement | 4 350 000                        |                       |                            |                                                     |                                              |
|                                                                                     | Quick response to crime             | -                                |                       |                            |                                                     |                                              |
|                                                                                     | District Safety Forum               | 1 000 000                        |                       |                            |                                                     |                                              |
| EPWP<br>NHW - Accreditation<br>K-9 Unit<br>Rural LEAP Unit<br>District Safety Forum | EPWP youth work opportunities       | 1 870 000                        | Central Karoo         | Whole of the Central Karoo | Department of Police Oversight and Community Safety | NHW, CPF, SAPS, CSF and local municipalities |
|                                                                                     | Accreditation of NHW structures     | 13 460                           |                       |                            |                                                     |                                              |
|                                                                                     | K-9 Units to assist law enforcement | -                                |                       |                            |                                                     |                                              |
|                                                                                     | Quick response to crime             | -                                |                       |                            |                                                     |                                              |
|                                                                                     | District Safety Forum               | 631 000                          |                       |                            |                                                     |                                              |



## ANNEXURE E: ORGANISATIONAL ENVIRONMENT





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#### **DISCLAIMER**

The English version of this Strategic 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 verantwoordelikheid vir moontlike wantolkings gedurende die vertalingsproses nie.

#### **INKCAZO**

Inguqulelo yesiNgesi yale Inkqubo yogcwanchiso yonyaka ithathwa njengeyona isebenza ngokusesikweni.

Isebe alinakubekwa tyala, ngazo na iziphoso ezengathi zibe khona ngexesha lenguqulelo yezinye iilwimi.



**Western Cape  
Government**

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