

QPR for FY 2021-22 for Provincial Institution of Safety and Liaison of location KwaZulu Natal as of ( Thursday, February 3, 2022 12:53:37 PM )

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Audited outcome FY 2020 - 21	Quarter - 3				
									Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action	
Annually	Programme 1: Administration	Integrated Planning: Monitoring and Evaluation	Number of consolidated strategic performance plans submitted for approval within prescribed time	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster						
			Number of departmental performance reports submitted for approval within prescribed time	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster						
		Sub-Programme 1.2: Office of the HOD	Number of reports produce for management of risks process	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster						
		Sub-Programme 1.3: Financial Management	Number of annual financial statements produced within prescribed time	Non-Standardized	Not Applicable	Priority 7: A better Africa and the World	Justice, Crime Prevention and Security cluster						
			Number of internal audit reports produced as per audit plan	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster						
			Number of procurement plan developed	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster						
		Sub-Programme 1.4: Corporate Services	Number of work place skills plan implementation reports produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster						
		Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.2: Policy and Research	Number of consolidated provincial safety priorities research reports produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster					
				Number of research reports on special projects commissioned by the Civilian Secretariat for Police produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster					
				Number of reports on policing policies and directives reviewed	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster					
	Number of reports on monitoring tools reviewed			Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster						
	Sub-Programme 2.3: Monitoring and Evaluation	Number of evaluation reports on targeted SAPS HQ components produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster							
		Number of metro police region monitored	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster							
	Quarterly	Programme 1: Administration	Integrated Planning, Monitoring and Evaluation	Number of departmental performance reports produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved	
Intergovernmental Relations and Special Projects				Number of IGR performance reports produced	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved	
				Number of special projects performance reports produced	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved	
Sub-Programme 1.2: Office of the HOD			Number of provincial executive council resolutions implementation reports produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved		
			Number of departmental EXCO and MANCO resolutions implementation reports produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved		
			Number of SCOPA / portfolio committee resolutions implementation reports produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved		
			Sub-Programme 1.3: Financial Management	Number of supply chain management reports produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved	
Number of supply chain management reports produced				Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved		
Sub-Programme 1.4: Corporate Services			Number of communications services reports produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved		
			Number of LAN/WAN availability reports produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		3	1	Target achieved		
			Average days from recruitment requisition received until appointment recommendation made	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		90	1	Target achieved		
			Number of labour relation reports produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved		
			Number of wellness session conducted	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved		
			Number of HR management support reports produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved		
Sub-Programme 1.5: Legal		Number of shared services reports produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved			
		Number of legal services performance reports produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved			
Sub-Programme 1.6: Security		Number of security services reports produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved			
		Number of security services reports produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved			
Programme 2: Provincial Secretariat for Police Service		Sub-Programme 2.3: Monitoring and Evaluation	Number of follow up intervention on station evaluated	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		37	42	Target overachieved Due to that this indicator is demand driven hence the overachievement	Proper ta implemen year	
			Number of reports on Police Station monitored for compliance with Lockdown Regulation (COVID-19)	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		13	19	Target overachieved Due to that this indicator is demand driven hence the overachievement	Proper ta implemen year	
	Number of follow up intervention on Domestic Violence Act Audit (DVA)		Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		37	41	Target overachieved Due to that this indicator is demand driven hence the overachievement	Proper ta implemen year		
	Number of reports on implementation of IPID recommendation by SAPS		Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1					
	Number of specialised units monitored		Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		4					

		Number of reports on police visibility during major events / service delivery protests / community conflicts	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		13	15	Target overachieved Due to that this indicator is demand driven hence the overachievement	Proper tai implemen year
		Number of police customer satisfaction surveys conducted	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		13	14	Target overachieved Due to directive by National department to prioritize the top 30 crime contribution stations	The depar directives catered fc plans
		Number of reports on implementation of school safety crime prevention protocol	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		13	14	Target overachieved Due to that this indicator is demand driven hence the overachievement	Proper tai implemen year
		Number of management reports compiled on service delivery complaints against SAPS	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved	
		Number of management reports compiled on monitoring the services delivery complain for Gender Base Violence and Femicide (GBV&F) against SAPS	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved	
	Sub-Programme 2.4: Safety Promotion	Number of reports on targeted Integrated Law Enforcement Initiatives produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1		
		Number of reports on deployment of crime prevention volunteers	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1	Target achieved	
		Number of reports of reports on deployment of crime prevention volunteers at victim friendly facility for Gender Based Violence	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1		
		Number of reports on Youth crime prevention programme implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		0			
		Number of reports on Rural Safety crime prevention programme implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		0			
		Number of reports on Communities in Dialogue (CIDP) Crime prevention programme implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		0			
		Number of report for crime prevention programme implemented for vulnerable group	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		13	18	Target overachieved Due to that the indicator is demand driven	Proper tai be implen financial y
		Number of report on public participation crime prevention programme implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		0			
	Sub-Programme 2.5: Community Police Relations	Number of Community Safety Forums assessed for functionality (Local and District Municipality)	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		8	4	Target not achieved Due to local government elections and change of leadership. The community safety structures are led by Mayors and other members of the Executive Council	The Muni busy with leadership
		Number of functional CPFs assessed	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		46	52	Target overachieved Due to additional assessment done at the top 30 crime contributing stations	National c
		Number of reports on initiative to support provincial community safety structure	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1		
		Number of reports on initiative to support district community safety structure	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		13	24	Target overachieved. Due to that the indicator is demand driven	Proper tai be implen
<b>Total :</b>		53									

Feedback											
Quarter - 1				Quarter - 2				Quarter - 3		Quarter - 4	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q3	Dated Q3	Username Q4		
				Sindiswa Sithole	Department Coordinator	This is are non validated information					
				Lulama Sthembela Ndlazi	OTP Coordinator	please receive report with some					
				Lulama Sthembela Ndlazi	OTP Coordinator	please receive report with some					
				Sindiswa Sithole	Department Coordinator	Please see attached Q2 report					
				Sbusiso Gumbi	Accounting Officer	Approval Certificate: Q2- Q2 report					
							kindly find the third	12/01/2022			
							Please find the Q3 report	18/01/2022			
							Please receive report with	19/01/2022			
							Community Safety and	31/01/2022			

Lulama Sthembela Ndlazi	OTP Coordinator	Please receive report with comment.	20/07/2021				
Sbusiso Gumbi	Accounting Officer	Approval Certificate: Q1- Please find attached QPR	30/07/2021				
Sindiswa Sithole	Department Coordinator	Please find attached report	14/06/2021				
Sindiswa Sithole	Department Coordinator	Please see attached Q1 reports	24/07/2021				

Annual Performance		
Action Q3	Annual Target	Aggregate Output
	1	
	1	
	1	1
	1	
	1	
	1	
	1	1
	1	1
	1	1
	1	1
	1	1
	1	1
	1	
	1	
	4	3
	4	3
	4	3
	4	3
	4	3
	4	3
	4	3
	4	3
	4	3
	4	3
	4	3
	4	3
	12	7
	90	181
	4	3
	4	3
	4	3
	4	3
	4	3
	4	3
udgeting mechanism will be implemented in the next financial year	157	122
udgeting mechanism will be implemented in the next financial year	52	45
udgeting mechanism will be implemented in the next financial year	157	121
	4	2
	16	9

udgeting mechanism will be implemented in the next financial year	52	76
Management will ensure that all projects from National are completed in the operational year	52	45
udgeting mechanism will be implemented in the next financial year	52	36
	4	3
	4	3
	4	3
	4	3
	4	3
	13	19
	13	6
	13	14
udgeting mechanisms will be implemented in the new financial year	13	33
	13	14
Capitalities are currently being reviewed in the inductions of new projects.	33	19
Directives are prioritized	165	128
	4	3
udgeting mechanisms will be implemented	52	46
Audited Annual		
Role Q4	Dated	Username
