

**QPR for FY 2020-21 for Provincial Institution of Safety and Liaison of location**

Frequency	Programme	Sub-Programme	Indicator	Quarter - 4				Annual Performance				
				Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action	
Annually	Programme 1: Administration	Sub-Programme 1.2: Office of the HOD	Number of risk management service report					1	1			
		Sub-Programme 1.3: Financial Management	Number of annual financial statements provided within prescribed time					1	1			
		Sub-Programme 1.4: Corporate Services	Number of annual performance reports produced					1	1			
			Number of consolidated annual performance plans submitted for approval within prescribed time					1	1			
			Number of consolidated strategic performance plans submitted for approval within prescribed time					1	1			
			Number of software license renewal reports produced					1	1			
			Number of work place skills plan implementation reports produced					1	1			
	Sub-Programme 1.6: Security	Number of security services reports produced					1	1				
	Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.2: Policy and Research	Number of consolidated provincial safety priorities research reports produced					1	1			
			Number of reports on monitoring tools and safety models reviewed					1	1			
			Number of reports on policing policies and directives reviewed					1	1			
			Number of research reports on special projects commissioned by the Civilian Secretariat for Police produced					1	1			
		Sub-Programme 2.3: Monitoring and Evaluation	Number of evaluation reports on targeted SAPS HQ components produced					1	1			
			Number of metro police region monitored					1	1			
Quarterly	Programme 1: Administration	Sub-Programme 1.2: Office of the HOD	Number of departments EXCO and MANCO resolutions implementation reports produced	1	1			4	1			
			Number of executive council resolutions implemented reports produced	1	1			4	1			
			Number of risk management service report	1	1			4	1			
			Number of SCOPA / portfolio committee resolutions implementation reports produced	1	1			4	1			
		Sub-Programme 1.3: Financial Management	Number of budgets approved	1	1			2	1			
			Number of interim financial information provided within prescribed time	0	0			3	0			
			Number of in-year monitoring reports produced	3	3			12	3			
			Sub-Programme 1.4: Corporate Services	Average days from recruitment requisition received until appointment recommendation made	30	30			90	105		
				Number of LAN/WAN availability reports produced	3	3			12	3		
				Number of back-up tests conducted	3	3			12	3		
				Number of departmental marketing outreach campaigns reports produced	1	1			4	1		
				Number of departmental performance reports produced	1	1			4	1		
				Number of HR management support reports produced	1	1			4	1		
				Number of internal communications services reports produced	1	1			4	1		
		Number of labour relations reports produced		1	1			4	1			
		Number of media service report produced	1	1			4	1				
		Number of SLA reports produced	3	3			12	3				
		Number of wellness sessions conducted	1	1			4	1				
	Sub-Programme 1.5: Legal	Number of legal services performance reports produced	1	1			4	1				
	Sub-programme 1.7: Intergovernmental Relations & Special Projects	Number of IGR performance reports produced	1	1			4	1				
		Number of reports on special projects implemented	1	1			4	1				
	Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.3: Monitoring and Evaluation	Number of follow up interventions on station evaluated	39	44	The focus is on hot spot areas, although some district has met their target the over-achievement is due high demand	Increase target in 2021-22 financial year	117	44			
			Number of management reports compiled on service delivery complaints against SAPS	1	1			4	1			
			Number of reports on follow up interventions on Domestic Violence Act Audit (DVA)	39	40	Increased in cases of DVA has resulted in a increase demand to monitor and intervene in DVA matters	Increase target in 2020-21 financial year	78	40			
			Number of reports on implementation of IPID recommendations by SAPS	1	1			4	1			
			Number of reports on Police Station monitored for compliance with Lockdown Regulation (COVID-19)	13	9	Target not achieved due to country reduced level1	The district to continue monitor Police Station compliance with regulation	52	9			
			Number of reports on police visibility during major events / service delivery protests / community conflicts	13	9	Indicator is demand driven- restriction of gatherings had an impact on this target	Performance is demand driven	26	9			
			Number of specialised units monitored	4	4			12	4			
			Sub-Programme 2.4: Safety Promotion	Number of crime prevention programmes implemented	1	17	Performance is demand driven during 2020-21 the province has experience an increase in crime, programme of crime awareness had to be conducted irrespective of planned target	To increase target on crime prevention programme in 2021-22 year	3	0		

		Number of reports on deployment of crime prevention volunteers	1	1		4	1		
	Sub-Programme 2.5: Community Police Relations	Number of Community Safety Forums assessed for functionality	10	13	The target was under-achieved in Quarter 2 and 3. The over-achievement in Quarter 4 will assist in meeting the annual target of 30	Conduct assessment on a quarterly basis	30	13	
		Number of functional CPFs assessed	39	36	Some CPF contract had expired hence there was no CPF to assess in the Police station	All police station to have a functional CPF and assessment to be conducted to all	117	36	
<b>Total :</b>			46						

Feedback									
Quarter - 1			Quarter - 4				Audited Annual		
Username Q1	Role Q1	Feedback Q1	Role Q4	Feedback Q4	Dated Q4	Username	Feedback	D	
			Department Coordinator	Quarter 4 Reports	09/04/2021				
			OTP Coordinator	thank you for the report however please note the following: Department submitted an incomplete report. Programme one outputs not captured. The department is expected to submit a comprehensive validated Q4 report.	15/04/2021				
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			Department Coordinator	Please see Quarter 4 reports	24/04/2021				
			Accounting Officer	refer it to Sindi for rectification	27/04/2021				
			Department Coordinator	Please receive Quarter 4 reports for Approval	27/04/2021				
Lulama Sthembela Ndlati	OTP Coordinator	Please receive report and note there is one indicator under Provincial Secretariat for Police							
Ssongeleni Zondi	Department Coordinator	First Quarter Preliminary Performance Report							
Ssongeleni Zondi	Department Coordinator	Please approve the Performance Report							
Themba Mavundla	Accounting Officer	Approval Certificate: Q1- Approval							