

QPR for FY 2021-22 for Provincial Institution of Safety and Liaison of location KwaZulu Natal as of (Wednesday, May 4, 2022 12:49:00 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 4				Annual Performance				
								Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	
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					1	1			
			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					1	1			
		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					1	1		Target achieved	
		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					1	1			
			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					1	1			
			Number of procurement plan developed	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster					1	1			
		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					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	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster					1	1			
			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					1	1			
			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					1	1			
			Number of reports on monitoring tools reviewed	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster					1	1			
		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					1	1			
			Number of metro police region monitored	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster					1	0			
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			4	4			
			Number of IGR performance reports produced	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster	1	1			4	4			
		Intergovernmental Relations and Special Projects	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			4	4			
			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			4	4		
				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			4	4		
		Sub-Programme 1.3: Financial Management	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			4	4			
			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			4	4			
		Sub-Programme 1.4: Corporate Services	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			4	4			
			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			4	4			
			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	3			12	10			
			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	90			90	271			
			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			4	4			
			Number of wellness session conducted	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster	1	1			4	4			
			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			4	4			
			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			4	4			
		Sub-Programme 1.5: Legal	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			4	4			
	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			4	4				
	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	38	36	Due to early achs in the previous quarters.	Proper planning will be implemented.	157	158			
			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	29	Due to that this indicator is demand driven hence the overachievement.	Proper planning will be implemented.	52	74			
			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	38	36	Due to early achievements in the previous quarters.	Proper planning will be implemented.	157	157			
			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	1			4	4			
			Number of specialised units monitored	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster	4	4			16	13			
			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	26	Due to that this indicator is demand driven hence the overachievement.	Proper planning will be implemented.	52	102			
			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	Due to directive by National department to prioritize the top 30 crime contribution stations.	Proper planning will be implemented.	52	59			
			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	27	Due to that this indicator is demand driven hence the overachievement.	Proper planning will be implemented.	52	63			
			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			4	4			
			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			4	4			
			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			4	4		
				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			4	4		
				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			4	4		
				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	21	There was an overachievement due to performance being demand driven.	Proper planning will be implemented.	13	40		

