

**QPR for FY 2021/22 for Provincial Institution of Safety and Liaison of location KwaZulu Natal as of (Monday, August 2, 2021 9:19:36 AM)**

| Frequency  | Programme   | Sub-Programme   | Indicator  | Quarter 1 |  |   |                      | Annual Performance |                  |
|--|---|---|--|-----------|--|---|----------------------|--------------------|------------------|
|  |   |   |  | Target Q1 | Actual Output Q1   | Reason for Deviation Q1                   | Corrective Action Q1 | Annual Target      | Aggregate Output |
| Annually   | Programme 1: Administration                           | Integrated Planning: Monitoring and Evaluation  | Number of consolidated strategic performance plans submitted for approval within prescribed time   |           |  |   |                      | 1                  |                  |
|  |   |   | Number of departmental performance reports submitted for approval within prescribed time           |           |  |   |                      | 1                  |                  |
|  |   |   | Number of reports produce for management of risks process  |           |  |   |                      | 1                  |                  |
|  |   |   | Number of annual financial statements produced within prescribed time                              |           |  |   |                      | 1                  |                  |
|  |   | Sub-Programme 1.2: Office of the HOD  | Number of internal audit reports produced as per audit plan  |           |  |   |                      | 1                  |                  |
|  |   |   | Number of procurement plan developed   |           |  |   |                      | 1                  |                  |
|  |   |   | Number of work place skills plan implementation reports produced                                   |           |  |   |                      | 1                  | 1                |
|  |   |   | Number of consolidated provincial safety priorities research reports produced                      |           |  |   |                      | 1                  | 1                |
|  |   | Sub-Programme 1.3: Financial Management   | Number of reports on monitoring tools reviewed   |           |  |   |                      | 1                  | 1                |
|  |   |   | Number of reports on policing policies and directives reviewed                                     |           |  |   |                      | 1                  | 1                |
|  |   |   | Number of reports on safety models developed   |           |  |   |                      | 1                  | 1                |
|  |   |   | Number of research reports on special projects commissioned by the Civilian Secretariat for Police |           |  |   |                      | 1                  | 1                |
|  |   | Sub-Programme 1.4: Corporate Services   | Number of evaluation reports on targeted SAPS HQ components produced                               |           |  |   |                      | 1                  |                  |
|  |   |   | Number of metro police region monitored  |           |  |   |                      | 1                  |                  |
| Quarterly  | Programme 1: Administration                           | Integrated Planning, Monitoring and Evaluation  | Number of departmental performance reports produced  | 1         | 1  |   |                      | 4                  | 1                |
|  |   |   | Number of IGR performance reports produced   | 1         | 1  |   |                      | 4                  | 1                |
|  |   | Sub-Programme 1.2: Office of the HOD  | Number of special projects performance reports produced  | 1         | 1  |   |                      | 4                  | 1                |
|  |   |   | Number of departmental EXCO and MANCO resolutions implementation reports produced                  | 1         | 1  |   |                      | 4                  | 1                |
|  |   | Sub-Programme 1.3: Financial Management   | Number of provincial executive council resolutions implementation reports produced                 | 1         | 1  |   |                      | 4                  | 1                |
|  |   |   | Number of SCOPA / portfolio committee resolutions implementation reports produced                  | 1         | 1  |   |                      | 4                  | 1                |
|  |   | Sub-Programme 1.4: Corporate Services   | Number of supply chain management reports produced   | 1         | 1  |   |                      | 4                  | 1                |
|  |   |   | Average days from recruitment requisition received until appointment recommendation made           | 90        | 90   |   |                      | 90                 | 90               |
|  |   |   | Number of communications services reports produced   | 1         | 1  |   |                      | 4                  | 1                |
|  |   |   | Number of HR management support reports produced   | 1         | 1  |   |                      | 4                  | 1                |
|  |   |   | Number of labour relation reports produced   | 1         | 1  |   |                      | 4                  | 1                |
|  |   |   | Number of LAN/WAN availability reports produced  | 3         | 3  |   |                      | 12                 | 3                |
|  |   | Sub-Programme 1.5: Legal  | Number of shared services reports produced   | 1         | 1  |   |                      | 4                  | 1                |
|  |   |   | Number of wellness session conducted   | 1         | 1  |   |                      | 4                  | 1                |
| Sub-Programme 1.6: Security                            | Number of legal services performance reports produced | 1   | 1  |           |  | 4   | 1                    |                    |                  |
|  | Number of security services reports produced          | 1   | 1  |           |  | 4   | 1                    |                    |                  |
| Programme 2: Provincial Secretariat for Police Service | Sub-Programme 2.3: Monitoring and Evaluation          | Number of follow up intervention on Domestic Violence Act Audit (DVA)   | 40   | 39        | Under-achievement was due to M&E personnel at UMzinyathi District being on sick leave.   | Target met in the next quarter            | 157                  | 39                 |                  |
|  |   | Number of follow up intervention on station evaluated   | 40   | 39        | Under-achievement was due to M&E personnel at UMzinyathi District being on sick leave.   | Target will be over-achieved next quarter | 157                  | 39                 |                  |
|  |   | Number of management reports compiled on monitoring the services delivery complain for Gender Base Violence and Femicide (GBV&F) against SAPS | 1  | 1         |  |   | 4                    | 1                  |                  |
|  |   | Number of management reports compiled on service delivery complaints against SAPS   | 1  | 1         |  |   | 4                    | 1                  |                  |
|  |   | Number of police customer satisfaction surveys conducted  | 13   | 12        | An UMzinyathi District M&E personnel was on sick leave which resulted in an under-achievement of this indicator  | Target will be overachieved in quarter 2  | 52                   | 12                 |                  |
|  |   | Number of reports on implementation of IPID recommendation by SAPS  | 1  | 1         |  |   | 4                    | 1                  |                  |
|  |   | Number of reports on implementation of school safety crime prevention protocol  | 13   | 10        | Amajuba District, Umkhanyakude District and Zululand district did not monitor station for the school safety crime prevention protocol in quarter 1, nil return reports will be submitted with an explanation will be submitted | Target will be over-achieved in Q2        | 52                   | 10                 |                  |
|  |   | Number of reports on Police Station monitored for compliance with Lockdown Regulation (COVID-19)  | 13   | 13        |  |   | 52                   | 13                 |                  |

|                |   |   |           |    |   |  |     |    |
|----------------|---|---|-----------|----|---|--|-----|----|
|                |   | Number of reports on police visibility during major events / service delivery protests / community conflicts                    | 13        | 95 | Performance indicator is demand driven: Increase in public protest has an impact in this indicator  | Target is demand driven its possible to be over-achieved target will be under-achieved in the following quarters.  | 52  | 35 |
|                |   | Number of specialised units monitored   | 4         | 4  |   |  | 16  | 4  |
|                | Sub-Programme 2.4: Safety Promotion           | Number of report for crime prevention programme implemented for vulnerable group  | 0         | 0  | Performance is demand driven  | Target is due in Q3 will be under-achieved in Q3 to meet target  | 13  | 5  |
|                |   | Number of report on public participation crime prevention programme implemented   | 0         | 5  | Performance is demand driven  | Target is due in Q4 will be under-achieved in Q4 to meet the target  | 13  | 3  |
|                |   | Number of reports of reports on deployment of crime prevention volunteers at victim friendly facility for Gender Based Violence | 1         | 3  |   |  | 4   | 1  |
|                |   | Number of reports on Communities in Dialogue (CIDP) Crime prevention programme implemented                                      | 13        | 6  | Performance is demand driven  | Target will be achieved in the next quarter  | 13  | 6  |
|                |   | Number of reports on deployment of crime prevention volunteers  | 1         | 3  |   |  | 4   | 1  |
|                |   | Number of reports on Rural Safety crime prevention programme implemented  | 0         | 2  | Performance is demand driven  | Target is due in Q2 will be under-achieved in Q2 to meet the target  | 13  | 2  |
|                |   | Number of reports on targeted Integrated Law Enforcement Initiatives reduced  | 1         | 1  |   |  | 4   | 1  |
|                |   | Number of reports on Youth crime prevention programme implemented   | 13        | 11 | Due to announcement of level 3 National lockdown by government on the 27/06/2021 which prohibited the   | The target will be achieved in the next quarter gatherings, Zululand and UMzinyathi District had to cancel their planned event which were taking place after the 27/06/2020. | 13  | 11 |
|                | Sub-Programme 2.5: Community Police Relations | Number of Community Safety Forums assessed for functionality (Local and District Municipality)                                  | 9         | 3  | Only 3 CSF has assessed for functionality   | Target will be achieved in Q2  | 33  | 8  |
|                |   | Number of functional CPFs assessed  | 37        | 28 | Only 29 CPF were assessed target no achievement was due to COVID-19 and administration related issues such as CPF not functional at other police station, new election of CPF members still in process, term of office CPF members has expired. | Target will be achieved in Q2  | 165 | 29 |
|                |   | Number of reports on Initiative to support district community safety structure  | 13        | 11 | Ugu District and Zululand District did not initiate any support in community safety structure. In quarter 1 nil report will be submitted  | Target will be over-achieved in Q2   | 52  | 11 |
|                |   | Number of reports on initiative to support provincial community safety structure  | 1         | 1  |   |  | 4   | 1  |
| <b>Total :</b> |   |   | <b>53</b> |    |   |  |     |    |

| Feedback               |                        | Quarter - 1   | Quarter - 2 | Quarter - 3 | Audited Annual |
|------------------------|------------------------|---|-------------|-------------|----------------|
| Username Q1            | Role Q1                | Feedback Q1   | Feedback Q2 | Dated Q3    | Username       |
| Lulama Sthembela Ndizi | OTP Coordinator        | Please receive report with comment.                 |             |             |                |
| Sbusiso Gumbi          | Accounting Officer     | Approval Certificate (1) - Please find attached QPR |             |             |                |
| Sindiswa Sichole       | Department Coordinator | Please find attached report                         |             |             |                |
| Sindiswa Sithole       | Department Coordinator | Please see attached Q1 reports                      |             |             |                |