



planning, monitoring
& evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2017-18 for Provincial Institution of

InstitutionType: Provincial

Institution: Eastern Cape Safety & Liaison

FinancialYear: FY 2017-18

Programme	Indicator	Quarter - 1		Quarter - 2		Quart
		Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3
Programme 1: Administration	Annual Performance Plan	0	0	0	0	0
	Annual Report	0	0	1	1	0
	Financial Oversight Report	0	0	1	1	0
	No of Public Particiaption Programs	5	5	5	5	5
	No of responses submitted to Portfolio Committee as per Recommendations within 30 days	1	1	1	1	1
	No of responses ubmtted to Parliamentary Questions as per request within 15 days	4	5	4	7	4
	Number of MEC engagements with stakeholders: SAPS	2	2	2	2	2

Number of MEC engagements with stakeholders:Parliamentary interactive sessions	2	2	2	2	2
Policy Speech	0	0	0	0	0
Quarterly Reports	1	1	1	1	1
Service Delivery Improvement Plan	0	0	0	0	0
Commemoration of institutionalize days	0	0	1	1	0
Implementation of Gender Equality Strategic Framework	0	0	1	1	0
Implementation of Job Access Strategic Framework	0	0	1	1	0
Implementation of security legislative / regulatory frameworks on MISS, MPSS	2	2	1	1	1
Implementation of the 8 principle action plan for promoting women empowerment and gender equality witin the public service works place	1	1	1	1	1
No of internal audit risk based operational plans developed	1	1	1	1	1
No of programs aimed at mainstreaming vulnerable groups implemented	1	1	1	1	1

No of reports on impementation of audit intervention plan	1	1	1	1	1
No of reports on implementation of cluster resolutions	1	1	1	1	1
No of reports on implementation of National Treasury Public Sector Risk Management	1	1	1	1	1
No of reports on management structures functional for good governance	1	1	1	1	1
No of reports submitted to MEC reflecting overall performance of the departmen against pre-determined objectives in the APP	1	1	2	2	2
1 Annual HRD Monitoring Questionnaire	1	1	0	0	0
Annual Recruitment Plan complaint to NMIR	2	2	2	2	2
Annual Report	0	0	1	1	0
Compliance to Employment Relations Strategy	5	5	4	4	4
Compliance to Organizational Design and Job Evaluation directives	1	1	1	1	0
Corporate Governance of ICT in line with DPSA governance framework implemented	4	4	5	5	4
Costed Operational Plan developed	0	0	0	0	0

Developed Annual Performance Plan	0	0	0	0	0
Employment Equity Plan implemented	2	2	1	1	2
HR Delegations aligned to new Public Service Regulations implemented	1	1	1	1	1
HR Plan implemented	1	1	1	1	0
Human Resource Development Strategic Framework implemented	1	1	1	1	1
Implementation of the communication action plan in order to ensure synergy in departmental messaging	3	3	3	3	3
Improved service delivery through implementation of the Service Delivery Improvement plan and the Batho Pele implementation plan	2	2	2	2	2
Integrated Employee Health and Wellness Program implemented	2	2	2	2	2
Mid-year Financial Oversight Report	0	0	0	0	1
No of reports on monitoring the level of compliance in terms of the MPAT assessment	0	0	1	1	1
No of reports on the functioning of the Corporate Services Branch	1	1	1	1	1

	PMDS Plan implemented as per the Provincial PMDS Policy	1	1	1	1	1
	Quarterly Reports	1	1	1	1	1
	Strategic Plan reviewed	0	0	0	0	1
	Workplace Skills Place Plan	1	1	0	0	0
	No of financial management reports submitted with PFMA and relevant prescripts	28	28	29	28	28
	No of budget documentations compiled in line with Public Finance Management Act and other relevant prescripts for budget framework submitted to the Executive Authority for approval	0	0	0	0	1
	No of reports on the financial position, performance and changes in financial position of the department	1	1	1	1	1
Programme 2: Provincial Secretariat for Police Service	Number of performance oversight reports developed	1	1	1	1	1
	Number of reports on the implementation of PMDS in the program	1	1	1	1	1
	Quarterly updating the risk register of the program	1	1	1	1	1
	No of consolidated reports on CPFs assessed	1	1	1	1	1

No of consolidated reports on CSFs assessed	2	0	2	0	2
No of consolidated reports on the implementation of NMT recommendations by SAPS	0	0	1	0	0
No of consolidated reports on community perception on policing	1	1	1	1	1
Number of Domestic Violence Act (DVA) Compliance Reports compiled	12	12	14	14	14
Number of management reports compiled on service delivery complaints against SAPS	1	1	1	1	1
Number of police stations monitored and reports compiled	1	1	1	1	1
Number of reports compiled on implementation of IPID recommendations by SAPS	0	0	1	1	0
Number of reports on Monitoring and Evaluation Special Projects compiled	0	0	1	1	0
No of functional CPF's assessed	25	25	29	39	27
No of police station monitored on the implementation of the school crime prevention protocol	15	15	18	18	15
No of police stations monitored	24	23	25	25	25
No of police stations that have adhered to the CSC manual	27	27	26	25	22
No of policing accountability engagements convened	11	11	14	14	11
No of reports on DVA audits conducted at police stations	19	19	23	22	21
No of reports on oversight engagements with SAPS Clusters within Districts	0	0	7	7	0

No of reports on the implementation of the NMT recommendations by SAPS	7	7	7	7	7
No of Service delivery complaints management reports	21	21	21	21	21
Number of crime prevention programmes implemented	20	20	25	30	23
Report on number of Municipalities supported with CSFs	7	7	7	7	7
No of PSS Plan of Action adopte by the Provincial Safety Steering Committee	1	1	0	0	0
Number of assessment reports on the implementation of SAPS Rural Safety Strategy	0	0	1	1	0
Number of consolidated reports on Social Crime Prevention programs implemented	1	1	1	1	1
Number of functional CPFs assessed	25	25	29	30	27
Number of functional CSFs assessed	2	0	2	0	2
Report n the implementation of the Safety Patrollers Project through the Expanded Public Works Programme	1	1	1	1	1
Report on support to Cluster and Provincial Community Police Board	1	1	1	1	1
Report on the numbers of Metros/ Districts supported in relation to CSFs	1	1	1	1	1
No of Evaluation reports on safety and security issue in the Eastern Cape	0	0	0	0	0
No of policies analysed to access their implications for the Province	0	0	0	0	1
No of Research reports on safety and security issues	0	0	0	0	0
No of research reports on special projects compiled	0	0	0	0	0
No. of plans on knowledge management developed	0	0	1	1	1

Programme 3: Transport Regulations	Number of surveys conducted					
91						

er - 3	Quarter - 4	
Validated Q3	Target Q4	Preliminary Q4
0	1	1
0	0	0
0	0	0
5	6	6
1	1	1
6	4	4
2	2	2

2	2	2
0	1	1
1	1	1
0	1	1
0	1	1
0	1	1
0	1	1
1	1	1
1	1	1
1	2	2
1	1	2

1	1	1
1	1	1
1	2	2
1	1	1
2	1	1
0	0	0
2	3	3
0	0	0
4	4	4
0	1	1
4	5	5
0	1	1

0	1	1
2	1	1
1	1	1
0	1	0
1	1	1
3	3	3
2	2	2
2	3	3
1	0	0
1	0	0
1	1	1

1	2	2
1	1	1
1	0	0
0	1	1
28	31	31
1	1	1
1	1	1
1	1	1
1	1	1
1	1	1
1	1	1

0	2	8
0	1	1
1	1	1
14	10	10
1	1	1
1	1	1
0	1	1
1	1	1
26	23	22
14	16	15
23	19	21
22	22	22
11	11	11
21	21	21
0	7	6

7	7	7
21	21	21
24	21	29
7	7	4
0	0	0
0	1	1
1	1	1
26	23	22
0	2	8
1	1	1
1	1	1
1	1	1
0	1	1
0	0	0
0	1	1
0	1	1
1	0	0
