& evaluation												
planning, monitoring & evaluation Destroy: Destroy: Available of Patienter Resource of Source Available	QPR for FY 2022-23 for Provincial Inst	itution of Safety and Liaison of location KwaZulu Natal as of (wedwaday,	February 1, 2022 2:53:13 PM)									
Programme	Sub Programme	Indicator Type Output	MTST Priority	Quiter	Audited outcome FY 2021 - 22 Terget Q3	Actual O	Quarter - 3 Quarte	Corrective Action Q3 Annual Target	Anorrowthe Output	Annual Performance Pre-Audited Annual Performance	Person for Deviation	Corrective Action
Programme 1: Administration	Integrated Planning: Monitoring and Evaluation	 Departmental Annual Performance Plan submitted and Non-standardialed Not Applicable 	Not Appicable	Justice, Crime Prevention and Security cluster				1				
		published Departmental Annual Report submitted and published Non-Standardiaed Not Applicable Number of MOUs signed with surfaces spheres of government on the establishment of safety structures by	Not Applicable Not Applicable	Justice, Crime Prevention and Security cluster				1				
	intergovernmental seations and special Proje-	CE Number of MILLI signed with various spreves of Non-standardized Not Applicable government on the establishment of safety structures by March 2023	Not Appicable	autice, unine Prevention and security cluster				*	1			
		Number of work opportunities created through Non-Standardized Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster				1300	1300			
	Sub-Programme 1.2: Office of the HDD	Departmental Risk Resister anonymed by March 2022 Non-Standardiard Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster								
	Sub-Programme 1.3: Financial Management	Annual Financial statements submitted Non-Standardized Not Applicable Number of procurement plan developed and submitted Non-Standardized Not Applicable	Not Applicable Not Applicable	Austice, Crime Prevention and Security cluster Austice, Crime Prevention and Security cluster				1				
		% Internal Audit recommendations implemented within Non-Standardiaed Not Applicable specified timeframe% internal Audit recommendations	Not Applicable	Justice. Crime Prevention and Security cluster				100				
		specified timeframe% internal Audit recommendations implemented within specified timeframe										
		% External Audit recommendations implemented within Non-Standardiaed Not Applicable specified timetrame	Not Applicable	Justice. Crime Prevention and Security cluster				100				
	Sub-Programme 1.4: Corporate Services			Justice. Crime Prevention and Security cluster								
		Note of the period of the control of the contr	Not Applicable	Justice, Crime Prevention and Security cluster				2				
Programme 2: Provincial Secretariat fo	Police Sub-Programme 2.2: Policy and Research			Justice, Crime Prevention and Security cluster Justice, Crime Prevention and Security cluster				50 1				
Service		research reports produced Report on safety and crime trend analysis in the Province Non-Standardized Not Applicable	Communities Priority 6: Social Cohesion and Safer	Justice, Crime Prevention and Security cluster				1				
		Number of research reports on special projects Non-Standardiaed Not Applicable commissioned by the Cullian Secretariat for Police	Communities Priority &: Social Cobesion and Safer Communities	Justice, Crime Prevention and Security cluster				1				
		commissioned by the Chillian Secretariat for Police compiled										
		Non-Standardiaed Not Applicable Non-Standardiaed Not Applicable Number of reports on policing policies and directives Non-Standardiaed Not Applicable Number of research reports on policing per year.		Austice, Crime Prevention and Security cluster				1				
			Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster				1				
1	Sub-Programme 2.3: Monitoring and Evaluation	In Number of reports on police visibility during events Non-Standardized Not Applicable	Priority 6: Social Cobesion and Safer Communities	Justice, Crime Prevention and Security cluster				28				
		Number of police customer satisfaction surveys conducted Non-Standardiaed Not Applicable	Priority 6: Social Cohesion and Safer Communities	Autice, Crime Prevention and Security cluster				1	1			
1		Number of evaluations on targeted SAPS HQ components Non-Standardiaed Not Applicable	Priority 6: Social Cohesion and Safer	autice, Crime Prevention and Security cluster				1				
		anduced Number of reports on metro region police monitored Non-Standardiaed Not Applicable Number of M&& special projects implemented Standardoaed Not Applicable	Communities Not Applicable Priority 6: Social Cohesion and Safer	Justice, Crime Prevention and Security cluster				2	1			
	Tab December 3 & Febrie Bern 11	Number of MBE special projects implemented Standardored Not Applicable Number of Communities in Dialogue (CIDP) Crime Non-Standardlord Not Applicable	Communities	Justice, Crime Prevention and Security cluster				1	1			
Programme 1: Administration	Sub-Programme 2.4: Safety Promotion	Number of Communities in Dialogue (CIDP) Crime Non-Standardiaed Not Applicable prevention programme insistemented to Number of reports produced on special projects Non-Standardiaed Not Applicable Not Applicable	Priority 6: Social Cohesion and Safer Communities Not Applicable	Justice, Crime Prevention and Security cluster				4	_			
rivguithine 1: Administration	Intergovernmental Relations and Special Proje- Sub-Programme 1.2: Office of the HDD	tts Number of reports produced on special projects Non-Standardiaed Not Applicable indemented Number of awareness campaigns conducted on fraud Non-Standardiaed Not Applicable Not Applicable		Justice, Crime Prevention and Security cluster	1	1		-	-			1
	Sub-Programme 1.2: Office of the HOD	prevention and ethics within the department	Not Applicable	autoce, Crime Prevention and Security cluster	2	2		6	5			1
	sub-Programme 1.3: Financial Management	5 Procurement spend on youth owned businesses Non-Standardiaed Not Applicable 5 Procurement spend on people with disabilities owned Non-Standardiaed Not Applicable	Not Applicable Not Applicable	autice, crime Prevention and Security cluster Autice, Crime Prevention and Security cluster	15	15		2	15	1		+
		businesses	Not Applicable	Justice, Crime Prevention and Security cluster	5	5		10	s	+		
1		% internal Audit recommendations implemented within Non-Standardiaed Max specified timeframe	Not Applicable	Justice, Crime Prevention and Security cluster	500	200		100	200			
	Sub-Programme 1.4: Corporate Services	specified timeframe Number of interventions to market the services of the Department	Not Applicable	Justice, Crime Prevention and Security cluster	2	3		12	9			
		Decartment Number of personnel who attended development courses Non-Standardiaed Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster	6	45		190	545			
		Number of Employee Health and Wellness Interventions Non-Standardized Not Applicable	Not Applicable	Autice, Crime Prevention and Security cluster	1	1		4	2			
		conducted. Number of ICT Steering Committee meetings held Non-Standardiaed Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster	1	1		4	2			
Programme 2: Provincial Secretariat fo	Police Sub-Programme 2.3: Monitoring and Evaluatio	Number of ICTSLA administered and reported on Non-Standardised Not Applicable an Number of reports compiled on police stations monitored Standardised Not Applicable based on the NMT per year Standardised Not Applicable Standardised Not Applicable	Not Applicable Priority 6: Social Cohesion and Safer	Justice, Crime Prevention and Security cluster Justice, Crime Prevention and Security cluster	1 27	1	Over-achievement of this indicator	4 Ensure stick to the set target to 151	115			
Service		based on the NMT per year	Communities				cover the under-achievement in Q2	avoid over-achievement in other quarters				
		Number of Police Stations monitored for compliance with Non-Standardized Not Applicable Lockdown Regulation (CDND-19)	Priority & Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster	20	Ď	OD Disatrie (CDVID-10) was terminated on the 4 April 2022 (Disater Management Act no 57 of 2022) the indicator is no longer applicable	avoid sever-achievement in other guinters This indicator is included in the Department 2022/24 Annual Reformance Plan (A09) throughout the quarkens but the Department will no longer report on its viceo National State of Dissuter resources terminated on the 4 and 1977	24			
		Number of monitoring reports on compliance and Standardored Not Applicable implementation of the Domestic Violence Act (DVA)	Priority & Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster	2	1		4	3			
		inglementation of the Dornestic Violence Act (DVA) compiled per vear Number of reports compiled on implementation of IPID Standardized Not Applicable		Justice, Crime Prevention and Security cluster					-	+		
		compiled are vear Number of reports compiled on implementation of IPID Standardbed Not Applicable accommendation by SMS Number of specialised units monitored Non-Standardbed Not Applicable	Communities Priority & Social Cohesion and Safer	Justice, Crime Prevention and Security cluster	*			1				
		Number of reports on implementation of school safety Non-Standardiaed Not Applicable role networks non-text of school safety Not Applicable role networks non-text of school safety Not Applicable Not Applicable role networks non-text of school safety Not Applicable Not Appli	Constantios	Anton, citile Prevencion and accurity classes	*	•			**			
		untre prevention protocoli	Priority & Social Cobesion and Safer Communities				Over-achievement will offset the under achievement in quarter 1	Ensure stick to the set target to B4 avoid over-achievement in other quarters				
		Number of management reports compiled on service Standardiaed Not Applicable	Priority 6: Social Cohesion and Safer	Justice, Crime Prevention and Security cluster					1	+		<u> </u>
		delivery complaints against SAPS Number of reports Court watching brief conducted Non-Standardized Not Applicable	Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster	12	12		41	26	+		-
	Sub-Programme 2.4: Safety Promotion	Number of reports on provincial safety structures Non-Standardiard Not Applicable	Communities Not Applicable	Justice, Crime Prevention and Security cluster		1		4	6	+		1
		Nucleon field and maintained Number of reports on deployment of crime prevention Non-Standardiaed Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster				4	-	+		+
		Number of reports on previncial safety instances. Non-Roadsenbard Noz-Applicable automatic set examination automatic set examination of programments of crime prevention. Non-Roadsenbard Noz-Applicable automatics. Number of scalad-crime prevention programments automatics.	Priority 6: Social Cobesion and Selfer	Justice, Crime Prevention and Security cluster	27	28	Target is demand driven	Intervention requires due to high 142	211	+		-
			Priority 6: Social Cohesion and Safer Communities	, and a second product of the second product	47 			Intervention nequines due to high 243 number of fights in schools, increase in killings and in cases of crime in the District				
	Sub-Programme 2.5: Community Police Relatio	Init: Number of Community Safety Forums assessed on Standardiaed Not Applicable functionality (Local and District Municipality)	Priority & Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster	12	8	After Local election, the majority of the Municipality has charged its executive members, the department had to enhank on an exercise to facilitate and	Target will be over-achieved in 41 Q4	29			
							workshop the newly elected councillors about Community Safety Forums, the department was unable to access the functionality of CS					
		Number of Community Police Forums (CPFs) assessed on Standardized Not Applicable functionality per year	Priority 6: Social Cobesion and Safer Communities	Justice, Crime Prevention and Security cluster	40	50	2 quarters due to training of the CPF that needed to take place in quarter 1 and pustfer 2 over-	Ensure District stick to their plans 150 to avoid over-achievement in other quarters	115			
1		Norther of initialises to suggoit district community safety. Non-Standardiaed that Applicable distutures	Priority 4: Social Cohesion and Safer Communities	Justice, Crime Provention and Security cluster	29	22	The Datistic Lores is an adver- tion of the Datistic tas endances of the Datistic tas for Balling and Annual States of the Datistic task community structures, reway elected conciliance, below they can be able to access their functionality.	The focus in the next quarter will 94 be on accessing the functionality of the Community Safety Forum, this indicator will be under achieved to cover the quarter 3 achieved to cover the quarter 3	228			
48				Quarter - 2		Quarter - 3	Quarter - 4			Audited Annual		
42	Quarter - 1											
45 Kole Q1	Quarter - 1 Feedback Q1	Dated Q1 Us	ername Q2	Role Q2	Feedback Q2 Feedback Q3	Dated Q3	Username Q4	Role Q4 Dated Username		Role Feedbo	ά.	
48 Faile Q1	Quarter - 1 Ferdback Q1	Chinad (2) Shinad (2)	ername Q2 disiwe innocentia Sithole ama Sthembela Ndlazi	Role Q2 Department Coordinator OTP Coordinator	Feedback Q2 Feedback Q2 Please see attached Q2 report Please receive report with some	3 Dated Q3	Username Q4	Role Q4 Dated Username		Role Feedba	¢.	
Role Q1	Quarter - 1 Feedback q1	2004.00 00 00 00 00 00 00 00 00 00 00 00 00	ername Q2 disiwe insocertia Sittole ama Sthembela Ndiazi disiwe insocertia Sittole mold usuno Fontuna	Bolle Q2 Department Coondinator OTP Coordinator Department Coordinator Accounting Officer	Feedback Q2 Feedback Q2 Please see attached Q2 report Please nockier report with some Please see attached Averyond Caffranter CA Please see	3 Duted Q3	Username Q4	Role Q4 Dated Username		Role Feedba	đ	
All North College	Quarter - 1 Feedback Q1	Detect (2) 3 Image: Constraint of the second	ernanne Q2 disiwe innocentia Sittole anna Sthembelle Mdaai disiwe innocentia Sittole nald Luxuya Goniwe	Role Q2 Department Coordinator GTP Coordinator Department Coordinator Accounting Officer	Feedback C2 Feedback C2 Please see attached C2 repart Please repart with some Please repart with some Please see attached Approval Certificate: Q2-Please see Please see que	3 Dated Q3	Usernama Q4	Role Q4 Dated Username		Role Feedbu	đ	
Al Role Q1	Quarter - 1 Feedback (2)	Data (2) 2	erranne Q2 dishve Innocentia Sihole anna Schenbella Hollari dishve Innocentia Sihole mald Luxuya Gonhwe	Totin CO Department Coordinator OPIC Coordinator Department Coordinator Accounting Officer	Feedback Q2 Feedback Q2 Pease inexticel Q2 report Pease inexticel Q2 report Pease receive report with some Pease inexticel Approxil Certificate: Q2 Pease ine Pease inext Pea	2 Dated Q3 arter 2 11/01/2023 arter 3 12/01/2023 arched 24/02/2023 arched 24/02/2023	Usernana Q4	Role Q4 Dated Unername		Fole Feedba Image: State S	ά 	

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Sindule Innoceta Sahole Department Coordinator Please see attached report 20(07)2022	