

QPR for FY 2022-23 for Provincial Institution of Safety and Liaison of location KwaZulu Natal as of (Thursday, May 11, 2023 12:07:11 PM)

											Quarter - 4					Ann	nual Performance		
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Target Q4	Actual Ouput Q4	Reason for Deviation Q4	Corrective Action Q4	nnual Target	Aggregate Output		Reason for Deviation	Corrective Action	Audited Annual Peformance
Americally	December 1: Administration		Departmental Annual Performance Plan submitted and	Non-Standardized	Not Applicable	Number	Not Applicable		Justice, Crime Prevention and Security cluster				-		1				
Aimbally	Programme 1: Administration	Integrated Planning: Monitoring and Evaluation	published	Non-standardized	ног аррисаце	Nullibei	Not Applicable	Build a caring and incorruptible	Justice, Crime Prevention and Security Custer				ľ		1				
			Departmental Annual Report submitted and published	Non-Standardized	Not Applicable	Number	Not Applicable	government	Justice, Crime Prevention and Security cluster										
			bepar diferital Affidal Report Submitted and published	Non-standardized	Not Applicable	Nullibei	Not Applicable	Build a caring and incorruptible	Justice, Clinie Prevention and Security Custer				ľ		1				
		Intercongrammental Relations and Consid Projects	Number of MOUs signed with various spheres of	Non-Standardized	Not Applicable	Number	Not Applicable	government Build a caring and	Justice, Crime Prevention and Security cluster						4				
		intel governmental neutrons and special riojects	government on the establishment of safety structures by	Horr Standardsca	теос эррпсион	Number	пострышие.	incorruptible	Janee, Clinic Frevention and Security Cases						1				
			March 2023 Number of work opportunities created through	Non-Standardized	Not Applicable	Number	Not Applicable	government Build a caring and	Justice, Crime Prevention and Security cluster				1	300	1300				
			departmental projects	Horr Standardsca	теос эррпсион	Number	пострышие.	incorruptible	Janee, Clinic Frevention and Security Cases					300	1300				
		Sub-Programme 1.2: Office of the HOD	Departmental Risk Register approved by March 2023	Non-Standardized	Not Applicable	Number	Not Applicable	government Build a caring and	Justice. Crime Prevention and Security cluster				1		1				
		Sab-1 rogramme 1.2. Office of the 1105	began uncertaintisk register approved by march 2023	Horr Standardsca	теос эррпсион	Number	пострышие.	incorruptible	Janee, Clinic Frevention and Security Cases						1				
		Sub-Programme 1.3: Financial Management	Annual Financial statements submitted	Non-Standardized	Not Applicable	Number	Not Applicable	government Build a caring and	Justice, Crime Prevention and Security cluster						1				
		Sab-1 rogramme 2.5. I manetal management	Paritual I maricula statementa submitted	Horr Standardsca	теос эррпсион	Number	пострышие.	incorruptible	Janee, Clinic Frevention and Security Cases						1				
			Number of procurement plan developed and submitted	Non-Standardized	Not Applicable	Number	Not Applicable	government Build a caring and	Justice, Crime Prevention and Security cluster				1		1				
		Sub-Programme LA: Corporate Services	rumoer or procurement pain developed and administed	Horr Standardsca	теос эррпсион	Number	Пострупция	incorruptible	Janee, Clinic Frevention and Security Cases						-				
			% Internal Audit recommendations implemented within	Non-Standardized	Not Applicable	Percentage	Not Applicable	government Build a caring and	Justice, Crime Prevention and Security cluster				1	nn	100				
			specified timeframe% Internal Audit recommendations	Horr Standardsca	теос эррпсион	i ciccinage	Пострупция	incorruptible	Janee, Clinic Frevention and Security Cases						100				
			implemented within specified timeframe					government											
			% External Audit recommendations implemented within	Non-Standardized	Not Applicable	Percentage	Not Applicable		Justice, Crime Prevention and Security cluster				1	00	100				
			specified timeframe					incorruptible government											
			Workplace skills plan produced and submitted	Non-Standardized	Not Applicable	Number	Not Applicable	Basic Services	Justice, Crime Prevention and Security cluster				1		1				
			% posts filled by employees with disabilities	Non-Standardized	Not Applicable	Percentage	Not Applicable		Justice, Crime Prevention and Security cluster				2		2				
	Department 2: Description Conventories for Delice	Sub-Brassama 2.2. Ballou and Bassarah	% Representation of women at SMS		Not Applicable		Not Applicable	Basic Services	Justice, Crime Prevention and Security cluster				5	0	50				
	Service 2. Provincial Secretariat for Police	Sub-Programme 2.2: Policy and Research	Number of consolidated provincial safety priorities research reports produced			Hullipei	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster				1		1				
			Report on safety and crime trend analysis in the Province	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster				1		1		<u></u>		
			Number of research reports on special projects	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster				1		1				
			commissioned by the Civilian Secretariat for Police compiled				Communities	Province											
			Number of reports on policing policies and directives	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster				1		1				
			reviewed Number of research reports on policing per year	Standardized	Not Applicable	Number	Communities Priority 6: Social Cohesion and Safer	Province Build a Peaceful	Justice, Crime Prevention and Security cluster						1				
							Communities	Province					ľ						
		Sub-Programme 2.3: Monitoring and Evaluation	Number of reports on police visibility during events						Justice, Crime Prevention and Security cluster				2	8	111		The indicator is demand driven since	The indicator was revised to avoid	
			Number of police customer satisfaction surveys conducted		Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Basic Services	Justice, Crime Prevention and Security cluster	<u> </u>			¹		<u> </u>		<u></u>		
			Number of evaluations on targeted SAPS HQ components	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Basic Services	Justice, Crime Prevention and Security cluster				1		1				
			Number of reports on metro region police manitared	Non-Standardized	Not Applicable	Number	Not Applicable	Basic Services	Justice, Crime Prevention and Security cluster				1		1				
			Number of M&E special projects implemented	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster				1		1				
		Sub-Programme 2.4: Safety Promotion	Number of Communities in Dialogue (CiDP) Crime	Non-Standardized	Not Applicable	Number	Communities Priority 6: Social Cohesion and Safer	Province Build a Peaceful	Justice, Crime Prevention and Security cluster				2	3	13		Indicator is demand driven	Indicator has completely changed to a	
			prevention programme implemented				Communities	Province										percentage to ensure that its	
Quarterly	Programme 1: Administration	Intergovernmental Relations and Special Projects	Number of reports produced on special projects implemented	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible	Justice, Crime Prevention and Security cluster	1	1		4		4				
								government											
		Sub-Programme 1.2: Office of the HOD	Number of awareness campaigns conducted on fraud prevention and ethics within the department	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible	Justice, Crime Prevention and Security cluster	1	1		b		ь				
								government											
		Sub-Programme 1.3: Financial Management	% Procurement spend on youth owned businesses	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and incorruptible	Justice, Crime Prevention and Security cluster	15	15]3	0	30				
								government											
			% Procurement spend on people with disabilities owned businesses	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and incorruptible	Justice, Crime Prevention and Security cluster	1	1				2				
								government											
			% Procurement spend on military veterans	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and incorruptible	Justice, Crime Prevention and Security cluster	5	5		1	0	10				
								government											
			% Internal Audit recommendations implemented within specified timeframe	Non-Standardized	Max	Percentage	Not Applicable	Build a caring and incorruptible	Justice, Crime Prevention and Security cluster	0	100		1	00	100				
								government											
		Sub-Programme 1.4: Corporate Services	Number of interventions to market the services of the Department	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible	Justice, Crime Prevention and Security cluster	3	3		1	2	12				
			-					government											
			Number of personnel who attended development courses	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible	Justice, Crime Prevention and Security cluster	45	45		1	90	190				
								government											
			Number of Employee Health and Wellness interventions conducted.	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible	Justice, Crime Prevention and Security cluster	1	1		4		4				
								government											
			Number of ICT Steering Committee meetings held	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible	Justice, Crime Prevention and Security cluster	1	1		4		4				
								government		1									
			Number of ICT SLA administered and reported on	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible	Justice, Crime Prevention and Security cluster	1	1		4		4				
	Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.3: Monitoring and Evaluation						government											
			Number of reports compiled on police stations monitored based on the NMT per year	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster	35	35		1	51	150				
			Number of Police Stations monitored for compliance with	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster	29	0	The National State of Disaster (COVID-	The indicator was removed in	22	24				
			Lockdown Regulation (COVID-19)				Communities	Province				19) was terminated on the 4 April							
												2022 (Disaster Management Act no 57 of 2022) the indicator is no longer							
												applicable							
			Number of monitoring reports on compliance and	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster	1	1		4		4				
			implementation of the Domestic Violence Act (DVA) compiled per year				Communities	Province											
			Number of reports compiled on implementation of IPID	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster	1	1		4		4				
			recommendations by SAPS Number of specialised units monitored	Non-Standardized	Not Applicable	Number	Communities Priority 6: Social Cohesion and Safer	Province Build a Peaceful	Justice. Crime Prevention and Security cluster	4	4		1	6	15				
		Sub-Programme 2.4: Safety Promotion	-				Communities	Province											
			Number of reports on implementation of school safety crime prevention protocol	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster	21	28	Indicator was over-achieved due to increase in cases of crime in schools		4	111				
			a					armina				as part of the intervention, Comsafety	to avoid over-achievement due						
												has to monitor the functionality of the school safety committee	to demand						
												and a survey constituted							
	3												<u> </u>						
			Number of management reports compiled on service	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster	1	1		4		4				
			delivery complaints against SAPS Number of reports Court watching brief conducted	Non-Standardized	Not Applicable	Number	Communities Priority 6: Social Cohesion and Safer	Province Build a Peaceful	Justice, Crime Prevention and Security cluster	12	12		4	8	48				
			Number of reports on provincial safety structures			Number	Communities	Province Basic Services	Justice. Crime Prevention and Security cluster		4				2				
			supported and maintained	Non-Standardized	Not Applicable	Number	Not Applicable	SAOIL SELVICES		-	*		f						
			Number of reports on deployment of crime prevention	Non-Standardized	Not Applicable	Number	Not Applicable	Basic Services	Justice, Crime Prevention and Security cluster	1	1		4		4				
			volunteers Number of social crime prevention programmes	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster	47	43	Under-achievement covers the over-		43	254				
			implemented				Communities	Province				achievement in previous quarters	over-achievement in previous quarters						
													April ICIS						
										-					-				

	Sub-Programme 2.5: Community Police Relations	Number of Community Safety Forums assessed on functionality (Local and District Municipality) Number of Community Police Forums (CPFs) assessed on functionality per year		Number Number	Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer Communities	Province	Justice, Crime Prevention and Security cluster Justice, Crime Prevention and Security cluster	27	49	Over-achievement covers the under achievement in previous quarters	r- Over-achievement covers the under-achievement in previous painters.	150	164				
Josef	48	Number of initiatives to support district community safety Nonstructures	Standardized Not App	ficable Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster	19	13	Under-achievement covers the over achievement in previous quarter	r- Under-achievement covers the	94	121				
Feedback	-																
	Quarter - 1					Quarter - 2			Quarter - 4					Audited Annual			
Username Q1	Role Q1 Feedback Q1		Dated Q1	Username Q2		Role Q2	Feedback Q2	Feedback Q4		Dated Q4	Username	Role		Feedback	Date	ed	
				Sindisiwe Innocentia Sithol	ė	Department Coordinator	Please see attached Q2 report										
				Lulama Sthembela Ndlazi		OTP Coordinator	Please receive report with some										
				Sindisiwe Innocentia Sithole		Department Coordinator	Please see attached				1						
			_	Ronald Luvuyo Goniwe		Accounting Officer	Approval Certificate: Q2- Please see										
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			_														
																	-
								Please see attached report	or Q4	11/04/2023							
								Please receive report with some comments.		19/04/2023							
								kindly receive report for Q4	kindly receive report for Q4								
								Approval Certificate: Q4- Please see attached		28/04/2023							
Lulama Sthembela Ndlazi	OTP Coordinator Thank you for the report. corrective	e action statements are appreciated.	19/07/2022														
Sbusiso Gumbi	Accounting Officer Approval Certificate: Q1- Please see	e attached Approval certificate	27/07/2022														
Sindisiwe Innocentia Sithole	Department Coordinator Please see Quarter 1 reports, adjust	topont can be made after the validation	11/07/2022														
	Department Coordinator Please see Quarter 1 reports, aujus	unent can be made after the validation	11/07/2022														

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