

QPR for FY 2023-24 for Provincial Institution of Safety and Liaison of location KwaZulu Natal as of (Tuesday, August 1, 2023 9:52:47 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 1				Annual Performance								
											Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action					
Annually	Programme 1: Administration	Intergovernmental Relations and Special Projects	Number of work opportunities created through departmental projects	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						1300								
		Sub-Programme 1.2: Office of the HOD	Departmental Risk Register Approved by March 2024	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster							1							
		Sub-Programme 1.3: Financial Management	% Internal Audit recommendations implemented within specified timeframe	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster								100						
			% External Audit recommendations implemented within specified timeframe	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster								100						
		Sub-Programme 1.4: Corporate Services	% Posts filled on the approved Human Resource Provisioning Plan (HPPP)	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Build a Peaceful Province	Justice, Crime Prevention and Security cluster								75						
			% posts filled by employees with disabilities	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Build a Peaceful Province	Justice, Crime Prevention and Security cluster								5						
		Programme 2: Provincial Secretariat for Police Service	Community Police Relations and Partnerships	% Representation of women at SMS	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Build a Peaceful Province	Justice, Crime Prevention and Security cluster							50						
				% representation of youth on staff establishment	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Build a Peaceful Province	Justice, Crime Prevention and Security cluster							30						
		Sub-Programme 2.2: Policy and Research	% communities in Dialogue (CIDP) crime prevention programme completed per year	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							80						
				Number of research reports on policing per year	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster							1						
		Sub-Programme 2.3: Monitoring and Evaluation	Impact analysis conducted on safety structures support	Number of monitoring reports on compliance and implementation of Domestic Violence Act (DVA) compiled per year	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster							1						
				Number of evaluations on targeted SAPS HQ components produced	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster							1						
		Sub-Programme 2.3: Monitoring and Evaluation	Number of reports on metro region police monitored	Number of reports on metro region police monitored	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster							1						
Number of feedback sessions to SAPS management on oversight assessment conducted	Standardized			Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster							13								
Quarterly	Programme 1: Administration	Sub-Programme 1.3: Financial Management	% of received invoices paid within 30 days	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	Justice, Crime Prevention and Security cluster		100	100			100	100							
			% Procurement spent on women owned businesses	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	Justice, Crime Prevention and Security cluster		0				40	0							
			% Procurement spent on youth owned businesses	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	Justice, Crime Prevention and Security cluster		0				30	0							
			% Procurement spent on people with disabilities owned businesses	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	Justice, Crime Prevention and Security cluster		0				5	0							
			% Procurement spent on Military veterans	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	Justice, Crime Prevention and Security cluster		0				10	0							
	Programme 2: Provincial Secretariat for Police Service	Community Police Relations and Partnerships	Number of Community Safety Forums assessed on functionality per year (Local and District Municipality)	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster		4	5	The target is overachieved because Mthunzane Community Safety Forum requested the District Office to resuscitate the structure thus the district decided to also conduct the assessment in one meeting	The District will be encouraged to stick to their plans to avoid over-achievement of targets	38	5							
				Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster		32	33	Target over-achieved due to census project which also require assessment of CPF functionality which is assisting the Department in cost cutting and time saving to avoid going back and forth in one Police station.	The census project it's a once off special projects which is undertaken every five years therefore going forward our target mechanism will back to normal in the next financial year	153	33							
			Number of initiatives to support district community safety structures	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster		28	35	The initiative was planned in the last financial year due to budget constraints could not be performed hence the performance was performed in the first quarter of the current financial year	The District will be advised to stick in their Annual operation plan to avoid the over-achievement	75	35							
				Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster		1	1			4	1							
			Number of reports on safety structures supported	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster		37	43	This indicator is demand driven most Police station in KZN are listed in the top 30 crime South Africa therefore intervention this requires intervention in hot spot areas contributing station in	Use current result as a baseline in the next financial year to avoid deviation on target planned	115	43							
				Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster		97	87	Training for census took place on the first week of April (3-5 April 2023) which resulted in the re-scheduling of the planned station visit	Training should take place before the start of the new financial year.	184	87							
			Number of reports compiled on implementation of IPID recommendations by SAPS	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster		1	1			4	1							
				Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster		4	5	Target was over-achieved due to a need to focus on specialised unit that was not planned in quarter 1	The Directorate was encouraged and advised to stick to their Annual plans to avoid unnecessary over-achievement	16	5							
Number of reports on police visibility during events	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster		13	13			52	13										
	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster		1	1			4	1										
Number of management reports compiled on service delivery complaints against SAPS	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster		12	12			48	12										
	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster																	
Total:	33																						
Feedback																							
Quarter - 1						Quarter - 2						Quarter - 3						Audited Annual					
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Username	Role	Feedback	Dated	Feedback	Dated	Feedback	Dated						
Lulama Sthembela Ndizi	OTP Coordinator	Thank you for the report and please note that:	18/07/2023																				
Ronald Luvuyo Goniwe	Accounting Officer	Approval Certificate: Q1- Please see attached quarter 1 Performance information for DCSL	31/07/2023																				
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Sindiswe Innocentia Sithole	Department Coordinator	Please see attached 2023/24 Annual performance indicators	13/06/2023																				
Sindiswe Innocentia Sithole	Department Coordinator	Please see attached Q1 Performance Information	24/07/2023																				