

## QPR for FY 2023-24 for Provincial Institution of Safety and Liaison of location KwaZulu Natal as of ( Wednesdoy, November 1, 2023 11:34:57 AM )

												Q	uarter - 2					Annual Performance		
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output Pre-A	udited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Peformance
Annually	Programme 1: Administration		Number of work opportunities created through		Not Applicable				Justice. Crime Prevention and Security cluster						1300					
, , ,			departmental projects				Priority 2: Economic Transformation And Job Creation													
		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	Default	Not Applicable	Not Applicable	Number	Not Applicable		Not Applicable						1					
			% 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	Justice, Crime Prevention and Security cluster						100					
			-					government												
			% External Audit recommendations implemented within specified timeframetimeframe	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	Justice, Crime Prevention and Security cluster						100					
								covernment												
		Sub-Programme 1.4: Corporate Services	% Posts filled on the approved Human Resource Provisioning Plan (HRPP)	Non-Standardized		Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	Justice, Crime Prevention and Security cluster						75					
			Provisioning Plan (HRPP) % posts filled by employees with disabilities	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And	Job Creation	Justice, Crime Prevention and Security cluster Justice, Crime Prevention and Security cluster						5					
			% Representation of women at SMS % representation of youth on staff establishment	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And	Job Creation	Justice, Crime Prevention and Security cluster						50					
	Programme 2: Provincial Secretariat for Police	Community Police Relations and Partnerships	% representation or youth on starr establishment % communities in Dialogue (CIDP) crime prevention	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster Justice, Crime Prevention and Security cluster						80					
	Service		programme completed per year Report on safety and crime trend analysis in the Province	Non-Standardized			Communities Priority 6: Social Cohesion and Safer	Province												
		Sub-Programme 2.2: Policy and Research						Province	Justice, Crime Prevention and Security cluster						1					
			Number of research reports on policing per year	Standardized	Not Applicable	Number	Communities Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						1					
			Impact analysis conducted on safety structures support	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster						1					
		Sub-Programme 2.3: Monitoring and Evaluation	Number of monitoring reports on compliance and	Standardized	Not Applicable	Number	Communities Priority 6: Social Cohesion and Safer	Province Build a Peaceful	Justice, Crime Prevention and Security duster						1					
			implementation of Domestic Violence Act (DVA) compiled				Communities	Province	· · · · · · · · · · · · · · · · · · ·											
			per year Number of evaluations on targeted SAPS HQ components	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster	-	-			-	1					
			produced.					Province Build a Peaceful	Justice, Crime Prevention and Security cluster						-					
			Number of reports on metro region police monitored	Non-Standardized			Priority 6: Social Cohesion and Safer Communities	suld a Peaceful Province							1					
			Number of feedback sessions to SAPS management on	Standardized	Not Applicable	Number	Communities Priority 6: Social Cohesion and Safer	Province Build a Peaceful	Justice, Crime Prevention and Security cluster						13					
Quarterly	Programme 1: Administration	Sub-Programme 1.3: Financial Management	oversight assessment conducted % of received invoices paid within 30 days	Non-Standardized	Average	Percentage	Communities Priority 2: Economic Transformation And	Growing SMMEs and	Justice, Crime Prevention and Security cluster		100	100			100	100				
				Non Standard			Job Creation	Cooperative	Justice, Crime Prevention and Security cluster						40					
			% Procurement spent on women owned businesses	Non-Standardized		Percentage	Job Creation	Cooperative							40					
			% Procurement spent on youth owned businesses	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And	Growing SMMEs and Cooperative	Justice, Crime Prevention and Security cluster		0				30	0				
			% Procurement spent on people with disabilities owned	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And	Growing SMMEs and	Justice, Crime Prevention and Security cluster		0		1		5	0				
			businesses % Procurement spent on Military veterans	Non-Standardized	Average	Percentage	Job Creation	Cooperative			0				10	0				
					-		Job Creation	Cooperative	Justice, Crime Prevention and Security cluster		-					-				
	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		8	2	The District has embark on a plan to facilitate and workshop the	Performance Information report will be standing agenda item on the	38	7				
													community structures before	monthly meeting to track the						
													assessing the functionality of the structure.	performance and ensure that the Districts stick to their Annual						
														Operation Plan to avoid deviation from plan.						
														trom plan.						
			Number of Community Safety Forums assessed on functionality	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful	Justice, Crime Prevention and Security cluster		38	35	The indicator was over-achieved in the last guarter, under-	Performance Information report will be standing agenda item on the	153	68				
			tunctionality				Communities	Province					achievement covers the over-	monthly meeting to track the						
													achievement in the last quarter	performance and ensure that the Districts stick to their Annual						
														Operation Plan to avoid deviation						
														from plan.						
			Number of initiatives to support district community safety	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer		Justice, Crime Prevention and Security cluster		25	33	The District needed to conduct	Use the actual reported information	75	68				
			structures				Communities	Province					induction programmes for the safety structure to be functional	as a baseline in the next financial ye	r					
													resulted in the overachievement of	F						
													this indicator							
			Number of reports on safety structures supported	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster		1	1			4	2				
			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		26	49	This indicator is demand driven-	Use current result as a baseline in th next financial year to avoid deviation	115	92				
			Implemented			1	Communities	Province					listed in the top 30 crime	next financial year to avoid deviation on target planned						
						1							contributing station in South Africa							
													therefore intervention this requires intervention in hot spot areas	5						
					_										+					
		Sub-Programme 2.3: Monitoring and Evaluation	Number of reports compiled on police stations monitored	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster	-	87	95	Indicator was under-achieved in	Performance Information report wil	184	182				
			based on the NMT per year				Communities	Province					quarter 1, over-achievements covers the under-achievement in	be standing agenda item on the monthly meeting to track the						
													covers the under-achievement in quarter 1	performance and ensure that the						
			Number of reports compiled on implementation of IPID	Standardinod	Net Ameliash*	Number	Dringity & Social Colonian and Colo	Rold a Record	Justice, Crime Prevention and Security cluster		1	1		Districts stick to their Annual	4	2				
			recommendations by SAPS				Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province Build a Peaceful			-	*				-				
			Number of specialised units monitored.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster		4	3	Under-achievement is covered by over-achievement in quarter 1	Performance Information report will be standing agenda item on the	16	8				
						1							and work work in quarter 1	monthly meeting to track the						
			Number of reports on police visibility during events	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster		13	13		performance and ensure that the	52	26				
							Communities	Build a Peaceful Province			-	-								
			Number of management reports compiled on service delivery complaints against SAPS	Standardized	Not Applicable			Build a Peaceful Province	Justice, Crime Prevention and Security cluster		1	1			4	2				
			delivery complaints against SAPS Number of reports Court watching brief conducted	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Province Build a Peaceful Province	Justice, Crime Prevention and Security cluster		12	12			48	24				
Total :	33						conditionities	- SAULE												
Feedback																				
		Quarter - 1						Q	sarter - 2			Q	luarter - 3				Audited Annual			
Username Q1	Role Q1	Feedback Q1		Dated (	Q1 Use	ername Q2	Rok	Q2	Feedback Q2		Role Q3 Feedback	k Q3		Dated Q3	Username Role	Feedbac			Dated	
					Sinc	disiwe Innocentia Sitho	le Dep	rtment Coordinator	Please see attached Q2 report											
					Luk	ama Sthembela Ndlazi disiwe Innocentia Sitho	OTP	Coordinator	please receive report with some comm Please see attached report	nents.										
					Ror	nald Luvuyo Goniwe		unting Officer	Approval Certificate: Q2- Please see at	ttached Q2 performance report										
Lulama Sthembela	Ndlazi OTP Coordinator	Thank you for the report and please	note that :		8/07/2023															
Ronald Luvuyo Gon	iwe Accounting Officer	Approval Certificate: Q1- Please see	attached quarter 1 Performance information for DCSL		11/07/2023												-			
Ronald Luvuyo Gon Ronald Luvuyo Gon	Accounting Officer		attached quarter 1 Performance information for DCSL attached quarter 1 Performance information for DCSL		11/07/2023															
				13	3/06/2023															
Sindisiwe Innocenti Sindisiwe Innocenti	a Sithole Department Coordinate a Sithole Department Coordinate	or Please see attached 2023/24 Annual or Please see attached Q1 Performance	Information		4/07/2023															