

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 2				Annual Performance							
											Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance		
Annually	Programme 1: Administration	Inter-governmental Relations and Special Projects	Number of work opportunities created through departmental projects	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	Justice, Crime Prevention and Security cluster						1300							
			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	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 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 Positioning Plan (HRPP)	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	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	Job Creation	Justice, Crime Prevention and Security cluster								5					
			% Representation of women at SMS	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	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	Job Creation	Justice, Crime Prevention and Security cluster								30					
			% communities in Dialogue (ICDP) crime prevention programme completed	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster								80					
	Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.2: Policy and Research	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						
			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	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster							1						
			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						
			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						
			% of received invoices paid within 30 days	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMEs 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 SMEs 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 SMEs 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 SMEs 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 SMEs 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			8		2	The District has embark on a plan to facilitate and workshop the community structures before assessing the functionality of the structure.	Performance information report will be standing agenda item on the monthly meeting to track the performance and ensure that the Districts stick to their Annual Operation Plan to avoid deviation from plan.	18		7				
		Number of Community Safety Forums assessed on functionality	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster			38		35	The indicator was over-achieved in the last quarter, under-achievement covers the over-achievement in the last quarter	Performance information report will be standing agenda item on the monthly meeting to track the performance and ensure that the Districts stick to their Annual Operation Plan to avoid deviation from plan.	153		68				
		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			25		33	The District needed to conduct induction programmes for the safety structures to be functional resulted in the overachievement of this indicator	Use the actual reported information as a baseline in the next financial year	75		68				
		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 implemented	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster			26		40	This indicator is demand driven-most Police station in KZN are listed in the top 30 crime contributing station in South Africa therefore intervention this requires intervention in hot spot areas	Use current result as a baseline in the next financial year to avoid deviation on target planned	115		93				
		Number of reports compiled on police stations monitored based on the NAFI per year	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster			87		95	Indicator was under-achieved in quarter 1, over-achievements covers the under-achievement in quarter 1	Performance information report will be standing agenda item on the monthly meeting to track the performance and ensure that the Districts stick to their Annual	184		182				
		Number of reports compiled on implementation of PID 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	2						
		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 monthly meeting to track the performance and ensure that the	16		8				
		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	26						
		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			1		1		4	2						
Number of reports Court watching brief conducted	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster			12		12		48	24								
Total																						

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	Feedback Q3	Dated Q3	Username	Role	Feedback	Dated
				Sindiswe Innocentia Sithole	Department Coordinator	Please see attached Q2 report									
				Lulama Schembela Ndizi	OTP Coordinator	please receive report with same comments.									
				Sindiswe Innocentia Sithole	Department Coordinator	Please see attached report									
				Ronald Luvuyo Gonwe	Accounting Officer	Approval Certificate: Q2- Please see attached Q2 performance report									
Lulama Schembela Ndizi	OTP Coordinator	Thank you for the report and please note that:	18/07/2023												
Ronald Luvuyo Gonwe	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 Q2 Performance information	24/07/2023												