

## viring and Evaluation south AFRICA QPR for FY 2023-24 for Provincial Institution of Safety and Liaison of location KwaZulu Natal as of (Thursday, February 1, 2024 10:13:53 AM )

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					<b>.</b>							Quarte				al Performance	
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	uster	Audited outcome FY 2022 - 23	Target Q3	Actual Output Q3	Reason for Deviation Q3 Corrective Action Q3 Annual Target	Aggregate Output	Pre-Audited Annual Performance R	Reason for Deviation Corrective Action	Audited Annual Peformance
Annually	Programme 1: Administration	Intergovernmental Relations and Special Projects	<ul> <li>Number of work opportunities created through departmental projects</li> </ul>	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	I Job Creation J	stice, 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	Build a Peaceful J	stice, Crime Prevention and Security cluster				1				
		Sub-Programme 1.3: Financial Management	Default	Not Applicable	Not Applicable	Number	Communities Not Applicable	- N	ot Applicable				1				
			% Internal Audit recommendations implemented within	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Build a caring and J	stice, Crime Prevention and Security cluster				100				
			specified timeframe				Developmental State	incorruptible government									
			% External Audit recommendations implemented within	Non-Standardized	Not Applicable	Percentage			stice, Crime Prevention and Security cluster				100				
			specified timeframetimeframe				Developmental State	incorruptible government									
		Sub-Programme 1.4: Corporate Services	% Posts filled on the approved Human Resource	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation J	stice, 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	I Job Creation J	stice, Crime Prevention and Security cluster				5				
			% Representation of women at SMS	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And	Job Creation J	stice, Crime Prevention and Security cluster				50				
	Drogramme 7: Drovincial Corretoriat for	r Police Community Police Relations and Partnerships		Non-Standardized Non-Standardized		Percentage	Priority 2: Economic Transformation And Priority 6: Social Cohesion and Safer		stice, Crime Prevention and Security cluster stice, Crime Prevention and Security cluster				30				
	Service		programme completed per year			Percentage	Communities	Province					00				
		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 J Province	stice, Crime Prevention and Security cluster				1				
			Number of research reports on policing per year	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful J	stice, Crime Prevention and Security cluster				1				
			Impact analysis conducted on safety structures support	Standardized	Not Applicable	Number	Communities Priority 6: Social Cohesion and Safer	Province Build a Peaceful J	stice, Crime Prevention and Security cluster				1				
							Communities	Province	stice, Crime Prevention and Security cluster								
		Sub-Programme 2.3: Monitoring and Evaluation	Number of monitoring reports on compliance and implementation of Domestic Violence Act (DVA) compiled	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful J Province	stice, Crime Prevention and Security duster				2				
			per year	No. Charlestand	Not Acciliants	Number	Reads & Control Coloring and Color	auto anotici a	the Constant and Provide dealers								
		1	Number of evaluations on targeted SAPS HQ components produced.		Not Applicable	number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful J Province	stice, Crime Prevention and Security cluster				1				
		1	Number of reports on metro region police monitored	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful J Province	stice, Crime Prevention and Security cluster				1				
		1	Number of feedback sessions to SAPS management on	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful J	stice, 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	Province Growing SMMEs and I	stice, Crime Prevention and Security cluster		100	100	100	100	+		
					-		Job Creation	Cooperative									
		1	% Procurement spent on women owned businesses	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	I Growing SMMEs and J Cooperative	stice, Crime Prevention and Security cluster		20	20	40	20			
		1	% Procurement spent on youth owned businesses	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And	Growing SMMEs and J	stice, Crime Prevention and Security cluster		15	15	30	5			
		1	% Procurement spent on people with disabilities owned	Non-Standardized	Average	Percentage	Job Creation Priority 2: Economic Transformation And	Cooperative Growing SMMEs and J	stice, Crime Prevention and Security cluster		2.5	2.5	5	0			
		1	businesses % Procurement spent on Military veterans	Non-Standardized	Average	Percentage	Job Creation Priority 2: Economic Transformation And	Cooperative	stice, Crime Prevention and Security cluster		5	5	10	1 6666666666666666666666666666666666666	5		
						-	Job Creation	Cooperative			-	-		6666667			
	Programme 2: Provincial Secretariat for Service	r Police 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 J Province	stice, Crime Prevention and Security cluster		15	11	arget not achieved due to that in The Districts to develop a plan to 38 some municipalities CSF are not yet facilitate and workshop the	18			
	Scivic		functionality per year (cocar and obstrict manicipality)				communicity	1 Ionnee					established and due to lack of community safety structures				
													cooperation by stakeholder before assessing the functionality (municipality) which result in of that particular structure				
													failure to secure appointments further, section will review				
													with municipalities. planning and targeting				
			Number of Community Safety Forums assessed on	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful J	stice, Crime Prevention and Security cluster		45	44	Newly elected CPF were not yet         For 2024/2025	112			
			functionality				Communities	Province					trained resulted in the under- achievement of this indicator since members that attended the				
													the assessment of the CPF can only training for in 2023/24 financial				
													be conducted after the induction of year the CPF executive members.				
													the CPP exclusive memory.				
			Number of initiatives to support district community safety	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful J	stice, Crime Prevention and Security cluster		17	27	The district had to embark on Actual performance reported will 75	20			
			structures	Non-standardized	Not Applicable	Number	Communities	Province	side, Chine Prevention and Security Cluster		17	21	capacitating the newly elected be used as a baseline in 2024/25	33			
													structures prior assessments of financial year and programme 2 these structure this resulted in the will review planning and targeting				
													over-achievement of this indicator mechanism				
			Number of reports on safety structures supported	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful J	stice, Crime Prevention and Security cluster		1	1	4	3			
			Number of social crime prevention programmes	Standardized	Not Applicable	Number	Communities Priority 6: Social Cohesion and Safer	Province Build a Peaceful J	stice, Crime Prevention and Security cluster		43	53	Over-achievement is due to The actual performance reported 115	145			
			implemented	Standardices	Not Applicable	Humber	Communities	Province	and, clinic rickenton and actumy dualer		~		response to incidents of crime in will be used as a baseline in	245			
													different districts since this 2024/25 financial year and the indicator is demand driven programme 2 will review planning				
		1				1							and targeting mechanisms				
						1											
		Sub-Programme 2.3: Monitoring and Evaluation	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 J Province	stice, Crime Prevention and Security cluster		0	2	Over-achievement of one covers Census project was a special 184 the under-achievement in the last project started in the May due to	184			
			menter per control per year			1	and the second sec						quarter delays in training- no Corrective				
						1							measure to be put in place since it's a once off special projects				
		1	Number of reports compiled on implementation of IPID	Standardized	Not Applicable	Number		Build a Peaceful J	stice, Crime Prevention and Security cluster		1	1	4	3			
		1	recommendations by SAPS Number of specialised units monitored.	Non-Standardized	Not Applicable	Number	Communities Priority 6: Social Cohesion and Safer	Province Build a Peaceful J	stice, Crime Prevention and Security cluster		4	2	The nature of the performance is Actual performance reported at 16	10	+		
			a a grand and monore.		as opposite	1	Communities	Province	and second ordered				demand driven, target was under- the end of the financial year will				
		1				1							achieved due to its nature be used as a baseline when planning for 24/25 financial year				
		1	Number of reports on police visibility during events	Standardized	Not Applicable	Number		Build a Peaceful J	stice, Crime Prevention and Security cluster		13	13	52	39			
		1	Number of management reports compiled on service	Standardized	Not Applicable	Number	Communities Priority 6: Social Cohesion and Safer	Province Build a Peaceful	stice, Crime Prevention and Security cluster		1	1	4	3	+ +		
			delivery complaints against SAPS				Communities	Province									
			Number of reports Court watching brief conducted	Non-Standardized	not Applicable	Number	Communities	Province	stice, Crime Prevention and Security cluster		12	12	48	3b			
Total :	33																
Feedback	1																
	· · · · ·	Quarter - 1						Quar	er - 2	· · · · · · · · · · · · · · · · · · ·	- 3	Q	uarter - 4		Audited Annual	· · ·	
Username Q1	Role Q1	Feedback Q1		Dated Q1	Userr	name Q2	Rol	le Q2	Feedback Q2		Dated Username Q4		Role Q4 Feedback Q4 Username	tole F	eedback	Dated	
		Sindisiwe Innocentia Sithole Lulama Sthembela Nolazi				partment Coordinator P Coordinator	Please see attached Q2 report please receive report with some co	mments									
		Sindisiwe Innocentia Sithole			e Deg	partment Coordinator	Please see attached report										
						Ronald Luvuyo Goniwe		counting Officer		Approval Certificate: Q2- Please see attached Q2 performance report							
											******						
											******						
											******						
Lulama Sthembela N			e note that :		07/2023												
Ronald Luvuyo Goni	iwe Accounting Offi	Approval Certificate: Q1- Please see	e attached quarter 1 Performance information for DCSL		07/2023												
Ronald Luvuyo Goni	aveyo Gonive         Accounting Officer         Approval Certificate Q: Prease see attached guarter 1 Performance information for DCS.           aveyo Gonive         Accounting Officer         Approval Certificate: Q: Prease see attached guarter 1 Performance information for DCS.           innocettal Strible         Department Coordinator         Prease see attached 703/124 Annual performance information for DCS.				31/07/2023 31/07/2023												
Sindisiwe Innocentia	ia Sithole Department Co	ordinator Please see attached 2023/24 Annua			06/2023												
Sindisiwe Innocentia	a Sithole Department Co				07/2023												
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