

QPR for FY 2022-23 for Provincial Institution of Safety and Liaison of location KwaZulu Natal as of (Wednesday, November 2, 2022 10:35:20 AM)

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Audited outcome FY 2021 - 22	Quarter - 2				Annual Performance			
									Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Integrated Planning: Monitoring and Evaluation	Departmental Annual Performance Plan submitted and published	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster						1			
			Departmental Annual Report submitted and published	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster						1			
		Intergovernmental Relations and Special Projects	Number of MOUs signed with various spheres of government on the establishment of safety structures by March 2023	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster						1			
			Number of work opportunities created through departmental projects	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster						1300			
		Sub-Programme 1.2: Office of the HOD	Departmental Risk Register approved by March 2023	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster						1			
			Annual Financial statements submitted	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster						1			
		Sub-Programme 1.3: Financial Management	Number of procurement plan developed and submitted	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster						1			
			% Internal Audit recommendations implemented within specified timeframe% Internal Audit recommendations implemented within specified timeframe	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster						100			
			% External Audit recommendations implemented within specified timeframe	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster						100			
			Workplace skills plan produced and submitted	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster						1			
		Sub-Programme 1.4: Corporate Services	% posts filled by employees with disabilities	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster						2			
			% Representation of women at SMS	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster						50			
	Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.2: Policy and Research	Number of consolidated provincial safety priorities research reports produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster						1			
			Report on safety and crime trend analysis in the Province	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster						1			
			Number of research reports on special projects commissioned by the Civilian Secretariat for Police	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster						1			
			Number of reports on policing policies and directives reviewed	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster						1			
		Sub-Programme 2.3: Monitoring and Evaluation	Number of research reports on policing per year	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster						1			
			Number of reports on police visibility during events	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster						28			
			Number of police customer satisfaction surveys conducted	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster						1			
			Number of evaluations on targeted SAPS HQ components produced	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster						1			
			Number of reports on metro region police monitored	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster						1			
		Sub-Programme 2.4: Safety Promotion	Number of M&E special projects implemented	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster						1			
			Number of Communities in Dialogue (CIDP) Crime prevention programme implemented	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster						23			
			Number of reports produced on special projects implemented	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster		1	1			4	2		
			Number of awareness campaigns conducted on fraud prevention and ethics within the department	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster		2	2			6	3		
Quarterly	Programme 1: Administration	Sub-Programme 1.3: Financial Management	% Procurement spend on youth owned businesses	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster		0				30	0		
			% Procurement spend on people with disabilities owned businesses	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster		0				2	0		
			% Procurement spend on military veterans	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster		0				10	0		
			% Internal Audit recommendations implemented within specified timeframe	Non-Standardized	Max	Not Applicable	Justice, Crime Prevention and Security cluster		0				100	0		
		Sub-Programme 1.4: Corporate Services	Number of interventions to market the services of the Department	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster		3	3			12	6		
			Number of personnel who attended development courses	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster		50	50			190	100		
			Number of Employee Health and Wellness interventions conducted	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster		1	1			4	2		
			Number of ICT Steering Committee meetings held	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster		1	1			4	2		
			Number of ICT SLA administered and reported on	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster		1	1			4	2		
			Number of reports compiled on police stations monitored based on the NMT per year	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		40	40			151	77		
			Number of Police Stations monitored for compliance with Lockdown Regulation (COVID-19)	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		33	0	Disaster (COVID-19) was terminated on the 4 April 2022 (Disaster Management Act no 57 of 2022) the indicator is no longer applicable	This indicator is included in the Department 2022/23 Annual Performance Plan (APP) throughout the quarters, but the Department will no longer report on its since National State of Disaster was terminated on the 4 April 2022	122	24		
			Number of monitoring reports on compliance and implementation of the Domestic Violence Act (DVA) compiled per year	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1			4	2		
			Number of reports compiled on implementation of IPID recommendations by SAPS	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1			4	2		
			Number of specialised units monitored	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		4	3			16	7		
			Number of reports on implementation of school safety crime prevention protocol	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		21	31	The indicator was over-achieved due to the increase in criminal activities in school, more intervention needed in monitoring whether the SAPS together with Department of Education are implementing programmes that will assist in minimising exposure on schools	Actual achievement will be used as baseline in the next financial year	84	57		
			Number of management reports compiled on service delivery complaints against SAPS	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		1	1			4	2		
			Number of reports Court watching brief conducted	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		12	12			48	24		
		Sub-Programme 2.4: Safety Promotion	Number of reports on provincial safety structures supported and maintained	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster		1	4			4	5		
			Number of reports on deployment of crime prevention volunteers	Non-Standardized	Not Applicable	Not Applicable	Justice, Crime Prevention and Security cluster		1	1			4	2		
			Number of social crime prevention programmes implemented	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		23	64	Target is demand driven	Intervention requires due to high number of fights in schools, increase in killings at Umgungundlovu District and increase cases of crime in the District	143	133		

		Sub-Programme 2.5: Community Police Relations	Number of Community Safety Forums assessed on functionality (Local and District Municipality)	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		9	7	After Local election, the majority of the Municipality has changed its executive members, the department had to embark on an exercise to facilitate and workshop the newly elected councillors about Community Safety Forums, the department was unable to access the ward-level CCF	Assessment will commence in the next quarters Assessment will commence in the next quarters	41	11		
			Number of Community Police Forums (CPFs) assessed on functionality per year	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		44	39	The district plan to assess the structure was disbanded and it is in the process of launching a new structure	Indicator will be over-achieved in the next quarter	150	65		
			Number of initiatives to support district community safety structures	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Justice, Crime Prevention and Security cluster		26	44	The District has embark on a plan to facilitate and workshop the community structures, newly elected councillors, before they can be able to access their functionality	The focus in the next quarter will be on accessing the functionality of the Community Safety Forum, this indicator will be under achieved to cover the quarter 2 overachievement	94	76		
Total :	48															

Feedback

Quarter - 1				Quarter - 2			Quarter - 3				Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Dated	Username	Feedback
				Sindisiwe Innocentia Sithole	Department Coordinator	Please see attached Q2 report						
				Lulama Sithembela Ndlaazi	OTP Coordinator	Please receive report with some comments and note the following: Administration Sub-Programme 1.3: Financial Management- please provide reasons for variance and corrective action statements. Consider conducting trends analysis and considering all other aspects when setting targets for this sub-programme. There were no targets set yet achievements are recorded. overall, department is advised to revise target setting criteria for 2023/24.						
				Sindisiwe Innocentia Sithole	Department Coordinator	Please see attached						
				Ronald Luvuyo Goniwe	Accounting Officer	Approval Certificate: Q2- Please see attached aproval certificate						
Lulama Sithembela Ndlaazi	OTP Coordinator	Thank you for the report. corrective action statements are appreciated.	19/07/2022									
Sbusiso Gumbi	Accounting Officer	Approval Certificate: Q1- Please see attached Approval certificate	27/07/2022									
Sindisiwe Innocentia Sithole	Department Coordinator	Please see Quarter 1 reports, adjustment can be made after the validation	11/07/2022									
Sindisiwe Innocentia Sithole	Department Coordinator	Please see attached report	26/07/2022									