QPR for FY 2023-24 for Provincial Institution of Safety and Liaison of location KwaZulu Natal as of (Thursday, May 2, 2024 10-33-13 AM)

					1	1					Qui	arter - 4					Annual Performance		
Frequency Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q4		Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance		Corrective Action Aug	dited Annual Peformance
Annually Programme 1: Administration	Intergovernmental Relations and Sp	cial Projects Number of work opportunities created through	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation A	nd Job Creation	Justice, Crime Prevention and Security cluster						1300	1300				
	Sub-Programme 1.2: Office of the H	D Departmental Risk Register Approved by March 2024	Non-Standardized	Not Applicable	Number	Job Creation Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster						1	1				
	Sub-Programme 1.3: Financial Mana	ement Default	Not Applicable	Not Applicable	Number	Communities Not Applicable	Province -	Not Applicable						1	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 incomuntible	Justice, Crime Prevention and Security cluster						100	100				
		% External Audit recommendations implemented within	Non Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	government Build a caring and	Justice, Crime Prevention and Security cluster						100	100				
		specified timeframetimeframe	i Non-standardized	Not Applicable	reiteitage	Developmental State	incorruptible	Justice, Clinic Prevention and Security duster						100	100				
	Sub-Programme 1.4: Corporate Serv	tes % Posts filled on the approved Human Resource	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation A	government nd Job Creation	Justice, Crime Prevention and Security cluster						75	95			2024/25 plans will be reviewed to	
		Provisioning Plan (HRPP) % posts filled by employees with disabilities	Non-Standardized	Not Applicable	Percentage	Job Creation	1	Justice, Crime Prevention and Security cluster						5	5		vacancy rate in filling vacant post The Department is in compliance wit	measure post as per organisational 2024/25 Department plans must be	
		% Representation of women at SMS	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation Ar	nd Job Creation	Justice, Crime Prevention and Security cluster Justice, Crime Prevention and Security cluster						50	50				
Programme 2: Provincial Secretariat for Police	e Community Police Relations and Par	% representation of youth on staff establishment nerships % communities in Dialogue (CIDP) crime prevention	Non-Standardized Non-Standardized	Not Applicable Not Applicable	Percentage Percentage	Priority 2: Economic Transformation Ar Priority 6: Social Cohesion and Safer	nd Job Creation Build a Peaceful	Justice, Crime Prevention and Security cluster Justice, Crime Prevention and Security cluster						80	30		Due to size of department and low	Managers to make a concentred	
Service	Sub-Programme 2.2: Policy and Res	programme completed per year		Not Applicable		Communities Priority 6: Social Cohesion and Safer	Province Build a Peaceful	Justice, Crime Prevention and Security cluster						1	1				
		Number of research reports on policing per year		Not Applicable		Communities Priority 6: Social Cohesion and Safer	Province	Justice, Crime Prevention and Security cluster						1	1				
						Communities	Province	Justice, Crime Prevention and Security cluster						-	-				
		Impact analysis conducted on safety structures support		Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Province							-	-				
	Sub-Programme 2.3: Monitoring an	Evaluation Number of monitoring reports on compliance and implementation of Domestic Violence Act (DVA) compile	Standardized ed	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						1	1				
		per year Number of evaluations on targeted SAPS HQ component	ts Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster						1	1				
		produced. Number of reports on metro region police monitored		Not Applicable		Communities Priority 6: Social Cohesion and Safer	Province Build a Peaceful	Justice, Crime Prevention and Security cluster						1	1				
		Number of feedback sessions to SAPS management on	Standardized	Not Applicable	Number	Communities	Province Build a Peaceful	Justice, Crime Prevention and Security cluster						12	12				
		oversight assessment conducted			number .	Priority 6: Social Cohesion and Safer Communities	Province			100	100			100	100				
Quarterly Programme 1: Administration	Sub-Programme 1.3: Financial Mana		Non-Standardized	Average	Percentage	Priority 2: Economic Transformation Ar Job Creation	Cooperative			100	100			100	100				
		% Procurement spent on women owned businesses	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation Ar Job Creation	nd Growing SMMEs and Cooperative	Justice, Crime Prevention and Security cluster		20	41	All quotations are sources from CSD, more women owned business meet	encourage business owned by	40	61				
												the specification resulted in the over-	women to register their business on CSD						
		% Procurement spent on youth owned businesses	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation Ar Job Creation	nd Growing SMMEs and Cooperative	Justice, Crime Prevention and Security cluster		15	60	All quotations are sources from CSD,	The target is on the department	30	18,75				
												the specification resulted in the over-	SCM policy, baseline cannot be						
												achievement of the indicator	reviewed however the department will continue						
													encourage youth owned business to register their						
													business on CSD						
		% Procurement spent on people with disabilities owned businesses	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation Ar Job Creation	nd Growing SMMEs and Cooperative	Justice, Crime Prevention and Security cluster		2.5	0	All quotations are sourced from the CSD & department has also allocated	The department will encourage people with disability to disclose	5	0				
							persone					specific goal points to be awarded to							
												evaluating their quotations. Lots of							
		% Procurement spent on Military veterans	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation Ar Job Creation	nd Growing SMMEs and Cooperative	Justice, Crime Prevention and Security cluster		5	0	All quotations are sourced from the CSD & department has also allocated	The department will encourage Military veterans to disclose	10	1,25				
												specific goal points to be awarded to Military Veterans when evaluating	when registering on the CSD to be easily identifiable						
Programme 2: Provincial Secretariat for Police	a Community Police Relations and Pa	nerships Number of Community Safety Forums assessed on	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster		11	14	their quotations. Suppliers do not Over-achievement covers the under-	Stick to Plans in 2024/25	20	22				
Service Service	e Community Police Relations and Par	functionality per year (Local and District Municipality)	Standardized	Not Applicable	Nullidel	Communities	Province	Justice, Clinic Prevention and Security duster		1	14	achievement in previous quarters	financial year	30	32				
		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	40	Covers under-achievement in previous quarters	Stick to Plans in 2024/25 financial year	153	152				
		turicus musey				Communica	11041112					previous quarters	ministra year						
		Number of initiatives to support district community safe	ety Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster		5	12	The district had to embark on	Actual performance reported	75	107				
		structures				Communities	Province					capacitating the newly elected	will be used as a baseline in 2024/25 financial year and						
												structure this resulted in the over- achievement of this indicator	programme 2 will review						
												achievement or this indicator	planning and targeting mechanism						
		Number of reports on safety structures supported	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster		1	1			4	4				
		Number of social crime prevention programmes	Standardized	Not Applicable	Number	Communities Priority 6: Social Cohesion and Safer	Province Build a Peaceful	Justice, Crime Prevention and Security cluster		9	18	Over-achievement is due to response	The actual performance	115	163				
		implemented				Communities	Province	,				to incidents of crime in different districts since this indicator is	reported will be used as a baseline in 2024/25 financial						
												demand driven	year and the programme 2 will						
													review planning and targeting mechanisms						
	Sub-Programme 2.3: Monitoring an	Evaluation Number of reports compiled on police stations monitore	ed Standardized	Not Applicable	Number		Build a Peaceful	Justice, Crime Prevention and Security cluster		0				184	184	 		+	
		based on the NMT per year				Communities	Province												
														1					
		Number of reports compiled on implementation of IPID	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful Province	Justice, Crime Prevention and Security cluster		1	1			4	4				
		recommendations by SAPS Number of specialised units monitored.	Non-Standardized	Not Applicable	Number	Communities Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster		4	6	Over-achievement covers the under-		16	16				
						Communities	Province					achievement in quarter 3							
		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			52	52	+			
		Number of management reports compiled on service	Standardized	Not Applicable		Communities Priority 6: Social Cohesion and Safer	Province	Justice, Crime Prevention and Security cluster		1	1			4	4				
		delivery complaints against SAPS Number of reports Court watching brief conducted		Not Applicable		Communities Priority 6: Social Cohesion and Safer	Province	Justice, Crime Prevention and Security cluster		12	12			48	48	-			
7.11		reamon or reports court watching ones conducted	- Statioardized	The Applicable		Communities	Province	, Crime i revenue/ dilu Jeturity duster		_				_					
Feedback															T				
	Qua	ter - 1						arter - 2			Quarter - 4				A	udited Annual			
Username Q1 Role Q1	Feedback Q1		Dated C	Q1 Use	ername Q2	F	tole Q2	Feedback Q2		Feedback Q4		Dated Q4	Username	Role	F	eedback	Date		
				Lula	disiwe Innocentia Sith ima Sthembela Ndlaz	i	Pepartment Coordinator	Please see attached Q2 report please receive report with some comm	nents.										
				Sind	disiwe Innocentia Sith	ole C	Pepartment Coordinator	Please see attached report											
		·		Ron	nald Luvuyo Goniwe	A	iccounting Officer	Approval Certificate: Q2- Please see at	tached Q2 performance report										
				-T						-			-						
										Pease see attached report		10/04/2024							
			$-\top$	$-\top$						please find report with som Please see attached reports		16/04/2024							
										Approval Certificate: Q4- Ple		19/04/2024 30/04/2024							
Lulama Sthembela Ndlazi OTP Coordinator Ronald Luvuyo Goniwe Accounting Officer		t and please note that : - Please see attached quarter 1 Performance information for DCSL		3/07/2023 1/07/2023															
Ronald Luvuyo Goniwe Accounting Officer Ronald Luvuyo Goniwe Accounting Officer	Approval Cartificate: (- Please see attached quarter 1 Performance information for DCSI	31	1/07/2023															
	Approval Certificate: 0	- Please see attached quarter 1 Performance information for DCSL		1/07/2023	-								-			·			
Sindisiwe Innocentia Sithole Department Coordina Sindisiwe Innocentia Sithole Department Coordina	rtor Please see attached 2 Please see attached Q	23/24 Annual performance indicators Performance Information	13	1/06/2023															
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Office for institution of of location Report
Page : 1
Thursday, May 2024 1923 21 AM