OPR for EY 2025-26 for Provincial Institution of Safety and Liaison of Jocation KwaZulu Natal as of (Monday Navember 3 2025 233-204)

									1			0	uartar - 2				Δr	inual Performance		
E	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType MTSF Priority	Provincial Priority	Charter	Audited outcome FY 2024 - 25	Desired Performance	Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action O2	Annual Target	Annual Cutan	Pre-Audited Annual Performance		Corrective Action	Audited Annual Peformance
Annually	Programme 1: Administration	Sub-Programme Sub-Programme 1.3: Financial Management		Non-Standardized	Not Applicable			Justice, Crime Prevention and Security cluster			ruige qe	Actual Output Q2	mason for Deviation Q2	DENTERITE MELIONI QE	100	Aggregate Output	The Market Annual Performance	The second of th	Corrective Action	Addited Attitudi Perormance
,			% Internal Audit recommendations implemented within specified timeframe			Percentage Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state			100% implementation of internal audit recommendations against internal audit action plan										
			% External Audit recommendations implemented within specified timeframe	Non-Standardized	Not Applicable	Percentage Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and	Justice, Crime Prevention and Security cluster		100% implementation of external audit recommendations against					100					
							developmental state		ľ	Auditor General action plan										
		Sub-Programme 1.4: Corporate Services	% representation of youth on staff establishment	Non-Standardized	Not Applicable	Percentage Priority 1: Drive Inclusive Growth and J Creation	ob Priority 1: Drive inclusive growth and	Justice, Crime Prevention and Security cluster		Actual performance should be equal or more than the set target.					30					
							job creation		ľ											
		Sub-Programme 1.7: Intergovernmental Relations and Special Projects	Number of work opportunities created through departmental projects	Non-Standardized	Not Applicable	Number Priority 1: Drive Inclusive Growth and J Creation	ob Priority 1: Drive inclusive growth and	Justice, Crime Prevention and Security cluster	Í	Actual performance should be equal to the planned target					200					
	Programme 2: Provincial Secretariat for Police	Sub-Programme 2.2: Community Police Relations	& Number of partnerships secured with stakeholders for	Non-Standardized	Not Applicable	Number Priority 3: Build a Capable, Ethical, and	job creation Priority 3: Build a	Justice, Crime Prevention and Security cluster		Establishment of formal					1					
	Service	Partnerships	community safety			Developmental State	capable, ethical and			partnership for community safety										
							developmental state													
		Sub-Programme 2.3: Monitoring and Evaluation	Number of evaluations on projects implemented	Standardized	Not Applicable	Number Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and	Justice, Crime Prevention and Security cluster		One evaluation report submitted on time					1					
							developmental state													
		Sub-Programme 2.3: Safety Research and Information Management	Number of research reports on safety	Standardized	Not Applicable	Number Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and	Justice, Crime Prevention and Security cluster	1	100% of actual performance					1					
		information wanagement				Developmental state	developmental state													
Quarterly	Programme 1: Administration	Sub-Programme 1.3: Financial Management	% of invoices paid within 30 days	Non-Standardized	Max	Percentage Priority 1: Drive Inclusive Growth and J	ob Priority 1: Drive	The Economic Sectors, Employment and	1	100% Compliance with S38 of the	100	100			100	100				
						Creation	inclusive growth and job creation	Infrastructure Development cluster		PFMA										
			% Procurement spent on women owned businesses	Non-Standardized	Not Applicable	Percentage Priority 1: Drive Inclusive Growth and I	ob Priority 1: Drive	The Economic Sectors, Employment and Infrastructure Development cluster		Actual performance should be equal to the planned target	40	40			40	40				
						Cleanon	inh creation		ľ											
			% Procurement spent on youth owned businesses	Non-Standardized	Not Applicable	Percentage Priority 1: Drive Inclusive Growth and I Creation	ob Priority 1: Drive inclusive growth and	The Economic Sectors, Employment and Infrastructure Development cluster		Actual performance should be equal to the planned target	30	30			30	30				
			% Procurement spent on people with disabilities owned	Non-Standardized	Max	Percentage Priority 1: Drive Inclusive Growth and I	job creation ob Priority 1: Drive	The Economic Sectors, Employment and		Actual performance should be	2	2			2	2				
			businesses	Noir-Junuaruseu	in a.c.	Creation		Infrastructure Development cluster	[equal to the planned target										
		Sub-Programme 1.4: Corporate Services	% posts filled by employees with disabilities	Non-Standardized	Not Applicable	Percentage Priority 1: Drive Inclusive Growth and J	job creation ob Priority 1: Drive	Justice, Crime Prevention and Security cluster		Actual performance should be	2	2			2	2				
						Creation	inclusive growth and job creation			equal or more than the set target.					1					
	Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.2: Community Police Relations Partnerships	& Number of Community Safety Forums assessed on functionality per year	Standardized	Not Applicable	Number Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and	Justice, Crime Prevention and Security cluster	8	Functional CSFs to improve community safety	10	10			43	14				
							developmental state		ľ						1					
			Number of Community Police Forums (CPFs) assessed on	Standardized	Not Applicable	Number Priority 3: Build a Capable, Ethical, and	Priority 3: Build a	Justice, Crime Prevention and Security cluster		Functional CPFs to improve	46	48	Over-achievement was due to the	The District will conduct factual audit	173	95				
			functionality per year			Developmental State	capable, ethical and developmental state			community police relations			urgent need to improve the functionality of the CPF.	to identify gabs in order to priotise the non-functional CPF in 2026/27						
			Number of initiatives to support district community safety	Non-Standardized	Not Applicable	Number Priority 3: Build a Capable, Ethical, and		Justice, Crime Prevention and Security cluster		Initiative taken which promote the		ar.	Increased incidents of crime	plans. Over-achiement will be used as	~					
			structures	Noti-Statidardized	Not Applicable	Developmental State	capable, ethical and	Justice, Clinic Prevention and Security Cluster		efficiency and effectiveness of community safety structure	27	3	resulted in the department prioritising the training and	baseline in 2026/27 plans	70	0.5				
							developmental state						prioritising the training and capacitation of newly elected safety	,						
			Number of social crime prevention programmes implemented per year	Standardized	Max	Number Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and	Justice, Crime Prevention and Security cluster		Reduction in crime and ensuring safer communities	5	5			5	5				
			,				developmental state													
		Sub-Programme 2.3: Monitoring and Evaluation	Number of police stations monitored	Non-Standardized	Not Applicable	Number Priority 3: Build a Capable, Ethical, and	Priority 3: Build a capable, ethical and	Justice, Crime Prevention and Security cluster		On target	69	70			184	70				
						Developmental State	capable, ethical and developmental state													
			Number of monitoring reports on compliance with	Standardized	Not Applicable	Number Priority 3: Build a Capable, Ethical, and	Priority 3: Build a	Justice, Crime Prevention and Security cluster		Improvement of South African	1	1			4	2				
			Domestic Violence Act (DVA) compiled			Developmental State	capable, ethical and developmental state			Police Service compliance with DV	4									
			Number of Police station monitored on compliance with Domestic Violence Act (1998)	Non-Standardized	Not Applicable	Number Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and	Justice, Crime Prevention and Security cluster		Improvement of South African Police Service compliance with DV	56	56			184	85				
							developmental state													
			Number of accountability sessions with SAPS management on oversight assessment conducted	Non-Standardized	Not Applicable	Number Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and	Justice, Crime Prevention and Security cluster		Higher level of compliance is an indication of improved police	8	6	Target not achieved due to	The district will review the targeting mechanism by developing a yearly	25	7				
			on oversight assessment conducted			Developmental state	developmental state			performance at police station leve			SAPS SAPS	calendar to secure date of the						
			Number of reports compiled on implementation of IPID recommendations by SAPS	Standardized	Not Applicable	Number Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a	Justice, Crime Prevention and Security cluster	l l	Higher level of compliance is an indication of improved police	1	1		meeting with SAPS.	4	2				
			recommendations by SAPS			Developmental State	capable, ethical and developmental state			indication of improved police performance at police station leve					1					
			Number of reports on police visibility	Non-Standardized	Not Applicable	Number Priority 3: Build a Capable, Ethical, and	Priority 2: Build v	Justice, Crime Prevention and Security cluster	l l	Visibility of SAPS in police visibility	13	13			52	26				
			- sports on portice visionity		Approprie	Developmental State	Priority 3: Build a capable, ethical and developmental state	and a second control of the second control o		in communities and in major events/ protests/conflicts										
									1											
			Number of management reports compiled on service delivery complaints against SAPS	Standardized	Not Applicable	Number Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and	Justice, Crime Prevention and Security cluster		Reduction of complaints against the SAPS through improved servic	1	1			4	2				
1							developmental state			delivery					1					
			Number of Docket Audited	Non-Standardized	Not Applicable	Number Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and	Justice, Crime Prevention and Security cluster	0	On target	20	23	Over-achievement covers the under achievement of 3 in guarter 1	Responsible Directorate was cautioned to stick to targets	80	40				
1						Dievelupmental State	developmental state						womevernent or 3 in quarter 1	Cannonien in Story to talkets	1					
			Number of SAPS specialised units monitored	Non-Standardized	Not Applicable	Number Priority 3: Build a Capable, Ethical, and	Priority 3: Build a capable, ethical and	Justice, Crime Prevention and Security cluster	9	Specialised units perform optimal	4	4			16	8				
1						Developmental State	capable, ethical and developmental state								1					
Tetel	-25																			
Total':	25	1																		
Feedback																				
		Quarter - 1						Quarter - 2				Quarter - 3		Quarter - 4		Au	dited Annual			
Username Q1	Role Q1	Kole QT Feedback Q1		Dated Q1	Dated Q1 Username Q2 Sindisiwe Innocentia Sithole		e Q2 Feedback Q2 artment Coordinator Please see attached Q2 reports		D.		ated Q2 Feedback Q3		Dated Q3	Dated Q3 Username Q4		Role Feedback		ted		
-							TP Coordinator				220222									
					Sindi	siwe Innocentia Sithole	lepartment Coordinator	Please see quarter 2 report for approve	Please see quarter 2 report for approval											
					Naku	thula G.	iccounting Officer	Approval Certificate: Q2- Please find at												
Glen Xaba Makhetha		Approval Certificate: Q1- Please see			07/2025															
Lindi Zwane	OTP Coordinator	Thank you for the report. Please not	te the comments.		07/2025															
Sindisiwe Innocentia Sindisiwe Innocentia				10/0	07/2025															
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