QPR for FY 2024-25 for Provincial Institution of Safety and Liaison of location KwaZulu Natal as of (Friday, November 1, 2024 10:02:40 AM)

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Frequency	Programme	Sub Prog	ramme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster		Target O2	Actual Output O2	Reason for Deviation Q2	Corrective A	Action Q2
Annually	Programme 1: Administration		amme 1.3: Financial Management	% Internal Audit recommendations implemented within	Non-Standardized	Not Applicable		Priority 6: Social Cohesion and Safer		Justice, Crime F	Prevention and Security cluster		- Tarpit Q			
				specified timeframe				Communities	incorruptible							
									government							
				% External Audit recommendations implemented within	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer	Build a caring and	Justice, Crime F	Prevention and Security cluster					
				specified timeframe				Communities	incorruptible							
									government							
		Sub-Progra	ramme 1.4: Corporate Services	% of posts filled as per the approved structure	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation	And Job Creation	Justice, Crime F	Prevention and Security cluster					
				% posts filled by employees with disabilities	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation	And Job Creation	Justice, Crime F	Prevention and Security cluster					
				% representation of youth on staff establishment	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation	And Job Creation	Justice, Crime F	Prevention and Security cluster					
	Programme 2: Provincial Secretariat fo	r Police Safety Pro	amotion and Community Police Relations	Number of work opportunities created through	Non-Standardized	Not Applicable	Number	Job Creation Priority 2: Economic Transformation	And Job Creation	Justice Crime F	Prevention and Security cluster	518			-	
	Service	Tronce Salety 110	motion and community Fonce Relations	departmental projects	Non-Standardizet	Not Applicable	Number	Job Creation	And Job Creation	sustice, crime i	revention and security cluster	510				
		Safety Res	Safety Research and Information Management	Report on safety and crime trend analysis in the Province	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime F	Prevention and Security cluster					
				Number of research reports on policing per year	Standardized	Not Applicable	e Number	Priority 6: Social Cohesion and Safer	Province Build a Peaceful	Justice Crime F	Prevention and Security cluster	+			+	
				Number of research reports on policing per year	Staridardized	Not Applicable	Number	Communities	Province	sustice, crime i	revention and security cluster					
				Analysis conducted to inform Departmental interventions	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime F	Prevention and Security cluster					
		Suh-Progr	gramme 2.3: Monitoring and Evaluation	Number of feedback sessions to SAPS management on	Non-Standardized	Not Applicable	e Number	Communities Priority 6: Social Cohesion and Safer	Province Build a Peaceful	Justice Crime F	Prevention and Security cluster	+			+	
		oub i rogi.		oversight assessment conducted	Tron Standardizet	, itoe Applicable	- Individual	Communities	Province	Justice, crime i	revention and security claster					
				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 F	Prevention and Security cluster					
1		1		Number of M&E special projects implemented	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime F	Prevention and Security cluster					
								Communities	Province							
Quarterly	Programme 1: Administration	Sub-Progra	amme 1.3: Financial Management	% of invoice received paid within 30 days	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime F	Prevention and Security cluster	100	92	The lower percentage of invoi paid within 30 days were large		nent is hopeful that the lest that was submitted
7				% Procurement spent on women owned businesses	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer	Job Creation	Justice, Crime F	Prevention and Security cluster	10	71	All service providers are invite		nievement is due to CSD
								Communities						from CSD. Specific goal points		
				% Procurement spent on youth owned businesses	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer	Job Creation	Justice, Crime F	Prevention and Security cluster	7.5	66	All service providers are invite from CSD. Specific goal points		nievement is due to CSE
				% Procurement spent on people with disabilities owned	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer	Job Creation	Justice, Crime F	Prevention and Security cluster	1.5	0	All service providers are invite		has required the
				businesses	No. Charles		2	Communities	to be Considered		D	2.5		from CSD. Specific goal points		of Provincial & Nationa
	Programme 2: Provincial Secretariat fo	- Delies - Cofety Dro	matics and Community Police Polations	% Procurement spent on military veterans	Non-Standardized			Priority 6: Social Cohesion and Safer	Job Creation		Prevention and Security cluster	2.5	7	All service providers are invite		has required the
	Service	1 Folice Salety Flo	omotion and Community Police Relations	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 P	Prevention and Security cluster	· ·	,	Over-achievement was due to CSF that was under-achieved		hould stick to their plar ommunicate the
				Number of Community Police Forums (CPFs) assessed on	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime F	Prevention and Security cluster	41	46	Due to cost cutting majors, th		ce to communicate
4				functionality per year Number of initiatives to support district community safety	Non-Standardized	Not Applicable	Number	Communities Priority 6: Social Cohesion and Safer	Province Build a Peaceful	Justica Crima I	Drovention and Security cluster	27	20	District had used group appro The district had to embark on		ly to avoid deviation on
				structures	Non-Standardizet	Not Applicable	Number	Communities	Province	Justice, crime i	Prevention and Security cluster	27	30	workshop/capacitation of stru		as a baseline in 2025/2
				Number of reports on safety structures supported	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime F	Prevention and Security cluster	1	1			
_				Number of social science are unation assessment	Chandardinad	Net Applicable	Number	Communities	Province	Instinct Crime I	Drawastian and Convite ductor	1	4		_	
				Number of social crime prevention programmes implemented	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime F	Prevention and Security cluster	1	1			
		Sub-Progra	ramme 2.3: Monitoring and Evaluation	Number of reports compiled on police stations monitored	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime F	Prevention and Security cluster	70	76	Nation Civilian secretariat		uncation of Directive
4				based on the NMT per year	Standardized	Not Applicable	Number	Communities Priority 6: Social Cohesion and Safer	Province Build a Peaceful	Justica Crima I	Drovention and Security cluster	1	1	instructed the Department to	from Nationa	al office to avoid
				Number of monitoring reports on compliance and implementation of Domestic Violence Act (DVA) compiled	Stanuaruizeu	Not Applicable	Number	Communities	Province	Justice, Crime F	Prevention and Security cluster	1	1			
				per year												
				Number of reports compiled on implementation of IPID recommendations by SAPS	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime F	Prevention and Security cluster	1	1			
				recommendations by SAPS				Communities	Province							
		1		Number of specialised units monitored	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime F	Prevention and Security cluster	4	4			
4		1		Number of reports on police visibility during avorts	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohosion and Sofer	Province Build a Peaceful	Justice Crime !	Provention and Security cluster	13	13		_	
_		1		Number of reports on police visibility during events	reon-stalludiulzed	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Province	Justice, Crime F	Prevention and Security cluster	1.3				
7		1		Number of management reports compiled on service	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime F	Prevention and Security cluster	1	1			
4		1		delivery complaints against SAPS % of Dockets Audited	Non-Standardized	Not Applicable	Percentage	Communities Priority 6: Social Cohesion and Safer	Province Build a Peaceful	Justice Crime !	Prevention and Security cluster	20	50	Increased in serious cases	Actual achiev	vement will be used as
				76 OF DUCKELS Addited	Non-standardizet	Not Applicable	Percentage	Communities	Province	Justice, Crime P	rievention and security cluster	20	30	withdrawn due to police		025/26 plans
Total :	29															
Coodless str					+	+		+		$+$ \mp			+		+ -	
Feedback																
			Quarter - 1						Quarter - 2				Quarter -	3		Quarter - 4
Username Q1	Role Q1		Feedback Q1			I Q1 U	Username Q2		Role Q2		eedback Q2	Feedback Q3		Date	I Q3	Username Q4
							indisiwe Innocentia Sithole		Department Coordinator		see attached Q1 reports					
+							Lulama Sthembela Ndlazi		OTP Coordinator		hank you for the report.					
+						-					See attached report					
						3	indisiwe Innocentia Sitho	TC .	Department Coordinator Accounting Officer							
1						G	ilen Xaba Makhetha	aa Makhetha		А	Approval Certificate: Q2- Please					
Glen Xaba Makhet	tha Accounting Of	ficer	Approval Certificate: Q1- Please see a	ttached report		31/07/2024										
Lulama Sthembela	a Ndlazi OTP Coordinat	or	Thank you for the report .			17/07/2024					<u> </u>	·				
Sindisiwe Innocent	itia Sithole Department Co	pordinator	Please receive Q1 report			10/07/2024									İ	
Sindisiwe Innocent	itia Sithole Department Co	pordinator	See attached report			23/07/2024										
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QPR for for Institution of of location Report Page - 1 Friday, November 1, 2024 10:02:40 AM