Planning, monitoring & evaluation Diagramment Refruit Cor south Africa QPR for FY 2024-25 for Provincial Institution of Safety and Liaison of location KwaZulu Natal as of (Monday, February 3, 2025 9:12-36 AM)

Part												Quarter	- 3			Ann	nual Performance		
Marche M	Frequency Annually	Programme 1: Administration	Sub-Programme 1.3: Financial Management	Indicator % Internal Audit recommendations implemented within	Indicator Type Non-Standardized	Output Not Applicable	DataType Percentage	MTSF Priority Priority 6: Social Cohesion and Safer	Provincial Priorit	ty Cluster Lustice Crime Prevention and Security cluster	Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3 Ann	ual Target Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Peformance
Marche M	Amiumy	Trogramme 1. Administration	Sub-1 rogramme 1.5. 1 mandai management		Non Standardica	Not Applicable	rereemage		incorruptible	Justice, Clinic Freezingin and Security Council					100		· '		
Marche M									-										
The column					Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible	Justice, Crime Prevention and Security cluster				100	100		· '		
Part																	1		
Part			Sub-Programme 1.4: Corporate Services		Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And	Job Creation	Justice, Crime Prevention and Security cluster				90	90				
Part						Not Applicable	Percentage	Priority 2: Economic Transformation And	Job Creation					5	5				
The column					Non-Standardized	Not Applicable	Percentage		Job Creation	Justice, Crime Prevention and Security cluster				30	30		<u> </u>		
		Programme 2: Provincial Secretariat for Police	Safety Promotion and Community Police Relation		Non-Standardized	Not Applicable	Number		Job Creation	Justice, Crime Prevention and Security cluster				518			1		
			Safety Research and Information Management	Report on safety and crime trend analysis in the Province	e Non-Standardized	Not Applicable	Number		Build a Peaceful	Justice, Crime Prevention and Security cluster	1			1					
Part				Number of research reports on policing per year	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster				1					
Part				Analysis conducted to inform Departmental intervention:	ns Non-Standardized	Not Applicable	Number		Province Build a Peaceful	Justice. Crime Prevention and Security cluster				1					
Part					No 60		Nombro	Communities	Province					-			 		
			Sub-Programme 2.3: Monitoring and Evaluation	oversight assessment conducted	Non-standardized	Not Applicable	Number	Communities	Province	Justice, Crime Prevention and Security cluster	13			13			· '		
				Number of reports on metro region police monitored	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice. Crime Prevention and Security cluster				1					
Marchan Marc							Number	Communities	Province		4						 		
Part							Humber	Communities	Province		1			1					
Part	Quarterly	Programme 1: Administration	Sub-Programme 1.3: Financial Management	% of invoice received paid within 30 days	Non-Standardized	Not Applicable	Percentage	Communities	Province	Justice, Crime Prevention and Security cluster	100	100		100	100				
Part				% Procurement spent on women owned businesses	Non-Standardized	Not Applicable	Percentage		Job Creation	Justice, Crime Prevention and Security cluster	10	13			124		· '		
Part													allocated to suppliers who are	Specific goals target points will be			1		
Marchan and and analysis Marchan and analysis Marchan and Administration Marchan and Administra																	1		
March Marc				% Procurement spent on youth owned businesses	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer	Job Creation	Justice. Crime Prevention and Security cluster	7.5	8	official inviting quotations All service providers are invited	The over-achievement is due to 30	100				
Part								Communities					from CSD. Specific goal points are	CSD selection.			1		
Marche M																	1		
March Marc													system generates suppliers for the	1			<u> </u>		
Part				% Procurement spent on people with disabilities owned	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer	Job Creation	Justice, Crime Prevention and Security cluster	1	0	All service providers are invited	Department to speed up the 5	0		1		
The control of the								Conditionion					allocated to suppliers who might	encourage people living with			. '		
The control of the														disability to register with CSD. We will require the intervention of			· '		
The column The													disability therefore making it	Provincial & National Treasury to			. '		
													unficult to identify these suppliers	that allows departments to utilise			,		
Marked M																	. '		
														identified. Currently departments			,		
The column																	,		
The control of the																	· '		
														The department attended a scm			1		
Part														suppliers disability forum on 12 December 2024 where Provincial			· '		
The control of the														Treasury mentioned that they			1		
**************************************														list of service providers database			1		
The control of the														who are disable. We still await this database			· '		
Part														in diabat.			1		
Part																	· '		
Part																	1		
Part																			
Part				% Procurement spent on military veterans	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Job Creation	Justice, Crime Prevention and Security cluster	2.5	0	All service providers are invited from CSD. Specific goal points are	Department to speed up the processes to identify or	0		· '		
Part													allocated to suppliers who might	encourage people living with			· '		
Part													fail to provide proof of their	will require the intervention of			· '		
Part													disability therefore making it	Provincial & National Treasury to			· '		
Part Transfer Tr														that allows departments to utilise			1		
Name of the control																	1		
Part														identified. Currently departments			· '		
March Marc																	1		
This is a continue of the co																	· '		
Part														Department allocates specific			1		
Part																	1		
Page of the control from a control														military veterans on their			1		
Fig. 1. The control of the control o														quotation documents.			1		
Fig. 1. The control of the control o														[,		
Fig. 1. The control of the control o			Color December 12	N					0.74			40	Th. 000 h				 		
Part		Programme Z: Provincial Secretariat for Police Service	Sarety Promotion and Community Police Relation		Standardized	Not Applicable	Number			Justice, Crime Prevention and Security cluster	14	120			19		,		
Part													hence the department had opted	safety structures			1		
Part				Number of Commun 7- 2-12-1	a Changer-for-	Not A	November	Britania S. Carlot Sobresia	014 - 0	husting Crima Dr	AS	50	prior assessment functionality of				<u></u>		
When the state of the control of the				functionality per year	Standardized	NOT Applicable	Number	Communities	Province	Justice, Crime Prevention and Security cluster	43	30	effective assessment of the police	communicated immediately to	136		1		
Part													station, the department embarked on the process of combining	eliminates the deviation on planned performance					
Anthor of a position part of a position program of a position pr				Number of initiatives to support district community color	ty Non-Standardized	Not Applicable	Number	Princity 6: Social Cohesion and Safe-	Ruild a Passafi-1	lustice Crime Prevention and Security cluster	15	37	appointment to conduct station Over-achievement is due to the	Actual achievement will be used CO	R1				
Author of regions and programs agreed to display the context region for a context region for a context and programs agreed to display the programs agreed t				structures	, sulluaruzed	. No. Applicable	- Automoral	Communities		Concrete and and security custer	Ī	<u></u>	demand arise in response to	as a baseline in 2025/26 planning	l _o		. '		
Value Programme 2 Manufactur of constructing representation of control of the construction of the co				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	sarety structure that were newly	4	3				
Submitted and the submitted an								Communities	Province		1	1	-	A	3				
Supplied the Notify per part Supplied and the Notify per part Supplied and the No			Sub-Programme 2.2- Manitoring and Fundamin	implemented				Communities	Province		67	62	Tarnet was marrishin and in	National Civilian Secretariat was	1,44				-
Sunder of specialized and monotoning regions on compliance and suppliesmentation of Description and Sunday Sunday Control and Society Qualities Sunday Control			July - rogramme 2.5. monitoring and evaluation	based on the NMT per year	Stanuar dized	HUL APPRICABLE	- dumper	Communities		waste, claire revenuel and security duster		<u> </u>	quarter 2 due to National	advised by the Department to	144		. '		
Author of motivating upgrotes compliance and produced from the following supports of compliance and produced from the fol													instruction required the province	communicate their requirements			,		
Number of increasive formations and implementation of Discrete (Notices Act (DNA) computed in the product of Discrete (Notices Act (DNA) computed in superimentation of Discrete (Notices Act (DNA) computed in superimen													custody for the period July to	Province to incorporate plans					
Implementation of Dimensity (internet as (IDNA) completed services and policy of Standard England Standard E													October 2024	accordingly.			1		
Implementation of Dimensity (internet as (IDNA) completed services and policy of Standard England Standard E				Number of monitoring reports on compliance and	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster	1	1	-	1 2	2				
Number of reports completed on implementation of IPD Standardard New Privary & Social Cohesion and Selet Communities New Privary & Social Cohesion and Selet Cohesion and				implementation of Domestic Violence Act (DVA) compiled	ed	,,,	1	Communities						l ľ			1		
Number of specialised units monitored Non-Standardised No				Number of reports compiled on implementation of IPID	Standardized	Not Applicable	Number			Justice, Crime Prevention and Security cluster	1	1		4	3		,		
Department and some 4-shedules to globe sharing date to 4-shedules to globe sharing with to take place distribution and state to sharing the end of the shedule sharing with the state and the shedule sharing with the state and the shedules of the shedules				-													<u> </u>		
Number of reports on police visibility during events. Non-Standardized Not Applicable Standardized Not Applicable				Number of specialised units monitored	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a Peaceful	Justice, Crime Prevention and Security cluster	4	3	Appointment secured by the	Date of station visit to take place	11		1		
Number of reports on police visibility during events Number of management reports completed on service Number of management reports completed on service Number of management reports completed on service Non-Standardized Not Applicable Non-Standardized Non-S								Communices	riovince				date falls in quarter 4 SAPS	in month 1 or 2 of the quarter, to					
Number of reports on police visibility during events. Non-Standardized Not Applicable Non-Standardized Not Applicable Non-Standardized Not Applicable Percentage Protopy & Social Cohesion and Safer Non-Standardized Non-Standardi													committed with festive season	avoid re-schedule date to fall in			1		
Number of management reports completed on service defense recomplicity assisted SPS (Communities) Non-Standardized Not Applicable Percentage Priority Conference on and Selective Prevention and Security cluster 1 Total: 29 Quarter -1 Quarter -1 Quarter -1 Number of management reports completed on service desembly and communities of mumber of management reports completed on service desembly and conference on an of Security cluster 1 Local Security Cluster 2 Local Security Cluster 3 Local Security Cluster 4 Local Security Cluster 1 Local Security Cl				Number of coasts on pale	Non Standard	Not April-1-1	Number	Driadh, S. Carlel Cab - Co 4 S. C	Duild a Process	husting Crima Demonstra	12	12		rn.As spans (C)	20		· · · · · · · · · · · · · · · · · · ·		
deferm complaints assisted Signature of Communities assisted Signature of Communities assisted Signature of Communities assisted Signature of Communities of								Communities	Province		13	13		52	39		·'		
Sof Docket Audited Non-Standardized Non-Standardized Non-Standardized Priority 6: Social Cohesion and Safer Priori				Number of management reports compiled on service delivery complaints against SAPS	Standardized	Not Applicable	Number		Build a Peaceful Province	Justice, Crime Prevention and Security cluster	1	1		4	3				
Total: 29 In the over-arbitroment of this. Financial year Feedback Feedback Quarter -1 Quarter -2 Quarter -4 Audited Annual Audited Annual Instruction of this.	1			% of Dockets Audited	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer		Justice, Crime Prevention and Security cluster	20	52	Increase serious cases withdrawn	Actual achievement will be used 20	52		1		
Total: 29				1		1		communities	rrovince										
Quarter-1 Quarter-2 Quarter-4 Audited Annual																			
	Total:	29						1								1			
Section of the control of the contro	Total : Feedback	29														died Assessi			
	Total : Feedback									End of the	llum of				Au	dited Annual			

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				Sindisiwe Innocentia Sithole	Department Coordinator	See attached Q1 reports			
				Lulama Sthembela Ndlazi	OTP Coordinator	Thank you for the report.			
				Sindisiwe Innocentia Sithole	Department Coordinator	See attached report			
				Glen Xaba Makhetha	Accounting Officer	Approval Certificate: Q2- Please			
Glen Xaba Makhetha	Accounting Officer	Approval Certificate: Q1- Please see attached report	31/07/2024						
Lulama Sthembela Ndlazi	OTP Coordinator	Thank you for the report .	17/07/2024						
	Department Coordinator	Please receive Q1 report	10/07/2024						
Sindisiwe Innocentia Sithole	Department Coordinator	See attached report	23/07/2024						

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