

APP for FY 2017-18 for Provincial Institution of Safety and Liaison of location KwaZulu Natal as of (Friday, August 04, 2017 3:16:22 PM)

Frequency	Programme	Sub Programme	Indicator	Data Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	
Quarterly	Programme 1: Administration	Sub Programme 1.1: Office of the HoD	Number of provincial executive council resolutions implementation reports produced	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		1	1				
		Sub Programme 1.2: Corporate Management	Number of budget approved	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		1	1				
		Sub Programme: Integrated Planning: M&E & Corporate Services	Number of departmental performance reports produced	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		1	1				
		Sub Programme: Intergovernmental relations & Special Projects, Legal Services & Security Services	Number of IGR performance reports produced	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		1	1				
	Programme 2: Provincial Secretariat for Police Service	Sub Programme 2.3: Monitoring and Evaluation	Number of management reports compiled on service delivery complaints against SAPS	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		1	1				
			Number of reports compiled on implementation of IPID recommendations by SAPS	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		1	1				
			Number of police stations monitored and reports compiled	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		26	23				
			Number of Domestic Violence Act (DVA) Compliance Reports compiled	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		16	13			Audit of Performance information	Outstandin DVA audit to done in the 2nd quarter
			Number of reports on Monitoring and Evaluation Special Projects compiled	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		0	0				
			Number of specialised units monitored	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		3	3				
			Number of reports on the implementation of school safety crime prevention protocol	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		16	16				
			Number of evaluations on targeted SAPS HQ components produced	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		0	0				
			Number of reports on the implementation of National Monitoring Tool recommendations compiled	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		1	1				
			Sub Programme 2.4: Safety Promotion	Number of crime prevention programmes implemented	Number	Max	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		2	2			
		Consolidated report for VS CCP monthly deployment		Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		1	1				
		Number of functional CPFs assessed		Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		26	19			Performance information process	Outstanding performance to be done in quarter 2
		Sub Programme 2.5: Community Police Relations	Number of functional CSFs assessed	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		0	0				
			Number of CSFs established	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		0	0				
			Number of reports on initiatives to support district community safety structures produced	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		1	1				
			Number of ward safety committee structures established	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		16	4			Processes to establish were under but not finalized	To be reported in quarter 2
			Number of reports on initiatives to support provincial community safety structures produced	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		1	1				
		Sub-Programme 2.1: Police Oversight M&E	Number of police stations monitored (D)	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		26	23			Performance information Auditing process of	Stations outstanding from quarter 1 to be done in
		Sub-Programme 2.2: Crime Prevention and Partnerships	Number of CSFs established (local/district) (D)	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		0	0				
	Sub-Programme 2.3: Research	Number of ad hoc reports produced	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		1	1					
	Total	37												
	Feedback													
	Quarter - 1				Quarter - 2				Quarter - 3					
	Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role				
	Sbongeleni Zondi	Department Coordinator	DCSI Quarter 1 Preliminary Performance report	20/07/2017										
	Lulama Sthembela Ndazi	OTP Coordinator	Report submitted with comments.	24/07/2017										
	sharon Nkomazana	National Oversight	DPME acknowledges the report. No Oversight comments have been provided	27/07/2017										
	Sbongeleni Zondi	Department Coordinator	Hi HoD	27/07/2017										
	Themba Mavundla	Head of Department	Approval Certificate: Q1- This letter serves to approve Quarter 1 preliminary performance report	31/07/2017										