

APP for FY 2017-18 for Provincial Institution of Safety and Liaison of location KwaZulu Natal as of ( Thursday, November 02, 2017 8:57:11 AM )

Frequency	Programme	Sub Programme	Indicator	Data Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation	Corrective Action Q1	Target Q2	Preliminary Q2	Reason for Deviation Q2	Corrective Action Q2	
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	1			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	1				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	1				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	1				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	1				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	1				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	25				26	31	Covering shortfalls from quarter 1	
			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	15	Audit of Performance Information	Outstanding DVA audit to be done in the 2nd quarter		17	26	DVA is JCPS and national priority area, specific police stations over and above quarterly target were	
			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	0				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	3				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	18				17	17		
			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	0				0	0		
		Sub Programme 2.4: Safety Promotion	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	1				1	1		
			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	2				2	2		
			Consolidated report for VSCCP monthly deployment	Number	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		1	1	1				1	1		
			Sub Programme 2.5: Community Police Relations	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	19	Performance Information process	Outstanding performance to be done in quarter 2		26	30	Covering shortfalls from quarter 1
		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	0				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	0				16	2		
		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	1				1	1		
		Sub-Programme 2.1: Police Oversight M&E	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	4	Processes to establish were under but not	To be reported in quarter 2		17	15	postponement by ward councils	MEC meeting with local leadership followed by
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	1				1	1				
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	25	Performance Information Auditing	Stations outstanding from quarter 1 to be done in		26	31	Covering shortfalls from quarter 1			
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	0				16	2	Lack of cooperation at Municipal level	MEC meetings with local leadership which is	
	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	1				1	1			
Total :	37																	

Quarter - 1				Quarter - 2			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2
Sbongeleni Zondi	Department Coordinator	DCSL 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				
				Sbongeleni Zondi	Department Coordinator	Quarter 1 validated and quarter 2 Preliminary	12/10/2017
				Lulama Sthembela Ndazi	OTP Coordinator	please populate all columns by providing reason for deviation and	17/10/2017
				Tsumbedzo Mario Munyai	National Oversight	Report noted	20/10/2017
				Sbongeleni Zondi	Department Coordinator	HoD please approve the Q2 QPR	25/10/2017
				Themba Mavundla	Head of Department	Approval Certificate: Q2- QPR Approved	26/10/2017