

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Quarter - 4				Annual Performance							
										Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance		
Annually	Programme 1: Administration	Integrated Planning: Monitoring and Evaluation	Departmental Annual Performance Plan submitted and published	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster					1	1						
			Departmental Annual Report submitted and published	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						1	1					
			Number of MOUs signed with various spheres of government on the establishment of safety structures by March 2023	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						1	1					
		Sub-Programme 1.2: Office of the HOD	Number of work opportunities created through departmental projects	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						1300	1300					
			Departmental Risk Register approved by March 2023	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						1	1					
			Annual Financial statements submitted	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						1	1					
		Sub-Programme 1.3: Financial Management	Number of procurement plan developed and submitted	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						1	1					
			% Internal Audit recommendations implemented within specified timeframe/Internal Audit recommendations implemented within specified timeframe	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						100	100					
			% External Audit recommendations implemented within specified timeframe	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						100	100					
			Workplace skills plan produced and submitted	Non-Standardized	Not Applicable	Number	Not Applicable	Basic Services	Justice, Crime Prevention and Security cluster						1	1					
		Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.2: Policy and Research	% posts filled by employees with disabilities	Non-Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Justice, Crime Prevention and Security cluster					2	2					
				% Representation of women at SMS	Non-Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Justice, Crime Prevention and Security cluster					50	50					
	Number of consolidated provincial safety priorities research reports produced			Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						1	1					
	Report on safety and crime trend analysis in the Province			Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						1	1					
	Number of research reports on special projects commissioned by the Civilian Secretariat for Police			Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						1	1					
	Number of reports on policing policies and directives reviewed			Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						1	1					
	Sub-Programme 2.3: Monitoring and Evaluation		Number of research reports on policing per year	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						1	1					
			Number of reports on police visibility during events	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						28	211	The indicator is demand driven since	The indicator was revised to avoid			
			Number of police customer satisfaction surveys conducted	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						1	1					
			Number of evaluations on targeted SAPS HQ components produced	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						1	1					
			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 Prevention and Security cluster						1	1					
			Number of M&E special projects implemented	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						1	1					
	Sub-Programme 2.4: Safety Promotion	Number of Communities in Dialogue (CODP) Crime prevention programme implemented	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						23	13	Indicator is demand driven	Indicator has completely changed to a percentage to ensure that its				
		Number of reports produced on special projects implemented	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						1	1						
Number of awareness campaigns conducted on fraud prevention and ethics within the department		Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						6	6							
% Procurement spend on youth owned businesses		Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						15	15							
% Procurement spend on people with disabilities owned businesses		Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						1	1							
% Procurement spend on military veterans		Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						5	5							
Quarterly	Programme 1: Administration	Sub-Programme 1.4: Corporate Services	% Internal Audit recommendations implemented within specified timeframe	Non-Standardized	Max	Percentage	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster					0	100						
			Number of interventions to market the services of the Department	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						3	3					
			Number of personnel who attended development courses	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						45	45					
		Sub-Programme 1.2: Office of the HOD	Number of Employee Health and Wellness interventions conducted	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						1	1					
			Number of ICT Steering Committee meetings held	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						1	1					
			Number of ICT SLA administered and reported on	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						1	1					
			Number of awareness campaigns conducted on fraud prevention and ethics within the department	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						1	1					
			% Procurement spend on youth owned businesses	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						15	15					
			% Procurement spend on people with disabilities owned businesses	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster						1	1					
		Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.3: Monitoring and Evaluation	Number of reports compiled on police stations monitored based on the NMT per year	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						35	35				
				Number of Police Stations monitored for compliance with Lockdown Regulation (COVID-19)	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						29	0	The National State of Disaster (COVID-19) was terminated on the 4 April 2022 (Disaster Management Act no 57 of 2002) the indicator is no longer applicable	The indicator was removed in the 2023/24 APP		
				Number of monitoring reports on compliance and implementation of the Domestic Violence Act (DVA) compiled per year	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						1	1				
	Number of reports compiled on implementation of IPD recommendations by SAPS			Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						1	1					
	Number of specialised units monitored			Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						4	4					
	Number of reports on implementation of school safety crime prevention protocol			Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						21	28	Indicator was over-achieved due to increase in cases of crime in schools as part of the intervention. Comsully has to monitor the functionality of the school safety committee	Will use the total target as a baseline in the next financial year to avoid over-achievement due to demand			
	Sub-Programme 2.4: Safety Promotion	Number of management reports compiled on service delivery complaints against SAPS	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						1	1						
		Number of reports Court watching brief conducted	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						12	12						
		Number of reports on provincial safety structures supported and maintained	Non-Standardized	Not Applicable	Number	Not Applicable	Basic Services	Justice, Crime Prevention and Security cluster						1	1						
Number of reports on deployment of crime prevention volunteers		Non-Standardized	Not Applicable	Number	Not Applicable	Basic Services	Justice, Crime Prevention and Security cluster						1	1							
Number of social crime prevention programmes implemented		Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						47	43	Under-achievement covers the over-achievement in previous quarters	Under-achievement covers the over-achievement in previous quarters					
Number of reports on implementation of school safety crime prevention protocol		Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster						21	28	Indicator was over-achieved due to increase in cases of crime in schools as part of the intervention. Comsully has to monitor the functionality of the school safety committee	Will use the total target as a baseline in the next financial year to avoid over-achievement due to demand					

