

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 3				Annual Performance						
										Audited outcome FY 2022 - 23	Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance
Annually	Programme 1: Administration	Intergovernmental Relations and Special Projects	Number of work opportunities created through departmental projects	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	Justice, Crime Prevention and Security cluster							1300				
			Departmental Risk Register Approved by March 2024	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster								1			
			Default	Not Applicable	Not Applicable	Number			Not Applicable								1			
			% Internal Audit recommendations implemented within specified timeframe	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster								100			
			% External Audit recommendations implemented within specified timeframe	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster								100			
			% Posts filled on the approved Human Resource Provisioning Plan (HRPP)	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	Justice, Crime Prevention and Security cluster								75			
			% Posts filled by employees with disabilities	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	Justice, Crime Prevention and Security cluster								5			
			% Representation of women at SMS	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	Justice, Crime Prevention and Security cluster								50			
			% representation of youth on staff establishment	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	Justice, Crime Prevention and Security cluster								30			
			% communities in Dialogue (COP) crime prevention programmes completed per year	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster								80			
			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			
			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			
			Impact analysis conducted on safety structures support	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster								1			
	Number of monitoring reports on compliance and implementation of 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					
	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					
	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					
	Number of feedback sessions to SAPS management on oversight assessment conducted	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster								13					
	Quarterly	Programme 1: Administration	Sub-Programme 1.3: Financial Management	% of received invoices paid within 30 days	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	Justice, Crime Prevention and Security cluster		100	100				100	100		
				% Procurement spent on women owned businesses	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	Justice, Crime Prevention and Security cluster		20	20				40	20		
% Procurement spent on youth owned businesses				Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	Justice, Crime Prevention and Security cluster		15	15				30	5			
% Procurement spent on people with disabilities owned businesses				Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	Justice, Crime Prevention and Security cluster		2.5	2.5				5	0			
% Procurement spent on Military veterans				Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	Justice, Crime Prevention and Security cluster		5	5				10	1,6667			
Number of Community Safety Forums assessed on functionality per year (Local and District Municipality)				Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster		15	11	target not achieved due to that in some municipalities CSF are not yet established and due to lack of cooperation by stakeholders (municipality) which result in failure to secure appointments with municipalities.	The Districts to develop a plan to facilitate and workshop the community safety structures before assessing the functionality of that particular structure further, section will review planning and targeting mechanism for 2024/2025		38	18			
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 Prevention and Security cluster		45	44	Newly elected CPF were not yet trained resulted in the under-achievement of this indicator since the assessment of the CPF can only be conducted after the induction of the CPF executive members.	For 2024/25 plans the planned assessment will include CPF members that attended the training for in 2023/24 financial year		153	112			
Number of initiatives to support district community safety structures				Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster		17	27	The district had to embark on capacitating the newly elected structures prior assessments of these structures this resulted in the over-achievement of this indicator	Actual performance reported will be used as a baseline in 2024/25 financial year and programme 2 will review planning and targeting mechanism		75	95			
Number of reports on safety structures supported				Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster		1	1				4	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		43	53	Over-achievement is due to response to incidents of crime in different districts since this indicator is demand driven	The actual performance reported will be used as a baseline in 2024/25 financial year and the programme 2 will review planning and targeting mechanisms		115	145			
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		0	2	Over-achievement of one covers the under-achievement in the last quarter	Census project was a special project started in the May due to delays in training- no Corrective measure to be put in place since it's a once off special projects		184	184			
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				4	3			
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	2	The nature of the performance is demand driven, target was under-achieved due to its nature	Actual performance reported at the end of the financial year will be used as a baseline when planning for 24/25 financial year		16	10			
Number of reports on police visibility during events		Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster		13	13				52	39					
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				4	3					
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				48	36					
Total:																				
Feedback																				
Quarter - 1																				
Username Q1	Role Q1	Feedback Q1	Rated Q1	Username Q2		Role Q2	Feedback Q2	Rated Q2	Username Q4		Role Q4	Feedback Q4	Rated Q4	Username		Role	Feedback	Rated		
				Sindiso Innocentia Sithole	Department Coordinator	Please see attached Q2 report														
				Lulama Sthembele Ndiza	DTP Coordinator	Please receive report with some comments.														
				Sindiso Innocentia Sithole	Department Coordinator	Please see attached report														
				Ronald Luvuyo Gonwe	Accounting Officer	Approval Certificate: Q2- Please see attached Q2 performance report														
Lulama Sthembele Ndiza	DTP Coordinator	Thank you for the report and please note that:	18/07/2023																	
Ronald Luvuyo Gonwe	Accounting Officer	Approval Certificate: Q1- Please see attached quarter 1 Performance information for DCCL	31/07/2023																	
Ronald Luvuyo Gonwe	Accounting Officer	Approval Certificate: Q1- Please see attached quarter 1 Performance information for DCCL	31/07/2023																	
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Sindiso Innocentia Sithole	Department Coordinator	Please see attached 2023/24 Annual performance indicators	12/06/2023																	
Sindiso Innocentia Sithole	Department Coordinator	Please see attached Q1 Performance information	24/07/2023																	