

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2024 - 25	Desired Performance	Quarter - 1				Annual Performance					
												Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance
Annually	Programme 1: Administration	Sub-Programme 1.3: Financial Management	% Internal Audit recommendations implemented within specified timeframe	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster		100% implementation of internal audit recommendations against internal audit action plan					100					
			% External Audit recommendations implemented within specified timeframe	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster		100% implementation of external audit recommendations against Auditor General action plan					100					
		Sub-Programme 1.4: Corporate Services	% representation of youth on staff establishment	Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	Justice, Crime Prevention and Security cluster		Actual performance should be equal or more than the set target.					30					
	Programme 2: Provincial Secretariat for Police Service	Sub-Programme 1.7: Intergovernmental Relations and Special Projects	Number of work opportunities created through departmental projects	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	Justice, Crime Prevention and Security cluster		Actual performance should be equal to the planned target					200					
		Sub-Programme 2.2: Community Police Relations & Partnerships	Number of partnerships secured with stakeholders for community safety	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster		Establishment of formal partnership for community safety					1					
		Sub-Programme 2.3: Monitoring and Evaluation	Number of evaluations on projects implemented	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster		One evaluation report submitted on time					1					
	Sub-Programme 2.3: Safety Research and Information Management	Number of research reports on safety	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster		100% of actual performance					1						
Quarterly	Programme 1: Administration	Sub-Programme 1.3: Financial Management	% of invoices paid within 30 days	Non-Standardized	Max	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		100% Compliance with 528 of the PFMA	100	100			100	100				
			% Procurement spent on women owned businesses	Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Actual performance should be equal to the planned target	40	40			40	40				
			% Procurement spent on youth owned businesses	Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Actual performance should be equal to the planned target	30	30			30	30				
			% Procurement spent on people with disabilities owned businesses	Non-Standardized	Max	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Actual performance should be equal to the planned target	2	2			2	2				
		Sub-Programme 1.4: Corporate Services	% posts filled by employees with disabilities	Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	Justice, Crime Prevention and Security cluster		Actual performance should be equal or more than the set target.	2	2			2	2				
	Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.2: Community Police Relations & Partnerships	Number of Community Safety Forums assessed on functionality per year	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster		Functional CSFs to improve community safety	5	4	Target not achieved due to Pongola Local municipality repeatedly postponed the appointment dates.	Appointment for the assessment is secured in quarter 2.	49	4				
			Number of Community Police Forums (CPFs) assessed on functionality per year	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster		Functional CPFs to improve community police relations	44	47	Target is over-achieved due to National Department identified the police stations that were not part of quarter 1 plans to	National Department will be advised to communicate their planned intervention early to ensure their plans of	173	47				
			Number of initiatives to support district community safety structures	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster		Initiative taken which promote the efficiency and effectiveness of community safety structure	18	18			76	18				
			Number of social crime prevention programmes implemented per year	Standardized	Max	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster		Reduction in crime and ensuring safer communities	5	5			5	5				
		Sub-Programme 2.3: Monitoring and Evaluation	Number of police stations monitored	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster		On target	0				184	0				
			Number of monitoring reports on compliance with Domestic Violence Act (DVA) compiled	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster		Improvement of South African Police Service compliance with DVA	1	1			4	1				
			Number of Police stations monitored on compliance with Domestic Violence Act (1998)	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster		Improvement of South African Police Service compliance with DVA	29	29			184	29				
			Number of accountability sessions with SAPS management on oversight assessment conducted	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster		Higher level of compliance is an indication of improved police performance at police station level	1	1			25	1				
			Number of reports compiled on implementation of IPD recommendations by SAPS	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster		Higher level of compliance is an indication of improved police performance at police station level	1	1			4	1				
			Number of reports on police visibility	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster		Visibility of SAPS in police visibility in communities and in major events/ protests/conflicts	13	13			52	13				
			Number of management reports compiled on service delivery complaints against SAPS	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster		Reduction of complaints against the SAPS through improved service delivery	1	1			4	1				
			Number of Docket Audited	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster		On target	20	17	Target not achieved due to limited number of cases withdrawn due to police inefficiency identified at	Sampling mechanism was reviewed to eliminate non achievement of the target; Performance will be achieved	80	17				
			Number of SAPS specialised units monitored	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster		Specialised units perform optimally	4	4			16	4				