

						\neg				Quarte		Quarter - 1			Annual Performance			
Frequenc	Programme	S	ub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority Cluster	Audited outcome FY 2024 - 25	Desired Performance Targe	et Q1 Actual Output Q1	Reason for Deviation Q1	Annual Target	Aggregate Output Pre-Audited Annual Performance		Corrective Action	Audited Annual Peformance
Annually	Programme 1: Administra	ration S	ub-Programme 1.3: Financial Management	% Internal Audit recommendations implemented within	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and	Priority 3: Build a Justice, Crime Prevention and Security cluster		100% implementation of internal			100				
				specified timeframe				Developmental State	capable, ethical and developmental state		audit recommendations against Internal audit action plan							
				% 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		100% implementation of external audit recommendations against			100				
									developmental state		Auditor General action plan							
		S	ub-Programme 1.4: Corporate Services	% representation of youth on staff establishment	Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and Job	Priority 1: Drive Justice, Crime Prevention and Security cluster		Actual performance should be			30				
								Creation	inclusive growth and job creation		equal or more than the set target.							
		S	ub-Programme 1.7: Intergovernmental Relations	Number of work opportunities created through	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job	Priority 1: Drive Justice, Crime Prevention and Security cluster		Actual performance should be			200				
			nd Special Projects	departmental projects				Creation	inclusive growth and job creation		equal to the planned target							
	Programme 2: Provincial S	I Secretariat for Police S	ub-Programme 2.2: Community Police Relations 8 artnerships	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 Justice, Crime Prevention and Security cluster capable, ethical and		Establishment of formal partnership for community safety			1				
	Service	ľ	artherships	Community safety				Developmental state	developmental state		partnership for continuity safety							
		5	ub-Programme 2.3: Monitoring and Evaluation	Number of evaluations on projects implemented	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and	Priority 3: Build a Justice, Crime Prevention and Security cluster		One evaluation report submitted			1				
								Developmental State	capable, ethical and developmental state		on time							
		S	ub-Programme 2.3: Safety Research and	Number of research reports on safety	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a Justice, Crime Prevention and Security cluster canable ethical and		100% of actual performance			1				
			To the total and					Developmental State	developmental state									
Quarterly	Programme 1: Administra	ration S	ub-Programme 1.3: Financial Management	% of invoices paid within 30 days	Non-Standardized	Max	Percentage	Priority 1: Drive Inclusive Growth and Job	Priority 1: Drive The Economic Sectors, Employment and		100% Compliance with S38 of the 100	100		100	100			
,								Creation	inclusive growth and Infrastructure Development cluster		PFMA							
				% Procurement spent on women owned businesses	Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and Job	job creation Priority 1: Drive The Economic Sectors, Employment and		Actual performance should be 40	40		40	40			
								Creation	inclusive growth and infrastructure Development cluster job creation		equal to the planned target							
				% Procurement spent on youth owned businesses	Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and Job	Priority 1: Drive The Economic Sectors, Employment and		Actual performance should be 30	30		30	30			
					1			Creation	inclusive growth and Infrastructure Development cluster lob creation		equal to the planned target							
				% Procurement spent on people with disabilities owned	Non-Standardized	Max	Percentage	Priority 1: Drive Inclusive Growth and Job	Priority 1: Drive The Economic Sectors, Employment and		Actual performance should be 2	2		2	2			
				businesses	1			Creation	inclusive growth and infrastructure Development cluster job creation		equal to the planned target							
		5	ub-Programme 1.4: Corporate Services	% posts filled by employees with disabilities	Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and Job	Priority 1: Drive Justice, Crime Prevention and Security cluster linclusive growth and		Actual performance should be 2 equal or more than the set target.	2		2	2			
								Creation	job creation		1							
	Programme 2: Provincial S	Secretariat for Police S	Sub-Programme 2.2: Community Police Relation 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 Justice, Crime Prevention and Security cluster capable, ethical and		Functional CSFs to improve 5 community safety	4	Target not achieved due to Appointment for the Pongola Local municipality assessment is secured in	43	4			
	Service	ľ	archerships	functionality per year				Developmental state	developmental state		community safety		repeatedly postponed the quarter 2.					
				Number of Community Police Forums (CPFs) assessed on	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and	Priority 3: Build a Justice, Crime Prevention and Security cluster		Functional CPFs to improve 44	47	appointment dates. Target is over-achieved due to National Department will	e 173	47			
				functionality per year				Developmental State	capable, ethical and		community police relations		National Department identified advised to communicate					
									developmental state				the police station that were not their planned intervention part of quarter 1 plans to early to ensure their plans	of				
				Number of initiatives to support district community safety	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and	Priority 3: Build a Justice, Crime Prevention and Security cluster		Initiative taken which promote the 18 efficiency and effectiveness of	18		76	18			
				structures				Developmental State	capable, ethical and developmental state		community safety structure							
				Number of social crime prevention programmes	Standardized	May	Number	Priority 3: Build a Capable, Ethical, and	Priority 3: Build a Justice. Crime Prevention and Security cluster		Reduction in crime and ensuring 5	5			5			
				implemented per year	Standardisco	Inux	Noninoe.	Developmental State	capable, ethical and		safer communities	Ĭ		ľ				
									developmental state									
		s	ub-Programme 2.3: Monitoring and Evaluation	Number of police stations monitored	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and	Priority 3: Build a Justice, Crime Prevention and Security cluster		On target 0			184	0			
								Developmental State	capable, ethical and developmental state									
				Number of monitoring reports on compliance with	Chandradiand	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and	Priority 3: Build a Justice, Crime Prevention and Security cluster		Improvement of South African 1	-						
				Domestic Violence Act (DVA) compiled	Standardized	Not Applicable	Number	Developmental State	capable, ethical and		Police Service compliance with	1		-	1			
									developmental state		DVA							
				Number of Police station monitored on compliance with	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and	Priority 3: Build a Justice, Crime Prevention and Security cluster		Improvement of South African 29	29		184	29			
				Domestic Violence Act (1998)	1			Developmental State	capable, ethical and developmental state		Police Service compliance with DVA							
				Number of constability or	Non-Flori	No. do	Nombro	Nicola S Build - Co. 11 Pol 1			Michael Land of Commercial Commer			25				
				Number of accountability sessions with SAPS management on oversight assessment conducted	t Non-Standardized	Not Applicable	number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a Justice, Crime Prevention and Security cluster capable, ethical and		Higher level of compliance is an 1 indication of improved police	1		4	1			
					1		1		developmental state		performance at police station level							
				Number of reports compiled on implementation of IPID	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and	Priority 3: Build a Justice, Crime Prevention and Security cluster		Higher level of compliance is an 1	1		4	1			
				recommendations by SAPS				Developmental State	capable, ethical and developmental state		indication of improved police performance at police station level							
				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		Visibility of SAPS in police visibility 13 in communities and in major	13		52	13			
					1				developmental state		events/ protests/conflicts							
				Number of management reports compiled on service	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and	Priority 3: Build a Justice, Crime Prevention and Security cluster		Reduction of complaints against 1	1	1	4	1			
				delivery complaints against SAPS	1			Developmental State	capable, ethical and		the SAPS through improved service delivery							
									developmental state									
				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		On target 20	17	Target not achieved due to Sampling mechanism was limited number of cases reviewed to eliminate nor	80	17			
					1				developmental state				withdrawn due to police achievement of the target]				
				Number of SAPS specialised units monitored	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical and	Priority 3: Build a Justice, Crime Prevention and Security cluster	-	Specialised units perform 4	4	inefficiency identified at Performance will be achie	16	4			
								Developmental State	capable, ethical and developmental state		optimally							
					1				developmental state									
Total:	25	25																
Feedba																		
		, ,	Quarter - 1		,				Quarter - 2				Quarter - 3		Audited Annual			
Username	Q1 R	Role Q1	Feedback Q1		Dated Q	1 User	rname Q2	Rol	Q2 Feedback Q2		Dated Q2	Username Q3	Role Q3 Feedback	3 Role Feedba	ock .	Dated		
Glen Xaba		Accounting Officer	Approval Certificate: Q1- Please see			07/2025												
Lindi Zwar		OTP Coordinator	Thank you for the report. Please not	e the comments.		07/2025												-
		Department Coordinator	Please see attached report			07/2025												
Sindisiwe I	nocentia Sithole D	Department Coordinator	Please see attached Q1 reports		23/	07/2025												

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