

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action	
Annually	Programme 1: Administration	Sub-Programme 1.3: Financial Management	% Internal Audit recommendations implemented within specified timeframe	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	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	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	Justice, Crime Prevention and Security cluster					100	100			
		Sub-Programme 1.4: Corporate Services	% of posts filled as per the approved structure	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And	Job Creation	Justice, Crime Prevention and Security cluster					90	90			
			% posts filled by employees with disabilities	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And	Job Creation	Justice, Crime Prevention and Security cluster					5	5			
			% representation of youth on staff establishment	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And	Job Creation	Justice, Crime Prevention and Security cluster					30	30			
	Programme 2: Provincial Secretariat for Police Service	Safety Promotion and Community Police Relations	Number of work opportunities created through departmental projects	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Job Creation	Justice, Crime Prevention and Security cluster					518				
		Safety Research and Information Management	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				
			Analysis conducted to inform Departmental interventions	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster					1				
		Sub-Programme 2.3: Monitoring and Evaluation	Number of feedback sessions to SAPS management on oversight assessment conducted	Non-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 invoice received paid within 30 days	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster	100	100			100	100			
			% Procurement spent on women owned businesses	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Job Creation	Justice, Crime Prevention and Security cluster	10	40	All service providers are invited from CSD. Specific goal points are allocated to suppliers who are women owned businesses. CSD system generates suppliers for the official inviting quotations.	Actual achievement will be used as a baseline in 2025/26 plans	40	40			
			% Procurement spent on youth owned businesses	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Job Creation	Justice, Crime Prevention and Security cluster	7.5	26	All service providers are invited from CSD. Specific goal points are allocated to suppliers who are youth owned enterprises. CSD system generates suppliers for the official inviting quotations.	Actual achievement will be used as a baseline in 2025/26 plans	30	26			
			% Procurement spent on people with disabilities owned businesses	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Job Creation	Justice, Crime Prevention and Security cluster	1.5	0	All service providers are invited from CSD. Specific goal points are allocated to suppliers who might have form of disability. Suppliers fail to provide proof of their disability therefore making it difficult to identify these suppliers. The department will liaise with other departments to see how to invite suppliers to quote who have some form of disability.	Department to speed up the processes to identify or encourage people living with disability to register with CSD.	5	0			
			% Procurement spent on military veterans	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Job Creation	Justice, Crime Prevention and Security cluster	2.5	0	All service providers are invited from CSD. Specific goal points are allocated to suppliers who are Military Veterans.	Department to speed up the processes to identify or encourage military veterans to register with CSD.	10	0			
		Programme 2: Provincial Secretariat for Police Service	Safety Promotion and Community Police Relations	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	3	2	Municipal officials not available due to National elections, after elections municipality re-launched its structures, target will be achieved in quarter 2municipality resulted in the under achievement t of this indicator	Engagement with CoGTA and SALGA to facilitate MoU that will compel all Municipality to have functional CSF	43	2		
	Programme 2: Provincial Secretariat for Police Service	Programme 2: Provincial Secretariat for Police Service	Number of Community Police Forums (CPFs) assessed on functionality per year	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster	40	40			164	40			
			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	19	More initiatives are required toThe initiative was planned in the last financial year due to budget constrains could not performed hence the performance was performed in the first quarter of the current financial year train and capacitate structures to be functional	The District will ensure plans are in line with budget to eliminate over-achievement	69	19			
		Sub-Programme 2.3: Monitoring and Evaluation	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	1	1			4	1			
			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	5	National Office requested these police station to be part of the pilot project while there were not in the department plans for quarter 1 resulted in the over-achievement	National office to improve communication with Province to ensure department plans are in line with instructions	184	5			
			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	0	0			3	0			
			Number of reports compiled on implementation of IPID 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	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			16	4			
			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	13	13			52	13			
			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	1			
			% of Dockets Audited	Non-Standardized	Not Applicable	Percentage	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	Justice, Crime Prevention and Security cluster	20	20			20	20			
Total :		29																

Feedback															
Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Username	Role	Feedback	Dated		
Glen Xaba Makhetha	Accounting Officer	Approval Certificate: Q1- Please see attached report	31/07/2024												
Lulama Sthembele Ndazi	OTP Coordinator	Thank you for the report .	17/07/2024												
Sindisiwe Innocentia Sithole	Department Coordinator	Please receive Q1 report	10/07/2024												
Sindisiwe Innocentia Sithole	Department Coordinator	See attached report	23/07/2024												