

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Quarter - 3				Annual Performance						
										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	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				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						
		Sub-Programme 2.3: Monitoring and Evaluation	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						
			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				13						
			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 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						
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	13	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 invitee invitation.	The over-achievement is due to CSD selection. Specific goals target points will be awarded be targeted group.	40	124					
			% 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	8	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 invitee invitation.	The over-achievement is due to CSD selection. Specific goals target points will be awarded be targeted group.	30	100					
			% 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	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.	Department to speed up the processes to identify or encourage people living with disability to register with CSD. We will require the intervention of Provincial & National Treasury to give a regulation/directive in law that allows departments to utilise supplier databases where people with disability have been identified. Currently departments can only utilise the Central Supplier Database which only selects suppliers per commodity & based on supplier addresses. The department attended a scm suppliers disability forum on 12 December 2024 where Provincial Treasury mentioned that they would provide department with a list of service providers database who are disable. We still await this database.	5	0					
		Sub-Programme 1.4: Corporate Services	% 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 might have form of disability. Suppliers fail to provide proof of their disability therefore making it difficult to identify these suppliers.	Department to speed up the processes to identify or encourage people living with disability to register with CSD. We will require the intervention of Provincial & National Treasury to give a regulation/directive in law that allows departments to utilise supplier databases where Military Veterans have been identified. Currently departments can only utilise the Central Supplier Database which only selects suppliers per commodity & based on supplier addresses. Department allocates specific goal points to woman, youth, people with disability, and military veterans on their quotation documents.	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	14	10	The CSF had newly appointed members required a training, hence the department had opted to provide training/capacitation prior assessment functionality of	Target for 2025/26 will be based on the actual achievement of safety structures trained/capacitated	43	19					
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	45	50	For economic, efficiently and effective assessment of the police station, the department embarked on the process of combining assessment to conduct station	Changes in planned target will be communicated immediately to eliminates the deviation on planned performance	164	136						
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	15	32	Over-achievement is due to the demand arise in response to safety structure that were newly	Actual achievement will be used as a baseline in 2025/26 planning	69	81						
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	3						
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	3						
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	67	63	Target was overachieved in quarter 2 due to National instruction required the province to monitor 87 police stations with custody for the period July to October 2024	National Civilian Secretariat was advised by the Department to communicate their requirements early in order to allow the Province to incorporate plans accordingly.	184	144						
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	1			3	2						
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	3	Appointment secured by the Department had to be schedule to date falls in quarter 4 SAPS committed with festive season activities.	Date of station visit to take place in month 1 or 2 of the quarter, to avoid re-schedule date to fall in the next quarter	16	11							
Sub-Programme 2.3: Monitoring and Evaluation	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	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							
	% 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	52	Increase serious cases withdrawn due to police inefficiency resulted in the over-achievement of this	Actual achievement will be used to plan target for the next financial year	20	52							
Total :		29																		
Feedback																				
Quarter - 1										Quarter - 2										
Quarter - 3										Quarter - 4										
Audited Annual										Audited Annual										
Username Q1	Role Q1	Feedback Q1		Dated Q1	Username Q2	Role Q2	Feedback Q2	Username Q4	Role Q4	Feedback Q4		Role	Feedback		Dated					

