

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 4				Annual Performance						
										Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	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			100	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			100	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	Job Creation	Justice, Crime Prevention and Security cluster	90	90			90	90		87,17	Exits due to retirement occurred in quarter 4 resulted in the under-achievement of this target		
			% 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	5			5	5		1,76	Limited application received from disabled applicant who meets the entry requirements of advertised post		
			% 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	30			30	30		10	Majority of existing employees in the department were appointed as youth and remain beyond the youth age		
		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	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	1			1	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	1			1	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						
	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	1			1	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							
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	94	The non-achievement of 100 percent is attributed to internal and	Department to consult expert regarding controls to be put in	100	94					
			% 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	62,68%	All service providers are invited from CSD. Specific goal points are allocated to suppliers who are youth women owned businesses. More women owned business met the	More women owned business meet the CSD requirements.	40	134					
			% 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	21,57%	All service providers are invited from CSD. Specific goal points are allocated to suppliers who are youth owned enterprises. Business owned by Youth qualified for the	The over-achievement is due to CSD, more youth owned business meet their requirements.	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	3,24%	Department planned to spend at least 5% on business owned by people with disability and has been achieving 0% for the past 3 quarters over-achievement covers the under achievement	Strategy to encourage and advise people living with disability to provide evidence supporting their disability assisted the department to easily identify and award portion of procurement to business owned by people living with disability.	5	1					
			% 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. Suppliers fail to provide proof of their Military Veteran status therefore making it difficult to identify these suppliers	The department suspended the indicator in 2025/26 plan for the National and Provincial Treasury to communicate a turnaround strategy on identification of military veterans during procurement process.	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	20	23	Over-achievement covers the under-achievement in quarter 2	No corrective measure Annual target has been achieved	43	42				
				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	38	38	Under-achievement covers the over-achievement in quarter 2	No corrective measure Annual target has been achieved	164	174				
				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	10	18	The district embarks on the plan to capacitate newly elected structured	Actual achievement will be used as a baseline in 2025/26 financial year	69	99				
				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	4				
				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	4				
	Sub-Programme 2.3: Monitoring and Evaluation	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	47	39	Majority of Police station were monitored in quarter 2 due to that National Civilian Secretariat for Police Services instruction required that the province monitor 87 Police station with Custody for the period	National Civilian Secretariat for Police Services communicated their plans early with the provinces to ensure plans are incorporated accordingly.	184	183						
		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	3						
		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	4						
		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	5	Over-achievements is due to under-achieved target in quarter 3	Target mechanism was reviewed in 2025/26 financial year, appointment secured early to secure availability of SAPS stakeholders.	16	16						
		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	52						
		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	4						
		% 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	45	Target over-achieved due to Increase serious cases withdrawn as a result of police inefficiency	Target mechanism was reviewed in 2025/26 financial year, actual achievement was	20	45						
Total :			29																	
Feedback																				
Quarter - 1						Quarter - 2				Quarter - 4				Audited Annual						
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q4	Dated Q4	Username	Role	Feedback	Dated								
				Sindiwe Innocentia Sithole	Department Coordinator	See attached Q1 reports														

				Lulama Sthembele Ndizi	OTP Coordinator	Thank you for the report.								
				Sindisiwe Innocentia Sithole	Department Coordinator	See attached report								
				Glen Xaba Makhetha	Accounting Officer	Approval Certificate: Q2- Please see attached report								
						See attached report	09/04/2025							
						Thank you for the report	17/04/2025							
						Please see attached Q4 report	24/04/2025							
						Approval Certificate: Q4- See attached Q4 report	30/04/2025							
Glen Xaba Makhetha	Accounting Officer	Approval Certificate: Q1- Please see attached report	31/07/2024											
Lulama Sthembele Ndizi	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											