

# ANNUAL PERFORMANCE PLAN

2017/2018



## CIVILIAN SECRETARIAT FOR POLICE SERVICE



**civilian secretariat  
for police service**

Department:  
Civilian Secretariat for Police Service  
REPUBLIC OF SOUTH AFRICA



# OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed under the guidance of the Secretary for Police Service in accordance with the direction of the Honourable NPT Nhleko
- Takes into account all the relevant policies, legislation and other mandates for which the Civilian Secretariat for Police Service is responsible.
- Accurately reflects the strategic goals and objectives which the Civilian Secretariat for Police Service will endeavour to achieve over the period 2017/18

**T Nkojoana**

Chief Financial Officer



Signature:

**W Basson**

Director Strategic Planning



Signature:

**AP Rapea**

Secretary for Police Service:  
Deputy Director General



Signature:

**Approved by:**

**Honourable NPT Nhleko**

Executive Authority



Signature:



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# FOREWORD

# Foreword

*During the previous financial year, key policing policies were approved by Cabinet which will have a huge impact on the policing environment within our country. For instance, the White Paper on Policing will be key in the transformation and professionalisation of policing in the country. The White Paper proposes structural changes that will accelerate the modernisation of the South African Police Service (SAPS), which would positively impact on service delivery of local, provincial and national law enforcement agencies.*



**NPT Nhleko**  
Minister of Police



**MM Soty**  
Deputy Minister of Police

The policy framework around a Single Police Service planned for this financial year will contribute to streamlining norms and standards in terms of training, discipline, command and control to improve relations between the Municipal Police Service and the SAPS. In addition, a policy framework on the establishment of a National Policing Board to improve the professionalisation of the SAPS, as envisaged in the National Development Plan (NDP), will be developed during this financial year. Furthermore, a policy framework on Community Police Fora (CPFs) will be drafted to maximise community participation in crime prevention activities, and the building of improved relations between the police and communities.

In the legislative environment, four Bills will be introduced to Parliament for the 2017/18 financial year, namely the Critical Infrastructure Protection Bill, Animal Movement and Animal Produce Bill, Independent Police Investigative Directorate Amendment Bill and the Firearms Control Amendment Bill. Considering the unacceptably high levels of firearms-related crime in our country, the Firearms Control Amendment Bill will strengthen the current regulatory framework for firearms control and improve the legal framework for applications for firearm licences, as well as the tracking and tracing of firearms. Most illegal firearms were once legal, but poor control caused these firearms to fall into the wrong hands. The poor monitoring and tracking of such weapons has further contributed to the proliferation of illegal firearms, which has resulted in the death of many innocent victims in our communities. Our communities are in no position to defend themselves against these armed perpetrators who are committing the most violent crimes in our country. It remains our duty to defend our people against such atrocious anti-social acts of violence.

The building of safer communities remains high on the agenda of the Civilian Secretariat for Police Service (CSPS) and as a result, community participation in crime prevention campaigns will be supplemented by training and capacity building sessions for CPFs and Community Safety Forums (CSFs) structures. In empowering communities to cooperate with the SAPS, and in developing community members as agents of change, the fear of crime will be decreased. Communities not involved

with crime prevention activities depend on perceptions, whereas those who are engaging with formal law enforcement agencies have a much more realistic view of the safety in their communities.

The establishment of CSFs is a critical area that requires the CSPS to conduct a diagnostic assessment of the snail's pace at which these structures are established and sustained. Cooperation and coordination between civil society and government departments in the Justice Crime Prevention and Security Cluster would ensure that civilian oversight and crime prevention are driven at the very beginning of service delivery. Safer communities would be possible only if cooperation and good community-police relations exist at local level. Poor relations between communities and law enforcement agencies will be exploited by criminals to attack and destroy the social cohesion needed to live in peace and harmony, free from the fear of crime. Crime statistics have shown that home burglary remains a big concern. This scourge will be eliminated only when law-abiding citizens join hands with their local police station and support crime prevention initiatives within their own communities.

Oversight remains the core business of the CSPS, and its programmes correctly reflect the legislative mandate of the department to monitor the performance and conduct of the police service. The monitoring of the implementation of the Domestic Violence Act will continue to contribute to improving the response by the SAPS in dealing with gender-based violence. Gender-based violence is a scourge in our society that will always need special attention, as this type of violent crime is home based, perpetrated by a person/s known to the victim, and difficult to detect, if not reported by the victim.

The Civilian Oversight, Monitoring and Evaluation Programme, which is mainly responsible for oversight, has been stabilised during the last few months with the appointment of a permanent business unit head. It is expected that the quality and standard of oversight reports will be improved in the 2017/18 financial year. In addition, cooperation and sharing information between SAPS and the Civilian Secretariat should be strengthened now that the leadership vacuum has been filled.

Last, but not least, the Auditor-General of SA (AGSA) reported that the non-achievements of departmental targets was as a direct result of the instability in the leadership within the CSPS. This weakness was, however, remedied with the permanent appointments of both the Secretary for Police Service and the Chief Financial Officer. These two critical previously vacant positions are now occupied and the expectation is that the 2017/18 financial year will focus on achieving most of its performance targets as envisaged in this Annual Performance Plan.



*Considering the unacceptably high levels of firearms-related crime in our country, the Firearms Control Amendment Bill will strengthen the current regulatory framework for firearms control and improve the legal framework for applications for firearm licences, as well as the tracking and tracing of firearms.*

**NPT Nhleko**  
Minister of Police  
Date: 9<sup>th</sup> March 2017

**MM Soty**  
Deputy Minister of Police  
Date: 9<sup>th</sup> March 2017

# PART A



# STRATEGIC OVERVIEW



# PART A STRATEGIC OVERVIEW

## I. LIST OF ABBREVIATIONS/ACRONYMS

<b>AGSA</b>	Auditor-General of SA
<b>AR</b>	Annual Report
<b>CPF</b>	Community Policing Forum
<b>CSF</b>	Community Safety Forum
<b>COM&amp;E</b>	Civilian Oversight Monitoring & Evaluation
<b>CSPS</b>	Civilian Secretariat for Police Service
<b>DVAT</b>	Domestic Violence Act Tool
<b>HoDs</b>	Heads of Department
<b>ICSP</b>	Intersectoral Coordination and Strategic Partnerships
<b>ICT</b>	Information and Communications Technology
<b>IJS</b>	Integrated Justice System
<b>IPID</b>	Independent Police Investigative Directorate
<b>JCPS</b>	Justice, Crime Prevention and Safety Cluster
<b>MERs</b>	Monthly Expenditure Reports
<b>MPS</b>	Municipal Police Service
<b>MoU</b>	Memorandum of Understanding
<b>MTEF</b>	Medium-Term Expenditure Framework
<b>MTSF</b>	Medium-Term Strategic Framework
<b>NDP</b>	National Development Plan
<b>NMRT</b>	National Monitoring Recommendation Tool
<b>NMT</b>	National Monitoring Tool
<b>PFMA</b>	Public Finance Management Act
<b>QPR</b>	Quarterly Performance Report
<b>SALGA</b>	South African Local Government Association
<b>SAPS</b>	South African Police Service
<b>SASSETA</b>	Safety and Security Sector Education and Training Authority
<b>SGB</b>	School Governing Body
<b>SSC</b>	School Safety Committee
<b>VISPOL</b>	(SAPS Division) Visible Policing

## 2. VISION

A transformed and accountable Police Service that reflects the values of our developmental State.

## 3. MISSION

To provide an efficient and effective civilian oversight over the South African Police Service and enhance the role of the Minister of Police.

## 4. VALUES

The Civilian Secretariat for Police Service subscribes to the following set of values:

Honesty

Integrity

Transparency

Commitment

Respect

Accountability

Fairness

## 5. SITUATIONAL ANALYSIS

### 5.1 Performance delivery environment

In the two decades since the transition to democracy and the establishment of a democratic police service, South Africa continues to experience alarmingly high rates of crime, particularly violent crime. This is evident for instance by successive increases in the contact crime especially murder, with a year-on-year comparison highlighting a 4.9% increase for the 2015/16 financial year. Violence against vulnerable and marginalised groups remains stubbornly high, compromising the ability of these individuals to play an active role in their communities and society at large. SAPS must ensure that barriers to reporting cases of rape, sexual abuse and domestic violence are sufficiently addressed to encourage reporting and minimise secondary victimisation. Seemingly intractable challenges such as gangsterism, drug and alcohol abuse – underpinned by increasingly sophisticated and violent organised criminal enterprises – have resulted in our communities being mired in a cycle of violence and trauma.

Despite these challenges, SAPS has made significant strides in dealing with serious and violent crime. This includes continued emphasis aimed at reducing the number of illegal firearms through focused operations, and more stringent application of the implementation of the legislative framework for firearms management and control. The 2015 study on Firearms Control and Management in South Africa recognises the need for a multi-pronged approach in dealing with the demand for and management of firearms, and advocates educational programmes and campaigns to educate and sensitise the public about the Firearms Control Act and other means available for self-defence. Inherent to addressing the challenges is the need for ongoing research on the issue of crime and violence to identify the root causes and find solutions as well as a concise strategy to tackle crime and violence and the restructuring of the Central Firearms Registry. The Firearms Control Act is in the process of being amended to incorporate the findings of the study.

It is, however, accepted that building safe and resilient communities requires a broader focus that extends beyond the purview of the police. This requires addressing risk factors at all levels of society through deliberate cooperation and collaboration among state and non-state actors. Added emphasis must be placed on developing the necessary synergy in terms of planning and implementation of interventions targeted at undercutting the root causes of crime and violence. These initiatives must be supported by a professional police service that is well-resourced and highly skilled – able to respond to the changing safety needs and challenges of a growing democracy.

The 2016 White Paper on Policing and 2016 White Paper on Safety and Security provide the appropriate policy frameworks for achieving these goals. The White Paper on Policing provides a focused emphasis into areas of responsibility of SAPS, which deals with a professional, modern and demilitarised police service, that is community-centred, accountable and human-rights based. Moreover, it highlights the importance of regular, independent civilian oversight of the police to foster openness, transparency and accountability. The regular scrutiny of police conduct and performance is a cornerstone of democratic policing, and thus every effort should be made to strengthen the role of the Civilian Secretariat in holding the police service accountable. The White Paper thus provides a framework for the repositioning of the CSPS to become the Department of Police. The implementation of this framework will see a significantly transformed organisation that plays a more central role in ensuring oversight of the police, while providing the Minister of Police with strategic policy and legislative advice and support.

The premise of the White Paper on Safety and Security is that deliberate cooperation and collaboration between departments will enhance policy coherence, providing the basis for building safe and resilient communities through embedding systems and processes that will advance the goal of ensuring the safety of all as the basis for 'human development, improved quality of life and enhanced productivity'. The roles and responsibilities of all key role-players are clarified to ensure that departments assume responsibility for safety within their area(s) of competence. The White Paper also draws on the NDP by advocating for the development of an active citizenry to support the co-creation of solutions from the ground up.

More recent incidents of police brutality, violent public protests, and the events that unfolded at Marikana have further tested the role and competency of SAPS in many respects. The establishment of the Panel of Experts arising from the recommendation of the Farlam Commission of Inquiry to deal with challenges in public order policing will ensure a sharper, more effective public order component. The broader transformation vision of the Minister of Police for SAPS will address other wider aspects of policing in areas of leadership and management, police corruption, employee health and wellness and police safety, among others.

The CSPS is critical to framing the subsequent obligations arising out of the Panel of Experts and the Transformation Task Team for the medium- to long-term - in the implementation of and oversight of the recommendations. Key to this will be the incorporation of the Ministers Programme Management Office within the structure of the CSPS, which will ensure objectivity in the content, and accountability in implementation of recommendations.

Another essential and new area of focus for the CSPS over the medium- to long-term is its oversight role relating to the process towards the creation of the Single Police Service or the uniform policing system for the country. This entails developing closer working relationships between SAPS and the various Municipal Police Service (MPS) departments.

The CSPS is further constrained by the following key issues:

- Its recommendations on oversight reports and policies are often delayed or not acknowledged by SAPS;
- Access to data for monitoring and research purposes within SAPS is an ongoing challenge;
- Financial and personnel constraints are a major challenge for some of the Provincial Secretariats in fulfilling their legislative functions and aligning their work to the CSPS;
- The management of intergovernmental relations and different reporting lines between the provincial secretariats and the CSPS;
- Inadequate capacity and skills at both provincial and national level hampers effective functioning of the departments.

## 5.2 Organisational environment

Since the promulgation of the Civilian Secretariat for Police Service Act in 2011, there has been measured progress in entrenching the institutional outcomes of the department. As of April 2014, the CSPA became a department with its own designated budget and no longer operates as a cost centre under SAPS. This requires the CSPA to reprioritise and align its programmes, organisational structure, budget and focus areas to respond to the challenges and opportunities in order to deliver effective services, as well as to ensure the sustainability of the institution.

Emanating from the White Paper priorities, the CSPA has identified focus areas that will inform the functions and strategic direction of the department over the short-, medium- and long-term.

The CSPA is critical to supporting the Minister of Police in the execution of his political responsibilities in relation to the transformation of the SAPS. The Civilian Secretariat is responsible for providing policy advice through research, monitoring, evaluation and strategy. The Civilian Secretariat conducts proactive and reactive oversight over the SAPS adopting a two-pronged approach - proactively in the transformation of the SAPS, and reactively in an advisory capacity to the Minister through evidence-based research measures and proposals to enable the Minister to direct the SAPS.

The functions of the CSPA in terms of the Act are to advise the Minister; provide strategic research, policy and legislation to the Minister; deepen public participation, and enhance accountability and effect transformation of SAPS through effective monitoring and evaluation. The White Paper on Policing also gives effect to the following additional areas for the department:

- Policy and Strategy, which comprises the development of a strategy for monitoring the entities of the Minister of Police, as well as strategic forecasting and envisioning for the Ministry;
- Knowledge Management, which incorporates proper packaging and management of knowledge generated by the entities of the Minister; including external organisations working in the field of crime and safety, and the production of publications;
- The oversight role of the CSPA expands on the existing role of the Civilian Oversight Monitoring and Evaluation (COM&E) unit, including contract management, financial and institutional analysis, among others, which will require the department to enhance its skills and capacity;
- Government services, which will include administrative support to the Minister in relation to Cabinet and Parliament, responsibilities and international obligations;
- Integrated Justice System (IJS) and the provision of smart policing for more effective policing strategies, and which will include the incorporation of the Project Management Office of the Minister's Transformation process.
- Litigation oversight will include doing oversight over all litigation against the Minister which is processed by SAPS.
- International obligations by the Minister to influence International developments and multi-lateral agreements.

To ensure the CSPA is able to conduct its job effectively, the following focus areas will be prioritised for the years 2017/18 to 2020/21 period:

- Repositioning of the CSPA as the new Department of Police, which will require a new organisational structure;
- Organisational renewal and strategic leadership and the enforcement of the Civilian Secretariat for Police Service Act;
- Repositioning the CSPA as the primary policy advisor to the Minister;
- Strengthen the capacity of the CSPA to influence international developments for the Ministry of Police;
- Facilitate the creation of a smart or e-policing environment;
- Strengthening the Heads of Departments (HoDs) Forum and Senior Management Forum in order to monitor progress of the department's oversight functions;

- The establishment of self-directed project teams in order to give effect to the implementation of the plans;
- Development of a coherent Partnership, Marketing and Communication Strategy to strengthen engagements with key stakeholders and galvanise communities on crime prevention initiatives;
- Establishment of a Knowledge Information Management System as a nerve centre to drive the policy and strategic mandate of the department;
- Building a strong Information Communication Technology (ICT) infrastructure for the department; and
- Development of an integrated human resource strategy.

## 6. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The following court rulings have an impact on the operations of the CSPS:

- *McBride v Minister of Police and Another* (2016) ZACC30; the Constitutional Court confirmed the High Court judgment, which said that the Minister does not have the power to suspend the Executive Director of the Independent Police Investigative Directorate (IPID) or to institute disciplinary proceedings against him or her.
- *Okah v S* (19/2014)[2016] ZASCA 155; the Supreme Court of Appeal looked at and upheld certain issues as they related to the interpretation and application of s15 of the Protection of Constitutional Democracy Against Terrorist and Related Activities Act 33 of 2004 insofar as it relates to extra-territorial jurisdiction and some exclusions from the definition on terrorism.
- *Minister of Police v Premier of Western Cape in the Khayelitsha matter* that states that sections 208 and 206 of the Constitution should not be unduly conflated.



## 7. OVERVIEW OF 2017/18 BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) ESTIMATES

### 7.1 Expenditure estimates

I. Civilian Secretariat for Police Service											
R thousand	Audited outcomes				Adjusted appropriation		Medium-term expenditure estimate				
	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000				
1 Administration	26 806	31 163	40 960	42 898	48 051	51 696	55 394				
2 Intersectoral Coordination and Strategic Partnerships	10 450	23 735	26 569	22 208	24 918	27 022	28 913				
3 Legislation and Policy Development	11 563	13 195	24 349	24 430	28 114	30 218	32 310				
4 Civilian Oversight, Monitoring and Evaluation	12 159	14 302	20 014	21 056	23 590	25 648	27 454				
<b>TOTAL</b>	<b>60 978</b>	<b>82 395</b>	<b>111 892</b>	<b>110 592</b>	<b>124 673</b>	<b>134 584</b>	<b>144 071</b>				
<b>Direct charges against the National Revenue Fund</b>	-	-	-	-	-	-	-				
<b>Total</b>	<b>60 978</b>	<b>82 395</b>	<b>111 892</b>	<b>110 592</b>	<b>124 673</b>	<b>134 584</b>	<b>144 071</b>				
Change to 2016/17 budget estimate	-	-	-	-	-	-	-				
<b>Economic classification</b>	-	-	-	-	-	-	-				
<b>Current payments</b>	<b>58 869</b>	<b>82 075</b>	<b>110 501</b>	<b>108 855</b>	<b>122 973</b>	<b>132 780</b>	<b>142 164</b>				
<b>Compensation of employees</b>	42 929	60 920	65 294	79 444	88 815	97 452	104 859				
<b>Goods and services</b>	15 940	21 155	45 206	29 411	34 158	35 328	37 305				
of which:	-	-	-	-	-	-	-				
Administrative fees	-	98	12	93	109	122	55				
Advertising	982	2 452	3 571	1 164	383	399	420				
Assets less than the capitalisation threshold	350	216	456	1 825	2 790	2 890	3 125				
Audit costs: External	-	-	1 967	936	763	845	852				
Bursaries: Employees	-	239	287	215	316	358	407				
Catering: Departmental activities	3 052	2 403	1 491	2 709	3 082	3 238	3 419				
Communication (G&S)	984	1 381	1 740	2 212	2 453	2 616	2 762				
Computer services	1 219	-	9 014	4 513	6 393	6 206	6 553				
Consultants and professional services: Business and advisory services	342	793	1 878	1 148	960	980	1 035				
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-				
Consultants and professional services: Legal costs	3	-	-	60	99	105	111				

### I. Civilian Secretariat for Police Service

	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Contractors	221	84	641	1 049	1 145	1 202	1 273	
Fleet services (including government motor transport)	-	-	124	112	118	125	132	
Inventory: Clothing material and accessories	-	5	-	12	-	-	-	
Inventory: Food and food supplies	27	27	22	136	-	-	-	
Inventory: Fuel, oil and gas	155	202	21	25	26	27	28	
Inventory: Materials and supplies	74	53	-	137	36	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	
Inventory: Other supplies	133	-	-	-	-	-	-	
Consumable supplies	-	45	94	282	329	277	292	
Consumable: Stationery, printing and office supplies	969	733	1 364	916	1 002	1 055	1 114	
Operating leases	476	501	686	235	1	1	1	
Transport: provided: Departmental activity	-	288	637	-	-	-	-	
Travel and subsistence	6 114	8 072	15 651	10 071	12 158	12 724	13 428	
Training and development	392	335	1 461	560	607	716	759	
Operating payments	447	290	836	716	737	753	812	
Venues and facilities	-	2 938	3 253	285	651	689	727	
<b>Transfers and subsidies</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>206</b>	<b>110</b>	<b>120</b>	<b>129</b>	
Provinces: Vehicle licence	3	5	5	7	6	6	6	
Safety and Security Sector Education and Training Authority (SASSETA)	-	-	-	93	104	114	123	
Households	-	-	-	106	-	-	-	
<b>Purchase capital assets</b>	<b>2 106</b>	<b>315</b>	<b>1 386</b>	<b>1 531</b>	<b>1 590</b>	<b>1 684</b>	<b>1 778</b>	
Machinery and equipment incl vehicles	2 106	315	1 386	1 531	1 590	1 684	1 778	
<b>TOTAL</b>	<b>60 978</b>	<b>82 395</b>	<b>111 892</b>	<b>110 592</b>	<b>124 673</b>	<b>134 584</b>	<b>144 071</b>	

## 7.2 Relating expenditure trends to strategic outcome oriented goals

Departmental spending has increased gradually over the years, from R60,9 million in 2013/14 to R111,9 million in 2015/16. In the 2016/17 financial year, it is foreseen that the CSPS would spend around 92% of its budget, which will be an amount of R102 million. This can be mainly attributed to the delay in the approval of additional posts and the resultant backlog in filling of these positions. The budgeted expenditure estimate of the department increases with an average of 9% over the medium term. This is mainly to provide for the expansion of the departmental staff establishment in an effort to not only fully implement the mandate of the department in terms of the Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011), but also address the potential impact that the White Paper on Policing will have on the CSPS.

The increased budget for compensation of employees would contribute towards the increased effort of the department to fulfil its mandate in relation to governmental priorities. The NDP and the 2014-2019 Medium Term Strategic Framework (MTSF) outline government's strategic priorities for tackling the fundamental causes of crime. They state that crime prevention and detection should be done through an integrated approach between state and non-state institutions, with active involvement from civil society. In support of this, the CSPS's medium-term strategic focus is to enhance stakeholder and community participation in safety and crime prevention. To further improve the effectiveness of policing in South Africa, the CSPS will focus on developing policies and legislation for the police service, and on regular monitoring and evaluation of its performance. In support of this, the department keeps on striving towards delivering on its mandate within the limited resources available.





# PART B



# PROGRAMME AND SUB-PROGRAMME PLANS

# PART B PROGRAMME AND SUB-PROGRAMME PLANS

## PROGRAMME I: ADMINISTRATION

**Programme Purpose:** Provide strategic leadership, management and support services to the department.

**Strategic Objective:** To enhance corporate governance in ensuring that the CSPS achieves its mandate

### Sub-programme I.1: Department Management

**Sub-programme Purpose:** Provide administrative management support to the Secretary for Police Service and strategic support to the Minister of Police

#### Sub-Programme performance indicators

		Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
<b>Strategic Objective:</b>	To provide strategic leadership, and overall management of the department							
<b>I.1.1</b>	Number of joint consultative IPID/Secretariat forum meetings held per year in compliance with the Civilian Secretariat for Police Service Act, 2011	-	-	4	4	4	4	
<b>I.1.2</b>	Number of quarterly performance reports against predetermined objectives submitted within 30 days after end of the quarter	-	-	4	4	4	4	

## Quarterly targets for 2017/18

### Quarterly targets for sub-programme performance indicators

Sub-programme performance indicators		Reporting period	Annual target 2017/18	Means of verification	Quarterly targets			
Indicator	Description				1st	2nd	3rd	4th
I.1.1	Number of joint consultative IPID/Secretariat forum meetings held per year in compliance with the Civilian Secretariat for Police Service Act, 2011	Quarterly	4	Attendance register; minutes				
I.1.2	Number of quarterly performance reports against predetermined objectives submitted within 30 days of end of the quarter	Quarterly	4	Quarterly reports				

## Sub-programme I.2: Corporate Services

**Sub-programme Purpose:** To provide reliable and efficient corporate services to the CSPS

### Sub-programme performance indicators

Strategic Objective: To provide effective and sufficient corporate services to the CSPS to enable the achievements of its oversight mandate through communication, information technology, human resources and auxiliary services		Audited/actual performance				Estimated performance 2016/17	Medium-term targets		
Indicator	Description	2013/14	2014/15	2015/16	2017/18		2018/19	2019/20	
I.2.1	Number of Workplace Skills Plans approved by the Secretary for Police Service								
I.2.2	Reduced vacancy rate to 10% of the total post establishment	New indicator	New indicator	New indicator	10% of total post establishment	10% of total post establishment	10% of total post establishment	10% of total post establishment	
I.2.3	An approved corporate governance of ICT framework	New indicator	New indicator	New indicator		Review			

## Quarterly targets for 2017/18

### Quarterly targets for sub-programme performance indicators

Sub-programme performance indicators		Reporting period	Annual target 2017/18	Means of verification	Quarterly targets			
					1st	2nd	3rd	4th
1.2.1	Number of Workplace Skills Plans approved by the Secretary for Police Service	Annually	1	WSP approved by the Secretary	-	1	-	-
1.2.2	Reduced vacancy rate to 10% of the total post establishment	Annually	10% of total post establishment	Persal/Mulindlela report	20%	15%	12%	10%
1.2.3	An approved corporate governance of ICT framework	Annually	1	Policy framework approved by the Secretary	-	1	-	-

## Sub-programme 1.3: Finance Administration

**Sub-programme Purpose:** Provide Public Finance Management Act (PFMA)-compliant financial, accounting and supply chain services to the CSPS

### Sub-programme performance indicators

Strategic Objective: To ensure sound corporate governance, provide supply chain and financial management services in line with financial management legislation		Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.3.1	Percentage of payments made to creditors within 30 days	-	-	100%	100%	95%	98%	100%
1.3.2	Percentage of Internal Audit recommendations implemented	New indicator	New indicator	New indicator	100%	100%	100%	100%
1.3.3	Percentage of external audit recommendations implemented	New indicator	New indicator	New indicator	100%	100%	100%	100%
1.3.4	Percentage of expenditure in relation to Budget allocated	New indicator	New indicator	New indicator	90%	95%	98%	100%

## Quarterly targets for 2017/18

### Quarterly targets for sub-programme performance indicators

Sub-programme performance indicators		Reporting period	Annual target 2017/18	Means of verification	Quarterly Targets			
					1st	2nd	3rd	4th
<b>I.3.1</b>	Percentage of payments made to creditors within 30 days	Quarterly	95%	Creditors report	92%	93%	94%	95%
<b>I.3.2</b>	Percentage of Internal Audit recommendations implemented	Quarterly	100%	Reports	60%	80%	90%	100%
<b>I.3.3</b>	Percentage of external audit recommendations implemented	Quarterly	100%	Reports	60%	80%	90%	100%
<b>I.3.4</b>	Percentage expenditure in relation to Budget allocated	Quarterly	95%	Reports	20%	50%	75%	95%

## Reconciling performance targets with the Budget and MTEF

2. Administration							
R thousand	Programme			Medium-term expenditure estimate			
	2013/14	2014/15	2015/16	Adjusted appropriation 2016/17	2017/18	2018/19	2019/20
Department Management	8 142	9 174	11 725	8 387	9 277	10 067	10 790
Corporate Services	9 860	8 801	10 241	13 481	14 965	16 343	17 545
Finance Administration	8 804	10 468	15 674	16 808	19 505	20 585	22 013
Office Accommodation	-	-	-	1	1	1	1
Internal Audit	-	2 720	3 320	4 221	4 303	4 700	5 045
<b>TOTAL</b>	<b>26 806</b>	<b>31 163</b>	<b>40 960</b>	<b>42 898</b>	<b>48 051</b>	<b>51 696</b>	<b>55 394</b>
Change to 2016/17 budget estimate							
<b>Economic classification</b>	-	-	-	-	-	-	-
<b>Current payments</b>	<b>24 975</b>	<b>30 978</b>	<b>40 400</b>	<b>42 112</b>	<b>47 266</b>	<b>50 862</b>	<b>54 511</b>
<b>Compensation of employees</b>	<b>18 624</b>	<b>26 311</b>	<b>27 478</b>	<b>33 332</b>	<b>37 263</b>	<b>40 889</b>	<b>43 997</b>
<b>Goods and services</b>	<b>6 351</b>	<b>4 667</b>	<b>12 921</b>	<b>8 780</b>	<b>10 003</b>	<b>9 973</b>	<b>10 514</b>
of which:	-	-	-	-	-	-	-
Administrative fees	-	94	12	46	49	52	55
Advertising	789	417	456	145	136	143	150
Assets less than the capitalisation threshold	344	110	120	257	361	381	403
Audit costs: External	-	-	969	936	763	845	852
Bursaries: Employees	-	216	141	155	250	290	335
Catering: Departmental activities	465	70	86	149	156	165	174
Communication (G&S)	672	537	828	697	734	777	820
Computer services	-	-	4 059	2 283	4 034	3 723	3 931
Consultants and professional services: Business and advisory services	55	26	230	564	188	168	178
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	3	-	-	60	99	105	111
Contractors	187	39	39	145	158	172	185

2. Administration									
Programme	Audited outcomes					Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	
<b>R thousand</b>									
Fleet services (including government motor transport)	-	-	62	112	118	125	132		
Inventory: Clothing material and accessories	-	5	-	12	-	-	-		
Inventory: Food and food supplies	27	24	9	58	-	-	-		
Inventory: Fuel, oil and gas	155	46	10	25	26	27	28		
Inventory: Materials and supplies	74	53	-	31	-	-	-		
Inventory: Medical supplies	-	-	-	-	-	-	-		
Inventory: Other supplies	23	-	-	-	-	-	-		
Consumable supplies	-	44	49	171	231	173	181		
Consumable: Stationery, printing and office supplies	866	328	409	532	560	592	625		
Operating leases	476	501	338	235	1	1	1		
Travel and subsistence	1 476	1 390	3 862	1 088	1 137	1 120	1 158		
Training and development	392	259	403	560	607	716	759		
Operating payments	347	176	196	349	323	322	356		
Venues and facilities	-	332	643	170	72	76	80		
Interest and rent on land	-	-	1	-	-	-	-		
<b>Transfers and subsidies</b>	<b>3</b>	<b>5</b>	<b>4</b>	<b>127</b>	<b>110</b>	<b>120</b>	<b>129</b>		
Provinces: Vehicle licence	3	5	4	6	6	6	6		
SASSETA	-	-	-	93	104	114	123		
Households	-	-	-	28	-	-	-		
<b>Purchase capital assets</b>	<b>1 828</b>	<b>180</b>	<b>556</b>	<b>659</b>	<b>675</b>	<b>714</b>	<b>754</b>		
Machinery and equipment incl vehicles	1 828	180	556	659	675	714	754		
<b>TOTAL</b>	<b>26 806</b>	<b>31 163</b>	<b>40 960</b>	<b>42 898</b>	<b>48 051</b>	<b>51 696</b>	<b>55 394</b>		

## PROGRAMME 2: INTERSECTORAL COORDINATION AND STRATEGIC PARTNERSHIPS

**Programme Purpose:** To manage and encourage national dialogue on community safety and crime prevention.

**Strategic Objective:** To contribute towards creating a safe and secure environment through ongoing partnerships with stakeholders.

### Sub-programme 2.1: Intergovernmental, Civil Society and Public-Private Partnerships

**Sub-programme Purpose:** Manage and facilitate intergovernmental, civil society and public partnerships

	Strategic Objective: To contribute towards creating a safe and secure environment through partnerships with stakeholders	Strategic Plan target	Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.	Number of stakeholders mobilised on crime prevention programmes	24	1	-	2	3	6	6	7

#### Sub-programme performance-indicator

	Sub-programme performance indicator	Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.1.1	Number of memoranda of understanding (MoUs) signed with stakeholders in order to build safer communities	1	-	1	2	2	2	3
2.1.2	Number of anti-crime campaigns conducted per year	-	-	1	1	3	3	3
2.1.3	Number of CPF training programmes approved by the Secretary for Police Service	New indicator	New indicator	New indicator	New indicator	1	1	1



## Quarterly targets for 2017/18

### Quarterly targets for programme performance indicators

Sub-programme performance indicators	Reporting period	Annual target 2017/18	Means of verification	Quarterly targets			
				1st	2nd	3rd	4th
2.1.1 Number of Memoranda of Understanding (MoUs) signed with stakeholders in order to build safer communities	Quarterly	2	MOU/MOA	-			-
2.1.2 Number of anti-crime campaigns conducted per year	Annually	3	Pamphlets, posters, press releases/statements/reports	-			
2.1.3 Number of CPF training programmes approved by the Secretary for Police Service	Annually	1	Training Manual	-		-	-

## Sub-programme 2.2: Community Outreach

**Sub-programme Purpose:** Promote, encourage and facilitate community participation in safety programmes

Strategic Objective: To enhance stakeholder and community participation in safety and crime prevention programmes through izimbizo, establishment of working groups and CPF functionality	Strategic Plan target	Audited/actual performance			Estimated performance 2016/17	Medium-term targets	
		2013/14	2014/15	2015/16		2017/18	2018/19
2.2 Number of community stakeholders participating in safety and crime prevention programmes	188	-	-	17	35	44	46

### Sub-programme performance indicators

Sub-programme performance indicators	Audited/actual performance				Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
2.2.1	-	6	8	6	6	8	8	
2.2.2	-	-	9	9	9	9	9	
2.2.3	New indicator	New indicator	New indicator	New indicator	New indicator	9	9	
2.2.4	New indicator	New indicator	New indicator	20	20	20	20	

### Quarterly targets for 2017/18

#### Quarterly targets for programme performance indicators

Sub-programme performance indicators	Reporting period	Annual target 2017/18	Means of verification	Quarterly targets			
				1st	2nd	3rd	4th
2.2.1	Quarterly	6	Pamphlets, posters, press releases/statements/reports	1	2	2	1
2.2.2	Quarterly	9	Report	2	2	2	3
2.2.3	Quarterly	9	Report	2	3	3	1
2.2.4	Quarterly	20	Provincial reports signed by HODs Community Safety	5	5	5	5

### Reconciling performance targets with the budget and MTEF

3. Intersectoral Coordination and Strategic Partnerships									
Programme	Audited outcomes					Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	
<b>R thousand</b>									
Intergovernmental, Civil Society and Public-Private Partnerships	8 305	21 304	23 894	19 737	22 154	24 056	25 748		
Community Outreach	2 145	2 431	2 675	2 471	2 764	2 966	3 165		
<b>Total</b>	<b>10 450</b>	<b>23 735</b>	<b>26 569</b>	<b>22 208</b>	<b>24 918</b>	<b>27 022</b>	<b>28 913</b>		
Change to 2016/17 budget estimate	-	-	-	-	-	-	-		
<b>Economic classification</b>									
<b>Current payments</b>	<b>10 450</b>	<b>23 735</b>	<b>26 417</b>	<b>21 889</b>	<b>24 632</b>	<b>26 719</b>	<b>28 593</b>		
<b>Compensation of employees</b>	7 676	13 626	13 221	15 402	17 219	18 893	20 329		
<b>Goods and services</b>	2 774	10 109	13 196	6 487	7 413	7 826	8 264		
of which:									
Administrative fees	-	-	-	40	60	70	-		
Advertising	-	1 831	2 123	791	-	-	-		
Assets less than the capitalisation threshold	-	78	31	244	196	200	285		
Audit costs: External	-	-	261	-	-	-	-		
Bursaries: Employees	-	12	38	-	-	-	-		
Catering: Departmental activities	1 284	1 584	1 209	1 915	2 157	2 280	2 407		
Communication (G&S)	62	384	217	500	528	557	588		
Computer services	-	-	918	-	-	-	-		
Consultants and professional services: Business and advisory services	-	29	-	162	171	181	191		
Contractors	-	29	463	162	171	181	191		
Fleet services	-	-	16	-	-	-	-		
Inventory: Food and food supplies	-	-	2	25	-	-	-		
Inventory: Fuel, oil and gas	-	1	3	-	-	-	-		
Inventory: Materials and supplies	-	-	-	16	-	-	-		
Inventory: Other supplies	12	-	-	-	-	-	-		
Consumable supplies	-	-	10	47	26	28	30		
Consumable: Stationery, printing and office supplies	-	347	292	82	103	109	115		
Operating leases	-	-	91	-	-	-	-		

3. Intersectoral Coordination and Strategic Partnerships									
Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate			
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	
<b>R thousand</b>									
Transport provided: Departmental activities	-	288	637	-	-	-	-	-	-
Travel and subsistence	1 368	3 211	4 464	2 291	3 781	3 987	4 211		
Training and development	-	-	767	-	-	-	-	-	-
Operating payments	48	13	199	209	220	233	246		
Venues and facilities	-	2 302	1 455	3	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	<b>47</b>	-	-	-	-	-
Provinces: Vehicle licence	-	-	-	-	-	-	-	-	-
SASSETA	-	-	-	-	-	-	-	-	-
Households	-	-	-	47	-	-	-	-	-
<b>Purchase capital assets</b>	-	-	<b>152</b>	<b>272</b>	<b>286</b>	<b>303</b>	<b>320</b>		
Machinery and equipment incl vehicles	-	-	152	272	286	303	320		
<b>TOTAL</b>	<b>10 450</b>	<b>23 735</b>	<b>26 569</b>	<b>22 208</b>	<b>24 918</b>	<b>27 022</b>	<b>28 913</b>		

## PROGRAMME 3: LEGISLATION AND POLICY DEVELOPMENT

**Purpose of Programme:** Develop policy and legislation for the police sector and conduct research on policing and crime.

**Strategic Objective:** Constitutionally compliant legislation, research and evidence-led policies for policing and safety.

### Sub-Programme 3.1: Policy Development and Research

**Sub-programme Purpose:** Develop policies and undertakes research in areas of policing and crime

Strategic Objective: To provide evidence-based research and evidence-led policies on policing, crime and safety to the Minister of Police	Strategic Plan target	Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.1 Policies on policing	9	-	0	3	1	1	1	1
3.2 Research reports for policing and safety	9	-	1	1	2	2	2	2

### Sub-programme performance indicators

Sub-programme performance indicators	Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.1.1 Number of policies on policing submitted to the Minister of Police for approval per year	-	0	3	1	3	1	1
3.1.2 Number of research reports on policing approved by the Secretary for Police Service per year	-	1	1	2	2	2	2

### Quarterly targets for 2017/18

#### Quarterly targets for sub-programme performance indicators

Sub-programme performance indicators	Reporting period	Annual targets 2017/18	Means of verification	Quarterly targets			
				1st	2nd	3rd	4th
3.1.1. Number of policies on policing submitted to the Minister of Police for approval per year	Quarterly	3	Approved/signed off policy	-	1	1	1
3.1.2. Number of research reports on policing approved by the Secretary for Police Service per year	Quarterly	2	Approved evidence-based research report	-	-	1	1

## Sub-programme: 3.2 Legislation

**Sub-programme Purpose:** Provide legislative support services to the Minister

3.2	Bills drafted	Strategic Plan target	Audited/actual performance				Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
		8	-	-	-	2	4	1	1	

### Sub-programme performance indicators

Sub-programme performance indicators		Audited/actual Performance				Estimated performance 2016/17	Medium-term targets		
3.2.1	Number of Bills submitted to the Minister for approval per year	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
		-	-	0	2	4	1	1	

### Quarterly targets for 2017/18

#### Quarterly targets for programme performance indicators

Sub-programme performance indicators		Reporting period	Annual target 2017/18	Means of verification	Quarterly targets			
3.2.1	Number of Bills submitted to the Minister for approval per year				1st	2nd	3rd	4th
		Quarterly	4	Draft Bills	-	2	1	1

#### Reconciling performance targets with the budget and MTEF

4. Legislation and Policy Development						
Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate	
	2013/14	2014/15	2015/16		2017/18	2018/19
<b>R thousand</b>						
Policy Development and Research	8 270	7 243	13 447	12 284	14 253	15 371
Legislation	3 293	5 952	10 902	12 146	13 861	14 847
<b>Total</b>	11 563	13 195	24 349	24 430	28 114	30 218
Change to 2015/16 budget estimate	-	-	-	-	-	-
<b>Economic classification</b>						
<b>Current payments</b>	<b>11 285</b>	<b>13 060</b>	<b>23 965</b>	<b>24 065</b>	<b>27 764</b>	<b>29 847</b>
<b>Compensation of employees</b>	<b>8 429</b>	<b>10 453</b>	<b>13 056</b>	<b>16 355</b>	<b>18 285</b>	<b>20 062</b>
<b>Goods and services</b>	<b>2 856</b>	<b>2 607</b>	<b>10 909</b>	<b>7 710</b>	<b>9 479</b>	<b>9 785</b>
of which:	-	-	-	-	-	-
Administrative fees	-	1	-	7	-	-
Advertising	193	54	835	215	233	241
Assets less than the capitalisation threshold	6	21	257	1 160	1 984	2 047
Audit costs: External	-	-	353	-	-	-
Bursaries: Employees	-	11	52	60	66	68
Catering: Departmental activities	674	68	154	558	677	698
Communication (G&S)	92	242	399	536	619	639
Computer services	-	-	2 304	449	490	506
Consultants and professional services: Business and advisory services	287	284	1 648	30	189	195
Contractors	34	16	124	742	816	849
Fleet services (including government)	-	-	22	-	-	-
Inventory: Food and food supplies	-	3	7	5	-	-
Inventory: Fuel, oil and gas	-	10	4	-	-	-
Inventory: Materials and supplies	-	-	-	11	-	-
Inventory: Other supplies	98	-	-	-	-	-
Consumable supplies	-	1	20	35	39	41
Consumable: Stationery, printing and office supplies	94	24	498	211	243	251
Operating leases	-	-	123	-	-	-

#### 4. Legislation and Policy Development

Programme	Audited outcomes					Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	
<b>R thousand</b>									
Travel and subsistence	1 374	1 666	2 775	3 691	4 094	4 227	4 463		
Training and development	-	63	139	-	-	-	-		
Operating payments	4	55	238	-	29	23	25		
Venue and facilities	-	88	957	-	-	-	-		
<b>Transfers and subsidies</b>	-	-	1	32	-	-	-		
Provinces: Vehicle licence	-	-	1	1	-	-	-		
SASSETA	-	-	-	-	-	-	-		
Households	-	-	-	31	-	-	-		
<b>Purchase capital assets</b>	<b>278</b>	<b>135</b>	<b>383</b>	<b>333</b>	<b>350</b>	<b>371</b>	<b>392</b>		
Machinery and equipment incl vehicles	278	135	383	333	350	371	392		
<b>TOTAL</b>	<b>11 563</b>	<b>13 195</b>	<b>24 349</b>	<b>24 430</b>	<b>28 114</b>	<b>30 218</b>	<b>32 310</b>		



## PROGRAMME 4: CIVILIAN OVERSIGHT, MONITORING AND EVALUATION

**Programme Purpose:** Oversee, monitor and report on the performance of the South African Police Service.

**Strategic Objective:** Effective oversight monitoring and evaluation that contributes towards an accountable and transformed police service.

### Sub-programme 4.1: Police Performance, Conduct and Compliance Monitoring

**Sub-programme Purpose:** Monitor the performance, conduct, compliance and transformation of the South African Police Service.

4.1	Strategic Plan target	Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	164	-	585	24	31	33	37	39

### Sub-programme performance indicators

Sub-programme performance indicators	Audited/actual Performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.1.1	-	585	14	20	22	24	26
4.1.2	Revised indicator	-	2	2	2	2	2
4.1.3	Revised indicator	-	-	1	1	1	1
4.1.4	-	-	1	2	1	2	2
4.1.5	-	-	2	2	1	2	2
4.1.6	-	-	2	2	2	2	2
4.1.7	-	-	1	1	1	1	1
4.1.8	-	-	1	1	1	1	1
4.1.9	-	-	-	New indicator	2	2	2

## Quarterly targets for 2017/18

### Quarterly targets for programme performance indicators

Sub-programme performance indicators	Reporting period	Annual target 2017/18	Means of verification	Quarterly targets				
				1st	2nd	3rd	4th	
4.1.1	Number of oversight visits to police stations conducted per year	Biannually	22	Oversight reports	5	6	5	6
4.1.2	Number of Police Station Service Delivery Trends Analyses Reports approved by the Secretary for Police Service per year	Biannually	2	Reports	-	1	-	1
4.1.3	Number of SAPS Budget and Programme Performance Assessment Reports approved by the Secretary for Police Service per year	Annually	1	Report	-	-	-	1
4.1.4	Number of Assessments Reports on Complaints Management approved by the Secretary for Police Service per year	Annually	1	Assessment report on complaints	-	-	1	-
4.1.5	Number of reports on SAPS Implementation of IPID Recommendations approved by the Secretary for Police Service per year	Annually	1	Reports	-	-	1	-
4.1.6	Number of Compliance Monitoring Reports on the implementation of the Domestic Violence Act (98) by SAPS approved by the Secretary for Police Service per year	Biannually	2	Reports	1	-	1	-
4.1.7	Number of reports on the implementation and compliance to legislation approved by the Secretary for Police Service per year	Annually	1	Report	-	-	-	1
4.1.8	Number of Customer Satisfaction Survey Reports approved by the Secretary for Police Service per year	Annually	1	Report	-	-	-	1
4.1.9	Number of monitoring reports on police stations' implementation of the school safety protocol approved by the Secretary for Police Service per year	Biannually	2	Report	-	1	-	1

## Sub-programme 4.2: Policy and Programme Evaluations

**Sub-programme Purpose:** Evaluate the effectiveness of programmes implemented by the South African Police Service.

Strategic Objective: Evaluate the effectiveness, efficiency and impact of programmes implemented by SAPS	Strategic Plan target	Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.2	Number of policy and programme evaluation reports	-	-	1	1	5	2	2

### Sub-programme performance indicators

Sub-programme performance indicators	Audited/actual performance			Estimated performance 2016/17	Medium-term targets			
	2013/2014	2014/15	2015/16		2017/18	2018/19	2019/20	
4.2.1	Number of evaluation reports on the relevance and effectiveness of oversight initiatives approved by the Secretary for Police Service per year	New indicator	New indicator	New indicator	Revised indicator	1	1	-
4.2.2	Number of assessment reports on establishment and functionality of CSFs approved by the Secretary for Police Service per year	New indicator	New indicator	New indicator	Revised indicator	1	1	-
4.2.3	Number of assessment reports on establishment and functionality of CPFs approved by the Secretary for Police Service per year	New indicator	New indicator	New indicator	Revised indicator	1	-	1 revision
4.2.4	Number of evaluation reports on Domestic Violence Act non-compliance, exploring causes and possible remedies approved by the Secretary for Police Service per year	New indicator	New indicator	New indicator	New indicator	2	-	1 revision

## Quarterly targets for 2017/18

### Quarterly targets for programme performance indicators

Sub-programme performance indicators	Reporting period	Annual target 2017/18	Means of verification	Quarterly targets			
				1st	2nd	3rd	4th
<b>4.2.1</b> Number of evaluation reports on the relevance and effectiveness of oversight initiatives approved by the Secretary for Police Service per year	Annually	1	Evaluation report on oversight initiatives	-	-	1	-
<b>4.2.2</b> Number of assessment reports on establishment and functionality of CSFs approved by the Secretary for Police Service per year	Annually	1	Assessment report on CSFs	-	-	-	1
<b>4.2.3</b> Number of assessment reports on establishment and functionality of CPFs approved by the Secretary for Police Service per year	Annually	1	Assessment report on CPFs	-	-	1	-
<b>4.2.4</b> Number of evaluation reports on Domestic Violence Act non-compliance, exploring causes and possible remedies approved by the Secretary for Police Service per year	Biannually	2	Evaluation report on Domestic Violence Act compliance	-	1	-	1

## Reconciling performance targets with the budget and MTEF

5. Civilian Oversight, Monitoring and Evaluation							
Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Police Performance, Conduct and Compliance	6 387	10 375	15 902	15 247	17 373	19 100	20 542
Policy and Programme Evaluations	1 913	3 346	3 109	4 761	5 073	5 339	5 633
Information Management	3 859	581	1 003	1 048	1 144	1 209	1 279
<b>Total</b>	<b>12 159</b>	<b>14 302</b>	<b>20 014</b>	<b>21 056</b>	<b>23 590</b>	<b>25 648</b>	<b>27 454</b>
Change to 2014/15 budget estimate	-	-	-	-	-	-	-
<b>Economic classification</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Current payments</b>	<b>12 159</b>	<b>14 302</b>	<b>19 719</b>	<b>20 789</b>	<b>23 311</b>	<b>25 352</b>	<b>27 142</b>
<b>Compensation of employees</b>	<b>8 200</b>	<b>10 530</b>	<b>11 539</b>	<b>14 355</b>	<b>16 048</b>	<b>17 608</b>	<b>18 947</b>
<b>Goods and services</b>	<b>3 959</b>	<b>3 772</b>	<b>8 180</b>	<b>6 434</b>	<b>7 263</b>	<b>7 744</b>	<b>8 195</b>
of which:							
Administrative fees	-	3	-	-	-	-	-
Advertising	-	150	157	13	14	15	16
Assets less than the capitalisation threshold	-	7	48	164	249	262	276
Audit costs	-	-	384	-	-	-	-
Bursaries: Employees	-	-	56	-	-	-	-
Catering: Departmental activities	629	681	42	87	92	95	101
Communication (G&S)	158	218	296	479	572	643	679
Computer services	1 219	-	1 733	1 781	1 869	1 977	2 088
Consultants and professional services: Business and advisory services	-	454	-	392	412	436	460
Contractors	-	-	15	-	-	-	-
Fleet services (including government)	-	-	24	-	-	-	-
Inventory: Food and food supplies	-	-	4	48	-	-	-
Inventory: Fuel, oil and gas	-	145	4	-	-	-	-
Inventory: Materials and supplies	-	-	-	79	36	-	-
Consumable supplies	-	-	15	29	33	35	38
Consumable: Stationery, printing and office supplies	9	34	165	91	96	103	109
Operating leases	-	-	134	-	-	-	-
Travel and subsistence	1 896	1 805	4 550	3 001	3 146	3 390	3 596
Training and development	-	13	152	-	-	-	-

## 5. Civilian Oversight, Monitoring and Evaluation Programme

R thousand	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Operating payments	48	46	203	158	175	185	
Venues and facilities	-	216	198	112	613	647	
<b>Purchase capital assets</b>	-	-	<b>295</b>	<b>267</b>	<b>296</b>	<b>312</b>	
Machinery and equipment incl vehicles	-	-	295	267	296	312	
<b>TOTAL</b>	<b>12 159</b>	<b>14 302</b>	<b>20 014</b>	<b>21 056</b>	<b>23 590</b>	<b>27 454</b>	



# PART C



# LINKS TO OTHER PLANS

## PART C LINKS TO OTHER PLANS

### 1. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

There is no link to long-term infrastructure and other capital plans

### 2. CONDITIONAL GRANTS

The CSPC receives no conditional grants

### 3. PUBLIC ENTITIES

The CSPS has no public entities

### 4. PUBLIC-PRIVATE PARTNERSHIPS

The CSPS has no public-private partnerships





## 2017/18 TECHNICAL INDICATORS

### PROGRAMME 2: INTERSECTORAL COORDINATION AND STRATEGIC PARTNERSHIPS

Indicator title	Number of MoUs signed with stakeholders in order to build safer communities
Short definition	Bilateral or multilateral agreement between the department and its stakeholders indicating an intended common line of action in crime prevention
Purpose/importance	To outline an agreement between the department and its stakeholders to work in partnerships on crime prevention
Source/collection of data	Stakeholders
Method of calculation	Simple count
Data limitations	Unavailability of stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	MoU/MoA document
Indicator responsibility	Programme Manager

Indicator title	Number of anti-crime campaigns conducted per year
Short definition	Promote collaboration among stakeholders on anti-crime campaigns
Purpose/importance	To improve and encourage partnerships with stakeholders on anti-crime campaigns
Source/collection of data	Provincial Secretariats, SAPS, Business Against Crime SA (BACSA), other national government departments' civil society and communities
Method of calculation	Simple count
Data limitations	Cooperation of stakeholders, poor attendance of community members on campaigns
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme Manager

<b>Indicator title</b>	<b>Number of CPF training programmes approved by the Secretary for Police Service per year</b>
<b>Short definition</b>	Provision of a training programme towards improving the functioning and upskilling of CPFs
<b>Purpose/importance</b>	To provide capacity building and advocacy for community policing policy implementation and the effective functioning of CPFs and ensure standardised criteria for training CPFs
<b>Source of data collection</b>	Process owner : ICSP (what does this stand for?) unit and SASSETA, Wits, CPFs , Provincial Secretariats and civil society. Data is collected through training programmes implemented by provinces
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output (training manual)
<b>Calculative type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator title</b>	<b>Number of izimbizos/public participation programmes held with communities to promote community safety</b>
<b>Short definition</b>	Platform for dialogue on crime prevention initiatives between the community and the Ministry of Police
<b>Purpose/importance</b>	To encourage participation of communities in the implementation of policing policy
<b>Source/collection of data</b>	Community consultations and fact-finding. Complaints from the community and civil society formations
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Poor attendance of community members on campaigns and unavailability of other stakeholders
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance desired; six izimbizo held
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator title</b>	<b>Total number of provinces implementing CPF guidelines</b>
<b>Short definition</b>	This indicator refers to the report on how CPF guidelines are implemented by all nine provinces as part of encouraging community policing policy on crime prevention initiatives
<b>Purpose/importance</b>	To create uniformity on how community policing policy is implemented
<b>Source/collection of data</b>	Validated reports from Provincial Departments of Safety
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	The report is dependent on the timeous submission of inputs from Provincial Departments of Safety to the Secretary for Police Service
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Four reports
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator title</b>	<b>Number of provincial capacity-building sessions held in provinces on crime prevention programmes</b>
<b>Short definition</b>	The department's commitment towards capacity-building and technical support for both Provincial Departments of Safety and local stakeholders (multi-stakeholder approach) on crime prevention
<b>Purpose/importance</b>	To reflect and demonstrate the department's commitment towards contributing towards safety and security at local level and policy advocacy on the implementation of crime prevention programmes at local level
<b>Source of data collection</b>	Reports from stakeholders
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Unavailability of stakeholders
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator responsibility</b>	Programme Manager

Indicator title	Number of established CSFs
Short definition	Assess the extent of CSF establishment
Purpose/importance	Monitor and evaluate the number of established CSFs
Source/collection of data	Provincial Secretariats, Provincial DevCom, Justice, Crime Prevention and Safety (JCPS) cluster; CSF stakeholders, South African Local Government Association (SALGA)
Method of calculation	As per target indicator
Data limitations	Unavailability of reports, non-functional CSFs, lack of stakeholder participation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Programme Manager

### PROGRAMME 3: POLICY DEVELOPMENT AND RESEARCH

Indicator title	Number of policies on policing submitted to the Minister of Police for approval per year
Short definition	<ul style="list-style-type: none"> <li>▪ Development of phase two of the policy framework on a Single Police Service, which encompasses streamlining norms and standards in terms of training, discipline, and command and control to improve relations between the MPS and SAPS, in consultation with relevant stakeholders to be approved by the Minister</li> <li>▪ A policy on CPFs aimed at strengthening the establishment and functioning of CPFs to be signed by the Minister of Police</li> <li>▪ A policy framework on the establishment of a National Policing Board which seeks to professionalise SAPS, and to set out the criteria for the establishment, composition and functioning of a police board for recruitment, selection, appointment and promotion of police officers</li> </ul>
Purpose/importance	To enhance synergy between SAPS and the MPS, improve community-police relations, and ensure the professionalisation of the police service
Source of data collection	SAPS, MPS, Provincial Secretariats, Transformation Task Team, SALGA, CPFs, IPID, JCPS cluster; Governance and Administration (G&A) cluster
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output (policies)
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Revised indicator
Desired performance	Building a professional, integrated and collaborative police service that delivers high-quality services to all communities while maintaining high levels of ethical conduct
Indicator responsibility	Director: Policy Development

Indicator title	Number of research reports on policing approved by the Secretary for Police Service per year
<b>Short definition</b>	<ul style="list-style-type: none"> <li>▪ A project conducted with the Provincial Secretariats to determine the extent of the demilitarisation of SAPS Division Visible Policing (VISPOL), by conducting research at police stations. This is a joint project with the Provincial Secretariats</li> <li>▪ Evidence-based research to assess the current State of Policing in SAPS to identify systemic challenges and good practices that must be addressed across all levels of the organisation to enhance service delivery</li> </ul>
<b>Purpose/importance</b>	Evidence-based research to assess the current state of policing and demilitarisation of SAPS to make recommendations to enhance service delivery
<b>Source of data collection</b>	SAPS, Provincial Secretariats, civil society, Panel of Experts and Ministerial Transformation Task Team
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Non-cooperation from SAPS and Provincial Secretariats
<b>Type of indicator</b>	Output (research papers)
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Revised indicator
<b>Desired performance</b>	To improve the professional standing of the police service by identifying and recommending best practice
<b>Indicator responsibility</b>	Director: Research

### Sub-programme 3.2 Legislation

Indicator title	Number of Bills submitted to the Minister for approval per year
<b>Short definition</b>	The indicator seeks to obtain the approval and decision by the Minister to submit the following Bills to Parliament: Firearms Control Amendment Bill, Critical Infrastructure Protection Bill, IPID Amendment Bill, Animal Movement and Animal Produce Bill. These Bills seek to improve the legal framework to enhance effective policing
<b>Purpose/importance</b>	To submit the Bills to the Minister for approval and decision to proceed to Parliament
<b>Source/collection of data</b>	Research, consultations
<b>Method of calculation</b>	The sum of Bills developed
<b>Data limitations</b>	Inadequate research, inadequate consultation, Minister's or Cabinet directives
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Programme Manager

## PROGRAMME 4: CIVILIAN OVERSIGHT MONITORING AND EVALUATION

Indicator title	Number of oversight visits to police stations conducted per year
Short definition	The indicator refers to the visits in police stations in order to exercise the civilian oversight function of the CSPA towards improving police performance and service delivery. Two oversight reports will be produced per year based on the data collected during the visits
Purpose/importance	The report aims to highlight the status of SAPS' implementation of recommendations made by the CSPA and Provincial Secretariats. The report provides the Secretary for Police Service with an opportunity to provide strategic advice to the Executive Authority (Minister of Police) on strategic interventions towards improved service delivery. Furthermore, the recommendations in the report will provide strategic advice on areas that require the development and review of policy, legislation and SAPS standards
Source/collection of data	Registers, forms, files and records from information technology (IT) systems (Efficiency Index System) at the police stations and data from the Census Report serve as sources of information. Data will be collected at the sampled police stations using the National Monitoring Recommendation Tool (NMRT) through observations, direct interview and perusal of the registers, files and records from the IT systems
Method of calculation	Simple count
Data limitations	Data will be collected from a sample of police stations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Biannual
New indicator	No
Desired performance	Two police station oversight reports
Indicator responsibility	Programme Manager

Indicator title	Number of Police Station Service Delivery Trends Analyses Report approved by the Secretary for Police Service
Short definition	The indicator refers to a report produced to reflect compliance trends on the implementation of and compliance by SAPS with policy directives and instructions
Purpose/importance	The report aims to provide the Minister of Police with the status of compliance and service delivery trends on the implementation of policy, legislation and SAPS standards, eg National Instructions and Standing Orders. The report (especially findings and recommendations) will serve as input into the development and review of policy and legislation thus contributing to the CSPA's institutional value chain
Source/collection of data	Secondary data will be sourced from the Consolidated Provincial National Monitoring Tool (NMT) Reports and excel spreadsheets submitted by Provincial Secretariats to the CSPA. The reports from Provincial Secretariats are compiled using data collected by conducting quality assessments at their respective police stations using the NMT. The data collected through the NMT/DVAT (what does this stand for ??) Census and associated report will also be used to inform the approach to exercising the oversight role on the SAPS The CSPA circulates a roster with due dates for the submission of the quarterly Consolidated Provincial NMT Reports and Consolidated Provincial NMT spreadsheet. A communiqué is sent to the Provincial Secretariats a week before the due date reminding them to submit the required NMT-related reports.
Method of calculation	Simple count

<b>Indicator title</b>	<b>Number of Police Station Service Delivery Trends Analyses Report approved by the Secretary for Police Service</b>
<b>Data limitations</b>	Gaps on the provincial NMT excel spreadsheet due to high level of non-responses Lack of adequate data quality control at the provincial level Lack of data quality assurance at CSPA on the data received from Provincial Secretariats Skewed representation in terms of the number of police stations visited per province (no utilisation of a scientific sampling method)
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Two Police Station Service Delivery Trends Analyses Reports
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator title</b>	<b>Number of SAPS Budget and Programme Performance Assessment Reports approved by the Secretary for Police Service</b>
<b>Short definition</b>	This indicator refers to a report that gives an account of how SAPS utilises the allocated budget pertaining to government and Minister's priorities; and how SAPS is achieving the planned performance targets in line with the Annual Performance Plan
<b>Purpose/importance</b>	This report provides analysis on the utilisation of the budget and performance of SAPS with reference to the policy priorities of the Minister of Police and the policing function in general. Furthermore, the indicator provides the CSPA an opportunity to reflect on the developments related to compliance with policy directives and instructions
<b>Source/collection of data</b>	Secondary data from SAPS will be used to compile the reports, eg Monthly Expenditure Reports (MERs), Quarterly Performance Reports (QPRs) and Annual Report (AR) from SAPS.
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	The use of secondary data already approved by the Minister of Police Service, eg MERs, QPRs and AR of SAPS
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	One SAPS Budget and Programme Performance Assessment Report
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator title</b>	<b>Number of reports on SAPS' implementation of IPID recommendations approved by the Secretary for Police Service per year</b>
<b>Short definition</b>	This indicator seeks to measure the extent of implementation of IPID recommendations by SAPS. The data for this indicator covers a period of six months per reporting period
<b>Purpose/importance</b>	The implementation of recommendations shows that something is done to effect change in the transformation or professionalisation of SAPS. This indicator serves as a response to the provisions of the Civilian Secretariat for Police Act and to assess the extent of the consolidation democracy in SA
<b>Source/collection of data</b>	A list of recommendations will be tabled by IPID to the Secretary for Police Service and SAPS
<b>Method of calculation</b>	An agreed-upon recommendations from IPID
<b>Data limitations</b>	M&E will depend on the effective communication and access to documents between IPID and SAPS
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Biannual
<b>New indicator</b>	Yes
<b>Desired performance</b>	One report on the implementation of IPID recommendations for the year 2017/18 and two biannual reports from the year 2018/19 onwards
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator title</b>	<b>Number of assessment reports on complaints management approved by the Secretary for Police Service per year</b>
<b>Short definition</b>	This indicator is meant to give an analysis of the service delivery complaints that have been received by the CSPA. The data for this indicator covers a period of six months per reporting period
<b>Purpose/importance</b>	This indicator assists CSPA in gathering insight on the service delivery challenges faced by the public and SAPS. It, therefore, gives an indication on the views of the public on the state of affairs in fighting crime and how SAPS is responding to such challenges
<b>Source/collection of data</b>	Complaints are received from various sources, they are then analysed and consolidated into a report
<b>Method of calculation</b>	Each assessment report on complaints management will be counted as one
<b>Data limitations</b>	The lack of a reliable and secured database will compromise the quality of the report
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Biannual
<b>New indicator</b>	Yes
<b>Desired performance</b>	One assessment report on complaints management for the year 2017/18 and two biannual reports from the year 2018/19 onwards
<b>Indicator responsibility</b>	Programme Manager



<b>Indicator title</b>	<b>Number of Compliance Monitoring Reports on the implementation of the Domestic Violence Act (98) by SAPS approved by the Secretary for Police Service per year</b>
<b>Short definition</b>	The indicator refers to the biannual reports produced focusing on the status of Domestic Violence Act implementation, level of compliance and management of non-compliance by SAPS
<b>Purpose/importance</b>	To report to Parliament on the level of SAPS' compliance and non-compliance with the Domestic Violence Act as per statutory requirement and to make recommendations for improved compliance
<b>Source/collection of data</b>	Domestic Violence Act audit tool, SAPS progress reports and civil society reports
<b>Method of calculation</b>	Each report is counted once
<b>Data limitations</b>	Non-adherence to reporting timeframes. Non-submission of data (excel database) and data inaccuracies
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Biannual
<b>New indicator</b>	No
<b>Desired performance</b>	Two reports will give a clear indication of SAPS' level of compliance. Improved compliance and implementation are desired
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator title</b>	<b>Number of reports on the implementation and compliance to legislation approved by the Secretary for Police Service per year</b>
<b>Short definition</b>	Report produced through assessing how SAPS is complying with and implementing a particular legislation that is aligned to national priorities and the MTSF cycle
<b>Purpose/importance</b>	To provide the status of implementation of various legislation by SAPS in order to identify contribution towards Outcome 3 and make recommendations for improved implementation. The relevant legislation will be Prevention and Combatting of Trafficking in Persons Act 7 of 2013
<b>Source/collection of data</b>	Monitoring and evaluation tools, SAPS internal policies and implementation plans, SAPS reports, reports from other government institutions and non-governmental stakeholders
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Inaccuracy of data captured, lack of access to SAPS information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	One report will indicate the level of compliance and implementation of relevant legislation
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator title</b>	<b>Number of customer satisfaction survey reports approved by the Secretary for Police Service per year</b>
<b>Short definition</b>	This indicator is meant to assess the level of customer satisfaction in services that are rendered by SAPS
<b>Purpose/importance</b>	To ascertain citizen satisfaction on service rendered so as to improve the police service and to determine possible policy intervention strategies to improve police conduct, compliance and performance
<b>Source/collection of data</b>	Complainants database from SAPS will be used as the main basis for collecting data
<b>Method of calculation</b>	Each customer satisfaction survey report will be counted as one
<b>Data limitations</b>	Access to complainants and SAPS databases is critical for the success of this survey
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Good satisfaction in police services means the country is getting closer to attaining its outcome on fighting crime and on promoting professionalism, human dignity, accountability and community participation
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator title</b>	<b>Number of monitoring reports on police stations' implementation of the school safety protocol approved by the Secretary for Police Service per year</b>
<b>Short definition</b>	Reports produced through assessing how SAPS is implementing the school safety programme at local level
<b>Purpose/importance</b>	To provide information on SAPS role in promotion of safety in schools
<b>Source/collection of data</b>	SAPS reports and Partnerships Protocol between SAPS and Department of Basic Education, School Safety Committees (SSCs), School Governing Bodies (SGBs)
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Unavailability of reports
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Two reports per year
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator title</b>	<b>Number of evaluation reports on the relevance and effectiveness of oversight initiatives approved by the Secretary for Police Service per year</b>
<b>Short definition</b>	The indicator refers to evaluation of relevance and effectiveness of oversight activities undertaken by the CSPA and Provincial Secretariats. The evaluation will be done in two phases, with the first phase done by Civilian Oversight, Monitoring and Evaluating (COM&E) focus on oversight work done by other units and Provincial Secretariats. The second phase will be done by a third party focusing on the oversight work done by OM&E
<b>Purpose/importance</b>	To determine whether oversight activities undertaken by the CSPA and Provincial Secretariats are yielding the desired outcome; identifying opportunities and challenges. Detailing causes of challenges, their consequences and how they can be addressed
<b>Source/collection of data</b>	Interviews, questionnaires and analysis of documents developed by SAPS, the CSPA and Provincial Secretariats.
<b>Method of calculation</b>	Simple count (number of evaluation reports)
<b>Data limitations</b>	Data gaps due to non-response to some questions by respondents
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Revised
<b>Desired performance</b>	Evaluation reports submitted timeously reporting on levels of effectiveness of oversight initiatives
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator title</b>	<b>Number of assessment reports on establishment and functionality of CSFs approved by the Secretary for Police Service per year.</b>
<b>Short definition</b>	The indicator refers to the number of reports produced based on assessment of establishment and functionality of CSFs across provinces
<b>Purpose/importance</b>	To determine the number of legitimately established CSFs, determine the number of those that are fully functional and outline remedial interventions. The report will also reveal if the CSF policy is likely to deliver intended outcomes
<b>Source/collection of data</b>	Questionnaires, interviews and document analysis at municipalities, Provincial Secretariats and the CSPA
<b>Method of calculation</b>	Simple count (number of evaluation reports)
<b>Data limitations</b>	Lack of availability of relevant information, lack of access to data at municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Assessment report submitted on time, determining if established CSFs are functioning as expected
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator title</b>	<b>Number of assessment reports on establishment and functionality of CPFs approved by the Secretary for Police Service per year.</b>
<b>Short definition</b>	The indicator refers to assessment reports produced based on assessment of establishment and functionality of CPFs across provinces
<b>Purpose/importance</b>	To determine the number of legitimately established CPFs, determine how many are fully functional; identify successes and challenges, and recommend corrective measures
<b>Source/collection of data</b>	Data to be collected through questionnaires, interviews and document analysis at SAPS, the CSPA and Provincial Secretariats
<b>Method of calculation</b>	Simple count (number of evaluation reports)
<b>Data limitations</b>	Lack of availability of relevant data, lack of access to information from SAPS
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Assessment report submitted on time, reporting on established CPFs and their functioning
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator title</b>	<b>Number of evaluation reports on Domestic Violence Act non-compliance, exploring causes and possible remedies approved by the Secretary for Police Service per year.</b>
<b>Short definition</b>	To determine reasons behind Domestic Violence Act non-compliance levels by SAPS at national, provincial, cluster and police station level. The evaluation will determine factors leading or contributing to rising levels of non-compliance
<b>Purpose/importance</b>	To identify causes to increased levels of Domestic Violence Act non-compliance by the SAPS and recommend corrective measures. Implementation of recommended remedies by SAPS should translate into improved compliance levels
<b>Source/collection of data</b>	Interviews, questionnaires, document analysis and observation at SAPS offices (national, provincial, cluster, police station and training institutions).
<b>Method of calculation</b>	Simple count (no of evaluation reports)
<b>Data limitations</b>	Lack of cooperation from SAPS, lack of access to relevant information from SAPS
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Biannual
<b>New indicator</b>	Yes
<b>Desired performance</b>	Submit evaluation report timeously to improve Domestic Violence Act compliance levels
<b>Indicator responsibility</b>	Programme Manager







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