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EXECUTVE AUTHORITY STATEMENT



GENERAL BH CELE, MP

It is the emphasis of the National Development Plan (NDP) that safety should be measured by the extent to which the most vulnerable in society feel and are safe from crime and violence, and the conditions that breed it. Since the beginning of the five-year cycle, our clear intent has been to align our policy orientation towards and rigorously accelerate implementation of the NDP, with specific focus on the targeted actions that are required to build safer communities. In his 2023 State of the Nation Address (SONA), however, the President bemoaned the fact that communities across the country continue to live in fear for the safety of their families, emphasising the indisputable truth of how violent crime takes its toll on every South African. It can thus

be appreciated that, even as we draw near to the end of this medium-term period and the final year of delivery for the current administration; as the sector that is primarily responsible for safety and security in the country, we still have our work cut out for us.

Crime will always remain a complex challenge to which no easy solution exists. The 2022/23 third quarter crime statistics are indicative of the fact that although we do our best to pre-empt the possible occurrence of opportunistic criminal activities linked to key events and significant calendar days throughout the year and adjust our police deployment strategies accordingly, certain types of crime will always persist, particularly in the context of the socio-economic challenges that prevail in our communities. The approval of the 2022 Integrated Crime and Violence Prevention Strategy (ICVPS) by Cabinet marks a critical shift in the narrative around crime prevention approaches in South Africa, and the role of the police in this regard. Unlike previous conventional crime combatting strategies and policies, which placed only the police at the centre of safety and violence prevention, the ICVPS recognises that there is a need for complementary interventions to address the multiplicity of socio-economic factors contributing to crime and violence, such as poverty, inequality, and high unemployment - because it is clear that the country continues to be confronted with a crisis broader than policing. The Strategy also enunciates the need for all critical stakeholders to play their roles and execute their respective functional mandates in a coordinated manner that contributes to safety; doing so by advocating for a whole of government, whole of society approach to crime and violence. The development and approval of this Strategy presents a milestone in terms of key achievements by the Civilian Secretariat for Police Service (CSPS) over the medium-term. It is through this 2023/24 Annual Performance Plan that the CSPS will then begin to carry out its role in facilitating the implementation of the Strategy by institutionalising it as part of its main deliverables, and also collaborating with strategic partners through various platforms to create broader awareness of the ICVPS.

The events of the past few years have added experience and evidence to the premise that any dynamic strategy to promoting safety and dealing effectively with crime and violence must be underpinned by a community-centred approach to policing. This is an assertion that has been affirmed by the ICVPS itself, and even at the highest level, with the President reiterating the need to enhance the functioning of Community Policing Forums (CPFs) in a manner that will enable people to trust and rely on the protection of the State first and foremost. In line with this pronouncement, I have tasked the CSPS and the South African Police Service (SAPS) to work together on a model that will better equip

CPFs to conduct their activities as a key police resource on the ground. The conclusion of this model will assist in advancing the finalisation of the South African Police Service Amendment Bill, and by extension, will in effect also be implementing the approved Community Policing Policy which aims to enhance a collaborative, partnership-based, local-level, solution-oriented policing approach with the primary objective of regaining the trust of communities and promoting community participation in the fight against crime.

If we are to make any kind of significant impact on the crime situation in the country, concerted efforts are indeed required to reinforce community-oriented policing as an effective service delivery model; ensure the establishment and sustainability of partnerships between communities and the police through community safety structures; and promote cooperation and collaboration. As such, an integral part of the strategic focus for CSPS in 2023/24 will be on functionality assessments of both established CPFs and Community Safety Forums (CSFs) in order to ascertain effectiveness in terms of the implementation of policy in this regard, and to determine which of these structures need to be assisted and capacitated to function optimally. In addition, the Department will also be undertaking a research study to measure perceptions towards community outreach programmes in improving community-police relations, with a particular focus on CSFs and CPFs.

The professionalisation of the police ofcourse also remains a central tenet in terms of the process of reforms to improve effectiveness in the fight against crime, as alluded to in the 2023 SONA. It is thus incumbent on police oversight to provide a coherent framework that will fast track the transformation and professionalisation of the SAPS. As such, 2023/24 will see CSPS finalising consultations on the draft National Policing Policy, which makes key proposals on the posture and doctrine of policing that encompasses high standards of professional conduct, discipline, exemplary leadership and management, amongst other elements. This Policy, once finalised, will serve as the instrument that guides the Minister of Police and the nine members of the executive councils (MECs) in the exercise of our respective political and policing functions.

An essential part of the coherent framework towards police transformation includes the ability to ensure that clear mechanisms are in place to enable the implementation of oversight recommendations by the police. There has been mutual recognition of the importance of this by both the SAPS and CSPS, which has resulted in the broadening of opportunities for engagement in this regard. The CSPS will focus on the consolidation of all its recommendations made to SAPS on various aspects into a central database for ease of monitoring and reporting; while SAPS will incorporate the implementation of CSPS recommendations into its reporting frameworks. Same will also incorporate recommendations emanating from the police census project that will be undertaken as part of the civilian oversight monitoring and evaluation programme for this year. This will provide a clear line of sight in terms of what we set out to achieve in the revised 2020-2025 Strategic Plan and the CSPS theory of change; whilst also assisting to enhance the role of oversight in improving policing.

During the release of the crime statistics, I also reiterated the fact that we are fast-tracking legislation that is aimed at bolstering the work of the police and closing any possible gaps that may be hampering policing. In assisting me to fulfil this commitment, the CSPS will prioritise work on the SAPS Amendment Bill, Independent Police Investigative Directorate Amendment Bill and the Firearms Control Amendment Bill, amongst other key legislation. The Department

will also continue to work closely with other Justice, Crime Prevention and Security (JCPS) Cluster departments in identifying pertinent areas for legislative review in order to strengthen the criminal justice system.

I hereby endorse the 2023/24 Annual Performance Plan of the Civilian Secretariat for Police Service.

GENERAL BH CELE, MP MINISTER OF POLICE

Date: 2023/03/16

ACCOUNTING OFFICER STATEMENT



MR. TL RAMARU

The planning process for 2023/24 afforded the Department with a unique opportunity to embark on a joint exercise with our provincial counterparts to critically reflect on our performance as a sector and the progress that has been made on our commitments and deliverables since the beginning of the five-year cycle. This took place amid the mandatory mid-term institutional review, which also helped to put into perspective our overall contribution towards the realisation of the vision of a transformed and accountable police service. Understanding how far we are in relation to where we set out be in five years' time amplified the importance of implementing our theory of change and possibly extending to sector-level in order to achieve the envisaged impact

of ensuring that communities feel and are safe. The process also culminated into the emergence of sectoral priorities centred around the implementation of the Cabinet-approved ICVPS; the institutionalisation of community policing; and improving trust in the police, amongst others. As such, we enter 2023/24 as a sector whose plans are underpinned by common goals and objectives, and geared towards high impact.

At a departmental level, some of the high impact initiatives include leading the sector by example in terms of saturating the ICVPS into every core business component to facilitate the implementation of those deliverables that fall within the ambit of the CSPS in the Strategy. We have included a performance measure that compels all core units to channel the approach to their daily work towards ensuring the implementation of the ICVPS. We are also continuing to foster collaboration with some of our key partners, such as SALGA and GIZ to institutionalise the ICVPS particularly at a local level. A key outcome of this has been the development of guidelines for integrated development plans (IDPs) for municipalities, in which CSPS has been instrumental in terms of the provision of inputs.

Because we have dubbed 2023/24 as the year of consolidating gains, it is also our intention to maximise on the implementation of the Partnership Strategy and Framework to supplement efforts aimed at strengthening community participation in the fight against crime and enhancing community-police relations. One of the key focus areas in this respect will be to assess the impact of the various memoranda of understanding (MOUs) that the Department has entered into with strategic partners over the medium-term, in terms of building safer communities. This will be done through the establishment of project management teams and the regular monitoring of the joint implementation plans which outline the agreed areas of collaboration and related activities between the Department and its partners.

Minister has emphasised that a community-centric, rather than a 'go-it-alone' approach to crime prevention will always yield better results. Therefore, the aim for 2023/24 is also to approach the capacitation of community safety structures (CPFs and CSFs) in a more holistic manner, focusing on aspects such as training and capacity-building; assessment of functionality of existing structures; advocating for resources where relevant; and overall technical support to our provincial counterparts in terms of policy implementation. We will also continue with our community outreach and public participation programmes to provide a platform for dialogue on those specific areas that have been identified by the Minister as priorities, inclusive of anti-crime campaigns on issues such as gender-based violence (GBV), amongst others.

Our strategic and policy thrust will continue to focus on the promotion of police professionalism, trust and improving efficiency and effectiveness in the policing services. During the 2023/24 financial year, the Department will finalise consultations with provinces and other key stakeholders on the National Policing Policy, and will subsequently publish the second draft of the NPP for public comments in the Gazette. In the commitment to improve the country's legal framework for safety and security, certain key legislation remain priorities for the Department. Given that the Criminal Law (Forensic Procedures) Amendment Act and Protection of Constitutional Democracy Against Terrorist and Related Activities Amendment Act have been assented to and signed by the President, the legislative programme for 2023/24 will then focus on the Independent Police Investigative Directorate Amendment Bill; Firearms Control Amendment Bill; Second Hand Goods Amendment Bill; and the Stock Theft Amendment Bill. We will also be giving impetus to the resolution of outstanding issues that had impacted on the finalisation of the SAPS Amendment Bill, and it is envisaged that this process will be concluded in this financial year.

In terms of our oversight work over the police, the Department will be embarking on the Police Station Census Project for 2023/24. The aim of this project will be to collect comprehensive data at police stations across the country in order to determine the levels of improvement thereof on critical areas affecting policing, from the baseline information of the 2017/18 Census. Also included as part of the 2023/24 plan to strengthen oversight is the development of a central database to consolidate all the recommendations made by the CSPS to SAPS through policy, research and monitoring and evaluation initiatives – as per the outcomes articulated in our revised Strategic Plan.

Now that we have sufficiently settled into our new office accommodation, which has also responded to many technical challenges that the Department had previously faced, we can now continue with work to see through the implementation of our main instruments to improve operational efficiencies; i.e. the Human Capital Strategy and Information and Communication Technology strategies; both of which play an important role in our new environment. We will also continue with a comprehensive change management approach to address any gaps that may have been brought about by the transition.

In conclusion, I would like to acknowledge the CSPS staff for their continued hard work and contribution towards the achievement of our departmental outcomes. I would also like to acknowledge and appreciate the continued support and leadership provided by the Minister and Deputy Minister of Police.

MR. TL RAMARU

ACTING SECRETARY FOR POLICE SERVICE

Date: 2023/03/16

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Civilian Secretariat for Police Service under the guidance of the Minister of Police: General BH Cele, MP.
- Takes into account all the relevant policies, legislation and other mandates for which the Civilian Secretariat for Police Service is responsible.
- Accurately reflects the outcomes and outputs which the Civilian Secretariat for Police Service will endeavour to achieve over the 2023/24 period.

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Chief Director: Corporate Services Signature:

Signature: Duheemans

B Ntuli

Chief Director: Inter-Sectoral Coordination and Strategic Partnerships Signature:

Advocate: D Bell
Chief Director: Legislation

Signature: Abell

N Mahlangu

Acting Chief Director: Civilian Oversight, Monitoring and Evaluation Signature:

V.

M Mosane

Acting Chief Director: Policy and Research Signature:

T Nkojoana

Chief Financial Officer Signature:

IP Ledwaba

Director: Strategic Management Signature:

TL Ramaru

Acting Secretary for Police Service Signature:

Approved by:

General BH Cele, MP Minister of Police

Signature:

ABBREVIATIONS LIST

CSS	Customer Satisfaction Survey
DVA	Domestic Violence Act
ED	Executive Director
ENE	Estimates of National Expenditure
ERRP	Economic Reconstruction and Recovery Plan
FBOs	Faith-Based Organisations
FCA	Firearms Control Act
FSL	Forensic Science Laboratories
GBV	Gender-Based Violence
GBV&F	Gender-Based Violence and Femicide
G&S	Goods and Services
HR	Human Resources
HoDs	Heads of Department
ICT	Information and Communication Technology
ICVPS	Integrated Crime and Violence Prevention Strategy
IGR	Intergovernmental Relations
IJS	Integrated Justice System
IPID	Independent Police Investigative Directorate
JCPS	Justice Crime Prevention and Security Cluster
M&E	Monitoring and Evaluation
MECs	Members of the Executive Council
MINMEC	Minister of Police and Members of the Executive Council
MoU	Memorandum of Understanding
MPS	Municipal Police Services
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NASP	National Annual Strategic Plan
NDP	National Development Plan
NEDLAC	National Economic Development and Labour Council
NHW	Neighbourhood Watches
NPP	National Policing Policy
NSP	National Strategic Plan on Gender-Based Violence and Femicide
OMF	Operations Management Framework
PESTEL	Political Economic Social Technology Environmental and Legal framework
PFMA	Public Finance Management Act
POCDATARA	Protection of Constitutional Democracy against Terrorist and Related Activities Act
PPP	Public-Private Partnership
SABRIC	South African Business Risk Information Centre

SALGA	South African Local Government Association
SAPS	South African Police Service
SDC	Service Delivery Charter
SITA	State Information Technology Agency
SONA	State of the Nation Address
VFR	Victim Friendly Room
WPP	White Paper on Policing
WPSS	White Paper on Safety and Security



1.1 LEGISLATIVE AND POLICY MANDATES

1.1.1 Legislative Mandate

Section 208 of the Constitution provides for the establishment of a civilian secretariat for the police service, which is set to function under the direction of the Cabinet member responsible for policing. The Civilian Secretariat for Police Service further derives its mandate from the following legislative frameworks:

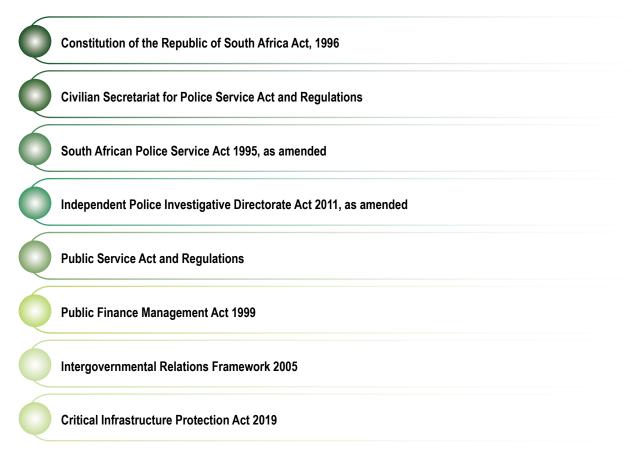


Figure 1: Legislative Mandate

As the strategic policy advisor to the Minister of Police, the legislated objects of the Civilian Secretariat are to:

- a) **provide administrative support services** to the Minister to ensure South Africa's engagement with **relevant** international obligations;
- b) liaise and communicate with stakeholders;
- implement a partnership strategy to mobilise role-players and stakeholders to strengthen service delivery by the police service to ensure the safety and security of communities;
- d) **implement, promote and align the operations** of the Civilian Secretariat in the national and provincial spheres of Government;
- e) **co-ordinate the functions and powers** of the Civilian Secretariat in the **national and provincial spheres** of government;
- f) promote co-operation between the Civilian Secretariat, the Police Service and the Directorate; and
- g) provide guidance to community police fora and associated structures and facilitate their proper functioning.

1.1.2 Policy Mandate

The work of the CSPS contributes directly to the latter part of Priority 6 of the revised 2019 - 2024 Medium-Term Strategic Framework (MTSF), which speaks to **Social Cohesion and Safe Communities**. The Department also contributes directly and indirectly to Priority 1 of the MTSF on **A Capable**, **Ethical and Development State**, through its support of the mandate of the South African Police Service (SAPS). The key outcomes to be achieved, linked to MTSF Priority 6, include (1) reduced corruption; (2) reduced organised crime; (3) increased safety in communities; (4) secured cyber space; (5) defended and protected borders; and (6) reduction in gender-based violence (GBV); and the CSPS is further guided by the following policies:

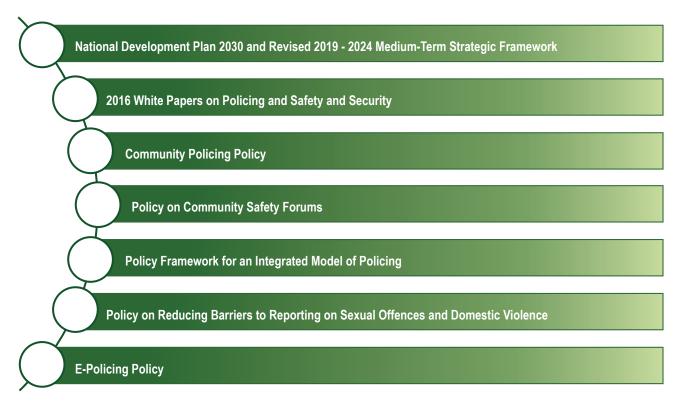


Figure 2: Policy Mandate

1.2 INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE FIVE-YEAR PLANNING PERIOD

The key policies and selected strategies for the Department for the five-year planning period are as follows:

1.2.1 Integrated Crime and Violence Prevention Strategy (ICVPS)

In March 2022, the Integrated Crime and Violence Prevention Strategy (ICVPS) was approved by Cabinet. The ICVPS proposes a 'whole of government and whole of society' approach to addressing crime and violence. The ICVPS serves as the implementation mechanism for the 2016 White Paper on Safety and Security, and replaces the 1996 National Crime Prevention Strategy. The Strategy sets out a comprehensive collaborative framework for crime and violence prevention in the country, and rests on six (6) key pillars, namely; (1) an effective criminal justice system; (2) early intervention; (3) victim support; (4) effective and integrated service delivery for safety, security and violence; (5) safety through environmental design; and (6) active public and community participation. The Strategy clarifies the roles and responsibilities of key national and provincial departments in implementing safety programmes, and also places

emphasis on the role of local government in planning for and implementing safety programmes. The focus of the CSPS is to facilitate implementation of the ICVPS by engaging with key stakeholders, including but not limited to the Presidency, Department of Cooperative Governance, Department of Planning, Monitoring and Evaluation, Provincial Departments of Community Safety (Provincial Secretariats) and Offices of the Premier.

1.2.2 e-Policing Policy

The objective of the e-Policing Policy is to facilitate the creation of a smart policing environment which leverages on technology to combat crime and enhance policing efficiencies in order to contribute towards improved service delivery to citizens. It also requires the development of an entire new ecosystem in which smart policing approaches can be firmly located, and requires integrating and converging technologies to make them collectively more effective and efficient. The Policy seeks to contribute towards the professionalisation of the SAPS and the modernisation of its approaches, in line with the 2016 White Paper on Policing.

1.2.3 Guidelines to Enhance SAPS Performance Indicators

The objective of the Guidelines is to provide a set of comprehensive principles that will assist the SAPS to develop strategic, outcome indicators that will serve as a more reliable measure of the impact of efforts to prevent and combat crime, and serve as a barometer of the level of trust in the police by communities. These guidelines also form part of a broader framework to transform the SAPS and professionalise the police service

1.2.4 Communication Strategy

A comprehensive communication strategy is key in ensuring efficient and effective communication that will strengthen engagements with stakeholders and lead to the fulfilment of the mandate of the Department. The objectives of the strategy include the effective profiling of the CSPS in a manner that enhances public understanding, trust, confidence and willingness to participate in oversight programmes and processes; to manage communication channels in support of departmental objectives; and to support change management initiatives within the Department by way of communication partnerships.

1.2.5 Partnership Strategy and Framework

The Partnership Strategy and Framework is aimed at mobilising role-players and stakeholders, inclusive of community safety structures such as Community Policing Forums (CPFs) and Community Safety Forums (CSFs), to strengthen police service delivery, and to ensure the safety of communities. The Strategy and Framework, along with the Communication Strategy, are intended to contribute towards giving impetus to effective civilian oversight over the police by placing emphasis on those areas which will have maximum impact on the quality of services delivered to the public by SAPS. The Strategy has as its two strategic thrusts knowledge management focused on improved community safety, and strengthening structures that are established to promote community safety. Successful implementation thereof requires close collaboration with multiple stakeholders, recognising in particular the role that members of the public also have to play in order to assist the police to deliver better services.

1.2.6 Information and Communication Technology Strategy

The approved Information and Communication Technology (ICT) Strategy seeks to enable the fourth Industrial Revolution and provide strategic direction for the use of ICT resources in order to improve the efficiency of programmes and service offerings with respect to the different functions of the Department. The Strategy is supported by an ICT implementation plan and ICT operational plan. Effective implementation thereof is characterised by, amongst others, the provision of reliable ICT services that are available 24 hours a day, 7 days a week in order to enhance the performance of the Department. In the context of a national disaster or crisis, the ICT Strategy plays a critical role in prioritising business enabling requirements and projects that assist in ensuring continuity of service delivery objectives.

1.2.7 Integrated Human Capital Strategy

The approved Integrated Human Capital Strategy seeks to ensure the strategic alignment of human capital to core departmental activities, and also paves the way for improving operational efficiencies in the Department. The Strategy highlights areas such as recruitment, selection, retention, employee health and wellness, employment equity, labour relations, and capacity development as central pillars necessary to facilitate implementation of the departmental mandate. The aim is to incrementally implement key aspects of the Strategy over the remainder of the five-year period towards the aspiration of establishing the CSPS as a centre of excellence for policing policies and strategies.

1.2.8 Panel of Experts: Farlam Commission of Inquiry Report

The Farlam Commission of Inquiry was established to address the killing of protestors at the Marikana Mining incident in 2012. One of the findings of the Commission was the need to establish an international Panel of Experts, tasked primarily to address police operations and behaviour in the policing of public protests and events. The Panel finalised its report, which was presented to Cabinet for approval and publicly launched by the Minister of Police in 2021. Given the significant role which report plays towards the consolidation of a transformation agenda for the SAPS, the Department will continue to support SAPS in tracking progress in the implementation of the recommendations of the report.

1.2.9 2016 White Paper on Safety and Security

The 2016 White Paper on Safety and Security (WPSS) aims to provide an overarching framework for safety, crime and violence prevention, and proposes a 'whole of government and whole of society' approach to addressing crime and violence. The ICVPS has been developed to give effect to the provisions of the WPSS and will serve as the implementing tool thereof. The ICVPS sets out clear roles and responsibilities with respect to government departments and spheres of government in implementing safety programmes. In recognising the need for complimentary interventions to address the drivers of crime, the Strategy rests on six pillars which are informed by the principles of equal access to services and protection, commitment to high quality services, and evidence-based planning and implementation.

1.2.10 2016 White Paper on Policing

The 2016 White Paper on Policing (WPP) is focused on the core areas of policing and law enforcement aimed at reducing crime and building safer communities, as called for by the NDP. The White Paper calls for an accountable, professional, competent and highly skilled police service that delivers high quality services while maintaining high standards of professional conduct and discipline, and that exhibits exemplary leadership and management. The proposals in the WPP have culminated into various policies and research reports, including a report on the State of Democratic Policing. The WPP also forms the basis of the development of a National Policing Policy (NPP), in compliance with Section 206 of the Constitution which states that the Minister of Police must determine national policing policy after consulting provincial governments and taking into account the policing needs and priorities of the provinces as determined by the provincial executives.

1.2.11 Community Policing Policy

The purpose of the approved Community Policing Policy is to support the enhancement of a collaborative, partnership-based, local level policing and problem solving approach, with the aim of gaining the trust of the community and promoting community participation in the fight against crime. The objectives of the Policy are to promote cooperation between the police service and the community in fulfilling needs of communities in relation to policing; ensure establishment and maintenance of sustainable partnerships between the community and the police; and reinforce community-orientated policing as the preferred service delivery model to improve community safety. The Policy clarifies the responsibilities of structures such as CPFs, CSFs and Neighbourhood Watches (NHWs) and addresses issues of sustainability and resourcing thereof.

1.2.12 Policy Framework on the Establishment of an Integrated Model of Policing: Single Police Service

The purpose of the Policy Framework on an Integrated Model of Policing is to set key parameters for the integration, cooperation and collaboration of the SAPS, municipal police services (MPS) and – where relevant – traffic policing, with the particular purpose of improving uniformity, consistency, efficiency and effectiveness within the law enforcement value chain. The aim is to address some of the inconsistencies associated with the fragmented nature of policing at national, provincial and local levels, including the lack of uniform implementation of national policing standards across the board, particularly regarding issues of training, discipline and command and control. The Policy Framework seeks to provide a basis for the standardisation of policing approaches in order to maximise effective policing, ensure efficiency and value for money.

1.2.13 Oversight Monitoring and Evaluation Framework

The Police Oversight Monitoring and Evaluation Framework outlines how oversight monitoring and evaluation is to be carried out by the Civilian Secretariat and Provincial Secretariats, including the roles of key stakeholders. The Framework provides a common understanding of the most important monitoring and evaluation (M&E) principles, concepts and elements across the diverse range role-players in the field of police oversight in South Africa.

1.2.14 Knowledge Management Strategy

The Knowledge Management Strategy aims to foster a culture of learning and knowledge sharing in the Department, and also seeks to ensure that CSPS becomes a Centre of Excellence and knowledge hub for insight into safety, crime and violence prevention.

1.3 RELEVANT COURT RULINGS

Most of the legislation under the mandate of the Minister specifies precise and detailed duties to be performed by the SAPS, and the Department has an oversight role to ensure that these duties are carried out in accordance with such legislation. The remaining pieces of legislation provide for entities under the purview of the Minister, and the Department is responsible to properly advise where court rulings demand action by the Minister. This is achieved through effecting the necessary amendments to align the Act/s to the court rulings. There have been a number of court judgements relevant to the environment, however, none of which require the Acts under the mandate of the Minister of Police to be revised. As such, the following court rulings remain relevant over the medium-term:

1.3.1 Case CCT 32/18

Mlungwana and Others v the State and Others, CCT 32/18, in which the Constitutional Court declared section 12 (1) (a) of the Regulation of Gatherings Act 205 of 1993 as constitutionally invalid to the extent that it makes the failure to give notice or the giving of inadequate notice by any person who convened a gathering a criminal offence. Not receiving prior notice of a planned gathering have the effect that the police cannot do the necessary planning in respect of law enforcement relating to the gathering.

The Constitutional Court observed in paragraph 108 of the judgement that it is up to the Legislature to revisit the Act, if so minded, in whatever manner it sees fit. The Court indicated that it is ill-equipped to consider matters such as solutions like administrative fines, the nature, and extent of public consultations on the issue. The Department is in the process of a full review of the Regulation of Gatherings Act, 1993, and the Mlungwana judgement is addressed as an interim measure in the South African Police Service Amendment Bill, 2020.

1.3.2 Case CCT 315/16 and CCT 193/17

S v Okah [2018] ZACC 3 (Case CCT 315/16 and CCT 193/17), in which the Constitutional Court confirmed the Constitutionality of extraterritorial jurisdiction that is provided for in the Act. The intention is to clarify wording in section 15 and review the wording of section 1(4) of the Act (exclusions from the definition of "terrorist activity" in terms of international law principles). This is to be achieved through effecting the necessary amendments in the Protection of Constitutional Democracy against Terrorist and Related Activities Amendment Bill, 2020.

1.3.3 Case CCT 174/18

Moyo and Another v Minister of Police and Others (Case CCT 174/18) and Sonti and Another v. Minister of Police and Others, in which the Constitutional Court held that section 1(2) of the Intimidation Act 72 of 1982 is unconstitutional and invalid. The order of invalidity is retrospective to the extent that it operates in trials or pending appeals where the onus was based on section 1(2) of the Intimidation Act 72 of 1982. The provision has been declared invalid retrospectively in respect of pending investigations and trials. Amendment to be effected is just to align the Act with the Constitutional Court judgement.

1.3.4 Cases CCT 07/14 and CCT 09/14

Helen Suzmann Foundation v President of the Republic of South Africa and Others Case CCT 07/14, Glenister v President of the Republic of South Africa and Others Case No. CCT 09/14, in which the Court with effect from the date of the judgement declared a number of sections relating to the Directorate for Priority Crime Investigation (DPCI) in the South African Police Service Act, 1995 (Act No. 68 of 1995), summarily unconstitutional. The affected provisions relate to Ministerial Guidelines which were applicable to the selection of matters which may be investigated by the DPCI. The Court placed the discretion in this regard exclusively with the National Head of the DPCI. The functions of the Ministerial Committee were also limited to the coordination of the functions of the DPCI. The powers of the Minister in respect of the provisional suspension of the National Head of the DPCI had also been found unconstitutional by the Court. The South African Police Service Amendment Bill, 2020, proposes to repeal all the provisions affected by the judgement.

1.3.5 Case CCT 255/15

McBride v Minister of Police and Another Case No. CCT 255/15 [2016] ZACC 30; 2016 (2) SACR 585 (CC); 2016 (11) BCLR 1398 (CC), in which the following provisions of the IPID Act have been declared invalid to the extent that they authorise the Minister of Police to suspend, take any disciplinary steps pursuant to suspension, or remove from office the Executive Director of the Independent Police Investigative Directorate —

- Section 6(3)(a) and 6(6) of the Independent Police Investigative Directorate Act 1 of 2011;
- Sections 16A(1), 16B, 17(1) and 17(2) of the Public Service Act, Proclamation 103 of 1994;
- Regulation 13 of the IPID Regulations for the Operation of the Independent Police Investigative Directorate (GN R98 of Government Gazette 35018 of 10 February 2012), (IPID Regulations). Pending the correction of the defect(s);
- Section 6(6) of the Independent Police Investigative Directorate Act 1 of 2011 is to be read as providing as follows: "Subsections 17DA(3) to 17DA(7) of the South African Police Service Act 68 of 1995 apply to the suspension and removal of the Executive Director of IPID, with changes as may be required by the context.";
- Sections 16A(1), 16B, 17(1) and 17(2) of the Public Service Act, Proclamation 103 of 1994 and regulation 13 of the IPID Regulations are declared inconsistent with section 206(6) of the Constitution and shall not apply to the Executive Director of the Independent Police Investigative Directorate.

The Constitutional Court directed Parliament to cure the defects in the legislation within 24 months from the date of this order (i.e. before 6 September 2016). A draft Bill was submitted to Parliament and it decided that the Bill will be dealt with as a Committee Bill and shall not be processed by the CSPS. Parliament finalised the Bill, which was signed into law by the President on 26 May 2020, as the Independent Police Investigative Directorate Amendment Act 27 of 2019. The IPID Amendment Act provides for parliamentary oversight in relation to the suspension, discipline or removal of the Executive Director of IPID

1.3.6 Case CCT 177/17

Minister of Safety and Security v SA Hunters and Game Conservation Association and Others Case No. CCT 177/17, in which the Constitutionality of sections 24 and 28 of the Firearms Control Act, 2000, were confirmed by the Constitutional Court. Despite the fact that these sections have been found to be constitutional, amendments to the Act are proposed to enhance the application of section 24.

1.3.7 Case 18205/2018

The Residents of: Industry House, 5 Davies Street, New Doornfontein, Johannesburg and Others v The Minister of Police and Others, the High Court of South Africa Gauteng Division Johannesburg, Case No. 18205/2018. The High Court found section 13(7) of the South African Police Service Act, 1995, unconstitutional in respect of the manner in which warrantless searches are possible in terms of the Act. The Court ordered wording to be inserted into the Act to align the South African Police Service Act, 1995, in respect of warrantless searches with the Criminal Procedure Act, 1977. As the matter will not be appealed proposals are made in the South African Police Service Amendment Bill to deal with the judgement. The judgement still needs to be confirmed by the Constitutional Court.

1.3.8 Case 561/2019

National Commissioner of Police v Gun Owners of South Africa Case No 561/19, in which the Supreme Court of Appeal held that the interim interdict granted against the appellants is constitutionally inappropriate, it violates the principle of separation of powers, it guarantees the unlawful possession of firearms, and therefore it must be set aside.

The appellants appeal against an urgent interim interdict issued by Prinsloo J in the Gauteng Division of the High Court, Pretoria, which prevents the South African Police Service (the SAPS) from applying, implementing, and enforcing various provisions of the Firearms Control Act 60 of 2000 (the Act). Practically, the interdict disabled the scheme of renewal and termination of firearm licenses under the Act by prohibiting the SAPS from demanding or accepting the surrender of firearms by license-holders whose firearm licenses expired because they failed to renew them within the timeframe prescribed by the Act.

1.3.9 Case CCT 195/21

Minister of Police and Others v Fidelity Security Services (Pty) Limited (CCT195/21 [2022] ZACC 16. The Constitutional Court ruled that there is a distinction between ownership and possession and that it is through the limitation of

possession that the Act potentially qualifies or limits ownership in the public interest. Once a possession licence has expired without renewal, continued possession results in unlawfulness in terms of the Act which does not necessarily impact on a person's ownership. The general scheme of the Firearms Control Act No 60 of 2000, particularly sections 3, 20, 24 and 28, concern possession, not ownership and that the Act does not purport to regulate or remove ownership. In fact, section 149(2)(b) of the Act confirms ownership of even a forfeited firearm, as it stipulates that "the firearm remains the property of the owner until destruction".

Possession of a firearm without a valid licence or other authorisation to possess constitutes an offence. The fact that a firearm's licence has previously expired does not make it a prohibited firearm. Fidelity would be entitled to apply for new licences in respect of the firearms in question based on this aspect. Any person who has an expired possession licence would be allowed to apply for a new licence and this is not limited to a licence in terms of section 20 for business purposes. The Registrar must accept and consider the application for new licences, however it is not obliged to grant those. The outcome will depend on the merits of each application. The SAPS have been issued with guidelines on how to implement the judgement.



2.1 SITUATIONAL ANALYSIS

The medium to long-term view which frames the strategic planning orientation in the CSPS is informed by the recommendations in the NDP and the imperatives reflected in Priority 6 of the revised 2019-2024 MTSF, which speaks to *social cohesion and safer communities*. The MTSF places the CSPS in particular at the forefront in terms of the finalisation of an integrated crime and violence prevention strategy, and in facilitating strong community partnerships, increased police visibility and increasing levels of trust in the police.

The 2023/24 Annual Performance Plan (APP) of the CSPS is aligned with the revised MTSF and the 2022/23 National Annual Strategic Plan (NASP), which encapsulate Government's immediate and medium-term strategic priorities, and places emphasis on stability and economic recovery in order to reverse the adverse impact of the COVID-19 pandemic. The NASP outlines an annual shortlist of Government's strategic priorities for the remaining period of the sixth administration, in support of the achievement of the NDP and MTSF. In addition, the NASP emphasizes the acceleration of programmes and interventions that are fit for purpose to deliver results towards tangible outcomes in 2022/23 and 2023/24, including policy, legislation and institutional arrangements to ensure readiness for implementation, execution and results in 2023/24. Crime and violence, including Gender-Based Violence and Femicide (GBVF), are specifically identified amongst the top 10 interventions in the country under stabilisation and recovery for better delivery and results by 2024.

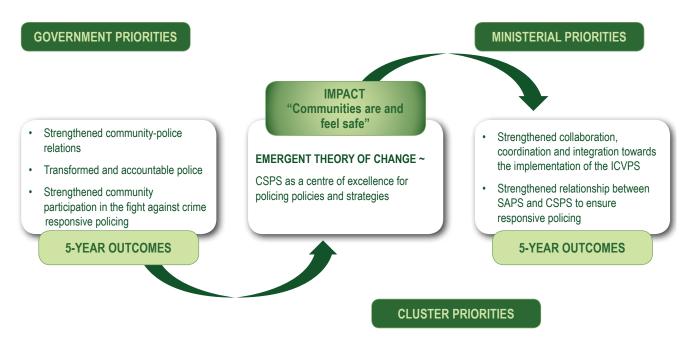


Figure 3: CSPS Strategic Focus

The 2023/24 APP of the CSPS is further informed by the priorities of the Justice, Crime Prevention and Security (JCPS) Cluster. Over and above the JCPS Cluster Programme of Action (POA), which emanates directly from Priority 6 of the MTSF, some of the emerging focus areas for the Cluster for 2023/24 include the restoration of law and order in communities; legislative (and constitutional) reform; addressing the impact of socio-economic and service delivery challenges on safety and security; dealing with cyber-crime; and enhancing the criminal justice system value-chain.

Based on the direction provided by the Minister of Police during the review of the CSPS strategy in 2022/23, the Department has identified the following emerging priorities for the remainder of the planning period:

- Transforming the organisational culture to embed principled leadership and collaboration, and to focus on impact;
- Contributing to the enhancement of the effectiveness of the criminal justice system by identifying legislation that requires review to this effect, and by participating in key JCPS Cluster structures;
- Utilising research to benchmark with international and regional best practices in terms of policing approaches;
- Improving the relationship between communities and the police;
- Strengthening monitoring (including media monitoring) and oversight in order to provide an early warning system;
- Striving to become a centre of excellence with respect to policing policies and strategies; and
- Implementing the emergent CSPS theory of change.

The 2022/23 financial year brought some much needed reprieve from the impact of COVID-19, as the complete lifting of the disaster management restrictions reduced reliance on virtual beaming and remote working methods, thereby also enabling the resumption of the Department's full people-centred mandate. The Department also achieved both of its MTSF targets ahead of the end of the five-year cycle, which addressed some of the outcomes in its revised 2020 – 2025 Strategic Plan relating to integration, coordination and collaboration towards the implementation of the ICVPS, and strengthened community participation in the fight against crime.

In addition to the progress made with respect to the ICVPS, the Department conducted a perception survey to assess perceptions and experiences of the public on the quality of service rendered by SAPS, with a specific focus on police visibility. The Survey was designed with the aim of addressing both the indicators on perception of increase in police visibility in the Top 30 police stations; and the percentage of victims satisfied with their interaction with the police. The focus was on the five most prevalent crimes reported by citizens (the manner in which these crimes were reported and investigated), as outlined in the 2019/20 National Crime Statistics; i.e. burglary at residential areas; burglary at non-residential areas; theft of motor vehicles; assault with intent to do grievous bodily harm; and robbery with aggravating circumstances. With regard to the level of trust in the police by communities, the Survey revealed that 54.85% of respondents do not have trust in the police, while 42.74% of the respondents expressed their confidence in the police. The Survey also revealed that in terms of general perceptions on the contributing factors leading to crime; unemployment, poverty and substance abuse were perceived to be the most prevalent factors. These perceptions may also be a determinant of trust in the police. The outcomes of the Survey highlighted the need for more concerted efforts to involve communities in crime fighting initiatives through awareness campaigns and participation in community safety structures.

Progress was also made with regard to the planned outputs for 2022/23, outlined as follows:

- The development of the second draft National Policing Policy, which provides policy direction for responding to the current policing, crime and violence challenges in the country
- Facilitation of CPF training in various district municipalities across the country

- Coordination of the Khayelitsha Crisis Response Summit in Western Cape Province
- Conducting of anti-crime campaigns on GBVF in various provinces
- Conclusion of a study on the monitoring of Exhibit Stores (SAPS 13), focusing on the Top 30 police stations
 nationally and provincially
- Finalisation of a report on the assessment of members' perception, accessibility and utilisation of the SAPS Employee Health and Wellness Programme
- Finalisation, approval and implementation of the revised Performance Information Management Policy to synchronise planning, budgeting, reporting and risk management processes in order to enhance service delivery within the Department.

In terms of progress on key legislation identified as priorities on the country's legislative programme for 2022/23, the following can be noted:

South African Police Service Amendment Bill

- Public comments received were considered and incorporated into the Bill.
- The introduction of the Bill in Parliament for consideration is envisaged in the new financial year (2023/24).

Criminal Law (Forensic Procedures) Amendment Bill

• The Bill was signed into law by the President in December 2022, and will come into operation in March 2023.

Firearms Control Amendment Bill

- The Bill has undergone a series of consultation meetings with stakeholders from February to August 2022.
- The Drafting team is in the process of consolidating all the comments and refining the Bill as a result of the engagements. A mandate will be sought from the Minister on proposals on the way forward.

• Protection of Constitutional Democracy Against Terrorist and Related Activities Amendment Bill

- o The Bill was assented to and signed by the President in December 2022 and published in the Gazette.
- The Proclamation Notice with a date of commencement of the Bill will be published in the Gazette.

Independent Police Investigative Directorate Amendment Bill

- The Bill was approved by Cabinet for publication in the Gazette for public comments in October 2022.
- All comments will be considered and, where necessary, incorporated into the Bill for further consideration by the JCPS Cluster with the goal of obtaining approval for introduction of the Bill in Parliament.

Interim Critical Infrastructure Protection Regulations

- The Select Committee on Security and Justice and all provinces in the National Council of Provinces (NCOP)
 voted in favour of the adoption of the Interim Regulations.
- The Minister has been requested to approve the promulgation of the Regulations, and after receiving such approval, a Notice will be published in the Government Gazette.

On 3 - 5 October 2022, the Department undertook a strategic planning session, in line with the relevant legislative and policy framework, in order to prepare for the 2023/24 planning cycle and to embark on a reflective process as the safety and security sector in terms of performance and lessons learnt during the current medium-term period that will inform planning for the next five-year cycle. A follow-up strategic planning session was also held on 25 – 26 January 2023, in order to finalise priority focus areas and ensure better alignment between departmental outputs and outcomes. The outcomes of the planning sessions are articulated in subsequent sections, namely; external environment analysis and internal environment analysis. The summary of the updated PESTEL analysis is also outlined herein.

2.1.1 Updated PESTEL Analysis

The figure below sets out the Department's assessment of the environment within which it operates, utilising the *Political, Economic, Social, Technological, Environmental and Legal (PESTEL)* analysis framework. The analysis was taken into consideration in the review of the APP and the sectoral strategic orientation for the remainder of the five-year planning period.

Political

- The Civilian Secretariat acts under the direction of the Minister who is responsible to ensure the implementation of government priorities relating to policing and safety and security
- The sources include macro-policies such as the NDP, MTSF Priority 6, SONA, White Paper on Policing, Minister's directives, etc.
- · The legislation which is being administered by the Minister requires regular assessment and review against these sources
- Public protests over service delivery creates instability that requires normalisation (deployment of police, and by extension, the need for more oversight)
- · General apathy and mistrust of government institutions by communities
- · Collapse of coalition governments at local level creates discord within communities
- · Institutional arrangements with SAPS not yet desirable
- · Need for a mechanism to ensure SAPS' Implementation of CSPS recommendations

Economic

- The poor state of the country's economy and limited chance for growth
- Compensation of Employee ceilings from Treasury limiting expansion to meet required staff targets to implement Departmental mandate
- Economic factors that have negative implications for investments in the Republic as a result of legal provisions will need to be considered against the backdrop of Government policies and commitments under international agreements (for example, the Private Security Regulations Amendment Bill 2014 and the Firearms Control Amendment Bill)
- Reported (STATSSA) high unemployment rates contributing to crime and criminality
- Media buying necessary for departmental publicity / awareness limited due to budgetary constraints

Social

- Persistent socio-economic challenges exacerbated by the aftermath of COVID-19
- · Lack of social cohesion which destabilises communities
- Capacity of the Department to move from transactional to transformational management and leadership, in line with current
 practices in the public and private sectors
- Use of Izimbizo/Stakeholder engagements to establish relationships with the public
- · Inter-Sectoral collaboration with stakeholders: SAPS, Provincial Secretariats and others

Technological

- The advances and modernisation of technology and technological innovations must be considered and legislation to support
 policing powers and interventions within this context need to be developed
- The legislation under the administration of the Minister must incorporate technological developments to enhance policing and the detection of crime; for example, in terms of the FCA, there must be connectivity between the dealers, PSIRA and CFR
- There is a need to maximise the use of DNA in resolving of crime
- Lack of integrated electronic complaints management system to be used by the Ministry of Police, CSPS, Provincial Secretariats, SAPS, Office of the DPCI Judge and DNA Board which makes complaints management inefficient
- · Lack of an integrated electronic database of CPFs and CSFs across all provinces
- · Need for automated data collection tools
- · Leverage on SaferSpaces Portal more effectively

Environmental

- · Aftermath of the COVID-19 pandemic on the overall service delivery environment
- · General instability negatively impacting on development
- · The capacity of the Department to embrace and institutionalise environmental sustainability approaches
- Participation in SAMEA skills development programmes
- Implement the 'centre of excellence' concept by becoming the department that is known for doing its activities well, get involved
 in new developments and new ways of working, with knowledge workers and cross-functional teams who are able to provide
 best practices on particular issues
- Issues such as recycling of waste disposal to prevent litter and pollution of the environment, specifically rivers and seas need to be addressed in the amendments to the Second Hand Goods Act

LEGAL

- The relevant legislation needs to be amended / updated / reviewed to effectively deal with policing of public protests and social upheaval
- Government's priorities, policies and court decisions are considered and addressed legally insofar as they relate to policing or safety and security:
 - For example, in the SAPS Amendment Bill the Panel of Experts Report, the Helen Suzman / Glenister Constitutional Court Judgement were considered
 - · In the IPID Amendment Bill the above has also been considered
 - In the FCA Bill, the Hunters case, renewal of licenses is being considered
 - · International Conventions binding on the Republic and international law is assessed and addressed in our domestic law
 - For example, POCDATARA Bill aligns the Act with international instruments relating to terrorism
 - · PSIRA Bill, international treaties and trade agreements have been taken into account
 - FCA Bill propose to align the private possession of semi- automatic rifles to international instruments (SADC Protocol and the Bamako Declaration)
- · Delay on the finalisation of SAPS Act, due to the unresolved CPF matter
- · Long outstanding Animal Control Bill (affecting farming communities), and Stock Theft Amendment Bill
- Need for review of the Oversight M&E Framework

Figure 4: Pestel Analysis

2.1.2 External Environment Analysis

2.1.2.1 External Challenges and Factors Contributing to the Performance of Policy

The Global Economy and the South African Economy

In the 2023/24 financial year, the Department will continue to respond to a complex range of issues in the external environment of a society in crisis, which ultimately have an acute impact on policing. The global economy has entered a period of persistently high inflation and weaker economic growth, as a result of the fallout of the COVID-19 pandemic

and Russia's war in Ukraine. This comes at a particularly inopportune time for South Africa, as it is facing its most severe economic and social crisis that persisted even prior to the COVID-19 pandemic. This included, but was not limited to, the perennial problems of long-term structural challenges of poverty, inequality and a closed, monopolised economy. In early 2022, the effects of the Pandemic were clearer; jobs had been severely impacted, and the economy had contracted substantially. The number of unemployed youth (mostly black) has increased over time, and the number of discouraged job-seekers is still higher than a year ago. The total number of unemployed people according to the expanded definition decreased slightly to 12.28 million in quarter two (Q2) of 2022, from 12.45 million in the previous quarter. Youth unemployment (those aged between 15 and 34) increased in absolute terms from 5.7 million at the start of 2015 to 7.3 million in Q2 2022. The share of unemployed people aged 35 to 54 increased from 31% to 37%.

In 2021/22 the South African economy expanded by 4.9%. In the 2022/23 financial year, the economy is expected to grow by 1,5%, revised down from 1.7% as a result of the electricity crisis. Eskom is currently not in a position to ensure South Africa's base load or guarantee adequate supply to meet the country's demand for electricity. The number of load-shedding days has already hit historic high levels, with heavy costs for the economy and society. The impact of load-shedding on crime and violence is yet to be quantified. Growth in output in the first quarter of 2022 surprised to the upside, but despite this, the shocks of the flooding in KwaZulu-Natal and more extensive and persistent load-shedding is expected to result in significant contraction in the current year. The SA Reserve Bank forecast for the economy is at the low end expansion by 1.3% in 2023 and by 1.5% in 2024, below the previous projection of 1.9% for both years.

Infrastructure, Energy, Water

Along with the electricity sector, other infrastructure in South Africa can be considered less-than-functional and even completely dysfunctional, for example, water supply in certain provinces and municipalities, and the rail network. The difficulties in providing functioning infrastructure can largely be attributed to poor planning, mismanagement and corruption. South Africa's losses from state capture were estimated by the Zondo Commission to be around R50 billion in May 2021. Depleted state reserves have reduced the capacity of government to invest in key infrastructure in the country, which in turn is having a direct impact on the population. Approximately two-thirds of municipalities appear to be in financial distress or dysfunctional in differing degrees; requiring intervention, sometimes repeatedly, from national and provincial government.

Social Discontent and Social Crime

Social discontent is a key factor in the persistence of personal and social crime. In the second quarter of 2022, there were 42 people per 100,000 in South Africa who were murdered; 78 were victims of sexual offenses; and 232 experienced robberies with aggravating circumstances. The third quarter crime statistics unfortunately demonstrated increases in some of these figures. COVID-19 also brought the GBVF crisis under the spotlight, including the vulnerability of children and mental health concerns among the youth; all of which were exacerbated by the effects of the lockdowns. Women and children generally appeared to be in the firing line as poor and frustrated communities turned on themselves, and this situation appears to still prevail in some areas.

In addition, the economic toll of infrastructure looting and sabotage, which is being experienced across the country, is becoming clearer. Infrastructure related-crimes and sabotage very often involves organised crime syndicates

behind copper cable theft; electricity poles and battery theft from telecommunications base stations; illegal electricity connections; vandalism and malicious damage to property; extortion and bribery; hostage taking; burning of train coaches and theft of railway lines. There is widespread evidence of these crimes which are further hampering the provision of basic essential services to industries and communities. The estimated cost of economic sabotage is estimated at approximately R100 billion annually.

The picture is also generally grim in terms of high levels of serious crime. According to the SAPS crime statistics, the data and evidence points to a situation that is worsening (year-on-year) particularly for contact crimes; namely murder, attempted murder, and robbery with aggravating circumstances. Sub-categories of aggravated robbery in which the negative trend is reflected include carjacking, robbery of cash in transit, and truck hijacking. On the positive side, probably as a result of the consistent political focus on GBVF and improved policing in this area; sexual offences including rape and sexual assault amongst other crimes, are reflecting a decline.

Key indicators of the social crisis in South Africa are evident in the crime statistics reports, with specific reference to the list of selected causal factors with regards to murder, attempted murder and assault GBH. Trends illustrate that the top causes thereof include arguments or misunderstanding, road rage or provocation, followed by retaliation or revenge or punishment, vigilantism or mob justice, and robbery.

Policing Priorities

The successful execution of the CSPS' legislated mandate requires an understanding and appreciation of policing priorities and the changing dynamics that underpin these on an annual basis. Enhancing of police visibility; improving of basic standards of service delivery at frontline service points; and the thorough and responsive investigation of crime, including GBVF, are some of the key issues that form the basis of the approach to reducing of levels of violent crime, including crimes against women and children and improving perceptions of safety and security. In 2022/23, SAPS ensured that the performance indicators that have been prioritised through the NASP were also reflected in its 2022/23 APP, and this was also the approach followed during its planning for 2023/24. Links have also been created to the SAPS' 2020 to 2025 Strategic Plan, for which certain performance indicators are also reflected in the NASP, and for which annual targets have been determined. The SAPS has prioritised four outcomes for the remainder of the current planning cycle: (1) the law upheld and enforced to ensure the stamping (asserting) of the authority of the State, (2) thorough and responsive investigation of crime, (3) intelligence-led policing, and a (4) collaborative and consultative approach to policing.

Through its National Policing Strategy, SAPS has established a clear focus on six areas, with each one linked to clear deliverables, as follows: (1) responding to threats to the territorial integrity of the State, (2) responding to threats to the authority of the State, (3) prevention and investigation of crime that threatens the economy of South Africa, (4) prevention and investigation of crime that threatens the wellbeing and safety of all people in South Africa, (5) stakeholder management and active citizenry, (6) capacitation of the SAPS to execute its Constitutional Mandate. These focus areas have taken into consideration priorities emanating from the JCPS Cluster POA and policy pronouncements that have been made over the course of the medium-term period.

During the annual strategic planning session of CSPS, SAPS identified the following areas for CSPS' focus in support of the SAPS' 2023/24 APP:

- Participation in the review of the District One-Plans for the DDM
- Assessment of the establishment of GBV Desks and the status / state of dedicated VFRs at all police stations
- Assessment of the extent of feedback to complainants by investigating officers (service standards)
- Implementation of the ICVPS
- · Continued collaboration with the monitoring and evaluation of the Ministerial Crime Retreat POA.

Perceptions of Police Performance

In 2021/22, SAPS conducted a Customer Satisfaction Survey (CSS) to inform the measurement of the ultimate, immediate and intermediate outcomes that collectively contribute towards the impact statement: "communities feel and are safe". The Survey (score of 5,07 out of 10) indicated that the public is barely satisfied with the performance of SAPS, and that public confidence in SAPS' ability to create a safe and secure environment was distinctly negative (41,6%). Public feedback on SAPS' response times was also barely positive (51,2%), and it was also found that there is distinct dissatisfaction with the SAPS' investigation of crimes (40,7%).

In contrast, public feedback on CPFs, and the extent to which they are contributing positively towards improved collaboration between the public and the SAPS is quite positive (66,5%). It is clear, however, that public trust in the police is low; with the Survey showing a score of just 44,1%. As a response to these outcomes, SAPS has prioritised the need to actively pursue a collaborative, consultative approach to policing.

Juxtaposing the outcomes of CSPS' own CSS and the internal surveys within SAPS provides some insight into key issues relating to, amongst other issues, the state of police service delivery and the professionalisation of the police service; which remains a key priority for the CSPS. In 2023/24, collaborative efforts will be made to ensure that evidence gathered from such critical tools of analysis is used to inform decision-making, priority-setting and performance planning.

2.1.2.2 Medium and Long Term Policy Environment

Notwithstanding the factors outlined in preceding sections, the medium-term policy environment will be influenced by, amongst other factors, the revised 2019 – 2024 MTSF; the political and social impact of the collapse of coalition governments in the local sphere; and the tabling of new priorities by Government as the country continues to return to normalcy after a pandemic, including the institutionalisation of the Budget Prioritisation Framework, the Just Transition Framework to address Climate Change, and the updated NASP.

In the long-term, the institutionalisation of the 2020 National Policy Development Framework will continue to provide clear context and universal guidelines for the development and implementation of policy across government owing to the existing fragmentation in the policy landscape. The CSPS will continue to be influenced by this, given that policy development forms a critical part of its mandate. The finalisation of the NPP will also have an impact on the policy orientation of the CSPS, and will likely also influence the review of the SAPS' National Policing Strategy, amongst others.

2.1.2.3 Information regarding the demand for services and other factors that inform the development of the Strategic Plan

The services offered by the Department include the provision of policy advice and research support to the Minister; development of policing policy through qualitative and evidence-based research; provision of civilian oversight of the police service through monitoring and evaluation of the overall police performance; and mobilisation of role-players, stakeholders and partners outside the Department through engagements on crime prevention and other policing matters.

Civilian oversight involves a network of multiple checks and balances over the police. Amongst its key oversight roles, the CSPS is mandated to monitor and evaluate SAPS' compliance with the Domestic Violence Act, and engage with civil society organisations to develop interventions and programmes to improve SAPS' response to GBV. The scourge of GBV remains high on the national agenda, and there has thus been a continued increase in the demand for the services provided by CSPS in this regard. In support of the fight against GBV, the Department continues to monitor the implementation of the Ministerial Six-Point Plan on GBV. Furthermore, in line with Pillar 2 of the National Strategic Plan (NSP) on GBV&F, the Department continues to collaborate with its provincial counterparts in terms of media campaigns to educate communities on SAPS' response to reported GBV cases. The aim is to empower communities on understanding the reporting process, understanding the assistance provided by various entities within the criminal justice system and informing them of what to do if they are not satisfied with the response provided by the police.

Pillar 3 of the NSP on GBV&F, which speaks to Justice, Safety and Protection, reiterates the need to clear backlogs of all DNA samples related to GBV as part of the emergency response action plan. As such, the Minister of Police has also called on the CSPS to continue to focus its monitoring efforts on the functionality of the FSLs and adopt an interventionist approach with respect to the reduction of DNA backlogs if it is to truly contribute impactfully to the fight against GBV. This approach has already begun to yield results in terms of the significant reduction of the backlog from the reported high numbers in 2021/22.

The CSPS is mandated to, amongst other aspects, provide guidance to CPFs and associated structures and facilitate their proper functioning. Given the directive issued by the President in the 2022 SONA regarding the re-establishment of CPFs in order to ensure that the police are embedded in the communities they serve, the Department will contribute to this by determining the effectiveness and functionality of CPFs through an assessment of the implementation of CPF regulations and standards. The Department also conducts capacity-building workshops for newly established CPF EXCO in order to enhance the functionality of these structures. The CSPS also continue to implement the MoU with WITS University to provide accredited training to members of CPFs. The aim of the training is to equip CPF members to support policing and crime prevention initiatives, and is integral to the implementation of the Community Policing Policy.

2.1.2.4 Relevant stakeholders that contribute to the Department's ability to achieve its planned outcomes

2.1.2.4.1 South African Police Service

SAPS is the primary client of the Department in relation to executing its oversight mandate over the police service and is expected to fully implement all policies developed by the CSPS on behalf of the Minister of Police. In terms of the development of policy and legislation, SAPS plays a role with regards to the provision of technical inputs, access to research and operational policies, data collection in national and provincial offices and police stations, and participation in consultations. The effectiveness of the civilian oversight mandate, including the provision of strategic and policy advice to the Minister of Police, rests in the main on adequate and reasonable access to SAPS systems and information by the CSPS (and ultimately, the willingness to implement CSPS policy proposals and recommendations). There is therefore a need to continuously strengthen the working relationship and ensure effective functioning of cooperative governance structures between the SAPS and CSPS, including the development of memoranda of understanding (MoU) between the SAPS, IPID and CSPS in this regard.

2.1.2.4.2 Provincial Secretariats

Provincial Secretariats are given the mandate to perform the functions of the CSPS within the provincial sphere of government. It should also be noted that Provincial Secretariats do not report directly to the Department, but report to their respective Heads of Department (HoDs) and MECs responsible for community safety. However, the Provincial Secretariats must – in line with legislation - align their plans and operations at provincial leve with the plans, policies and operations of the Department; and integrate their strategies and systems at provincial level with the strategies and systems of the Department, in order to support the objects of the CSPS.

Although the CSPS Regulations outline the roles and responsibilities of the CSPS and the Provincial Secretariats, there is no clearly defined working protocol between the Department and the provinces, which leads to duplication of efforts and sometimes confusion of roles. There is a need to address this challenge through the development of a working protocol with the Provincial Secretariats with a view to ensuring the continued performance of their operational work, while the Department assumes a coordination and standard-setting role with limited operational functions. There is also a need to ensure joint and integrated annual planning with Provincial Secretariats, informed by clear sector priorities.

2.1.2.4.3 Parliament

The CSPS Act requires the Secretary for Police Service to provide regular reports (through the Minister of Police) to Parliamentary Committees responsible for Policing on the activities of the Secretariat. This serves to ensure that Parliament, as the primary oversight organ, is kept abreast of activities and developments relating to police performance, conduct and policing policy. The Department provides these oversight reports quarterly, annually, and as and when required by Parliament.

2.1.2.4.4 Independent Police Investigative Directorate

The relationship with IPID is based on the establishment of a Joint Consultative Forum comprising the Executive Director (ED) of IPID and the Secretary for Police Service. The primary objective of this Consultative Forum is to facilitate closer cooperation between the Secretary for Police Service and the ED, and to discuss, among others, issues relating to trends, recommendations and the implementation of such recommendations by SAPS.

2.1.2.4.5 Department of Cooperative Governance and Traditional Affairs

The relationship with the Department of Cooperative Governance and Traditional Affairs (COGTA) has increasingly become a critical one in view of the strategic alignment between the ICVPS and the DDM, and the need to strengthen partnerships towards safer communities. COGTA has a particular role to play in ensuring that horizontal and vertical intergovernmental coordination takes place and that intergovernmental relations (IGR) fora are strengthened and capacitated to deal with safety issues, through clear terms of reference and implementation protocols. COGTA is rightly placed to facilitate that paradigm shift needed to effectively implement the ICVPS through its IGR mandate, and enable all three spheres to strive for convergence and synergy with regards to the critical deliverables on safety, crime and violence prevention (particularly at the local level), with the DDM One Plan as a key instrument.

In terms of the establishment of functional CSFs, there is need to expedite the finalisation and operationalisation of the pending MoU between the two departments to ensure that the institutional mechanisms are in place for local government to effectively implement the CSF policy.

2.1.2.4.6 Presidency and DPME

The Presidency plays a key role in terms of conducting socio-economic impact assessments (SEIAS) for policies and legislation produced by the Department prior to finalisation and approval thereof, to ensure feasibility and a 'fit for purpose'. The DPME plays an essential monitoring and advisory role in terms of the Department's contribution to Priority 6 of the MTSF. In terms of the 2016 WPSS, there is a need for better coordination and collaboration between the CSPS and DPME with respect to the implementation thereof, including implementation of the ICVPS.

2.1.2.4.7 **Civil Society**

Other relevant stakeholders that contribute to the Department's ability to achieve its planned outcomes include JCPS cluster departments; Chapter 9 institutions who are consulted in legislation drafting processes; strategic partners such as SALGA, GIZ, Hans Seidel Foundation and other civil society organisations.

2.1.3 Internal Environment Analysis

2.1.3.1 Overall capacity to deliver on the CSPS mandate

The following section summarises the Department's capacity to deliver on its mandate, including information about human resources, financial resources and ICT.

When the CSPS became a designated department in 2012, the establishment consisted of a total of 107 posts. Currently, the Department has a total post establishment of 156 posts, indicating a growth rate of approximately 46% in terms of the expansion of the CSPS. Additional posts were created over the years to capacitate the Department to deliver on its mandate. The post establishment was subsequently increased from 156 to 157 in October 2022.

As at December 2022, the Department had filled 142 of its 157 post establishment, resulting in a vacancy rate of 9.55%. Approximately 13% of the posts were filled from internal promotions. In terms of Employment Equity, of the 142 staff employed by the Department, there are 3 people with disabilities, which translates into 2.11% of the staff complement. This implies that the Department has achieved the 2% equity target for employment of persons with disabilities. Out of the total positions filled, 80 are females, translating into 56% of the staff complement; while 62 are males, translating into 44% of the staff complement. In terms of gender parity at the Senior Management Service (SMS) level, 16 of the 27 SMS members are females and 11 are males, which translates into 59% and 41% of the staff complement respectively. This implies that the Department has exceeded the target of 50% female representation at SMS level by 9%. The total number of youth employed in the Department is 49, consisting of 30 females and 19 males. The Department, therefore, remains compliant with the obligation to ensure that at least 30% of its staff complement comprises young people (employees below the age of 35). Furthermore, the Department has appointed 10 Work Integrated Learners (WIL) in contribution to youth development.

The development and approval of the integrated Human Capital Strategy has in many ways contributed to steering the Department in the right direction in terms of ensuring strategic alignment of human capital and departmental activities and improving the overall capacity of the Department to deliver on its mandate. Through the institutionalisation thereof, the Department continues to achieve 100% compliance with the development and submission of performance agreements, which are aligned with the relevant MTSF indicators at the level of senior management, and also aligned with the scorecard of the Secretary for Police Service.

Notwithstanding the impact of the integrated Human Capital Strategy on improving the capacity of the Department, there are still critical gaps in terms of the overall capacity to effectively deliver on its mandate. Given that the demand for the services offered by CSPS has increased, there is an urgent need to increase capacity in the core units of the Department – particularly in the area of critical performer posts. In meeting this need, the Department will continue to ensure gender, race and people with disabilities are given high priority, while ensuring that the vacancy rate is maintained at an acceptable level, well below the 10% threshold set for the Public Service.

ICT infrastructure plays a critical role in enhancing ICT services that are effective and reliable, thereby impacting on operational efficiencies and organisational performance. The implementation of the ICT strategy in 2022/23 has included focus on the implementation and configuration of ICT hardware infrastructure, inclusive of the installation of servers and networking in the new office building. Although the Department continues to implement this strategy to improve efficiencies, the delays caused by the lack of cooperation from SITA remain a challenge. The Department continues to engage with SITA on a regular basis in order to resolve these ICT-related challenges, as per the Service Level Agreement.

In terms of the financial capacity to implement the CSPS mandate, the budget allocation for the Department is increasing from upward adjusted annual budget of R152, 311 million in 2022/23 to an annual budget of R164, 284 million over the three-year MTEF period. This is equivalent to an average increase of 2.6% per annum over the MTEF. The estimated final annual budget of R 164,284 million for the 2025/26 MTEF period suggests an increase by approximately 7.9% from R152.311 million of the 2022/23 financial year. The estimated final budget of 164 282 million for 2025/26 financial year will increase 4,48% from 157, 245 million of the 2024/25 financial year.

2.1.3.2 The Status of the Department's Compliance with the B-BBEE Act 53 of 2003, as amended

The Department continues to comply with Section 10 of the Broad-Based Black Economic Empowerment Act 53 of 2003 (B-BBEE Act), as amended, to integrate B-BBEE requirements in awarding contracts, licenses, grants, incentives and concessions to entities that are B-BBEE compliant.

2.1.3.3 The Status in responding to interventions directed at Women, Children, Youth and People with Disabilities

In terms of transformation issues, the Department has - through the implementation of the integrated Human Capital Strategy and the Employment Equity Implementation Strategy, made strides in addressing gender parity at all levels of employment in the Department. Future recruitment efforts will continue to target female candidates. There is also a fair distribution of age in the Department, whereby the youth constitute 32% the middle aged constitute 65% and above 60 years is only 2%.

2.1.3.4 Internal Challenges

2.1.3.4.1 Effective Implementation of the Organisational Strategy

The advances made in implementing the five-year strategy notwithstanding, the Department still generally grapples with the clear demonstration of strategic alignment of key objectives and priorities through its articulation of performance information and reporting thereof. The level of institutional readiness to plan for and measure impact is therefore congruent with this observation. The revised Departmental Performance Information Management Policy was approved in March 2022, and it is envisaged that the incremental implementation thereof will assist in overcoming these challenges.

In addition, the capacity to effectively develop and review policy, including conducting feasibility studies and costing for policy implementation, is inadequate. As such, the issue of policy implementation and analysis – identified as a key focus area in the medium-term – remains elusive. In efforts to overcome this challenge, the Department has made provision for a policy analyst in its revised structure, and has also commenced with the recruitment process for a policy and legislation costing specialist.

The CSPS legislation, albeit good, clear and succinct in terms of our oversight role, is also somewhat vague in terms of empowering the Department to actively pursue some of the bold choices in its organisational strategy by making allowances for enforcement in instances of non-adherence to its provisions by SAPS. The need for a review of the Act has thus become pertinent, particularly taking into account the fact that both the SAPS and IPID Acts have also been reviewed.

National Treasury, in its engagements with the Police Services sector, has offered some recommendations for consideration to mitigate against the impact of the aforementioned and other related challenges. The recommendations include the development of a comprehensive sector plan to outline joint activities with provinces as part of the MTEF process and consulted on in order to ensure better coordination and collaboration and enhance service delivery and related impact.

2.1.3.4.2 Overcoming the Silo Approach to Delivery

The value-chain of the CSPS is outlined in Figure 5. In terms of its linear delivery process, the Department does the following:

- Develop and review policy and / or legislation;
- Engage with SAPS and other entities reporting to the Ministry of Police;
- Engage with the citizenry to solicit inputs on policy and legislation;
- Build strategic partnerships with key stakeholders to facilitate buy-in and ease of implementation of policy and legislation;
- Develop a monitoring, evaluation and reporting framework and approach;
- Provide approved policy and legislation to the SAPS through the Office of the Minister of Police for implementation and reporting; and
- Provide monitoring and evaluation outcomes back to policy and legislation for consideration, and where necessary, effect changes through review and amendments.

CSPS INSTITUTIONAL MODEL

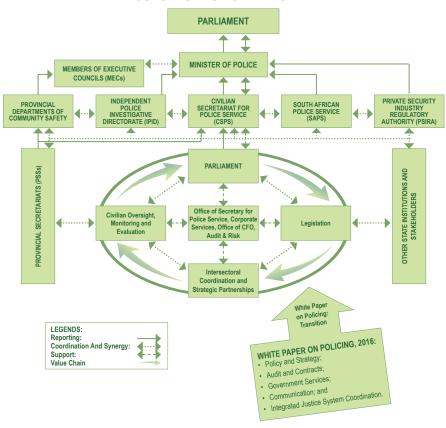


Figure 5: CSPS Institutional Model

The Figure also depicts how the CSPS delivery value-chain revolves around the Office of the Secretary for Police Service as the focal point, providing strategic direction to facilitate the execution of the Department's core functions, while supported by the ancillary functions. The outputs emanating from the implementation of the CSPS delivery value-chain manifest in the form of the policy and strategic advice to the Minister of Police. The Minister of Police, with the support of and in consultation with the MECs for safety, security and policing, is then able to take policy decisions that inform the execution of the policing functions.

The above represents the ideal in terms of an integrated and coherent value-chain which, if carefully managed and effectively implemented, will ensure the successful achievement of planned outcomes and five-year strategy. However, there is still a challenge with regards to the institutionalisation of this model at a broader organisational level, including weaknesses in terms of external coordination with Provincial Secretariats. This will be addressed by ensuring broad and common understanding of the organisational strategy through regular engagements, and utilising these engagements to further unpack the CSPS delivery value-chain and encourage a unified way of working internally.

2.1.4 Emerging priorities which will be implemented during the planning period

The emerging priorities for the planning period for the Department remain unchanged, as follows:

- Transforming the organisational culture to embed principled leadership and collaboration, and to focus on impact;
- Contributing to the enhancement of the effectiveness of the criminal justice system by identifying legislation that requires review to this effect, and by participating in key JCPS Cluster structures;

- Utilising research to benchmark with international and regional best practices in terms of policing approaches;
- Improving the relationship between communities and the police;
- Strengthening monitoring (including media monitoring) and oversight in order to provide an early warning system;
- Striving to become a centre of excellence with respect to policing policies and strategies; and
- Implementing the emergent CSPS theory of change.

2.2 CSPS' THEORY OF CHANGE

2.2.1 Key Elements of the CSPS Theory of Change

Broadly, the ToC can be described as a system of ideas intended to explain how we think change happens or will happen in the area(s) we want to address, and how we intend to work in order to influence this change / these changes. It seeks to explain how the various elements of an organisation's strategy (activities, outputs and outcomes) contribute to the achievement of the final intended impact. The basic interpretation of the CSPS' ToC is summarised below.

IF, through its core functions and supporting activities, the CSPS ensures the following interventions1 are undertaken -:

Policy Development, Research and Legislation

- Policy research services to support evidence based policy making and programming are provided.
- · Constitutionally compliant legislation is developed.
- · Legal services are provided.
- Legislation review services towards streamlining and eliminating bottlenecks and contradictions are provided.
- Information and knowledge management is institutionalised.
- Reference groups are established and functional.

Inter-Sectoral Coordination and Strategic Partnerships

- A CPF and CSF training programme is implemented to enhance their functionality.
- Awareness campaigns on the Ministerial six-point plan for GBV are undertaken.
- Community outreach to improve crime prevention awareness is implemented.
- Road shows are undertaken.
- Capacity building workshops are conducted.
- A feedback loop is created and maintained between the Minister and communities.
- MoUs to broaden CSPS' community reach are concluded and implemented.
- MoUs for collaboration through national oversight forums and partnerships are concluded and implemented.
- A comprehensive communication strategy is implemented.
- Media monitoring and media centre services are provided.

¹ The interventions are outlined thematically, and not necessarily in terms of programmes, given that the implementation of the theory of change is an institutional-level collective responsibility.

Civilian Oversight, Monitoring and Evaluation

- A Police Ministry Management Coordinating Forum is established and functional.
- The CSPS Act is reviewed to compel SAPS to implement legislation, policies and research recommendations.
- A mechanism to assess the implementation of and compliance with policy and legislation by SAPS is implemented.
- A programme to assess SAPS performance is implemented.
- A programme to evaluate SAPS policies and programmes is implemented.
- A programme to assess police conduct including the implementation of IPID recommendations, and the management of litigation and disciplinary cases is implemented.
- A complaints management system is implemented.
- A national oversight and M&E forum is established and functional.

Administration and Corporate Services

- A strategy to recruit and retain the right people is implemented.
- A strategy to enhance corporate governance is developed and implemented.
- A strategy for in-sourcing ICT is implemented.
- A programme to build the culture of the organisation and to embed a focus on impact is implemented.
- A programme to capacitate people with relevant skills is developed and implemented.
- Training and skills development partnerships with universities are established.
- An employee wellness programme is developed and implemented.
- A business case to improve access to financial resources is developed and implemented.

<u>THEN</u> there will be: knowledgeable and educated stakeholders on their roles in crime fighting and on civilian oversight; strengthened relationship between SAPS and CSPS to ensure responsive policing; strengthened coordination between the CSPS, Provincial Secretariats, COGTA, and all role players; and a Civilian Secretariat for Police Service that is a centre of excellence for policing policies and strategies.

The achievement of the foregoing **immediate changes** will **THEN** result in strengthened community participation in the fight against crime and in strengthened collaboration, coordination and integration on safety, crime and violence prevention towards the implementation of the Integrated Crime and Violence Prevention Strategy.

The achievement of the foregoing **intermediate changes** will <u>THEN</u> **ultimately result** in strengthened community-police relations and in a transformed and accountable police service which will <u>THEN</u> lead to the **impact** of communities feeling and being safe.

IMPACT STATEMENT

Communities are and feel safe

ULTIMATE OUTCOME Stre

Strengthened community police relations

NTERMEDIATE OUTCOME St

Strengthened community participation in the fight against crime

INTERMEDIATE OUTCOME

Strengthened collaboration, coordination and integration towards the implementation of the Integrated Crime and

Transformed and accountable police service

ULTIMATE OUTCOME

LNI

Violence Prevention Strategy
IMMEDIATE OUTCOME

CSPS as a centre of excellence for policing

policies and strategies

IMMEDIATE OUTCOME IMMEDIATE OUTCOME

Strengthened, coordination between the CSPS, Provincial Secretariats and key role-players.

Strengthened relationship between SAPS and CSPS to ensure responsive policing

Knowledgeable and educetcd stakeholders

IMMEDIATE OUTCOME

on their roles on crime fighting and

on civilian oversight

OUTPUTS

Strategy to recruit and retain the right people is implemented.

A Police Ministry Management coordinating forum

is estabtished and functional.

The CSPS Act is reviewed to compel SAPS to

implement legislation, policies, and research

recommendations.

Strategy to enhance corporate governance is developed and implemented.

Strategy for in-sourcing ICT is implemented.

A mechanism to assess the implementation of and compliance with policy and legislation by SAPS is

A programme to assess SAPS perfonnance is

implemented

implemented

A Programme to evaluate SAPS policies and

programmes is implemented

Programme to build the culture of the organisation and to embed a focus on impact is implemented.

A programme to capacitate people with relevant skills is developed and implemented.

 Training and skils development partnerships with universities are established.

A programme to assess police conducted induding

the implementation of IPID recommendations

and the management of litigation and disciplinary

cases is implemented.

An employee wellness programme is developed and implemented.

 A business case to improve access to financial resources is developed and implemented.

PLITS

- A CPF and CSF training programme is implemented to enhance their functionality.
- Awareness campaigns on the Ministerial six-point plan for GBV are undertaken.
- Roadshows are undertaken.
- Capacity building workshops conducted.
- A feedback loop is created and maintained between the Minister and communities.
- MOUs to broaden CSPS' community reach are conducted and implemented.
- MOUs for collaboration through national oversight forums and partnerships are conduded and implemented.
- A comprehensive communication strategy is implemented.
- Media monitoring and media centre service are provided.

OUTPUTS

- Policy research services to support evidence based decision- making and programming are provided.
- Constitutionally compliant legislation is developed
- Legal services are provided
- Legislation review services towards streamlining and eliminating bottlenecks and contradictions are provided.
- Information and knowledge management is institutionalised.
- Reference groups are established and functional.

A complaints management system is implemented. A national oversight and M&E forum is established and functional.

Figure 6: Emergent Theory of Change



3.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME 1: ADMINISTRATION

Purpose: Provide strategic leadership, management and support services to the Department.

Sub-Programme 1.1: Department Management

Purpose: Provide administrative management support to the Secretary for Police Service and strategic support to the Minister of Police.

Outcomes, Outputs, Output Indicators and Targets

						Annual Targets			
Outcome	Outputs	Output Indicators	Audit	Audited Performance	ınce	Estimated Performance		MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Strengthened relationship between SAPS and CSPS to ensure responsive policing	Database on recommendations developed	1.1.1 Number of databases developed on CSPS recommendations implemented by SAPS	N/A	V/V	∀ /Z	New Indicator	-		ı
Strengthened collaboration, coordination and Integration towards the implementation of the Integrated Crime and Violence Prevention Strategy	Implementation report on the role of CSPS in the ICVPS	1.1.2 Number of reports on the role of CSPS in facilitating the implementation of the ICVPS	N/A	NA	N/A	New Indicator	2	2	2

Output Indicators: Annual and Quarterly Targets

N O	Output Indicators	Annual Targets	۵۲	Q2	Q3	04
1.1.1	Number of databases developed on CSPS recommendations implemented by SAPS	1	-	1	-	•
1.1.2	Number of reports on the role of CSPS in facilitating the implementation of the ICVPS	2	ı	_		1

Explanation of planned performance over the medium-term period

DATABASE OF CSPS RECOMMENDATIONS

the implementation thereof, and SAPS' willingness to implement recommendations made by the CSPS invariably affects the value and efficacy of policing policy on police performance. Through engagements with the management of SAPS, there has been mutual recognition of the importance of having adequate mechanisms in place to facilitate the flow of information in terms of CSPS recommendations to the relevant divisions, and to ensure monitoring and reporting thereof. As such, the Department will embark on a process to develop a database and consolidate all recommendations made to SAPS through its policy, research and M&E instruments. The database will form an integral plethora of recommendations on how SAPS can overcome some of its challenges and stumbling blocks towards transformation. The effectiveness of policy is predicated on part of the process to enhance the role of oversight in improving policing. The implementation of CSPS recommendations by SAPS is also highlighted in the ICVPS as a key In line with its mandate, the CSPS has developed various policies and produced research to contribute towards a professional and accountable police service, with deliverable towards an efficient, responsive and professional police service

THE ROLE OF CSPS IN FACILITATING THE IMPLEMENTATION OF THE ICVPS

The ICVPS outlines the role of the CSPS as the following:

- Providing input to CoGTA on the development of guidelines on community safety; key performance indicators for community safety for IDPs; provincial assessment tool for DPs in respect of community safety for provinces
- Reviewing and strengthening the CPF and CSF policy, and clarifying the relationship between Provincial Secretariats and local government in respect of the CSF and CPF
- Providing support to Provincial Secretariats in implementing community safety functions through the development of guidelines, systems and tools, capacity building and technical support
- Undertaking M&E functions by developing standard reporting frameworks for reporting obligations from Provincial Secretariats to CSPS; and receiving monitoring reports from Provincial Secretariats on support provided to local government in respect of community safety.

the approval of the Strategy by Cabinet provides for the commencement of implementation across the three spheres, the Department will institutionalise the ICVPS by ensuring that activities undertaken by each programme correlates with its role as articulated in the Strategy. In the 2023/24 cycle, and going forward, bi-annual progress reports will be It is thus clear that every component and support function in the CSPS has a role to play in facilitating implementation of the ICVPS, in line with the CSPS mandate. Given that produced on the role of the CSPS in facilitating implementation of the ICVPS

Sub-Programme 1.2: Corporate Services

Purpose: To provide reliable and efficient corporate services to the CSPS.

Outcomes, Outputs, Output Indicators and Targets

						Annual Targets Fetimated			
Outputs		Output Indicators	Audit	Audited Performance	ance	Performance	_	MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Strategy to recruit and retain the right people implemented	1.2.1 Va	1.2.1 Vacancy Rate	7.79%	6.41%	8.33%	Not more than 7%	10%	10%	10%
1.2.2 Per act	1.2.2 Per act tati	1.2.2 Percentage implementation of planned activities in the revised HCS implementation plan	N/A	%66	100%	100%	100%	100%	100%
ICT services implemented acti	1.2.3 Per activity	1.2.3 Percentage implementation of planned activities in the ICT Strategy implementation plan	N/A	%86	100%	100%	100%	400%	100%

Output Indicators: Annual and Quarterly Targets

N O	Output Indicators	Annual Targets	٩	02	03	Q
1.2.1	1.2.1 Vacancy Rate	10%	10%	10%	10%	10%
1.2.2	1.2.2 Percentage implementation of planned activities in the revised HCS implementation plan	100%	100%	100%	100%	100%
1.2.3	1.2.3 Percentage implementation of planned activities in the ICT Strategy implementation plan	100%	100%	100%	100%	100%

Sub-Programme 1.3: Finance Administration

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

Outcomes, Outputs, Output Indicators and Targets

						Annual Targets			
Outcome	Outputs	Output Indicators	Audit	Audited Performance	ance	Estimated Performance	_	MTEF Period	_
			2019/20	2020/21	2021/22	2022/23	2022/23	2024/25	2025/26
CSPS as a centre of excellence for policing	Creditors age analysis	1.3.1 Percentage of payments made to creditors within 30 days	100%	100%	100%	100%	100%	100%	100%
policies and strategies	Expenditure trends analysis	1.3.2 Percentage of expenditure disbursed in relation to budget allocated	%96	%86	%86	%86	%86	%86	%86

Output Indicators: Annual and Quarterly Targets

70007	No.	Output Indicators	Annual Targets	۵۲ و	Q2	Q3	Q4
100% 100% 100%	1.3.1	1.3.1 Percentage of payments made to creditors within 30 days	100%	100%	100%	100%	100%
1.3.2Percentage of expenditure disbursed in relation to budget allocated98%20%45%70%	1.3.2	Percentage of expenditure disbursed in relation to budget allocated	%86	20%	45%	%02	%86

Explanation of planned performance over the medium-term period

CORPORATE SERVICES

Vacancy Rate:

The target on vacancy rate has changed from 7% to 10% due to the following reasons:

- structure. Upon the approval of the structure, the vacancy rate will increase and it takes an average of three months to fill the post, thereby implying that a target of 7% will not be reached. As recruitment of employees is a moving target, the unpredictability of the turnover especially in the fourth Quarter of a particular performance cycle The Department is reviewing the Organisational Structure and there is a possible increase on the structure from 157 to about +/- 180 proposed posts on the envisaged cannot be controlled or guaranteed
- The target of 10% vacancy rate will be aligning with the rest of the public service.
- the past three years, given that 18 post were filled through internal promotions that does not have a positive impact to the reduction of vacancy. Whereas this is a positive consequence in terms of promotion, intellectual memory of the institution, its impact on the reduction of vacancies is negative since the same process of promotion is Since the implementation of the Recruitment, Selection and Retention Strategy which is part of the Integrated Human Capital Strategy, an average of 35% of the posts for followed for the filling of each vacancy in the Department

Implementation of the Human Capital Strategy:

The implementation plan for the Human Capital Strategy is revised on a yearly basis in terms of what still remains to be achieved and the plan is approved by the Head of Department. The objective is to achieve 100% of what would have been planned for that financial year based on the plan for each quarter. The implementation of the of performance which has been registered in the past 3 years. During the COVID19 pandemic, a Disaster Management Plan (DMP) was developed, and as part of risk management, a COVID19 risk assessment was conducted. The outcomes of the risk assessment will be utilised to review the DMP to cover a broader spectrum of disaster Human Capital Strategy and its related plan and operational excellence strategies will continue with the trajectory it has been advancing with in order to ensure improvement risk reduction

Implementation of the ICT Strategy:

The Strategy and plan is currently being reviewed based on new needs and what has already been achieved. The implementation plan of the ICT Strategy is also revised on a yearly basis in terms of what still remains to be achieved, the new requirement and the plan is approved. The objective is to achieve 100% of what would have been planned for that financial year based on the plan for each quarter.

FINANCIAL ADMINISTRATION

As far as the spending trends is concerned, the Department does not foresee expenditure higher than 98% over the MTEF period due to the turn-over in staff, but also in creating some buffer to mitigate to some degree, any adverse impact to the operations and service delivery of the Department, that may be caused by some unexpected as performance targets, as well as the implementation of the theory of change to designate the Department as a centre of excellence; active participation of responsibility managers The planned performance for finance administration stays consistent over the MTEF period. The plan is to maintain the 100% performance on the payment of invoices within well as uncertainty circumstances and or event to which the Department might find itself exposed to, at any given point in time during the financial year. In realisation of the set 30 days, in developing and maintaining sufficient and appropriate controls, as well as putting measures in place to create an enabling environment in the achievement thereof. through established financial management and governance structures of the department will be introduced and encouraged accordingly

Civilian Secretariat for Police Service

PROGRAMME 2. INTER-SECTORAL COORDINATION AND STRATEGIC PARTNERSHIPS

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

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

Purpose: Manage and facilitate intergovernmental, civil society and public partnerships.

Outcomes, Outputs, Output Indicators and Targets

						Annual Targets			
Outcome	Outputs	Output Indicators	Audit	Audited Performance	ance	Estimated Performance		MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Strengthened collaboration, coordination and	Partnerships established to build safer communities	2.1.1 Number of Memoranda of Understand- ing (MoUs) signed with stakeholders to build safer communities	2	2	2	2	2	2	7
Integration towards the implementation of the Integrated Crime and Violence Prevention Strategy		2.1.2 Number of MOUs implemented to build safer communities	N/A	N/A	New Indicator	3	2	2	2
Strengthened community participation in the fight against crime	Capacity-building workshops	2.1.3 Number of assessments conducted to determine the functionality of the established Community Safety Forums (CSFs)	41	თ	o o	O	თ	6	თ
		2.1.4 Number of provincial capacity-building sessions held on crime prevention policies	11	6	6	o	6	6	6
	Anti-crime campaigns	2.1.5 Number of anti-crime campaigns conducted	8	5	3	3	3	3	3
Strengthened community police relations	CPF functionality assessments	2.1.6 Number of assessments conducted to determine the functionality of the established Community Police Forums (CPFs)	2	2	2	2	2	2	2
	CPF training programme implemented	2.1.7 Number of provincial CPF training workshops facilitated on the civilian oversight role of CPFs	N/A	N/A	New Indicator	6	o	თ	o

Output Indicators: Annual and Quarterly Targets

No.	Output indicators	Annual Targets	8	02	03	8
2.1.1	Number of Memoranda of Understanding (MoUs) signed with stakeholders to build safer communities	2		←		_
2.1.2	Number of MOUs implemented to build safer communities	2		1	_	_
2.1.3	Number of assessments conducted to determine the functionality of the established Community Safety Forums (CSFs)	6	2	င	င	-
2.1.4	Number of provincial capacity-building sessions held on crime prevention policies	6	2	3	3	1
2.1.5	Number of anti-crime campaigns conducted	က		~	_	_
2.1.6	Number of assessments conducted to determine the functionality of the established Community Police Forums (CPFs)	2	1	-	1	-
2.1.7	Number of provincial CPF training workshops facilitated on the civilian oversight role of CPFs	6	2	4	2	1

Sub-Programme 2.2: Community Outreach

Purpose: Promote, encourage and facilitate community participation in safety programmes.

Outcomes, Outputs, Output Indicators and Targets

	_	2025/26	&	ω
	MTEF Period	2023/24 2024/25	&	ω
		2023/24	ω	ω
Annual Targets	Estimated Performance	2022/23	∞	4
	lance	2019/20 2020/21 2021/22	&	New Indicator
	Audited Performance	2020/21	4	N/A
	Audit	2019/20	15	A/N
	Output Indicators		2.2.1 Number of Izimbizo / public participation programmes held with communities to promote community safety	2.2.2 Number of response plans on the Izimbizo / public participation programmes held to promote community safety (feedback to communities)
	Outputs		Community outreach programme to improve crime prevention awareness implemented	
	Outcome		Strengthened community participation in the fight against crime	

Output Indicators: Annual and Quarterly Targets

No.	Output Indicators	Annual Targets	۵	۵2	0 3	Q 4
2.2.1	Number of Izimbizo / public participation programmes held with communities to promote community safety	8	2	2	2	2
2.2.2	Number of response plans on the Izimbizo / public participation programmes held to promote community safety (feedback to communities)	&	2	2	2	2

Explanation of planned performance over the medium-term period

In the medium-term, the Programme will focus on implementing the approved Partnership Strategy and Framework through planned public participation meetings wherein the Minister interfaces with the communities and community leaders on crime and social problems experienced. Furthermore, the programme will provide feedback and Development Plan (IDP) processes and other stakeholder engagement mechanisms) to implement programmes relating to broader community safety and violence and crime prevention in local municipalities. Lastly the programme will strengthen the relationship between the police and the community through continuous engagements with relevant stakeholders. In order to adequately address and monitor the functionality of community safety structures, the Unit will also develop a centralised database for CPFs and interventions on issues raised by the community during Ministerial Izimbizo. Greater emphasis will be placed on engaging municipalities (through their respective Integrated CSFs, which will be updated regularly.

PROGRAMME 3: LEGISLATION AND POLICY DEVELOPMENT

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

Sub-Programme 3.1: Policy Development and Research

Purpose: Develop policies and undertake research in areas of policing and crime, towards an enabling policy environment for policing and citizen safety.

Outcomes, Outputs, Output Indicators and Targets

						Annual Targets			
Outcome	Outputs	Output Indicators	Audit	Audited Performance	ınce	Estimated Performance		MTEF Period	
			2019/20	2019/20 2020/21	2021/22	2022/23	2023/24	2023/24 2024/25 2025/26	2025/26
Transformed and accountable police service	Policies to support decision making developed	Number of Draft National Policing Policies submitted to the Secretary for approval	2	-	-	-	-	-	
	Evidence- based research conducted	Number of Research Projects conducted on Policing and Safety	က	2	-	-	-	-	-
	Information and knowledge management services provided	Percentage Implementation of the Knowledge and Information Management Strategy			New Indicator	100%	100%	100%	100%

Output Indicators: Annual and Quarterly Targets

No.	Output Indicators	Annual Targets	Q	Q2	Q3	Q4
3.1.1	Number of Draft National Policing Policies submitted to the Secretary for approval	_	,			-
3.1.2	Number of Research Projects conducted on Policing and Safety	_	,		,	1
3.1.3	Percentage Implementation of the Knowledge and Information Management Strategy	100%	1	20%		20%

Sub-Programme 3.2: Legislation

Purpose: Provide legislative support services to the Minister.

Outcomes, Outputs, Output Indicators and Targets

						Annual Targets			
Outcome	Outputs	Output Indicators	Audit	Audited Performance	ance	Estimated Performance	2	MTEF Period	
			2019/20	2019/20 2020/21 2021/22	2021/22	2022/23	2023/24	2023/24 2024/25 2025/26	2025/26
Strengthened relationship between SAPS and CSPS to ensure responsive policing	Constitutionally compliant legislation developed	Constitutionally compliant Number of Bills submitted to the Minister for legislation developed Cabinet approval	က	4	2	2	2	2	2

Output Indicators: Annual and Quarterly Targets

No.Output IndicatorsOutput IndicatorsAnnual TargetQ1Q2Q33.2.1Number of Bills submitted to the Minister for Cabinet approval21	- Q4	~
No. Output Indicators Output Indicators Annual Target Q1 0 2.1 Number of Bills submitted to the Minister for Cabinet approval 2 - -	O 3	
No. Output Indicators Annual Target C 2.1 Number of Bills submitted to the Minister for Cabinet approval 2	Q2	'
No. Output Indicators Output Indicators Annua 2.1 Number of Bills submitted to the Minister for Cabinet approval	٦. مع	,
No. Output Indicators 2.1 Number of Bills submitted to the Minister for Cabinet approx	Annual Target	2
	Output Indicators	ber of Bills submitted to the Minister for Cabinet approv
	No.	

Explanation of planned performance over the medium-term period

POLICY, RESEARCH AND KNOWLEDGE MANAGEMENT

Policy Development

The National Development Plan envisages a South Africa where by 2030 levels of serious and violent crimes has been reduced and all South Africans feel safe. Attaining these goals requires the design and implementation of a range of interventions to prevent and deter crime and respond compassionately to victims. Transformation of the SAPS is not static but a continuous process, and the CSPS, in line with its statutory responsibility to provide strategic policy advice to the Minister of Police in matters of policing and safety does so by undertaking research and developing policies.

The process of public consultations on the Draft National Policing Policy (NPP) has commenced with a view to processing such to Cabinet for final approval.

has handed the ICVPS to the Presidency as the custodians of the Strategy, however, the CSPS continues assuming the role of participating in relevant forums to ensure the In March 2022, the ICVPS was approved by cabinet, which implies that implementation thereof has commenced in earnest across the three spheres of Government. The CSPS successful implementation of the ICVPS. The focus of the CSPS is to facilitate implementation of the ICVPS by engaging with key stakeholders including but not limited to The Presidency, Department of Corporative Governance, Department of Planning, Monitoring and Evaluation, Provincial Departments of Community Safety (Provincial Secretariats)

and Offices of the Premiers. The analysis of policies will focus on the "Policy on the Establishment of Community Safety Forums (CSF)" to ensure that local government

understands and plays a role in implementing the ICVPS.

programmes are part of government's ongoing efforts to mobilise communities in the fight against crime and to engage community members on identified crimes and policing concerns. These programmes contribute to improvement of relations between the police and communities and ensure issues are addressed. There is no measure of the impact South African communities expect SAPS to be efficient and effective in the services they deliver, and for police leadership to hold the police accountable. The public participation of these initiatives on service delivery or in the reduction of violence and crime. Similarly, the efficiency of these programmes in terms of value for money is unknown. Within

this context, the primary objective of this study is to measure the impact of public participation programmes on reducing crime and violence.

Knowledge and Information (KIM)

The Knowledge and Information (KIM) Strategy was developed to support the implementation of an integrated knowledge-based approach towards violence and crime be by develop working Communities of Practice (CoPs) mainly based on the support for the implementation of ICVPS and Research work. This will be in a form of effective senior staff members with institutional memory. The SaferSpaces web portal is one of the key mechanisms to ensure the successful implementation of the KIM Strategy as prevention advocated for by the 2016 White Paper on Safety and Security, and which will be actioned through the ICVPS. The realisation of implementing the strategy will facilitation of knowledge and information sharing sessions in a form of CoPs, Lessons Learnt, and interviews/ knowledge harvesting and information awareness sessions with South Africa's central networking knowledge hub on community safety and violence prevention.

LEGISLATION

The South African Police Service Amendment Bill, Independent Police Investigative Directorate Amendment Bill, Firearms Control Amendment Bill, Second Hand Goods Amendment Bill and Stock Theft Amendment Bill will also continue. Although the development, progress and prioritisation of Bills is guided by the Legislative Programme for the financial year, it may be influenced by directives from the Portfolio Committee on Police and the Office of the Leader of Government Business.

Research

PROGRAMME 4: CIVILIAN OVERSIGHT, MONITORING AND EVALUATION

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

Sub-Programme 4.1: Police Performance, Conduct and Compliance Monitoring

Purpose: Monitor performance, conduct, transformation and compliance to legislation and policies by the South African Police Service.

Outcomes, Outputs, Output Indicators and Targets

		2025/26	က	-	2	2	_	2	2	4
	iod									
	MTEF Period	2024/25	က	-	2	2	_	5	2	4
		2023/24	7	-	2	2	-	2	2	4
Annual Targets	Estimated Performance	2022/23	8	1	2	2	1	2	2	4
	ance	2021/22	က	-	2	2	-	2	-	4
	Audited Performance	2020/21	4	-	2	2	-	2	_	4
	Audit	2019/20	2	-	2	2	N/A	2	_	4
	Output Indicators		4.1.1 Number of Police Oversight initiatives undertaken	4.1.2 Number of SAPS Budget and Programme Performance assessments conducted	4.1.3 Number of assessments conducted on SAPS Complaints Management	4.1.4 Number of assessments on the implementation of IPID recommendations by SAPS undertaken	4.1.5 Number of assessments on police conduct and integrity undertaken	4.1.6 Number of assessments of the implementation of and compliance with the Domestic Violence Act (98) by SAPS	4.1.7 Number of assessments conducted on the implementation of and compliance to legislation and policies by SAPS	4.1.8 Number of assessments conducted on the functioning of the National Forensic DNA Database
	Outputs		Assessment of SAPS performance conducted		Assessment of the SAPS complaints management system conducted	Assessment of the implementation of IPID recommendations conducted	Assessment on police conduct and integrity undertaken	Assessment of the implementation and compliance with legislation and policies conducted		Assessment on the functioning of the National Forensic DNA Database conducted
	Outcome		Transformed and accountable police	Service						

Output Indicators: Annual and Quarterly Targets

No.	Output Indicators	Annual Targets	Ω	02	0 3	Q4
4.1.1	Number of Police Oversight initiatives undertaken	2				2
4.1.2	Number of SAPS Budget and Programme Performance assessments conducted	_			_	ı
4.1.3	Number of assessments conducted on SAPS Complaints Management	2	_		_	ı
4.1.4	Number of assessments on the implementation of IPID recommendations by SAPS undertaken	2	_	,	_	ı
4.1.5	Number of assessments on police conduct and integrity undertaken	_	ı	ı	,	~
4.1.6	Number of assessments conducted on the implementation of and compliance with the Domestic Violence Act (98) by SAPS	2	,	-	,	-
4.1.7	Number of assessments conducted on the implementation of and compliance to legislation and policies by SAPS	_				_
4.1.8	Number of assessments conducted on the functioning of the National Forensic DNA Database	4	_	—	_	~

Sub-Programme 4.2: Policy and Programme Evaluations

Purpose: Evaluate the effectiveness of programmes implemented by the South African Police Service.

Outcomes, Outputs, Output Indicators and Targets

Annual Targets	Output Indicators Audited Performance Estimated MTEF Period	2019/20 2020/21 2021/22 2022/23 2023/24 2024/25 2025/26	4.2.1 Number of assessments conducted on11111SAPS programmes	22.2 Number of evaluations conducted on 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	Output Indical		.2.1 Number of assessmen SAPS programmes	4.2.2 Number of evaluations legislation and policies
	Outputs		of SAPS ogrammes and	legislation 4
	Outcome		Strengthened relationship between	SAPS and CSPS to ensure responsive policing

Output Indicators: Annual and Quarterly Targets

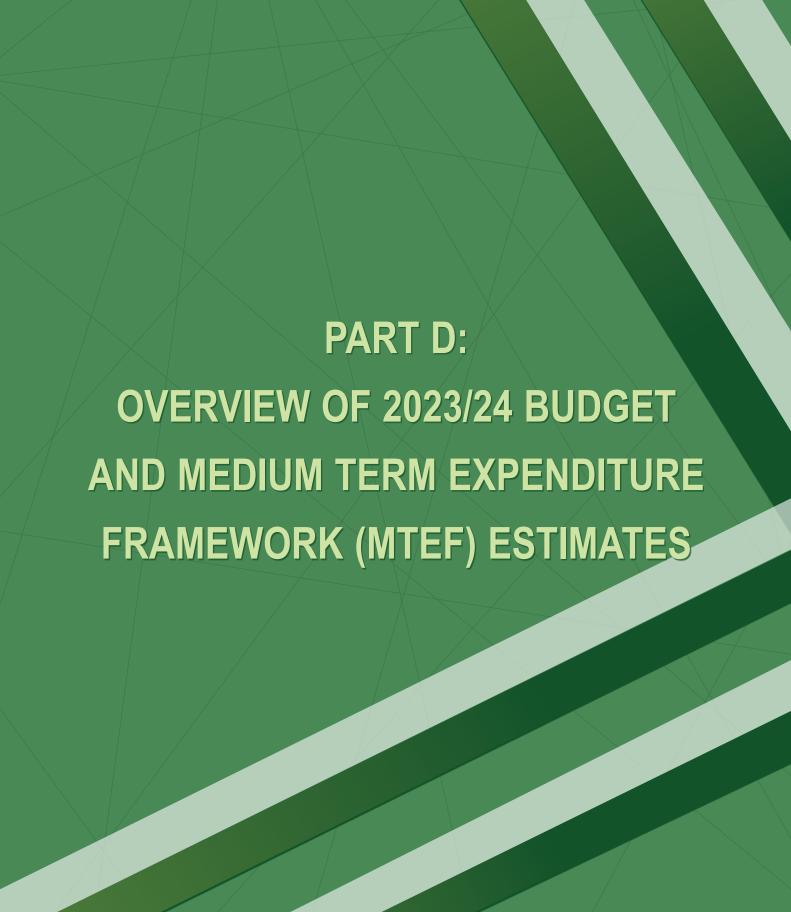
No.	Output Indicators	Annual Target	Ω	Q2	Q3	₽
4.2.1	Number of assessments conducted on SAPS programmes		•	•	1	ı
4.2.2	Number of evaluations conducted on legislation and policies	_	ı		•	~

Explanation of planned performance over the medium-term period

The programme will mainly focus on conducting a police station census to monitor and evaluate performance and determine the level of compliance to and implementation of various legislation and policies. The census will cover all police stations in the country, i.e. 1158 stations and all components/ areas at police station level, including the Domestic DVAT) are instruments that will be used to collect data for the police station census. The programme will also assess the spending of budget against performance targets on Violence Act (DVA), response time to complaints, detectives, fleet management will be covered. The National Monitoring Tool (NMT) and Domestic Violence Act Monitoring Tool government and ministerial priorities with a special focus on additional budget for fighting GBV-related crimes.

Furthermore, the programme will continue to assess the conduct of the police trough the monitoring of the management of complaints against the police and implementation As a response to challenges of cash-in-transit crimes and illegal mining, the programme will assess the status of implementation and compliance to the Explosive Act, 2003. of IPID recommendations. The programme will also continue to monitor closely monitor the functioning of the Forensic DNA database.

Civilian Secretariat for Police Service



SUMMARY OF CHANGES TO 2023/24 BUDGET AND MTEF

Programme	Adjusted Appropriation	Medium-	Medium-Term Expenditure Estimate	stimate
	2022/23	2023/24	2024/25	2025/26
KIDOUSAIID	R'000	R'000	R'000	R'000
Total Appropriation	150 228	154 152	160 964	168 058
Total Change to 2022/23 budget and MTEF estimates	2 083	ı	•	-
Total Changes through MTEF period	2 083	ı	•	1
Change to budget through MTEF estimates: Compensation of Employees	3 479	1 449	1 508	1
Change to budget through MTEF estimates: Goods and Services	(4 466)	(4 656)	(4 860)	-
Change to budget through MTEF estimates: Machinery and Equipment	3 070	3 207	3 352	1
Total Changes as per AENE and as announce in budget speech September 2022	,	1	•	1
Change to budget through MTEF estimates: Compensation of Employees – AENE (Announced in budget speech)	3609	ı	•	1
Change to 2022/23 budget and MTEF estimates: Compensation of Employees – AENE (Virement)	,	ı	•	1
Change to 2022/23 budget and MTEF estimates: Goods and Services – AENE (Declared unspent funds)	,	ı	•	1
Change to 2022/23 budget and MTEF estimates: Transfers and subsidies – AENE (Household)	,	ı	•	1
Total Appropriation after adjustments	155 920	154 152	160 964	168 058

EXPENDITURE ESTIMATES

4.2

1. Civilian Secretariat for Police Service							
Programme	Ϋ́	Audited Outcomes	S	Adjusted Appropriation	Medium-Te	Medium-Term Expenditure Estimate	e Estimate
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	61 844	61 937	67 518	71 340	70 710	73 948	71 117
2. Inter-Sectoral Coordination and Strategic Partnerships	26 807	22 637	25 999	27 155	26 588	27 750	28 922
3. Legislation and Policy Development	20 000	18 639	23 437	23 586	23 545	24 502	25 608
4. Civilian Oversight, Monitoring and Evaluation	28 783	28 331	34 089	33 839	33 400	34 764	36 411
TOTAL	137 434	131 544	151 043	155 920	154 152	160 964	168 058
Total Change to 2022/23 budget and MTEF estimates	,	-	1	3609	•	•	ı
Current payments	135 472	125 188	148 869	150 967	148 690	155 252	162 090
Compensation of employees	97 997	96 336	105 781	110 831	108 852	113 625	118 605
Goods and services	37 475	25 852	43 088	39 866	39 838	41 627	43 485
of which:	,	1	ı	1	'	1	ı
Administrative fees	171	80	178	176	157	165	170
Advertising	925	785	2 039	1672	1802	1887	1 971
Assets less than the capitalisation threshold	183	122	929	575	581	209	635
Audit costs: External	2 268	1 623	2 221	2 264	2120	2216	2 3 1 5
Bursaries: Employees	181	536	808	9/9	672	703	734
Catering: Departmental activities	1 152	355	983	886	910	950	994

1. Civilian Secretariat for Police Service							
Programme	Αι	Audited Outcomes	Se	Adjusted Appropriation	Medium-Te	Medium-Term Expenditure Estimate	Estimate
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Communication (G&S)	1 491	1 682	1 922	2025	1784	1864	1 948
Computer services	7 846	8 784	5 981	5102	5107	5334	5 572
Consultants and professional services: Business and advisory services	1 260	820	832	774	808	845	882
Legal services	213	•	1	240	•	1	499
Contractors	80	6	744	642	641	029	701
Agency and support/outsourced services	ı	•	28	62	59	30	31
Fleet services (including government motor transport)	505	362	151	202	156	163	170
Inventory: Food and food supplies	-	-	'	,	,	'	'
Inventory: Fuel, oil and gas	-	-	•	1	1	•	•
Consumable supplies	327	362	536	448	457	478	499
Consumable: Stationery, printing and office supplies	1 181	880	1 473	1511	1385	1 448	1 511
Operating leases	5 127	5 004	7 611	8 014	8 045	8 406	8 782
Rental and hiring	6	-	1	-	1	1	•
Property payments	50	91	1	1	1	1	1
Transport provided: Departmental activity	-	-	1	1	1	1	
Travel and subsistence	11 816	3 3 1 8	14 546	12 472	12 422	13 675	14 287
Training and development	528	155	732	627	1280	545	673

1. Civilian Secretariat for Police Service							
Programme	Au	Audited Outcomes	Si	Adjusted Appropriation	Medium-Ter	Medium-Term Expenditure Estimate	: Estimate
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Operating payments	1 059	665	491	464	449	469	488
Venues and facilities	1 109	219	1 175	1031	1 027	1072	1 122
Interest and rent on land	•	•	•	•	•	1	•
Interest (incl. interest on unitary payments (PPP)	•	1	ı	-	ı	1	1
Transfers and subsidies	597	658	889	129	140	151	158
Municipalities: Vehicle license	9	9	9	19	20	21	22
Departmental agencies	189	121	204	110	120	130	136
Households	402	531	ı	1	ı	1	ı
Purchase of capital assets	1 339	5 637	1 921	5094	5323	5561	5810
Buildings and other fixed structures	•	1	ı	-	ı	1	1
Machinery and equipment including vehicles	1 339	5 632	1 586	5052	4958	5181	5413
Software and other intangible assets	-	1	335	72	364	380	397
Payment for financial assets	•	26	99	-	-	1	•
Total	137 434	131 544	151 043	155 920	154 152	160 964	168 058

Explanation of the resources' contribution to achieving the outputs

The budget allocation for the Department is increasing from upward adjusted annual budget of R155, 920 million in 2022/23 to an annual budget of R168, 058 million over the three-year MTEF period. This is equivalent to an average increase of 2% per annum over the MTEF. The estimated final annual budget of R 168, 058 million for the 2025/26 MTEF period suggests an increase by approximately 7.2% from R155,920 million of the 2022/23 financial year

Reconciling performance targets with the budget and MTEF

2. Administration							
Programme	Ϋ́	Audited Outcomes	Si	Adjusted Appropriation	Medium-Te	Medium-Term Expenditure Estimate	e Estimate
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Department Management	10 401	2966	12 415	13 319	13 166	13 752	14 311
Corporate Services	22 757	26 328	24 448	25 224	24 653	25 821	26 965
Finance Administration	19 298	17 425	18 383	18 769	18 137	19 039	19 889
Office Accommodation	5 177	4 7 1 7	7 547	9 148	9949	10 317	10 710
Internal Audit	4 211	3 500	4 725	4 880	4 805	5 019	5 242
Total	61 844	61 937	67 518	71 340	70 710	73 948	77 117
Change to 2022/23 budget estimate	-	•	1	-	•	-	1
Economic classification							
Current payments	60 176	26 890	66 480	70287	69 604	72 787	75 903
Compensation of employees	42 011	42 236	44 995	48 391	47 821	49 871	52 052
Goods and services	18 165	14 654	21 485	21 896	21 783	22 916	23 841
of which:		•					
Administrative fees	99	36	36	55	35	36	37
Advertising	519	•	747	612	626	654	683
Assets less than the capitalisation threshold	119	119	327	305	305	319	334
Audit costs: External	1 468	781	1 225	1 259	1 266	1 323	1 382

2. Administration				·			
Programme	Ą	Audited Outcomes	Si	Adjusted Appropriation	Medium-Te	Medium-Term Expenditure Estimate	Estimate
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Bursaries: Employees	181	536	808	929	672	703	734
Catering: Departmental activities	162	9	173	161	161	169	176
Communication (G&S)	792	899	905	927	867	906	946
Computer services	4 472	4 986	2 986	2 627	2 551	2 662	2 781
Consultants and professional services: Business and advisory services	578	765	506	467	205	524	548
Consultants and professional services: Legal costs	15		-	-	-	'	1
Contractors	47	3	643	539	537	561	587
Agency and Support / outsourced services	-	•	28	62	29	30	31
Fleet services (including government motor transport)	269	66	102	105	105	110	115
Inventory: Food and food supplies	-						
Inventory: Fuel, oil and gas	-						
Consumable supplies	186	310	356	303	302	316	329
Consumable: Stationery, printing and office supplies	526	280	730	704	697	729	760
Operating leases	5 127	5004	7611	8014	8045	8406	8 782
Property payment	50	91	ı	1	•	1	1
Travel and subsistence	2 252	387	2 869	2 586	2 7 4 9	2 873	3 003
Training and development	528	155	732	627	616	645	673
Operating payments	234	91	287	278	259	271	282

2. Administration							
Programme	Au	Audited Outcomes	Ş	Adjusted Appropriation	Medium-Te	Medium-Term Expenditure Estimate	e Estimate
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Venues and facilities	609	106	434	392	392	410	429
Interest and rent on land	1	1					
Transfers and subsidies	464	295	222	125	136	147	154
Municipalities: Vehicle license	5	3	9	15	16	17	18
Departmental agencies	189	121	204	110	120	130	136
Households	270	438	12				
Purchase capital assets	1 178	4456	816	928	026	1014	1 060
Transport Equipment	529	243					
Other machinery and equipment	619	4213	550	928	681	712	744
Software & other intangible assets	1	1	266	•	289	302	ı
Payments for financial assets	26	29	•	•	•	•	•
Total	61 844	61 937	67 518	68 755	68 238	71 250	74 440

Programme resource considerations

The total expenditure for Programme 1 is expected to increase at an average annual rate of 3.24 percent over the MTEF period, from R68,238 million in 2023/24 to R74,440 million in 2025/26. The spending focus over the medium term will be on Department Management, Corporate Services, and Finance Administration sub-programmes, which provide operational, administrative, and financial support to the Department

Reconciling performance targets with the budget and MTEF

3. Inter-Sectoral Coordination and Strategic Partnerships							
Programme	Ϋ́	Audited Outcomes	S	Adjusted Appropriation	Medium-Te	Medium-Term Expenditure Estimate	Estimate
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024-25	2025-26
Intergovernmental, Civil Society and Public-Private Partnerships	22 714	18153	21 947	23 017	22 523	23 505	24 484
Community Outreach	4 093	4 484	4 052	4 138	4 065	4 245	4 438
Total	26 807	22637	25999	27 155	26 588	27750	28 922
Economic classification							
Current payments	26 785	22258	25642	26 189	25 161	26 259	27 364
Compensation of employees	18 100	18084	17842	19 185	18 416	19 237	20 082
Goods and services	8 685	4174	7800	7004	6 745	7 022	7 282
of which:							
Administrative fees	62	30	20	89	63	99	89
Advertising	403	726	982	1000	098	899	939
Assets less than the capitalisation threshold	5	•	100	88	88	91	95
Audit costs: External	250	218	250	220	219	229	239
Bursaries: Employees	-						0
Catering: Departmental activities	876	220	511	457	464	484	206
Communication (G&S)	85	106	210	191	190	199	208
Computer services	936	843	750	200	657	989	717

3. Inter-Sectoral Coordination and Strategic Partnerships							
Programme	Ψ	Audited Outcomes	Si	Adjusted Appropriation	Medium-Te	Medium-Term Expenditure Estimate	e Estimate
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024-25	2025-26
Consultants and professional services: Business and advisory services	270	1	•	1	,	1	,
Legal services	13						
Contractors	1	•	101	103	104	109	114
Fleet services	ı	28					0
Inventory: Food and food supplies	1						
Inventory: Fuel, oil and gas	-						
Consumable supplies	38	10	44	39	39	40	42
Consumable: Stationery, printing and office supplies	126	235	164	148	148	154	161
Operating leases	-						0
Transport provided: Departmental activities	ı						
Travel and subsistence	4789	1645	4297	3698	3872	4045	4 226
Training and development	1						0
Operating payments	227	14	90	53	53	55	22
Rental and hiring	6						
Venues and facilities	179	66	261	238	238	249	260
Transfers and subsidies		•	12				
Households	-		12				
Payments for capital assets	22	357	345	1366	1427	1491	1 558
Machinery and equipment including vehicles	22	357	345	1366	1427	1491	1558

3. Inter-Sectoral Coordination and Strategic Partnerships							
Programme	Αι	Audited Outcomes	St	Adjusted Appropriation	Medium-Te	Medium-Term Expenditure Estimate	e Estimate
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024-25	2025-26
Software and other intangible assets	-	1	-	•	-	-	-
Payment for financial assets		22					0
Total	26807	22637	25999	27 155	26588	27 750	28 922

Programme resource considerations

The total expenditure for Programme 2 is expected to increase at an average annual rate of 1.6 percent over the MTEF period, from R26,588 million in 2023/24 to R28, 922 million in 2025/26. The spending focus over the medium term will be on Sub-Programme: Intergovernmental, Civil Society, and Sub-Programme Public-Private Partnerships and Community

4. Legislation and Policy Development							
Programme	Au	Audited Outcomes	Š	Adjusted Appropriation	Medium-Te	Medium-Term Expenditure Estimate	Estimate
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Policy Development and Research	13 112	12315	15952	16 112	15 738	16 458	17 198
Legislation	6 888	6324	7485	7474	7716	8044	8 410
Total	20 000	18639	23437	23586	23454	24 502	25 608
Change to 2022/23 budget estimate							
Economic classification							
Current payments	19 971	18499	23135	23 168	22 600	23 609	24 675
Compensation of employees	15 703	15685	17581	17 964	17 748	18 537	19 349
Goods and services	4 268	2814	5554	5204	4 852	5 072	5 326
of which:							
Administrative fees	15	2	20	15	19	20	20

4. Legislation and Policy Development							
Programme	¥	Audited Outcomes	S	Adjusted Appropriation	Medium-Te	Medium-Term Expenditure Estimate	e Estimate
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Advertising	-	53					ı
Assets less than the capitalisation threshold	20	•	135	114	126	132	138
Audit costs: External	300	218	300	276	282	295	308
Bursaries: Employees	-						ı
Catering: Departmental activities	22	82	161	93	151	158	165
Communication (G&S)	224	197	341	405	320	335	350
Computer services	1 035	1393	1300	1232	1218	1272	1 329
Consultants and professional services: Business and advisory services	82	9	295	275	275	287	300
Legal services	•						
Contractors	•						
Fleet services (including government)	40	28	-	10	-	•	•
Inventory: Food and food supplies	-						
Inventory: Fuel, oil and gas	•						
Consumable supplies	28	19	75	74	70	74	77
Consumable: Stationery, printing and office supplies	380	131	384	497	364	380	397
Operating leases	•						
Travel and subsistence	1 452	149	2308	1993	2159	2255	2 356
Training and development	•						•
Operating payments	532	525	80	75	75	78	81
Venue and facilities	83	14	155	145	144	151	158
Transfers and subsidies	11	24					
Municipalities: Vehicle license	•						

4. Legislation and Policy Development							
Programme	Pι	Audited Outcomes	St	Adjusted Appropriation	Medium-Te	Medium-Term Expenditure Estimate	e Estimate
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Households	1	24					
Purchase capital assets	18	115	302	818	854	893	933
Machinery and equipment including vehicles	18	115	302	818	854	893	933
Software & other intangible assets							
Payment for financial assets	1	_					
Total	20 000	18639	23437	23 588	23 454	24 502	25 608

Programme resource considerations

The total expenditure for Programme 3 is expected to increase at an average annual rate of 2.2 percent over the MTEF period, from R23,586 million in 2023/24 to R25,608 million in 2025/26. The spending focus over the medium term will be on Policy Development and Research and Legislation Sub-Programmes.

Reconciling performance targets with the budget and MTEF

5. Civilian Oversight, Monitoring and Evaluation							
Programme	Au	Audited Outcomes	Si	Adjusted Appropriation	Medium-Te	Medium-Term Expenditure Estimate	e Estimate
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Police Performance, Conduct and Compliance	17 335	14810	15245	15 538	15 603	16 252	17 040
Policy and Programme Evaluations and Information Management	4 605	4719	7191	7 155	7 170	7 494	7 813
Office of the Directorate for Priority Crime Investigation Judge	4 264	6368	6925	7 366	6 918	7 167	7 548
National Forensic Oversight and Ethics Board	2 579	2434	3704	3 780	3709	3 851	4 010
Total	28 783	28331	33065	33 839	33 400	34 764	35 411

Adjust Audited Outcomes Adjust R thousand 2019/20 2020/21 2021/22 2022 Economic classification 23 540 27541 32588 2020/21 Current payments 22 183 22 183 24339 24339 24339 Compensation of employees 22 183 22 183 24339 24339 24339 24339 24339 24339 24339 24339 24339 24346 24346 24346 24346 24346 2446 </th <th></th> <th>Adjusted</th> <th>Medium-Term Expenditure Estimate</th> <th>n Expenditure</th> <th>Ectimate</th>		Adjusted	Medium-Term Expenditure Estimate	n Expenditure	Ectimate
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9 3 250 406 47 415 480 1403 1562 30 55 68 55 		310 60	320	334	349
250 406		74 68	62	65	89
47 415 480 1403 1562 30 55 68 68 33 		446 509	354	370	386
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415 480 1 403 1562 30 55 68 5 33 207 - -		138 175	133	140	147
1403 1562 30 55 68 5 33 207 - -		469 502	406	425	444
30 55 68 33 33 233 207	403	963 543	682	713	745
68 33 23 233 207		31 32	32	33	34
33 207	89	240			1
233 207	33				1
		49 90	51	53	55
	-				
Inventory: Fuel, oil and gas	-				
Consumable supplies 61		61 32	47	49	51
Consumable: Stationery, printing and office supplies		195 162	176	185	193

5. Civilian Oversight, Monitoring and Evaluation							
Programme	Ϋ́	Audited Outcomes	Si	Adjusted Appropriation	Medium-Te	Medium-Term Expenditure Estimate	Estimate
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Operating leases	1						
Rental and hiring	1						
Travel and subsistence	3 323	1137	5072	4194	3642	4501	4 702
Training and development	-				664		ı
Operating payments	99	38	64	28	63	65	ı
Venues and facilities	238		325	526	252	263	275
Transfers and subsidies	122	72	19	4	4	4	4
Municipalities: Vehide license	_	8	0	4	4	4	4
Households	121	69	19				
Purchase capital assets	121	704	458	1982	2071	2163	2 2 5 9
Machinery and equipment including vehicles	121	704	389	1910	1996	2085	2 178
Software and other intangible assets	-		69	72	75	78	81
Payment of financial assets		•	14				
Total	28 783	28331	33065	33 839	33 400	34 764	36 411

Programme resource considerations

The total expenditure for Programme 4 is expected to increase at an average annual rate of 2.08 percent over the MTEF period, from R33, 839 million in 2023/24 to R36, 411 million in 2025/26. The spending focus over the medium term will be on Police Performance, Conduct and Compliance Monitoring and Policy and Programme Evaluations.

4.3 KEY RISKS AND MITIGATIONS

Table 1: Outcomes, Risks and Mitigations

No.	Outcome	Risk	Mitigating Action
1.	Strengthened community-police relations	Dysfunctional CPFs due to: Lack of proper working relations with stakeholders, communities and police stations, and Inadequate capacity or empowerment of the CPFs Lack of funding for the projects and stipends on CPFs	Implementation of the Partnership Strategy and Framework to improve working relations with stakeholders, communities and police stations Conduct "train the trainers" programme to capacitate and empower the CPFs Finalisation of the SAPS Amendment Bill with the inclusion of the funding for the CPFs' projects and programmes
2.	Transformed and accountable police service	Interruption of service delivery due to: Insufficient business continuity measures e.g. Lack of off-site backup Lack of records management Delays in finalisation of legislation process due to:	Implementation of the Business Continuity Plan and Disaster Recovery Plan Acquire alternative off-site backup Procure electronic record management systems Early and continuous engagement with stakeholders
		Dependency on other stakeholders Inability to fully provide oversight monitoring and evaluation reports over SAPS due to: Inadequate provision of the relevant information by SAPS Inadequate skills and human resources	Enforcement of the CSPS Act and the Regulations Implementation of the White Paper on Policing and Safety and Security respectively Implementation of the M&E Framework Engagement letter to be sent to SAPS detailing information and support required Regular meetings with relevant SAPS Management Provision of relevant and required training
3.	Strengthened community participation in the fight against crime	Lack of cooperation from relevant stakeholders in the establishment of community safety structures due to: Inadequate understanding of the mandate to establish community safety structures by local government	Finalisation of the MoU between CSPS and COGTA to facilitate the establishment of CSFs Develop and implement the action plans for the MoU between COGTA and CSPS

No.	Outcome	Risk	Mitigating Action
3.	Strengthened community participation in the fight against crime	Inadequate orientation and training for stakeholders and communities in fighting crime due to: • Limited knowledge on crime fighting policies and strategies • Lack of targeted stakeholder interventions; and • Lack of resources and skills.	 Provide training on targeted stakeholders Capacitate internal resources through training
4.	Strengthened collaboration, coordination and integration towards the implementation of the Integrated Crime and Violence Prevention Strategy	Inability to provide support for the implementation of community safety functions by Provincial Secretariats due to: Lack of opportunities for planning of relevant programs and projects Inadequate human resource capacity	 Ensure that planning of programmes between CSPS and Provincial Secretariat. Conduct capacity building programmes with Provincial Secretariats. Engagements with CPFs, Department of Cooperative Governance and Provincial Secretariats to strengthen collaboration.
5.	Strengthened relationship between SAPS and CSPS to ensure responsive policing	Lack of participation and cooperation from SAPS due to: Inadequate enforcement mechanisms compelling SAPS to comply with CSPS Act and Regulations	Develop Terms of Reference for the forums annually Participate in relevant forums with SAPS on a quarterly basis
6.	CSPS as a centre of excellence for policing policies and strategies	Poor management of information due to: Slow implementation of the Knowledge Management Policy and Strategy Delay in the implementation of ICT infrastructure (e.g. procurement of electronic information management systems) to support Knowledge Management process in the Department Lack of participation on employees in the implementation of Knowledge Management	Continued awareness-raising on the importance of Knowledge Management in the Department Procurement of electronic information management systems to support Knowledge Management in the Department



Indicator Title	1.1.1 Number of databases developed on CSPS recommendations implemented by SAPS
Definition	The development of a database seeks to ensure that adequate mechanisms are in place to facilitate the flow of information in terms of CSPS recommendations to the relevant divisions, and to ensure monitoring and reporting thereof. The Department will embark on a process to develop a database and consolidate all recommendations made to SAPS through its policy, research and M&E instruments. The database will form an integral part of the process to enhance the role of oversight in improving policing, and will assist the Department to measure the extent of implementation of these recommendations and how they contribute to a transformed SAPS.
Source of data	CSPS policies; M&E reports; research reports and commissioned papers
Method of calculation / Assessment	Simple count
Means of verification	Approved database on CSPS recommendations
Assumptions	Reliable, relevant and valid information
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired Performance	100% implementation of CSPS recommendations by SAPS
Indicator responsibility	Relevant Manager

Indicator Title	1.1.2 Number of reports on the role of CSPS in facilitating the implementation of the ICVPS
Definition	 The ICVPS outlines the role of the CSPS in facilitating implementation as the following, amongst others: Reviewing and strengthening the CPF and CSF policy; Providing support to Provincial Secretariats in implementing community safety functions; Monitoring and evaluating through the development of standard reporting frameworks for reporting obligations from Provincial Secretariats. Every component and support function in the CSPS has a role to play in facilitating implementation of the ICVPS, as outlined above, in line with the CSPS mandate. The Department will institutionalise the ICVPS by ensuring that activities undertaken by each programme correlates with its role as articulated in the Strategy. In the 2023/24 cycle, bi-annual progress reports will be produced on the role of the CSPS in facilitating implementation of the ICVPS.
Source of data	Implementation reports from business units
Method of calculation / Assessment	Simple count
Means of verification	Approved reports on the role of CSPS in facilitating the implementation of the ICVPS

Indicator Title	1.1.2 Number of reports on the role of CSPS in facilitating the implementation of the ICVPS
Assumptions	Reliable, valid and timely information
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Bi-annual
Desired Performance	Effective implementation of the ICVPS
Indicator responsibility	Relevant Manager

ADMINISTRATION: CORPORATE SERVICES

Indicator Title	1.2.1 Vacancy Rate
Definition	The aim is to ensure that the Department's vacancy rate is maintained within acceptable levels. In an effort to become the centre of excellence, the Department will strive to maintain the vacancy rate below 10%, in line with the threshold set for the Public Service.
Source of data	Approved quarterly reports
Method of calculation / Assessment	Number of vacancies Total Number of approved posts x 100
Means of verification	Post establishment report
Assumptions	The data is reliable, relevant, valid and timely
Disaggregation of beneficiaries (where applicable)	 Target for women: 50% female at SMS level Target for youth: 30% of the staff complement Target for people with disabilities: 2% of the staff complement
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Performance	All funded posts filled
Indicator responsibility	Programme Manager

Indicator Title	1.2.2 Percentage implementation of planned activities in the revised HCS implementation plan
Definition	The aim is to improve organisational performance and efficiency through the continued implementation of the Human Capital Strategy. 100% implementation thereof refers to the full implementation of the activities planned for the financial year, as per the approved HCS implementation plan (which is a five-year rolling plan).
Source of data	Approved HR reports

Indicator Title	1.2.2 Percentage implementation of planned activities in the revised HCS implementation plan
Method of calculation / Assessment	Number of activities achieved in the implemention plan
	Total number of planned activities x 100
Means of verification	Reports of activities in the HCS implementation plan
Assumptions	The data is reliable, relevant, valid and timely and the evidence is verifiable
Disaggregation of beneficiaries (where applicable)	 Target for women: 50/50 between male and female at SMS level Target for youth: 30% of youth are targeted in all the Human Capital interventions Target for people with disabilities: 2% of people with disabilities are targeted at recruitment
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Performance	Full implementation of the Human Capital Strategy to improve operational efficiencies
Indicator responsibility	Programme Manager

Indicator Title	1.2.3 Percentage implementation of planned activities in the ICT Strategy implementation plan
Definition	This indicator measures the level and extent of implementation of the departmental ICT strategy. 100% implementation thereof refers to the full implementation of the activities planned for the financial year, as per the approved ICT implementation plan.
Source of data	ICT strategy and implementation plan
Method of calculation / Assessment	Number of activities achieved in the implemention plan x 100
	Total number of planned activities
Means of verification	Reports of activities in the implementation plan
Assumptions	The data is reliable, relevant, valid and timely, and the evidence is verifiable
Disaggregation of beneficiaries (where applicable)	Target for women: 100% of women in the CSPS benefit from the implementation of the ICT strategy
	Target for youth: 30% of youth benefit from all the activities of the CSPS ICT strategy
	Target for people with disabilities: 2% of people with disabilities in the Department benefit from the implementation of the ICT strategy
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired Performance	Full implementation of the ICT Strategy towards improved operational efficiencies

Indicator Title	1.2.3 Percentage implementation of planned activities in the ICT Strategy implementation plan
Indicator responsibility	Programme Manager

ADMINISTRATION: FINANCE

Indicator Title	1.3.1 Percentage of payments made to creditors within 30 days
Definition	This indicator seeks to explain that the percentage of payments made to creditors is measured from the date of receipt of the invoice until the date of deposit into the creditor's bank account
Source of data	 Basic Accounting System (BAS) generated report that shows number of days to process invoice Payment register extracted from BAS
Method of Calculation / Assessment	Number of creditors paid within 30 days from the date of receipt Total number of creditors
Means of verification	Creditors age analysis report
Assumptions	The data used to calculate the percentage of payments made to creditors within 30 days is complete, accurate and reliable.
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	100% of creditors paid within 30 days
Indicator Responsibility	Programme Manager

Indicator Title	1.3.2 Percentage of expenditure disbursed in relation to budget allocated
Definition	This indicator seeks to measure the percentage of expenditure against the quarterly cash flow projections of the Department.
Source of data	Expenditure reports
Method of Calculation / Assessment	Actual Expenditure Total Allocated Budget x 100
Means of verification	Computer generated reports, spreadsheets and presentations
Assumptions	The data used measure the expenditure against the budget is complete, accurate and reliable.
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A

Indicator Title	1.3.2 Percentage of expenditure disbursed in relation to budget allocated
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Tight controls on expenditure to mitigate against the following: • Unauthorised expenditure
	Irregular expenditure
	Fruitless and wasteful expenditure
	Under-expenditure
Indicator Responsibility	Programme Manager

INTER-SECTORAL COORDINATION AND STRATEGIC PARTNERSHIPS: INTERGOVERNMENTAL, CIVIL SOCIETY AND PUBLIC-PRIVATE PARTNERSHIPS

Indicator Title	2.1.1 Number of Memoranda of Understanding (MoUs) signed with stakeholders to build safer communities
Definition	Signed agreement between the Department and its stakeholders to work in partnership on crime prevention initiatives. The MoUs include cooperation and collaboration extending to other units and external stakeholders of the Department. The MoUs will be signed with, amongst others, CBOs, FBOs, NPOs, etc., and will be a key element of the implementation of the Partnership Strategy and Framework
Source of data	Stakeholders (e.g. organised civil society structures, government departments, secondary data, etc.)
Method of Calculation / Assessment	Simple count
Means of verification	Approved MoUs
Assumptions	The data gathered is reliable and valid
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Bi-annually
Desired Performance	Full implementation of the Partnership Strategy and Framework, and strengthened partnerships with organised civil society structures in the fight against crime
Indicator Responsibility	Programme Manager

Indicator Title	2.1.2 Number of MoUs implemented to build a safer communities
Definition	This indicator seeks to determine the status of implementation of MoUs/ Partnership agreements which were approved in previous financial years in order to assess the impact of these MoUs in terms of building safer communities and enhancing collaboration and cooperation with all relevant stakeholders in this regard.
Source of data	Approved MoUs and stakeholder engagements
Method of Calculation / Assessment	Simple count
Means of verification	Reports on the implementation of signed MoUs
Assumptions	The data gathered is reliable and valid
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	MoUs implemented with the aim of contributing to building safer communities
Indicator Responsibility	Programme Manager

Indicator Title	2.1.3 Number of assessments conducted to determine the functionality of the established Community Safety Forums (CSFs)
Definition	The aim of this indicator is to assess the effectiveness and functionality of established CSFs in line with the CSF Policy
Source of data	CSF stakeholders (JCPS Cluster, Provincial Secretariats, SALGA, municipalities, etc.)
Method of Calculation / Assessment	Simple count
Means of verification	Approved assessment reports
Assumptions	The data gathered is reliable and valid
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Increased number of CSF initiatives implemented. Fully established and functional CSFs.
Indicator Responsibility	Programme Manager

Indicator Title	2.1.4 Number of provincial capacity building workshops held on crime prevention policies
Definition	The aim is to promote stakeholder awareness (JCPS Cluster and others) on crime prevention policies, in order to strengthen coordination, collaboration and integration towards the implementation of those policies, including the WPSS, WPP and the ICVPS, amongst others.
Source of data	Approved policies and strategies on crime prevention.
Method of Calculation / Assessment	Simple count
Assumptions	Reliable, valid and timely information
Means of verification	Workshop reports
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Knowledgeable and informed stakeholders on safety and security issues, and strengthened community participation in the fight against crime
Indicator Responsibility	Programme Manager

Indicator Title	2.1.5 Number of anti-crime campaigns conducted
Definition	The aim is to promote collaboration among stakeholders on anti-crime campaigns that include amongst others; campaigns against GBV, festive season campaign, campaign on safety and security in institutions of learning, campaign on responsible alcohol trade and use in communities, etc.
Source of data	Provincial Secretariats, SAPS, other national departments, BACSA, SABRIC Awarelorg, Memeza Shout, Distell, Big Brands Media Holdings (BBMH), civil society organisations and communities
Method of Calculation / Assessment	Simple count
Assumptions	It is assumed that the anti-crime campaigns will have an impact on social crime prevention initiatives in communities
Means of verification	Campaign reports
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Annually
Desired Performance	Impact on social crime prevention, strengthened community police relations, improved collaboration between the community, business and police on crime prevention initiatives

Indicator Title	2.1.5 Number of anti-crime campaigns conducted
Indicator Responsibility	Programme Manager

Indicator Title	2.1.6 Number of assessments conducted to determine the functionality of the established Community Police Forums (CPFs)
Definition	The aim of this indicator is to assess the effectiveness and functionality of established CPFs in line with the CPF Regulations/Standards and the Community Policing Policy.
Source of data	CPF Regulations/Standards and reports from the Provincial Secretariats Community Policing Policy
Method of Calculation / Assessment	Simple count
Assumptions	The data gathered is reliable and timely
Means of verification	Approved assessment reports on the functionality of established CPFs
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Bi-annually
Desired Performance	Strengthened community police relations
Indicator Responsibility	Programme Manager

Indicator Title	2.1.7 Number of provincial CPF training workshops facilitated on the civilian oversight role of CPFs
Definition	The aim of the training is to equip CPF members to support policing and crime prevention initiatives, and is integral to the effective implementation of the Community Policing Policy. The programme is targeting to conduct CPF training workshops in all nine (9) Provinces. One workshop conducted in each Province will be targeting five (5) CPFs, which will be a total of 45 CPFs trained by the end of the financial year.
Source of data	Approved CPF training programme
Method of Calculation / Assessment	Simple count
Assumptions	The data gathered is reliable and timely
Means of verification	Approved CPF training reports
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Empowered CPFs to conduct local oversight over the police

Indicator Title	2.1.7 Number of provincial CPF training workshops facilitated on the civilian oversight role of CPFs
Indicator Responsibility	Programme Manager

Indicator Title	2.2.1 Number of Izimbizo / public participation programmes held with communities to promote community safety
Definition	The Izimbizo / public participation programme provides a platform for dialogue on the priority areas identified by the Minister of Police.
Source of data	Community meetings and complaints from the community and civil society formations
Method of Calculation / Assessment	Simple count
Assumptions	Full cooperation of all relevant stakeholders
Means of verification	Approved Izimbizo reports
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Strengthened community participation in the fight against crime
Indicator Responsibility	Programme Manager

Indicator Title	2.2.2 Number of response plans on the Izimbizo / public participation programmes held to promote community safety (feedback to communities)
Definition	The aim is to develop response plans for every Izimbizo conducted as a mechanism for providing a feedback on the matters raised between communities and the Ministry of Police at the dialogues / public participation programmes held during the financial year. The indicator seeks to determine the status of implementation of those particular matters, and also serve as a barometer for the impact of the public participation interventions on the ground.
Source of data	Reports from Izimbizo and community meetings
Method of Calculation / Assessment	Simple count
Means of verification	Response plans and reports on implementation
Assumptions	Information is reliable and timely; and there is cooperation from stakeholders
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly

Indicator Title	2.2.2 Number of response plans on the Izimbizo / public participation programmes held to promote community safety (feedback to communities)
Desired Performance	Strengthened community police relations, and improved collaboration between the communities, business and police on matters relating to community safety
Indicator Responsibility	Programme Manager

POLICY DEVELOPMENT AND RESEARCH

Indicator Title	3.1.1 Number of Draft National Policing Policies submitted to the Secretary for approval
Definition	This indicator includes finalising consultations on the 2nd Draft National Policing Policy(NPP) which gives effect to Section 206 of Constitution. The focus for 2023/24 is undertaking consultations with key stakeholders across the nine (9) provinces as well as with the relevant national departments and cluster committees. The consultations will include the gazetting of the 2nd Draft NPP for public comments and inputs.
Source of data	Research, reports and inputs from key stakeholders such as the SAPS, provincial Executives of Safety, MPS, IPID, JCPS Cluster
Method of Calculation / Assessment	Simple count
Assumptions	Cooperation of key stakeholders such as SAPS and provincial executives in order to reach consensus
Means of verification	Consolidated final NPP submitted to the Secretary for Police Service
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	A National Policing Policy that promotes professionalism, trust, and improved efficiency and effectiveness in the policing services, for safer communities and sustained social and economic development.
Indicator Responsibility	Programme Manager

Indicator Title	3.1.2 Number of Research Projects conducted on Policing and Safety
Definition	The research study will measure the "perception of communities towards community outreach programmes in improving the community-police relations and the SAPS service delivery". The study will generate information that contributes to the effectiveness of the CSPS and SAPS community outreach programmes, with specific focus on the CSF Programme.
Source of data	Primary and secondary data
Method of Calculation / Assessment	Simple count
Assumptions	Timely access to information and stakeholder cooperation to assist in producing the research report

Indicator Title	3.1.2 Number of Research Projects conducted on Policing and Safety
Means of verification	Approved research report
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Improve the effectiveness of crime prevention awareness programmes on communities' to ensure value for money.
Indicator Responsibility	Programme Manager

Indicator Title	3.1.3 Percentage implementation of the knowledge and information management strategy
Definition	The Knowledge and Information Management (KIM) Strategy was developed to support the implementation of an integrated knowledge-based approach towards violence and crime prevention advocated for by the Integrated Crime & Violence Prevention Strategy through the SaferSpaces web portal. The portal is a central networking knowledge hub on community safety, crime and violence prevention, and is the tool which will be utilised to enhance the implementation of phase 2 of the KIM Strategy. The focus for 2023/24 will be:
	 Facilitating knowledge and information sharing sessions and community of practice, with staff members (50%) Publishing a SaferSpaces Gazette (50%)
Source of data	SaferSpaces Portal, knowledge management databases, community safety and violence prevention practitioners within government, civil society and academia
Method of calculation / Assessment	Simple count
Means of verification	Published SaferSpaces Newsletter/ Gazette Approved Progress report on the implementation of KIM strategy
Assumptions	One approved report of the implementation of knowledge management One approved Newsletter Gazette
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Bi-annually
Desired Performance	Knowledgeable and educated stakeholders in their role in crime prevention and community safety
Indicator responsibility	Programme Manager

LEGISLATION

of legislation in order to improve the country's legal framework for safety and security: Firearms Control Amendment Bill, Stock Theft Amendment Bill, South African Police Service Amendment Bill, Second Hand Goods Amendment Bill, Independent Police Investigative Directorate Amendment Bill. The development, progress and prioritisation of Bills is guided by the Legislative Programme for the financial year, and may also be influenced by directives from the Portfolio Committee on Police and the Office of the Leader of Government Business. Source of data Research, consultations with other government departments and the public, environmental scanning relating to Reports of the South African Law Reform Commission, court judgements, Reports of Commissions of Inquiry, the media and customer surveys. Method of Calculation / Assessment Assumptions It is assumed that the secondary and primary data gathered from various sources is valid, reliable. However, some of the data is not received timeously. The assumption is also that the legislative programme for the financial year proceeds without changes. Draft Bills Draft Bills • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A Spatial transformation (where applicable) Calculation type Cumulative Reporting Cycle Bi-annually	Indicator Title	3.2.1 Number of Bills submitted to the Minister for Cabinet approval
Police Service Amendment Bill, Second Hand Goods Amendment Bill, Independent Police Investigative Directorate Amendment Bill. The development, progress and prioritisation of Bills is guided by the Legislative Programme for the financial year, and may also be influenced by directives from the Portfolio Committee on Police and the Office of the Leader of Government Business. Research, consultations with other government departments and the public, environmental scanning relating to Reports of the South African Law Reform Commission, court judgements, Reports of Commissions of Inquiry, the media and customer surveys. Method of Calculation / Assessment Assumptions It is assumed that the secondary and primary data gathered from various sources is valid, reliable. However, some of the data is not received timeously. The assumption is also that the legislative programme for the financial year proceeds without changes. Means of verification Draft Bills • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A N/A Spatial transformation (where applicable) Calculation type Cumulative Bi-annually	Definition	of legislation in order to improve the country's legal framework for safety and
Programme for the financial year, and may also be influenced by directives from the Portfolio Committee on Police and the Office of the Leader of Government Business. Research, consultations with other government departments and the public, environmental scanning relating to Reports of the South African Law Reform Commission, court judgements, Reports of Commissions of Inquiry, the media and customer surveys. Simple count It is assumed that the secondary and primary data gathered from various sources is valid, reliable. However, some of the data is not received timeously. The assumption is also that the legislative programme for the financial year proceeds without changes. Means of verification Draft Bills • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A N/A Spatial transformation (where applicable) Calculation type Cumulative Reporting Cycle Bi-annually		Police Service Amendment Bill, Second Hand Goods Amendment Bill,
environmental scanning relating to Reports of the South African Law Reform Commission, court judgements, Reports of Commissions of Inquiry, the media and customer surveys. Method of Calculation / Assessment Assumptions It is assumed that the secondary and primary data gathered from various sources is valid, reliable. However, some of the data is not received timeously. The assumption is also that the legislative programme for the financial year proceeds without changes. Means of verification Draft Bills • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A N/A Spatial transformation (where applicable) Calculation type Cumulative Bi-annually		Programme for the financial year, and may also be influenced by directives from the Portfolio Committee on Police and the Office of the Leader of Government
It is assumed that the secondary and primary data gathered from various sources is valid, reliable. However, some of the data is not received timeously. The assumption is also that the legislative programme for the financial year proceeds without changes. Means of verification Draft Bills • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A Spatial transformation (where applicable) Calculation type Cumulative Reporting Cycle Bi-annually	Source of data	environmental scanning relating to Reports of the South African Law Reform Commission, court judgements, Reports of Commissions of Inquiry, the media
sources is valid, reliable. However, some of the data is not received timeously. The assumption is also that the legislative programme for the financial year proceeds without changes. Means of verification Draft Bills • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A Spatial transformation (where applicable) Calculation type Cumulative Bi-annually	Method of Calculation / Assessment	Simple count
Disaggregation of beneficiaries (where applicable) • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A Spatial transformation (where applicable) Calculation type Cumulative Reporting Cycle • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A N/A Spatial transformation (where applicable) Bi-annually	Assumptions	sources is valid, reliable. However, some of the data is not received timeously. The assumption is also that the legislative programme for the financial year
 Target for youth: N/A Target for people with disabilities: N/A Spatial transformation (where applicable) Calculation type Cumulative Reporting Cycle Bi-annually 	Means of verification	Draft Bills
Calculation type Cumulative Reporting Cycle Bi-annually	Disaggregation of beneficiaries (where applicable)	Target for youth: N/A
Reporting Cycle Bi-annually	Spatial transformation (where applicable)	N/A
	Calculation type	Cumulative
Desired Performance Reduction of crime improved relations between the police and communities	Reporting Cycle	Bi-annually
reduction of civil claims against the Minister of Police and others, and strengthened relationship between CSPS and SAPS.	Desired Performance	
Indicator Responsibility Programme Manager	Indicator Responsibility	Programme Manager

CIVILIAN OVERSIGHT, MONITORING AND EVALUATION

Indicator Title	4.1.1 Number of Police Oversight initiatives undertaken
Definition	The indicator refers to reports produced by exercising the civilian oversight function of the CSPS towards improving police performance and service delivery by implementing the National Monitoring Tool (NMT). The focus for 2023/24 will be on the Census Project and assessment of the Minister's Programme of Action implementation on Crime Retreat. These reports contribute to the effective and efficient civilian oversight mandate and enable the CSPS to provide policy and strategic advice to the Minister of Police.
Source of data	Primary and secondary data will be sourced from the South African Police Service at the national, provincial, and district level including at police stations. This will include but not limited to the SAPS divisions, sections, units and components at various levels. Additional relevant secondary sources, including reports produced by government departments, private and public institutions, will be reviewed when the data collection process necessitates.
Method of Calculation / Assessment	Simple count
Assumptions	The content of the oversight reports and implementation of recommendations will contribute to improved policing service delivery. Moreover, the oversight reports will contribute towards informing policy formulation, review and/or accelerated policy implementation to ensuring that all people in South Africa are and feel safe.
Means of verification	Approved Oversight Reports
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Annually
Desired Performance	Two (2) approved Oversight Reports
Indicator Responsibility	Programme Manager

Indicator Title	4.1.2 Number of SAPS Budget and Programme Performance assessments conducted
Definition	This indicator refers to a report that gives an account on SAPS' utilisation of allocated budget relating to government and Minister's priorities; and the manner in which the SAPS is achieving planned performance targets. In 2023/24, the focus will include an assessment of the utilisation of GBV budgets by SAPS in provinces.
Source of data	Estimate of National Expenditure (ENE), Minister's Budget Speech, Monthly Expenditure Reports (MER), Quarterly Performance Reports (QPR) and Annual Report from the SAPS, provincial GBV budgets and other relevant sources.
Method of Calculation / Assessment	Simple count

Indicator Title	4.1.2 Number of SAPS Budget and Programme Performance assessments conducted
Assumptions	The contents of the report and implementation of recommendations will contribute to effective and efficient utilisation of the SAPS budget to strengthen the fight against crime and criminality. Financial resources will be allocated to critical policing, priorities as outlined by the Minister of Police towards ensuring that all people in South Africa are and feel free.
Means of verification	Approved SAPS budget and Programme Performance Assessment Report
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	One (1) approved SAPS Budget and Programme Performance Assessment Report
Indicator Responsibility	Programme Manager

Indicator Title	4.1.3 Number of assessments conducted on SAPS Complaints Management
Definition	This indicator assesses the ability of SAPS to receive and resolve the complaints against its members. The data for this indicator demonstrates the percentage change in the number of complaints that are resolved, and covers a period of six months per reporting period.
Source of data	CSPS and SAPS complaints data bases
Method of calculation / Assessment	Simple count
Means of verification	Approved assessment reports on Complaints Management
Assumptions	The data used to measure the ability of SAPS is valid and reliable
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Bi-annually
Desired Performance	Two (2) approved reports on SAPS Complaints Management

Indicator Title	4.1.4 Number of assessments on the implementation of IPID recommendations by SAPS undertaken
Definition	This indicator seeks to measure the extent of implementation of IPID recommendations by SAPS. The data for this indicator demonstrates the percentage change in the number of cases initiated by SAPS and covers a period of six months per reporting period.

Indicator Title	4.1.4 Number of assessments on the implementation of IPID recommendations by SAPS undertaken
Source of data	IPID and SAPS management of IPID recommendations data bases
Method of calculation / Assessment	Simple count
Means of verification	Approved reports on implementation of IPID recommendations by SAPS
Assumptions	Cooperation of SAPS in the implementation of IPID recommendations
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Bi-annually
Desired Performance	Two (2) approved reports on the assessment of the implementation of IPID recommendations by SAPS
Indicator responsibility	Programme Manager

Indicator Title	4.1.5 Number of assessments on police conduct and integrity undertaken
Definition	The aim of the assessment is to give an account of how SAPS is managing issues pertaining to conduct and integrity, with a specific focus on the progress made in implementing he integrity framework and assessing progress made on civil claims by SAPS. The report will amongst others reflect on the work done by SAPS in promoting integrity in the service and the percentage change in the number of civil claims received against the police in order to determine the impact of key interventions in this regard.
Source of data	SAPS data bases
Method of calculation / Assessment	Simple count
Means of verification	Approved report on police conduct and integrity management
Assumptions	Primary and secondary data from SAPS will be available and accessible
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired Performance	One (1) report on police conduct and integrity management with recommendations that contribute towards a transformed and accountable police service.
Indicator responsibility	Programme Manager

Indicator Title	4.1.6 Number of assessments conducted on the implementation of and compliance with the Domestic Violence Act (98) by SAPS		
Definition	The indicator refers to the biannual reports produced focusing on the status of DVA implementation, level of compliance and management of non-compliance by SAPS.		
Source of data	DVA Audit tool, SAPS progress reports and civil society reports		
Method of Calculation / Assessment	Simple count		
Assumptions	Availability of relevant data		
Means of verification	Approved monitoring reports on compliance and implementation of the DVA by SAPS		
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A 		
Spatial transformation (where applicable)	N/A		
Calculation type	Cumulative		
Reporting Cycle	Bi-annually		
Desired Performance	Improved compliance and implementation of the DVA by SAPS		
Indicator Responsibility	Programme Manager		

Indicator Title	4.1.7 Number of assessments conducted on the implementation of and compliance to legislation and policies by SAPS		
Definition	The indicator will provide information on the status of implementation and compliance to the Explosive Act of 2003.		
Source of data	Monitoring and evaluation tool, SAPS internal policies and implementation plans, and reports from SAPS and other government and civil society organisations		
Method of Calculation / Assessment	Simple count		
Assumptions	Availability of relevant data		
Means of verification	Approved report on the implementation and compliance to legislation and policies		
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A 		
Spatial transformation (where applicable)	N/A		
Calculation type	Non-cumulative		
Reporting Cycle	Annually		
Desired Performance	Transformed and accountable police service		
Indicator Responsibility	Programme Manager		

Indicator Title	4.1.8 Number of assessments conducted on the functioning of the National Forensic DNA Database
Definition	The aim is to assess whether the SAPS DNA database is fully functional and the level of compliance with applicable norms and standards. This is done to ensure the proper management and administration of the DNA database.
Source of data	SAPS Forensic Science Laboratory (FSL)
Method of calculation / Assessment	Simple count
Means of verification	Approved quarterly assessment reports
Assumptions	Submission of accurate data by SAPS
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	Four (4) assessment reports submitted on time for approval
Indicator responsibility	Programme Manager

POLICY AND PROGRAMME EVALUATIONS

Indicator Title	4.2.1 Number of assessments conducted on SAPS programmes		
Definition	The indicator refers to an assessment of the effect of the fleet management programme at police station level.		
Source of data	Primary and Secondary data sourced from the SAPS. The primary data was be mainly sourced through the National Monitoring Tool (questionnaire) to administered during the police station Census		
Method of calculation / Assessment	Simple count		
Means of verification	Approved assessment report		
Assumptions	Availability of relevant and accurate source documents		
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A 		
Spatial transformation (where applicable)	N/A		
Calculation type	Non-cumulative		
Reporting cycle	Annually		
Desired Performance	One (1) assessment report submitted to determine the level of fleet management at police station level		
Indicator responsibility	Programme Manager		

Indicator Title	4.2.2 Number of evaluations conducted on legislation and policies	
Definition	The indicator refers to the evaluation of management and functionality the SAPS Rapid Response Services (10111 centres).	
Source of data	Primary and Secondary data sourced from the SAPS and CSPS. Data will b collected through structured interviews using a questionnaire.	
Method of calculation / Assessment	Simple count	
Means of verification	Approved evaluation report	
Assumptions	Availability of relevant and accurate source documents	
Disaggregation of beneficiaries (where applicable)	 Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A 	
Spatial transformation (where applicable)	N/A	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
Desired Performance	One (1) evaluation report submitted for approval determining the level of management and functionality of SAPS Rapid Response Service.	
Indicator responsibility	Programme Manager	

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