

# CIVILIAN SECRETARIAT FOR POLICE SERVICE

## ANNUAL PERFORMANCE PLAN 2020/21



civilian secretariat  
for police service

Department:  
Civilian Secretariat for Police Service  
REPUBLIC OF SOUTH AFRICA





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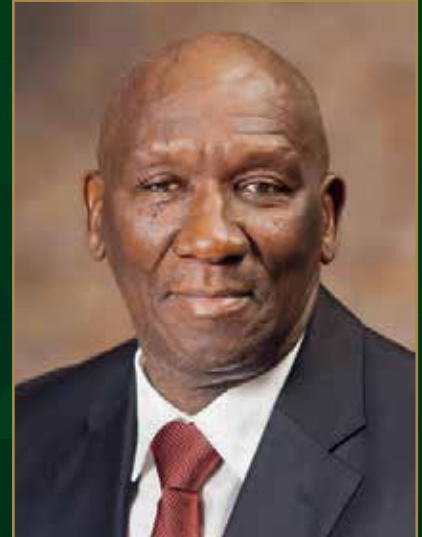
# ABBREVIATIONS LIST

<b>ABIS</b>	Automated Ballistic Identification System
<b>AGSA</b>	Auditor-General of South Africa
<b>APP</b>	Annual Performance Plan
<b>BACSA</b>	Business Against Crime South Africa
<b>BAS</b>	Basic Accounting System
<b>B-BBEE</b>	Broad-Based Black Economic Empowerment
<b>BBMH</b>	Big Brand Media Holdings
<b>BCP</b>	Business Continuity Plan
<b>CBOs</b>	Community-Based Organisations
<b>COGTA</b>	Department of Cooperative Governance and Traditional Affairs
<b>CONTRALESA</b>	Congress of Traditional Leaders South Africa
<b>CPF</b>	Community Policing Forum
<b>CSF</b>	Community Safety Forum
<b>CSPS</b>	Civilian Secretariat for Police Service
<b>DNA</b>	Deoxyribonucleic Acid
<b>DPCI</b>	Directorate for Priority Crime Investigations
<b>DRP</b>	Disaster Recovery Plan
<b>DVA</b>	Domestic Violence Act
<b>ED</b>	Executive Director
<b>ENE</b>	Estimate of National Expenditure
<b>EPRE</b>	Estimates of Provincial Revenue and Expenditure
<b>FBOs</b>	Faith-Based Organisations
<b>FSL</b>	Forensic Science Laboratories
<b>GBV</b>	Gender-Based Violence
<b>G&amp;S</b>	Goods and Services
<b>HR</b>	Human Resources
<b>HoDs</b>	Heads of Department
<b>ICT</b>	Information and Communication Technology
<b>IJS</b>	Integrated Justice System
<b>IPID</b>	Independent Police Investigative Directorate
<b>JCPS</b>	Justice Crime Prevention and Security Cluster
<b>MECs</b>	Members of the Executive Council



<b>M&amp;E</b>	Monitoring and Evaluation
<b>MoU</b>	Memorandum of Understanding
<b>MPS</b>	Municipal Police Services
<b>MRM</b>	Moral Regeneration Movement
<b>MTEF</b>	Medium-Term Expenditure Framework
<b>MTSF</b>	Medium-Term Strategic Framework
<b>NDP</b>	National Development Plan
<b>NHW</b>	Neighbourhood Watches
<b>NPAC</b>	National Policing Advisory Committee
<b>PFMA</b>	Public Finance Management Act
<b>PPP</b>	Public-Private Partnership
<b>SABRIC</b>	South African Business Risk Information Centre
<b>SADC</b>	Southern African Development Community
<b>SANDF</b>	South African National Defence Force
<b>SALGA</b>	South African Local Government Association
<b>SAPS</b>	South African Police Service
<b>SWOT</b>	Strengths, Weaknesses, Opportunities and Threats
<b>TVET</b>	Technical and Vocational Education and Training
<b>WPP</b>	White Paper on Policing
<b>WPSS</b>	White Paper on Safety and Security

# EXECUTIVE AUTHORITY STATEMENT



GENERAL B H CELE, MP

Crime remains a pressing issue in the country. While some progress has been made in tackling crime over the past 5-years, this has not been at a sufficient speed to substantially reduce serious and violent crimes. Murder has increased and gender-based violence continues to be perpetrated at an alarming degree. The services provided by the police and lack of trust in the police continue to be at the forefront of discussions concerning policing and crime in the country.

It is abundantly clear that urgent action is required to address all concerns related to crime and policing to make a positive impact on communities across the country. In 2019, I hosted an Anti-Crime Retreat with all of the entities reporting to me. The objective of this Retreat was to map out a way forward in terms of addressing the crime situation in the country and transforming the police service to be more effective and efficient. The interventions identified during this Retreat include a localised approach to addressing crime concerns. As such, I have commenced with engagements with Premiers of the various provinces and their MECs for Safety on targeted implementation of their Provincial and Local Crime Prevention Frameworks and District Action Plans. This approach recognises that safety and crime prevention is a responsibility of the *'whole of government'* and the *'whole of society'*, and is in line with the implementation process of the 2016 White Paper on Safety and Security, which the Civilian Secretariat for Police Service is facilitating on my behalf. This approach will also ensure that the priority of the President to halve crime in the next 10 years, bears fruit.

The SAPS will prioritise the deployment of officers to high crime areas, with specific attention to murders and gender based violence, based on crime patterns and timelines. These crimes together with the challenges of firearm-related crimes and drug-related crimes, will be approached in a targeted manner. Beefing up the detective service and forensics, as well as modernising the SAPS, amongst others, remains at the top of the list of priorities for the next 5 years.

The Civilian Secretariat for Police Service has aligned its Annual Performance Plan with these priorities to ensure that the SAPS is able to effectively deliver on its mandate. The Civilian Secretariat has strengthened its administrative and operational functions to ensure improved oversight over the SAPS. In 2016/17, the Department received an unqualified audit from the AGSA and has since then received two consecutive clean audits. The Department supports a culture of continual transformation and accountability in the police service, and remains committed to strengthening

its role in exercising civilian oversight over the police service, mobilising communities, and providing policy and legislative support and strategic advice to me.

I hereby endorse the Annual Performance Plan of the Civilian Secretariat for Police Service for 2020/21.



**GENERAL B H CELE, MP**

MINISTER OF POLICE

Date: 16/03/2020

# ACCOUNTING OFFICER STATEMENT



MR AP RAPEA

As we embark on a new five year planning cycle, the increasing demand for improved police service delivery cannot be overlooked. It is thus imperative that we focus our resources and efforts on activities that will make a difference in our communities, particularly bearing in mind the renewed emphasis on implementation by the sixth administration. The Department has adopted a revised approach to strategic planning in line with the guidelines issued by the Department of Planning, Monitoring and Evaluation (DPME), with a particular orientation towards outcomes and impact aligned to our core mandate. The envisaged end result of this approach will be redirecting our attention to the most pressing community needs in terms of safety and security.

In line with the revised approach, the Department has also revised its vision and mission to enable us to focus on progress towards realising the priorities outlined in the NDP and the MTSF. Our revised long-term vision is: ***"A transformed and accountable Police Service that reflects the democratic values and principles of the Constitution of the Republic of South Africa"***.

In the early years of the previous planning cycle, the number of staff was not adequate in order to carry out the mandate of the Department. We have since worked hard to ensure that our recruitment target rate is consistent with the norms and standards set by the Department of Public Service and Administration (DPSA). These standards are intended to improve staffing and productivity levels within the public sector, and the acceptable vacancy rate has been set at 10%. During the 2018/19 financial year, the department recorded a vacancy rate of 6.7%. Currently, our total staff establishment consists of 154 posts. At the time of publication, out of the total established posts, 144 were already filled, resulting in a vacancy rate of 6.49%. Although the vacancy rate has been kept within acceptable standards, we are committed to further reducing and maintaining the current rate close to the total number of posts approved in order to improve and sustain high levels of productivity within the Department.

During the 2019/20 financial year, we saw our efforts bear fruits in terms of legislative support to the Minister of Police, with the Critical Infrastructure Protection Bill being assented to and signed by the President, and it is now the Critical Infrastructure Protection Act, 2019 (Act No.8 of 2019). Furthermore, the Minister of Police approved several Bills to be processed for public consultation, namely:

- The Firearms Control Amendment Bill
- The South African Police Service Amendment Bill
- Protection of Constitutional Democracy against Terrorist and Related Activities Amendment Bill



- The Second Hand Goods Amendment Bill
- The Controlled Animals and Animal Products Bill
- Regulation of Gatherings Amendment Bill
- Criminal Law (Forensic Procedures) Amendment Bill.

The Department maintained continual oversight over the South African Police Service during the 2019/20 financial year. During this period, oversight visits were conducted in line with the National Monitoring Tool (NMT), focusing on the Docket Archive Store (DAS) to assess its functionality, while at the same time ensuring adherence to the SAPS National Instruction 13 of 2017 on Case Docket Management. The Department also conducted an assessment on the SAPS budget and programme performance, in line with the Civilian Secretariat for Police Service Act 2 of 2011.

Research studies that focus on examining the effectiveness of SAPS disciplinary management on policing, and the impact of the SAPS Training Programme on service delivery, are currently underway. The 2016 White Paper on Safety and Security proposes that a National Centre for Crime and Violence Prevention should be established. We have - through the support of the German Development Corporation (GIZ) - conducted a feasibility study regarding the location of the Centre. The Department has also developed an e-Policing Policy Framework, which aims to enhance operational efficiencies within the SAPS and to assist the organisation to be ready for, and adapt to, the demands of the Fourth Industrial Revolution.

We have also conducted several workshops aimed to build capacity in terms of community safety and to establish CSFs across different municipalities. Our outreach work also included Anti-Crime Campaigns and Izimbizo in various provinces. The focus of the Anti-Crime Campaigns included, amongst others, the 16 Days of Activism on Violence Against Women and Children, and the implementation of the community safety project through a partnership established with Memeza on community shout using personal alarms and infrastructure protection alarms installed in the homes of the vulnerable people and schools linked to the police station for improved protection of the facilities.

Another one of our key achievements includes the clean audit status we received during the 2018/19 financial year, our second consecutive clean audit. The Department is striving to maintain this clean audit status at the end of the 2019/20 financial year. To ensure continued progress in the next financial year, we will direct our efforts towards the strategic focus areas and outcomes outlined in our 2020 – 2025 Strategic Plan.

Finally, and most importantly, I would like to acknowledge the dedication, commitment, and contribution made by the Civilian Secretariat for Police Service staff in advancing the objectives of civilian oversight over the police service and achieving our planned outcomes. My gratitude is further extended to the Minister of Police for the support, guidance, and leadership provided.



**MR. A P RAPEA**

ACCOUNTING OFFICER

CIVILIAN SECRETARIAT FOR POLICE SERVICE

Date: 16/03/2020

# 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 2020/21 period.

## **D Wechoemang**

*Chief Director: Corporate Services*

Signature: 

## **B Ntuli**

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

Signature: 

## **Advocate: D Bell**

*Chief Director: Legislation*

Signature: 

## **T Ramaru**

*Chief Director: Civilian Oversight, Monitoring and Evaluation*

Signature: 

## **B. Omar**

*Chief Director: Policy Development and Research*

Signature: 

## **T Nkojoana**

*Chief Financial Officer*

Signature: 

## **IP Ledwaba-Moagi**

*Director: Strategic Management*

Signature: 

## **AP Rapea**

*Secretary for Police Service*

Signature: 

Approved by:

**General BH Cele, MP**

*Minister of Police*

Signature: 

# PART A

## OUR MANDATE





## 1.1 LEGISLATIVE AND POLICY MANDATES

### 1.1.1 Legislative Mandate

The Civilian Secretariat for Police Service derives its mandate from the following legislative frameworks:

- Civilian Secretariat for Police Service Act 2 of 2011
- Civilian Secretariat for Police Service Regulations 2016
- South African Police Service Act 68 of 1995 as amended
- Independent Police Investigative Directorate Act 1 of 2011
- Criminal Law (Forensic Procedures) Amendment Act 37 of 2013
- Public Service Act 103 of 1994
- Public Finance Management Act 1 of 1999
- Intergovernmental Relations Framework Act of 13 of 2005
- Firearms Control Act 60 of 2000
- Critical Infrastructure Protection Act 8 of 2019
- Domestic Violence Act 116 of 1998
- Game Theft Act 105 of 1991
- Intimidation Act 72 of 1982
- National Key Points Act 102 of 1980
- Second-Hand Goods Act 6 of 2009
- Tear-Gas Act 16 of 1964
- Transfer of the South African Railways Police Force to the South African Police Act 83 of 1986
- Explosives Act 26 of 1956
- Protection of Constitutional Democracy against Terrorist and Related Activities Act 33 of 2004
- Regulation of Gatherings Act 205 of 1993
- Private Security Industry Regulation Act 56 of 2001.

### 1.1.2 Policy Mandate

The Civilian Secretariat for Police Service is further guided by the following policies:

- National Development Plan Vision 2030
- 2019 – 2024 Medium-Term Strategic Framework
- 2016 White Paper on Safety and Security
- 2016 White Paper on Policing
- Policy on Community Safety Forums
- Policy Framework on Establishing an Integrated Model of Policing: Single Police Service
- Policy on Reducing Barriers to the Reporting on Sexual Offences and Domestic Violence.



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

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

### *1.2.1 e-Policing Policy Framework*

The objective of the e-Policing Policy Framework 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. The Policy Framework seeks to contribute towards the professionalisation of the SAPS and the modernisation of its approaches, in line with the 2016 White Paper on Policing.

### *1.2.2 Guidelines to Enhance SAPS Performance Indicators*

The objective of this document is to provide SAPS with a set of comprehensive guidelines that will assist the organisation 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 SAPS and professionalise the police service.


### *1.2.3 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 CSPA 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 communication; and to support change management initiatives within the Department by way of communication partnerships. The Department is currently in the process of finalising its Communication Strategy, and a communication plan to support the implementation of the Strategy will be developed and implemented over the next 5 years.

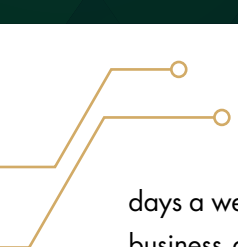
### *1.2.4 Partnership Strategy and Framework*

The Department has developed a Partnership Strategy and Framework which is aimed at mobilising role-players and stakeholders, including Community Policing Forums (CPFs) and Community Safety Forums (CSFs), to strengthen police service delivery, and to ensure the safety of communities. The successful implementation of this strategy will require close collaboration with multiple stakeholders.

### *1.2.5 Information and Communication Technology Strategy*



The Department has developed an Information and Communication Technology (ICT) Strategy, and implementation thereof is currently underway. The ICT Strategy plays a significant role in supporting the Department by enhancing the efficiency of the different functions and providing effective and reliable ICT services that are available 24 hours a day, 7



days a week. Technological advancements such as gadgets, intranet, internet, video conferencing, emails, telephones, business applications make work and communication with role-players, stakeholders and partners much easier both internally and externally, including internationally. The Department will take the necessary steps to prepare for the 4th Industrial Revolution, which will make some jobs such as research, monitoring and evaluation, policy development much easier to do. However, given that it will certainly render some jobs extinct or obsolete, reskilling will be necessary to ensure a skilled, competent and capable workforce of the future that delivers on the mandate of the Department.

### *1.2.6 Human Capital Strategy*

A Human Capital Strategy has been developed and is being implemented to ensure that the staffing needs of the Department are met. The Strategy highlights key areas such as recruitment, selection, and retention, employee health and wellness, employment equity, labour relations, ICT, human resource development, amongst others. The Department will continue to increase efforts to implement the Strategy over the 5-year period.

### *1.2.7 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, and the Department will support the SAPS in tracking progress towards the implementation of the recommendations contained therein.

### *1.2.8 2016 White Paper on Safety and Security*

The 2016 White Paper on Safety and Security (WPSS) aims to provide an overarching policy for safety, crime and violence prevention, and proposes a '*whole of government and whole of society*' approach to addressing crime and violence. The Department has developed an Implementation Framework for the WPSS, and over the next 5 years, the Department will facilitate implementation of the proposals of the Framework. An Integrated Crime and Violence Prevention Strategy has also been drafted to support the Framework, which sets out clear roles and responsibilities for implementation, with respect to government Departments and spheres of government.

### *1.2.9 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 National Development Plan (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 White Paper proposals have culminated into various policies and research reports, including a report on the State of Democratic Policing. The White Paper implementation framework will be developed, which will assist the SAPS improve its operational and administrative functioning. The White Paper also calls for the repositioning and restructuring of the Civilian Secretariat for Police Service into the Department of Police which will require a revision of the current organisational structure.

### *1.2.10 Community Policing Policy*

The purpose of the 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 to promote community participation in the fight against crime. The Policy clarifies the responsibilities of community structures, such as Community Policing Forums (CPFs), Community Safety Forums (CSFs), and Neighbourhood Watches (NHWs).

### *1.2.11 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.

### *1.2.12 Knowledge Management Strategy*

The Knowledge Management Strategy aims to facilitate the organising and structuring of information and knowledge in the Department; to ensure easy retrieval of information and proper documentation practices; and to foster a culture of learning and knowledge sharing. The Strategy will ensure the effective packaging of the Department's information to support the policy and strategic mandate of the Department.

### *1.2.13 National Policing Advisory Committee Policy Framework*

The establishment of the National Policing Advisory Committee (NPAC) emanates from a recommendation of the NDP, which calls for the establishment of a body (National Policing Board) to set standards for the recruitment, selection, appointment, and promotion of police officials. The Advisory Committee is also required to develop a professional code of ethics and analyse the professional standing of policing, based on international norms and standards. The NPAC will serve as an embedded mechanism within the prevailing oversight machinery to professionalise the police service and assist the police service to achieve the objects of policing within a framework of openness, transparency and accountability.

### *1.2.14 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 SAPS, MPS, and – where relevant – traffic policing, with the particular aim 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.



## 1.3 RELEVANT COURT RULINGS

Most of the legislation under the mandate of the Minister specify 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 provides 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. The relevant court rulings are as follows:

### 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 judgment 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.

### 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, 2019.


### 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 judgment.

### 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 judgment 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, 2019, proposes to repeal all the provisions affected by the judgment.

### 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. The Constitutional Court was requested to extend the cut-off date for the Bill, which has not yet been finalised by the Portfolio Committee (previous Parliament).

### 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.



# PART B

## OUR STRATEGIC FOCUS

## 2.1 SITUATIONAL ANALYSIS

The Department recorded a number of key achievements in the 2014 – 2019 cycle, amongst which are the following:

- Developed the Human Capital Strategy and the ICT Strategy.
- Held capacity building workshops and Anti-Crime Campaigns.
- Facilitated workshops aimed at establishing CSFs.
- The following Bills were approved by the Minister for public consultation:
  - The South African Police Service Amendment Bill
  - The Firearms Control Amendment Bill
- Furthermore, the Critical Infrastructure Protection Bill was assented to and signed by the President, and is now the Critical Infrastructure Protection Act, 2019 (Act No.8 of 2019).
- The following policies were developed and approved:
  - Policy on Improving the Quality and Functioning of the SAPS Detectives Services
  - Policy on the Management and Investigation on Serial Rape and Serial Murder
  - Policy on Reducing Barriers to the Reporting of Sexual Offences and Domestic Violence
  - Policy on the Establishment of Community Safety Forums
  - Policy Framework on the Establishment of an Integrated Model of Policing: Single Police Service
  - National Policing Advisory Committee Policy Framework
- The Department undertook a review of the 1998 White Paper on Safety and Security and the 1996 National Crime Prevention Strategy.
- The Department has developed an implementation framework on the WPSS, which will find expression as an Integrated Crime and Violence Prevention Strategy.
- The Department, in conjunction with the Provincial Secretariats, conducted police station oversight visits to monitor service delivery and compliance to policies, including National Instructions, Standing Orders, and legislation by the police. During this period, the first census of all police stations was done, which served as a baseline of the level of performance of all police stations in the country.
- Police Station Service Delivery Trends Analysis reports were produced annually, their purpose being to track compliance levels over a period of time.
- Oversight visits were conducted on a sample basis, with a census undertaken once in a cycle of five years.

A critical reflection of past and present performance also points to some challenges that have influenced the Department's ability to effectively deliver on its intended outcomes. The beginning of a new administration has thus provided an opportunity to review, assess and re-orientate the strategic direction of the Department, and to chart the way forward for the next five years. The Department conducted its strategic planning session on 23 - 24 August 2019, to develop a five-year strategic plan. The strategic planning session involved, amongst others, the process of developing a high level impact statement, and the identification of outcomes and outputs against which the Department could be measured and evaluated by Parliament and the public. The planning session also involved the identification of Departmental priorities that will contribute to the realisation of the vision, whilst ensuring alignment with government priorities.

The outcomes of the planning session are articulated below and divided into two major sections, namely, external environment analysis and internal environment analysis. The summary of the SWOT analysis (strengths, weaknesses, opportunities, and threats) is also outlined herein.

### 2.1.1 SWOT Analysis

The table below sets out the Department's strengths, weaknesses, opportunities and threats that have been taken into consideration in the development of the Department's strategic orientation over the next five years.

**Table 1: SWOT Analysis**

STRENGTH (S)		WEAKNESSES (W)
<ul style="list-style-type: none"> <li>The ability of the existing legal research capacity to deliver high-quality work.</li> <li>The ability to research, interpret and apply policies intended to influence the SAPS's performance.</li> <li>The department has monitoring and evaluation tools to track implementation.</li> <li>Governance structures are in place to promote good governance.</li> <li>Use of SaferSpaces as a tool to engage, share and disseminate knowledge with diverse stakeholders.</li> <li>A recently developed Partnership Strategy and Framework will allow us to add value to communities through combined efforts.</li> </ul>	INTERNAL	<ul style="list-style-type: none"> <li>The existing resources are limited to carry out the mandate of the department effectively. For example, inadequate capacity to handle service delivery complaints, dependency on the SAPS to draft Bills, etc.</li> <li>Inadequate Information and Communication Technology (ICT) infrastructure hamper the full implementation of the ICT Strategy.</li> <li>Reduced ability to implement programmes more effectively due to budgetary constraints. For example, slow progress in implementing the Partnership Strategy and Framework.</li> <li>Inadequate internal communication which negatively affects the ability achieve greater efficiency.</li> <li>Inadequate marketing of the department.</li> </ul>
OPPORTUNITIES (O)		THREATS (T)
<ul style="list-style-type: none"> <li>The department receives political support from the Ministry of Police. This provides the opportunity to ensure effective implementation of Community Policing Policies.</li> <li>The department may capitalise on opportunities that come with the Fourth Industrial Revolution. For example, productivity gains from the use of new technology and the establishment of better innovation processes.</li> <li>Active involvement and participation of communities would allow us to direct our efforts towards building safer communities.</li> </ul>	EXTERNAL	<ul style="list-style-type: none"> <li>Government budget cuts may affect the ability to fulfil their mandate effectively. For example, the cuts may stem from economic conditions that can be triggered by domestic or international factors.</li> <li>The growing threat of cyber-attacks.</li> <li>The rising level of complaints about the police service and the conduct of the police officers.</li> <li>Loss of public trust and/or reputational damage as a result of the rising levels of complaints about the police service and the conduct of police officers.</li> <li>Future technology developments because of the Fourth Industrial Revolution pose a threat of rising inequalities, which may amplify the crime rates, and accordingly, affect the department.</li> </ul>



## 2.1.2 External Environment Analysis

### 2.1.2.1 Factors contributing to the performance of policy

The high rate of crime in the country and the associated levels of violence, have required a dual approach to the State's response in this regard – namely, to strengthen the operations and administration of the police service and to address the root causes of crime and violence. A multiplicity of socio-economic factors contributes to the scourge of crime and violence, which necessitates an integrated approach with respect to prevention efforts, taking into account the fact that law enforcement is but one element within a broader eco-system of prevention. Research aptly demonstrates that safety, crime and violence prevention are the responsibility of the whole of government and the whole of society, and not just the police alone.


The White Papers on Policing and Safety and Security respectively, further outline the persistent challenges within the safety and policing landscapes respectively, and both advocate for an integrated and developmental approach to building safer communities. In line with its mandate, the Department has responded effectively with key policies, research reports and monitoring of the SAPS, and has supplemented these policies and reports with recommendations and frameworks for implementation. The Department's numerous reports set out guidelines for government departments and municipalities, in particular, to prevent crime and violence. Over the 5-year period, this will require concerted and continuous engagement with these stakeholders in order to ensure that the guidelines are disseminated and utilised in a manner that will add value to safety, crime and violence prevention initiatives.

Priority 6 of the 2019 – 2024 Medium-Term Strategic Framework, which deals with *Social Cohesion and Safe Communities*, also recognises the need for consolidating and fast-tracking the implementation of an integrated approach to building safer communities, by emphasising the need to finalise the Integrated Crime and Violence Prevention Strategy during this 5-year period. The finalisation of the Strategy will be done in collaboration with a number of key actors, including departments, provinces, municipalities and civil society organisations in the sector.

The aspect of implementation is viewed as a 'new' function by staff, as it has required the Department to expand its current mandate of policy development, research, monitoring, and evaluation, to that of facilitating implementation. Critical factors for success in terms of this implementation process will not only require the cooperation of and collaboration with various departments and stakeholders, but will also require a change management process in order to support the staff to adapt to the new approach.

In terms of strengthening the operations and administration of the police service, the Minister of Police has identified a plethora of interventions to reinforce SAPS, including interventions that are aimed at a localised approach to addressing crime concerns. In this regard, the Minister has also issued a directive for the redeployment of senior police officers to police stations in order to beef up management and operations at station level.

Strengthening the police will also require the SAPS to adapt to smarter policing approaches and technologies. In order to operationalise some of the policy proposals of the 2016 White Paper on Policing, the Department has developed an e-Policing Policy Framework to enhance operational efficiencies within SAPS and to assist the organisation with adapting to the demands of the Fourth Industrial Revolution. The automation of certain business



processes and modernisation of policing approaches will also make the Department's oversight role of monitoring and evaluation, policy development, and research a lot easier to do. The e-Policing Policy Framework will be finalised during this 5-year period.

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

The Civilian Secretariat for Police Service is a constitutional body that serves to ensure the transformation of the SAPS by promoting accountability and transparency in the police service. It is responsible for performing advisory functions on various matters including but not limited to, departmental policy and strategy, legislation, police performance through conducting audits, communication, community mobilisation on crime prevention, an Integrated Justice System (IJS) and international obligations and liaison.

The services offered by the Department include the provision of policy advice and research support to the Minister; development of departmental 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.

The significant role of oversight in improving policing and building safer communities cannot be understated. As such, the past 5 years have been characterised by the continued growth in demand for the services provided by the CSPS. For example, the Department conducted a census of all police stations in response to the need for baseline information on the performance of all police stations. The census results have pointed to serious challenges in the performance of the SAPS in different areas. Amongst these are challenges in the detective service, fleet management, and the implementation of the Domestic Violence Act (DVA). These challenges, including some of the findings from various research reports produced by the CSPS, have influenced the strategic orientation of the Department during this 5-year period.

There has also been an increasing demand for an improved regulatory environment within the sector, and as such, the Department was required to develop the following Bills:

#### 2.1.2.2.1 The South African Police Service Amendment Bill

The Bill is aimed at strengthening the legal framework pertaining to the South African Police Service by providing for:

- Criteria for appointments in the top police ranks.
- The establishment and regulation of the Intelligence Division of the South African Police Service in the South African Police Service Act, 1995 (Act No. 68 of 1995).
- Addressing integrity testing and lifestyle audits of recruits for and members of the police service.
- The enhancement of the oversight over and support of community policing structures.
- Improved coordination between the police service and municipal police services and supplementing the powers of municipal police service.



#### *2.1.2.2.2 Controlled Animal Movement and Animal Products Bill*

The Bill is aimed at regulating the possession and ownership of controlled animals and to control the movement of controlled animals and animal products within and through the borders of the Republic of South Africa in order to combat crimes related to the possession, ownership or movement of controlled animals and animal products; and to provide for matters connected therewith. If adopted by Parliament and implemented, it will repeal and substitute the Stock Theft Act, 1959 (Act No. 57 of 1995).

#### *2.1.2.2.3 The Independent Police Investigative Directorate Amendment Bill*

The Bill is aimed at amending the Independent Police Investigative Act, 2011 (Act No. 1 of 2011), to ensure that the Department has the necessary structural and operational independence to fulfil its mandate without undue interference. It further provides for Parliamentary oversight in relation to the suspension, discipline or removal of the Executive Director, and related matters. The Bill provides that the gaps identified in the principal Act be sufficiently addressed.

#### *2.1.2.2.4 Firearms Control Amendment Bill*

The Bill is aimed at enhancing the Firearms Control Act, 2000 (Act 60 of 2000), in order to strengthen the control over firearms. The Bill provides for the ballistic sampling of firearms and the storage of ballistic tests results on the Automated Ballistic Identification System (ABIS). Through the use of technology, this will assist in investigating crimes committed with firearms. It provides for the limitation on the number of firearm licenses that may be issued to a person, for purposes of dedicated sports shooting and dedicating hunting, for business purposes and collection, the improvement in the processing and control of firearms and applications thereof, improved governance in the management and control of firearms, as well as constitutional compliance of certain provisions.

#### *2.1.2.2.5 Second Hand Goods Amendment Bill*

The Bill is aimed at amending the Second Hand Goods Act, 2013 (Act No. 9 of 2013), regulating dealers in second-hand goods to combat the trade in stolen goods and to promote ethical standards in that industry. As such, the Bill assists in the prevention and combating of property crimes and the Act regulates the whole of the industry from general second-hand dealers to scrap metal dealers and recyclers.

#### *2.1.2.2.6 Protection of Constitutional Democracy against Terrorist and Related Activities Matters Amendment Bill*

The Bill is aimed at updating the status of the Republic in respect of international instruments relating to terrorism which were adopted since the implementation of the Protection of Constitutional Democracy against Terrorist and Related Activities Act, 2004 (Act No. 33 of 2004); Amending the definition of "terrorist activity", in order to remove the motive requirement; Aligning the penalties provided for in the Act, in accordance with the gravity of the offences and related legislation; Providing for ancillary orders which may be made by a court, including the appointment of a *curator bonis* on property related to the financing of terrorism.



#### *2.4.2.2.7 The Regulation of Gatherings Amendment Bill*

The Bill is aimed at strengthening the legal framework pertaining to the regulation of protest marches and gatherings in public. It provides for the aligning of the Act to the 1996 Constitution of the Republic of South Africa, 1993, as it predates the Constitution. It addresses key recommendations by an International Panel of Experts to review the Act in respect of the notification of gatherings by convenors. The Bill aims to update the Act according to international norms and standards- the United Nations Human Rights Commission had initiated the drafting of a Model Law in this regard. It aims to supplement proposals made in the South African Police Service Amendment Bill, 2019, concerning the use of force.

### **2.1.2.3 External Challenges**

#### *2.1.2.3.1 Constitutional Court Judgments*

The new constitutional court judgments may at any time affect legislation that is administered by the Minister of Police by declaring provisions in such legislation as unconstitutional and determining relatively short timeframes to rectify or improve the legislation. Extraneous factors, which are out of the control of the Department, and interdependencies in respect of consultations and certification of draft legislation result in delays regarding the finalisation of legislation.

The proposed intervention in this regard includes constant consultation with support staff and role players to fast track legislative development processes.

#### *2.1.2.3.2 Developmental Challenges*

The country's developmental challenges and the service delivery needs of communities have become increasingly complex. This has been demonstrated, for example, by violent public protestation, leading to loss of life and property, which in turn has resulted in undesirable semblance for the country globally.

The proposed intervention in this regard includes the need to collaborate with municipalities during public participation to ensure that public complaints are addressed before public protests erupt.

### **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)*

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 Department on behalf of the Minister of Police. As per the legislation, the CSPS is independent of the police service and reports directly to the Minister and Parliament through the Secretary for Police Service.



#### *2.1.2.4.2 Provincial Secretariats*

Provincial Secretariats are given the mandate to perform the functions of the Civilian Secretariat for Police Service 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 the Members of the Executive Council (MECs). However, the Provincial Secretariats must undertake the following tasks in order to support the objects of the CSPS:

- Align their plans and operations at the provincial sphere of government with the plans, policies and operations of the Department; and
- Integrate their strategies and systems at the provincial sphere of government with the strategies and systems of the Department.

#### *2.1.2.4.3 Parliament*

Parliament plays an oversight role over the Department's reporting to the Minister of Police in the execution of its mandate. The Department reports quarterly, annually, and as and when required by Parliament.

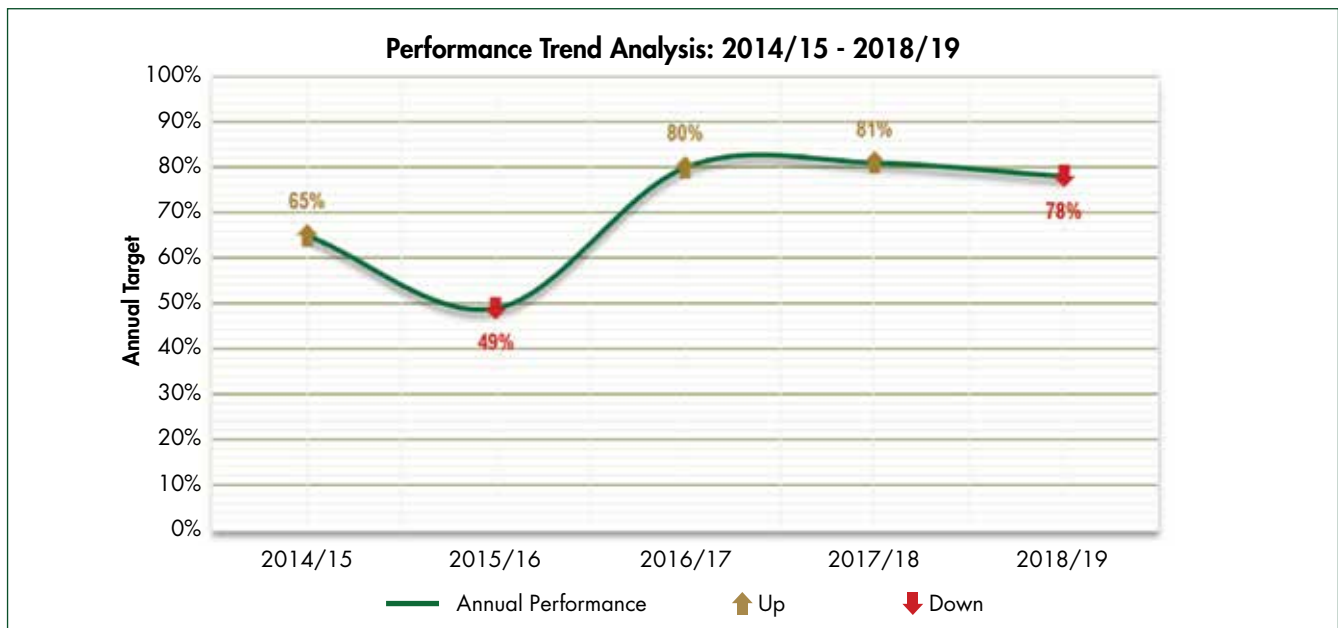
#### *2.1.2.4.4 Independent Police Investigative Directorate*

The relationship with the Independent Police Investigative Directorate (IPID) is based on the establishment of a 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 Executive Director, and to discuss, among others, issues relating to trends, recommendations and the implementation of such recommendations by SAPS.

### *2.1.3 Internal Environment Analysis*

#### **2.1.3.1 Trend Analysis**

In this section, an analysis was made by comparing achievement trends to determine whether performance has improved, declined or remained the same in the past 5 years.



**Figure 1: Performance Trends from 2014/15-2018/19**

Figure 1 shows that the Department achieved a performance score of 65% at the end of the 2014/15 financial year. Subsequently, however, Figure 1 shows an apparent decline in performance, with 2015/16 having the lowest performance score (49%) of the recorded period. The decline in performance during this period was as a result of the following factors:

- Inadequate human resource capacity;
- The lack of leadership at senior and top management of the Department;
- An unapproved Risk Management Policy;
- A research scope on firearms management in SADC which was changed to focus on concerns regarding the management of firearms in South Africa;
- The Critical Infrastructure Protection Bill that was referred back for further refinements;
- The Animal Movement and Produce Bill deferred due to prioritisation of the Firearms Control Amendment Bill and the Critical Infrastructure Protection Bill;
- The drafting of the SAPS Amendment Bill which was delayed pending the finalisation of the White Paper on Policing and related policies, and
- The fact that planned regulations were not drafted as they are dependent on the Bills becoming Acts, amongst other issues.

A year later, a sudden increase in performance was observed, reaching as high as 80%. The sudden increase in 2016/17 is considered to be due to efforts made to improve the level of performance. These efforts include, among other things, strengthening of community initiatives with Community Police Forums (CPFs), Community Safety Forums (CSFs), neighbourhood watches, street committees, and civil society formations with the aim of building partnerships to reduce crime, completion of research projects such as the Research on Policing Resource Allocation and a Paper on the Establishment of a National Policing Advisory Committee, conducted oversight visits in police stations, promoted community safety through izimbizo and the approval of the Critical Infrastructure Protection Bill by Cabinet for introduction in Parliament. Although the performance improved, the Department recorded an unusually high 21.19 % vacancy rate due to the approval of new additional posts in the third quarter of 2016/17, which increased the vacancy rate.




Figure 1 shows a slight improvement in performance after the 2016/17 financial year, with 2017/18 showing the highest recorded performance in past 5 years, reaching as high as 81%. The slight improvement in performance follows the implementation of controls to ensure that the Department achieves consistently high levels of performance. For instance, the Department made good progress in reducing the vacancy rate from 21.19 % in 2016/17 to 7.33% in 2017/18. The filling of vacancies was necessary to effectively deliver on the mandate of the Department and to improve on service delivery.

Following the peak period, a slight decline in performance was observed. As shown in the Figure, the performance of the Department dropped from 81% in 2017/18 to 78% in 2018/19. The slight decline in performance is as a result of internal and external audit recommendations that were not fully implemented, consultation for training the trainers with Wits University was not completed, and an evaluation report on the relevance and effectiveness of oversight initiatives was not done as the Department was requested by the Minister to conduct an assessment on the resourcing of the Forensic Science Laboratories (FSL). In addition, an assessment report regarding the establishment and functionality of CSFs was not done as the Minister requested the Department to evaluate the effectiveness of the SAPS Rapid Response Services (10111).

Finally, it should be noted that corrective actions were taken in an effort to improve future performance. For instance, measures were put in place to ensure ongoing implementation of internal and external audit action plans, quarterly performance reports were presented to the Executive Management Committee and the Audit and Risk Committee to convey the progress made toward achieving quarterly targets. In addition, a Human Resource Committee has been established to oversee the process of filling vacant funded posts. As a result, the vacancy rate has been reduced from 6.7% in 2018/19 to 6.49% at the end of Q3 of 2019/20.


\* All annual targets from 2014/15-2018/19 were set at 100%.

### 2.1.3.2 Overall capacity to deliver on the CSPA mandate


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

In 2012, the Department had a total establishment of 107 posts. Currently, there are 154 posts. The number of posts has increased by 47 in total. The additional posts were created to capacitate the Department to deliver on its mandate. Currently, plans are underway to review the organisational structure with the aim of increasing the number of posts by 50. The additional posts will increase the post-establishment to 204.

The Department has filled 144 of its 154 post establishment, resulting in a vacancy rate of 6.49%. In terms of Employment Equity, of the 144 staff employed by the Department, there is only one person with a disability, which translates into 0.70%. In terms of gender differences, 79 out of the total positions filled comprises of females, which translates into 55%, while 65 or 45% are males. Females occupy 55% of the senior management positions within the Department, while males occupy 45%.



A Human Capital Strategy has been developed with the aim of providing structured guidelines for the activities and initiatives of the Human Resources function to ensure strategic alignment of human capital and departmental activities. The strategy also paves the way for improving operational efficiency within the Department. The implementation of



the strategy is well underway with recruitment and selection as the central pillars that will assist the Department to fully implement its mandate in terms of the Civilian Secretariat for Police Service Act 2 of 2011. In an effort to realise the objective of the Human Capital Strategy, the Department has established a Human Resource Committee. The committee will, amongst other functions, oversee the process of filling vacant funded posts.

The Department will continue to ensure that employees with the highest level of competence and skills are recruited and retained. The Department will also ensure that gender, race, and people with disabilities are given high priority while ensuring that the vacancy rate is maintained at not more than 7%.

The Department is currently in the process of relocating to new offices, as the current office accommodation is not sufficient to cater for the 154 posts. This was confirmed by an assessment conducted by the Department of Labour. Furthermore, it should be noted that the current office accommodation was acquired to accommodate 80 personnel.

The Department has developed an ICT strategy, which is currently being implemented. While progress has been made in implementing the strategy, the lack of ICT infrastructure remains a challenge. Efforts are underway to procure servers for the Department.

The budget allocation for the Department is increasing from a downward adjusted annual baseline budget of R143.051 million in 2019/20 to an annual budget of R173.321 million over the three year MTEF period. This is equivalent to an average increase of 6.60% per annum over the MTEF period.


The estimated final annual budget of R173.321 million for the 2022/23 MTEF period will, however, increase by approximately 4.20%, from R166.330 million of the prior 2021/22 financial year, which suggests a downward trend in annual budgets increase for the remaining MTSF period of the 2025 financial year, considering the estimated average annual budget increase over the 2022/23 MTEF period.

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

The Department is required by 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. The Department has in the past, failed to comply with the requirements of the B-BBEE Act, which resulted in a finding being raised by the Auditor-General South Africa (AGSA). During the 2019/20 financial year, the Department had put controls in place in an effort to comply with the requirements of the Act. As a result of such efforts, the Department now complies with the requirements of the B-BBEE Act.

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

Gender equality, in particular at the Senior Management level, remains a challenge to be addressed through the Employment Equity Implementation Strategy. Currently, females represent 55% of the senior management positions within the Department, while males represent 45%. Strides are being made to address gender parity. The Department is also not doing well regarding the target for employment of persons with disabilities as there is only one person with a disability,



which translates into 0.7%. Partnerships with the Disabled People of South Africa and the Department of Labour will be strengthened to provide opportunities for people with disabilities and those who are unemployed.

The Department has established working relationships with 26 Universities in the country and 50 Technical and Vocational Education and Training (TVET) Colleges to promote programmes of Gender-Based Violence (GBV) and the protection of vulnerable people. The Department is also currently working with artists and professional individuals in the space of gender-based violence.

As part of ongoing efforts to address issues affecting women, children, youth and people with disabilities, the Department has improved relationships with key stakeholders through Memorandums of Understanding (MoUs). The MoU signed between the Department and various stakeholders are as follows:

- The MoU with the Moral Regeneration Movement (MRM) was signed to promote positive values in societal sectors.
- The MoU with the South African Business Risk Information Centre (SABRIC) was signed to assist the Department in receiving new crime trends. Thus, once identified, anti-crime campaigns are planned and conducted in collaboration with SAPS.
- A Memorandum of Understanding with Big Brand Media Holdings (BBMH) was signed to mobilise the youth in the fight against crime.
- The MoU with Congress of Traditional Leaders of South Africa (CONTRALESA) was signed to promote community safety in the countryside.
- The MoU between the Department and Aware.org! promotes responsible drinking, and correct use of liquor in the society.
- Working relations between Memeza- Shout (PTY) Ltd and CSPS have been established, whereby campaigns against Gender-Based Violence and the protection of Vulnerable People are carried out.

### 2.1.3.5 Internal Challenges


#### 2.1.3.5.1 Leadership Capabilities

Some of the internal challenges faced by the Department include the include the lack of an integrated and coherent value chain in terms of leadership capability, a siloed organisational culture and generally low staff morale.


Proposed interventions in this regard include the development and implementation of operational excellence strategies that support the Human Capital Strategy.

#### 2.1.3.5.2 Technical Support to Provincial Secretariats

Although the CSPS Regulations outline the roles and responsibilities of the Civilian Secretariat 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.



The proposed intervention to address this challenge includes the development of a working protocol with the Provincial Secretariats with a view of them performing 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.

#### *2.1.3.5.3 Partnership in the Fight against Crime*

The inability to mobilise a significant amount of resources required to build well-functioning partnerships in the fight against crime remains a challenge.

The proposed intervention is to encourage joint planning, improve access to donor funds and the development of implementation plans in collaboration with stakeholders in line with the newly introduced Partnership Strategy and Framework.

#### *2.1.3.5.4 ICT Infrastructure*

The lack of ICT infrastructure continues to hamper the full implementation of ICT within the Department. In terms of a proposed intervention, processes are currently underway to ensure that the Department has its own ICT infrastructure. The Department is also in the process of procuring servers.

#### *2.1.3.6 Medium and Long-Term Policy Environment*


In line with government's focus on the implementation of policies for effective service delivery, the focus for the medium to long term policy environment will be on the implementation of the policy proposals of the two White Papers and other policies of the Minister of Police. Key to this will be the implementation of the recommendations of the State of Democratic Policing report and associated research findings.

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

#### *2.1.3.7 Emerging priorities and opportunities which will be implemented during the planning period*

The Department will direct its efforts towards strategic focus areas to achieve maximum impact in the next 5 years. As such, the Department has identified the following emerging priorities and opportunities which will be implemented during the planned period:

- Facilitating the implementation of the 2016 White Paper on Safety and Security and the Integrated Crime and Violence Prevention Strategy.
- Drafting and promoting constitutionally sound legislation to give effect to government policies related to policing.
- Repositioning of the Civilian Secretariat for Police Service as a new Department of Police and the primary policy advisor to the Minister, which requires a review of the current organisational structure.
- Organisational renewal, strategic leadership, and the enforcement of the Civilian Secretariat for Police Service Act and Regulations.

- 
- Strengthening the capacity of the Department to influence international developments for the Ministry of Police.
  - Facilitating the creation of a smart or e-policing environment.
  - Strengthening the HoDs Forum and Senior Management Forum to monitor the progress of the Department's oversight functions.
  - Establishment of a Knowledge Information Management System as a nerve centre to drive the policy and strategic mandate of the Department.
  - Implementation of the departmental Communication Strategy.
  - Implementation of a Partnership Strategy and Framework to strengthen engagements with key stakeholders and galvanise communities on crime prevention initiatives.
  - Building strong ICT infrastructure for the Department.
  - Implementation of an integrated Human Capital Strategy and related operational excellence strategies.



# PART C

## MEASURING OUR PERFORMANCE





### 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

Outcome	Outputs	Output Indicators	Annual targets						
			Audited Performance			Estimated Performance		MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Transformed and accountable police service	Reports/minutes of meetings/attendance register	1.1.1 Number of joint consultative IPID / Secretariat forum meetings held per year in compliance with the Civilian Secretariat for Police Service Act, 2011	4	4	3	4	4	4	4

#### Output Indicators: Annual and Quarterly Targets

No.	Output Indicators	Annual targets	Q1	Q2	Q3	Q4
1.1.1	Number of joint consultative IPID/Secretariat forum meetings held per year in compliance with the Civilian Secretariat for Police Service Act, 2011	4	1	1	1	1

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

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Monthly reports	1.2.1 Maintain a vacancy rate of not more than 7% of the total post establishment	21.19%	7.33%	6.7%	Not more than 7%	Not more than 7%	Not more than 7%	Not more than 7%
	Quarterly progress reports	1.2.2 Percentage implementation of the Human Capital Strategy	N/A	N/A	N/A	N/A	100%	100%	100%
	Quarterly progress reports	1.2.3 Percentage implementation of the Information and Communication Technology (ICT) Strategy	N/A	N/A	N/A	N/A	100%	100%	100%

### Output Indicators: Annual and Quarterly Targets

No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.2.1	Maintain a vacancy rate of not more than 7% of the total post establishment	Not more than 7%	Not more than 7%	Not more than 7%	Not more than 7%	Not more than 7%
1.2.2	Percentage implementation of the Human Capital Strategy	100%	10%	45%	80%	100%
1.2.3	Percentage implementation of the Information and Communication Technology (ICT) Strategy	100%	10%	45%	80%	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

Outcome	Outputs	Output Indicators	Annual targets					
			Audited Performance			Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 2022/23
	Creditors age analysis report	1.3.1 Percentage of payments made to creditors within 30 days	97%	97%	98%	100%	100%	100%
	Expenditure report	1.3.2 Percentage of expenditure in relation to Budget allocated	N/A	95%	94%	98%	98%	98%

### Output Indicators: Annual and Quarterly Targets

No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.3.1	Percentage of payments made to creditors within 30 days	100%	100%	100%	100%	100%
1.3.2	Percentage expenditure in relation to budget allocated	98%	20%	45%	70%	98%

### Explanation of planned performance over the medium-term period

Through the provision of effective support services, this programme will contribute to improve departmental performance and sound corporate governance.

The programme will also contribute to a capable, ethical and a developmental state by improving the capability of the CSPS and capacitating the Department both in terms of numbers and performance management. By reducing the vacancy rate and containing it below 7% the Department will be ensuring that what is committed in terms of service delivery can be achieved. In addition, by ensuring that all employees in the Department perform in accordance with the agreed standard and comply with the prescripts and policies of the public service, the performance agreements will be signed by all, will be moderated and performance assessments will be done timeously.

Furthermore, the implementation of the Human Capital Strategy and its operational excellence strategies such as Recruitment, Selection and Retention; Human Resource Development strategy; Employee Health and Wellness Strategy; Talent Management Strategy and the Employment Equity Implementation Strategy as well Performance Management System, and the ICT strategy will ensure the improvement of the overall performance of the CSPS.

## 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

Outcome	Outputs	Output Indicators	Annual targets					
			Audited Performance		Estimated Performance		MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Improved collaboration, coordination and integration on safety, crime and violence prevention with the three spheres of government	Signed Memoranda of Understanding	2.1.1 Number of Memorandum of Understanding (MoU) signed with stakeholders per year to build safer communities	0	2	2	2	2	2
		2.1.2 Number of workshops facilitated with provincial secretariats and municipalities on the establishment of Community Safety Forums (CSFs) per year	N/A	20	12	9	9	9
Improved community participation in the fight against crime	Reports/attendance register/minutes of the meeting	2.1.3 Number of provincial capacity-building workshops held on crime prevention policies per year	N/A	9	9	9	9	9
	Attendance registers/reports	2.1.4 Number of Anti-Crime Campaigns conducted per year	0	3	4	3	3	3

Outcome	Outputs	Output Indicators	Annual targets							
			Audited Performance				Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Improved community police relations	Monitoring reports on the implementation of CPF regulations/ standards	2.1.5 Number of monitoring reports on implementing Community Policing Forum (CPF) regulations/ standards approved by the Secretary for Police per year	N/A	N/A	2	2	2	2	2	

#### Output Indicators: Annual and Quarterly Targets

No.	Output indicators	Annual Targets	Q1	Q2	Q3	Q4
2.1.1	Number of Memorandum of Understanding (MoU) signed with stakeholders per year to build safer communities	2	-	1	-	1
2.1.2	Number of workshops facilitated with provincial secretariats and municipalities on the establishment of Community Safety Forums (CSFs) per year	9	2	3	3	1
2.1.3	Number of provincial capacity-building sessions held on crime prevention policies per year	9	2	3	3	1
2.1.4	Number of Anti-Crime Campaigns conducted per year	3	-	1	1	1
2.1.5	Number of monitoring reports on implementing Community Policing Forum (CPF) regulations/ standards approved by the Secretary for Police per year	2	-	1	-	1

### Sub-Programme 2.2: Community Outreach

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

#### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets					
			Audited Performance			Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 2022/23
Improved community participation in the fight against crime	Attendance registers/ reports	2.2.1 Number of Izimbizo/ public participation programs held with communities to promote community safety per year	3	7	9	8	8	8

#### Output Indicators: Annual and Quarterly Targets

No.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.2.1	Number of Izimbizo/public participation programs held with communities to promote community safety per year	8	2	2	2	2

#### Explanation of planned performance over the medium-term period

In the medium-term, the programme will focus on Anti-Crime Campaigns based on initiatives agreed upon with public private partners through signed working agreements or MoUs. The Anti-Crime Campaigns are based on program implementation initiatives that could be short, medium or long-term but focused on social crime prevention initiatives, such as responsible alcohol trade and use, campaign against gender-based violence and protection of vulnerable groups. The programme will also continue with planned public participation meetings wherein the Minister interfaces with the communities and community leaders on social problems experienced. In terms of intergovernmental relations, the programme is focused on structured community interaction through community safety forums and participation on community initiatives with involvement of local government on crime prevention programmes.

### 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.

#### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited Performance				Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Transformed and accountable police service	Approved policies on policing	3.1.1 Number of policies on policing submitted to the Secretary for Police Service for approval per year	3	1	2	3	1	1	1
	Approved research reports on policing	3.1.2 Number of research reports on policing approved by the Secretary for Police Service per year	2	2	2	2	1	1	1
Improved community participation in the fight against crime	Newsletters	3.1.3 Number of newsletters (gazette) published on Safer Spaces per year	-	-	1	1	1	1	1



Outcome	Outputs	Output Indicators	Annual targets						
			Audited Performance				Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved collaboration, coordination and integration on safety, crime and violence prevention with the three spheres of government	Approved Integrated Violence and Crime Prevention Strategy	3.1.4 Number of Integrated Violence and Crime Prevention strategies submitted to the Minister for approval	N/A	N/A	N/A	N/A	1	-	-
	Approved reports on facilitating implementation of the 2016 White Paper on Safety and Security	3.1.5 Number of reports on facilitating implementation of the White Paper on Safety and Security submitted to the Secretary for approval	N/A	N/A	N/A	N/A	1	1	1

#### Output Indicators: Annual and Quarterly Targets

No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.1.1	Number of policies on policing submitted to the Secretary for Police Service for approval per year	1	-	-	-	1
3.1.2	Number of research reports on policing approved by the Secretary for Police Service per year	1	-	-	-	1
3.1.3	Number of newsletters (gazette) published on Safer Spaces per year	1	-	-	-	1
3.1.4	Number of Integrated Violence and Crime Prevention strategies submitted to the Minister for approval	1	-	-	-	1
3.1.5	Number of reports on facilitating implementation of the White Paper on Safety and Security submitted to the Secretary for approval	1	-	-	-	1

**Purpose:** Provide legislative support services to the Minister.

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited Performance			Estimated Performance		MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Transformed and accountable police service	The Bills drafted for submission to the Minister	3.2.1 Number of Bills submitted to the Minister for Cabinet approval per year	1	4	3	2	2	2	2

### Output Indicators: Annual and Quarterly Targets

No.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.2.1	Number of Bills submitted to the Minister for Cabinet approval per year	2	-	-	1	1

### Explanation of planned performance over the medium-term period

The programme contributes to the outcomes by ensuring an improved and transformed SAPS and effective policing services to communities, through improved collaboration and integration of government and civil society services. It further contributes to a transformed and accountable police service through the provision of evidence-based policy advice and research services in order to enable the Minister of Police to enhance efficient and improved policing, aimed at the promotion of safer communities.

The Department also continues to provide legislative support services to the Minister as part of its core mandate. The outputs of the Sub-Programme on Legislation contribute to the outcome of a transformed and accountable police service by drafting Bills that are constitutionally compliant and operationally implementable. Considering the current capacity constraints, the programme plans to draft two Bills per annum.

#### 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

Outcome	Outputs	Output Indicators	Annual targets					
			Audited Performance			Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 2022/23
Transformed and accountable police service	Approved Oversight Reports	4.1.1 Number of Police Oversight Reports approved by the Secretary per year	21	65	1	2	4	2 2
	Approved SAPS trends analyses reports	4.1.2 Number of SAPS Trends Analyses Reports approved by the Secretary per year	2	2	1	1	1	1 1
	Approved SAPS Budget and Programme Performance Assessment Reports	4.1.3 Number of SAPS Budget and Programme Performance Assessment Reports approved by the Secretary per year	1	1	1	1	1	1 1
	Approved Assessments Reports on Complaints Management	4.1.4 Number of assessments reports on Complaints Management approved by the Secretary per year	3	1	2	2	2	2 2

Outcome	Outputs	Output Indicators	Annual targets						
			Audited Performance				Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22
Transformed and accountable police service	Approved reports on the implementation of IPID recommendations by SAPS	4.1.5 Number of reports on SAPS implementation of IPID recommendations approved by the Secretary per year	2	1	2	2	2	2	2
	Approved monitoring reports on the compliance and implementation of the Domestic Violence Act (98) by SAPS	4.1.6 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS approved by the Secretary per year	2	2	2	2	2	2	2
	Approved reports on the implementation and compliance to legislation and policies	4.1.7 Number of reports on the implementation of and compliance to legislation and policies approved by the Secretary per year	1	1	1	2	2	2	2
	Approved assessment reports on police conduct and integrity management	4.1.8 Number of assessment reports on police conduct and integrity approved by the Secretary for Police Service per year	1	1	1	1	1	1	1

Outcome	Outputs	Output Indicators	Annual targets					
			Audited Performance			Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Assessment reports issued on the functioning of the National Forensic DNA Database	4.1.9 Number of assessment reports on the functioning of the National Forensic DNA Database assessed per year	N/A	N/A	N/A	4	4	4

#### Output Indicators: Annual and Quarterly Targets

No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
4.1.1	Number of Police Oversight Reports approved by the Secretary per year	4	-	2	-	2
4.1.2	Number of SAPS Trends Analyses Reports approved by the Secretary per year	1	-	-	-	1
4.1.3	Number of SAPS Budget and Programme Performance Assessment Reports approved by the Secretary per year	1	-	-	1	-
4.1.4	Number of assessments reports on Complaints Management approved by the Secretary per year	2	1	-	1	-
4.1.5	Number of reports on SAPS implementation of IPID recommendations approved by the Secretary per year	2	1	-	1	-
4.1.6	Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS approved by the Secretary per year	2	1	-	1	-
4.1.7	Number of reports on the implementation of and compliance to legislation and policies approved by the Secretary per year	2	-	1	-	1
4.1.8	Number of assessment reports on police conduct and integrity management approved by the Secretary for Police Service per year	1	-	-	-	1
4.1.9	Number of assessment reports on the functioning of the National Forensic DNA Database assessed per year	4	1	1	1	1

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

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets							
			Audited Performance				Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Transformed and accountable police service	Approved assessment report on SAPS programmes	4.2.1 Number of assessment reports on SAPS programmes approved by the Secretary of the Police Service per year	N/A	1	1	1	1	1	1	1
	Approved evaluation reports on legislation and policies	4.2.2 Number of evaluation reports on legislation and policies approved by the Secretary for Police Service per year	N/A	1	1	1	1	1	1	1

#### Output Indicators: Annual and Quarterly Targets

No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
4.2.1	Number of assessment reports on SAPS programmes approved by the Secretary of the Police Service per year	1	-	-	-	1
4.2.2	Number of evaluation reports on legislation and policies approved by the Secretary for Police Service per year	1	-	-	1	-

#### Explanation of planned performance over the medium-term period


The focus of the programme will be on the assessment of the work done in the SAPS detective environment. Sub-Programme 4.1 will focus on the work of the detectives in its entirety, also looking at the implementation of the Detective Turnaround Strategy. The assessment will be complemented by the monitoring of the cases that are before courts. Sub-Programme 4.2 will focus on the assessment of the training for detectives. In addition the programme will continue to assess the conduct of the police through the monitoring of the management of the complaints against the police and the implementation of the IPID recommendations. Finally the programme will monitor the implementation of the Domestic Violence Act which also deals with issues relating to gender based violence. The reports will make recommendations that are meant to transform and improve the performance of the police.

## 3.2 Key risks and mitigations

**Table 2: Outcomes, Risks and Mitigations**

Outcome	Risk	Mitigating action
Improved community participation in the fight against crime.	Lack of cooperation from relevant stakeholders in the establishment of community safety structures.	To develop and sign a Memorandum of Understanding with COGTA and SALGA.
Improved community-police relations.	Dysfunctional CPFs due to lack of proper working relations with stakeholders, communities and police stations.	Implementation of the partnership strategy and framework.
Transformed and accountable police service.	Dependency on other stakeholders in the finalisation and implementation of legislation processes.	Early and continuous engagement with stakeholders.
Transformed and accountable police service.	Delays in drafting of legislation due to diversion from the core mandate and inadequate capacity and expertise.	Expansion of the Legislation Unit to cover the other legal matters required by the departments.
Transformed and accountable police service.	Poor management of information due to: <ul style="list-style-type: none"> <li>Inadequate implementation of knowledge and records management.</li> <li>Working in silos.</li> </ul>	<ul style="list-style-type: none"> <li>Raise awareness on the importance of Knowledge Management in the department.</li> <li>Provide information that will add value and knowledge that will help grow the organisation.</li> </ul>
Transformed and accountable police service.	Ineffective management of SaferSpaces Portal due to: <ul style="list-style-type: none"> <li>Lack of funding and resources for the SaferSpaces portal.</li> <li>Inadequate awareness and lack of buy-in from management.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure that the portal is taken over effectively by the Department.</li> <li>Allocation of resources for proper and effective management of the portal.</li> <li>To create awareness regarding the value of the portal.</li> </ul>
Improved collaboration, coordination, and integration on safety, crime and violence prevention with the three spheres of government.	Failure to finalise the integrated crime and violence prevention strategy due to a lack of collaboration with the 3 spheres of government.	To ensure continuous engagement with the JCPS cluster and other related structures to enhance collaboration.





Outcome	Risk	Mitigating action
Transformed and accountable police service.	Interruption of service delivery due to: <ul style="list-style-type: none"> <li>• The national state of disaster declared over the coronavirus pandemic.</li> <li>• The lack of a Business Continuity Plan (BCP).</li> <li>• The lack of a Disaster Recovery Plan (DRP).</li> </ul>	Development and implementation of the BCP and DRP.
Transformed and accountable police service.	Inability to fully provide oversight monitoring and evaluation reports over SAPS.	<ul style="list-style-type: none"> <li>• Enforcement of the CSPS Act and the Regulations.</li> <li>• Implementation of the White Paper on Policing and Safety and Security.</li> <li>• Implementation of the Monitoring and Evaluation Framework.</li> <li>• Engagement letter to be sent to SAPS detailing information and support required.</li> <li>• Regular meetings with relevant SAPS Management.</li> <li>• Provision of relevant training.</li> <li>• Targeted recruitment of staff.</li> </ul>

# PART D

## OVERVIEW OF 2020/21 BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) ESTIMATES



#### 4.1 Expenditure estimates

1. CIVILIAN SECRETARIAT FOR POLICE SERVICE									
Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate			
R thousand	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23	
	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000
1 Administration	40 497	52 010	53 072		63 783	69 412	73 965	77 183	
2 Inter-Sectoral Coordination and Strategic Partnerships	22 004	20 945	21 976		24 871	26 743	28 402	29 934	
3 Legislation and Policy Development	13 395	18 580	20 386		21 943	24 796	26 355	26 525	
4 Civilian Oversight, Monitoring and Evaluation	23 544	26 810	28 430		32 454	35 361	37 608	39 679	
<b>TOTAL</b>	<b>99 440</b>	<b>118 345</b>	<b>123 864</b>		<b>143 051</b>	<b>156 312</b>	<b>166 330</b>	<b>173 321</b>	
Change to 2019/20 budget estimate	-	-	-		-	(676)	(720)	-	
<b>Economic classification</b>									
<b>Current payments</b>	<b>98 270</b>	<b>114 294</b>	<b>122 758</b>		<b>144 751</b>	<b>154 967</b>	<b>164 919</b>	<b>171 079</b>	
<b>Compensation of employees</b>	<b>66 290</b>	<b>82 685</b>	<b>91 446</b>		<b>101 023</b>	<b>112 047</b>	<b>119 329</b>	<b>124 510</b>	
<b>Goods and services</b>	<b>31 980</b>	<b>31 446</b>	<b>31 312</b>		<b>39 888</b>	<b>42 236</b>	<b>44 870</b>	<b>46 569</b>	
of which:	-	-	-		-	-	-	-	
Administrative fees	124	22	37		51	51	56	60	
Advertising	2 071	829	875		1 300	2 478	1 541	1 599	
Assets less than the capitalisation threshold	85	419	59		405	281	437	454	
Audit costs: External	1 940	2 145	2 210		3 000	2 004	2 932	3 042	
Bursaries: Employees	245	395	627		400	800	273	284	
Catering: Departmental activities	826	533	405		1 683	1 002	1 950	2 024	
Communication (G&S)	1 553	1 315	1 414		1 934	2 091	1 999	2 073	
Computer services	6 270	8 343	8 352		10 238	4 251	10 475	10 877	

1. CIVILIAN SECRETARIAT FOR POLICE SERVICE									
Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate				
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
Consultants and professional services: Business and advisory services	1 155	2 027	624	1 274	1 019	838	871		
Consultants and professional services: Legal costs	2 322	938	-	-	-	-	-		
Contractors	682	137	17	291	743	462	480		
Agency and support/outsourced services					28				
Fleet services (including government motor transport)	181	346	562	274	148	303	315		
Inventory: Food and food supplies	-	-	-	-	-	-	-		
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-		
Consumable supplies	287	200	262	218	496	237	247		
Consumable: Stationery, printing and office supplies	867	1 751	1 683	1 541	1 627	1 533	1 591		
Operating leases	301	732	891	4 557	7 119	8 085	8 600		
Rental and hiring	43	7	-	-	-	-	-		
Transport provided: Departmental activity	320	-	-	-	-	-	-		
Travel and subsistence	10 394	9 375	11 036	10 632	15 240	12 081	12 322		
Training and development	651	644	790	534	723	204	212		
Operating payments	366	471	650	545	487	598	621		
Venues and facilities	1 297	817	818	1 011	1 648	866	897		
<b>Interest and rent on land</b>	-	<b>163</b>	-	-	-	-	-		
Interest (incl. interest on unitary payments (PPP))	-	163	-	-	-	-	-		
<b>Transfers and subsidies</b>	<b>311</b>	<b>946</b>	<b>127</b>	<b>413</b>	<b>208</b>	<b>210</b>	<b>218</b>		
Municipalities: Vehicle license	4	5	6	6	6	6	6		
Departmental agencies	-	-	102	189	202	204	212		

1. CIVILIAN SECRETARIAT FOR POLICE SERVICE									
Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate				
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
Households	307	941	19	218					
<b>Purchase of capital assets</b>	<b>859</b>	<b>3 105</b>	<b>979</b>	<b>1 727</b>	<b>1 821</b>	<b>1 921</b>	<b>2 024</b>		
Buildings and other fixed structures	22	-	-	-	-	-	-		
Machinery and equipment including vehicles	837	2 401	905	1 425	1 756	1 586	1 675		
Software and other intangible assets	-	704	74	302	65	335	349		
<b>Total</b>	<b>99 440</b>	<b>118 345</b>	<b>123 864</b>	<b>143 051</b>	<b>156 312</b>	<b>166 330</b>	<b>173 321</b>		

## 4.2 Reconciling performance targets with the Budget and MTEF

2. Administration									
Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate			
R thousand	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23	
	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000
Department Management	10 474	9 318	9 646		11 853	13 264	13 882	14 191	
Corporate Services	10 600	22 040	21 932		23 852	25 234	26 807	27 844	
Finance Administration	15 693	15 774	17 049		18 352	18 973	20 215	21 304	
Office Accommodation	-	732	891		4 557	7 056	7 858	8 364	
Internal Audit	3 730	4 146	3 554		5 169	4 885	5 203	5 480	
<b>Total</b>	<b>40 497</b>	<b>52 010</b>	<b>53 072</b>		<b>63 783</b>	<b>69 412</b>	<b>73 939</b>	<b>77 183</b>	
Change to 2019/20 budget estimate	-	-	-		-	(284)	(302)	-	
Economic classification									
<b>Current payments</b>	<b>39 845</b>	<b>50 676</b>	<b>52 241</b>		<b>62 744</b>	<b>68 431</b>	<b>72 939</b>	<b>76 107</b>	
<b>Compensation of Employees</b>	<b>28 953</b>	<b>36 647</b>	<b>39 491</b>		<b>43 036</b>	<b>47 509</b>	<b>50 554</b>	<b>52 871</b>	
<b>Goods and services (G&amp;S)</b>	<b>10 892</b>	<b>13 866</b>	<b>12 750</b>		<b>19 708</b>	<b>20 922</b>	<b>22 385</b>	<b>23 236</b>	
of which:	-	-	-		-	-	-	-	
Administrative fees	24	19	26		37	21	42	42	
Advertising	89	96	111		60	858	94	98	
Assets less than the capitalisation threshold	71	271	50		170	106	174	181	
Audit costs: External	1 329	1 157	1 130		1 500	1 205	1 271	1 319	
Bursaries: Employees	183	263	232		400	800	273	284	
Catering: Departmental activities	149	167	54		217	276	264	275	
Communication (G&S)	1 102	627	740		889	895	748	777	

2. Administration							
Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Computer services	2 551	5 819	5 425	6 538	2 949	6 381	6 627
Consultants and professional services: Business and advisory services	445	1 313	443	900	501	393	409
Consultants and professional services: Legal costs	2 322	-	-	-	-	-	-
Contractors	6	-	11	-	636	47	49
Agency and Support / outsourced services	-	-	-	-	28	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-
Fleet services (including government motor transport)	112	171	83	94	100	106	110
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Consumable supplies	164	111	189	129	353	141	147
Consumable: Stationery, printing and office supplies	197	642	526	655	732	652	677
Operating leases	277	732	891	4 557	7 119	8 085	8 600
Travel and subsistence	1 155	1 602	1 599	2 508	2 799	2 990	2 890
Training and development	185	400	520	534	723	180	187
Operating payments	175	161	227	172	285	241	250
Venues and facilities	356	315	493	348	536	303	314
Interest and rent on land	-	163	-	-	-	-	-
Transfers and subsidies	176	51	106	306	208	210	218
Municipalities: Vehicle license	3	4	4	6	6	6	6
Departmental agencies	-	-	102	189	202	204	212
Households	173	47	-	111	-	-	-

2. Administration								
Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate			
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>Purchase capital assets</b>	<b>476</b>	<b>1 283</b>	<b>725</b>	<b>733</b>	<b>773</b>	<b>816</b>	<b>858</b>	
Transport Equipment	-	-	-	-	-	-	-	
Buildings and other fixed structures	22	-	-	-	-	-	-	
Machinery and equipment including vehicles	454	951	651	493	520	550	581	
<b>Software &amp; other intangible assets</b>	<b>-</b>	<b>332</b>	<b>74</b>	<b>240</b>	<b>253</b>	<b>266</b>	<b>277</b>	
<b>Total</b>	<b>40 497</b>	<b>52 010</b>	<b>53 072</b>	<b>63 783</b>	<b>69 412</b>	<b>74 267</b>	<b>77 183</b>	



### Reconciling performance targets with the budget and MTEF

3. Intersectoral Coordination and Strategic Partnerships									
Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate			
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
Intergovernmental, Civil Society and Public-Private Partnerships	18 203	17 589	18 806	21 201	22 524	23 972	25 120		
Community Outreach	3 801	3 356	3 170	3 670	4 219	4 430	4 814		
<b>Total</b>	<b>22 004</b>	<b>20 945</b>	<b>21 976</b>	<b>24 871</b>	<b>26 743</b>	<b>28 402</b>	<b>29 934</b>		
Change to 2019/20 budget estimate	-	-	-	-	(112)	(119)	-		
Economic classification									
<b>Current payments</b>	<b>21 819</b>	<b>20 600</b>	<b>21 922</b>	<b>24 561</b>	<b>26 416</b>	<b>28 057</b>	<b>29 568</b>		
<b>Compensation of employees</b>	<b>13 330</b>	<b>15 288</b>	<b>15 413</b>	<b>17 275</b>	<b>18 720</b>	<b>19 937</b>	<b>21 144</b>		
<b>Goods and services</b>	<b>8 489</b>	<b>5 312</b>	<b>6 509</b>	<b>7 286</b>	<b>7 696</b>	<b>8 120</b>	<b>8 424</b>		
of which:									
Administrative fees	61	3	8	7	14	7	8		
Advertising	1 698	733	714	940	1 305	1 117	1 159		
Assets less than the capitalisation threshold	-	4	3	64	-	73	76		
Audit costs: External	-	266	273	500	200	559	580		
Bursaries: Employees	18	13	100	-	-	-	-		
Catering: Departmental activities	463	304	174	1 050	507	1 234	1 280		
Communication (G&S)	38	94	28	170	261	223	231		
Computer services	493	682	764	1 000	421	1 117	1 159		
Consultants and professional services: Business and advisory services	15	-	88	60	-	-	-		
Contractors	664	92	-	211	107	327	339		

### 3. Intersectoral Coordination and Strategic Partnerships

Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
R thousand	R'000	R'000	R'000		R'000	R'000	R'000	R'000
Fleet services	1	46	132		40	-	44	46
Inventory: Food and food supplies	-	-	-		-	-	-	-
Inventory: Fuel, oil and gas	-	-	-		-	-	-	-
Consumable supplies	67	12	41		16	43	17	18
Consumable: Stationery, printing and office supplies	68	462	396		176	163	197	204
Operating leases	-	-	-		-	-	-	-
Transport provided: Departmental activities	320	-	-		-	-	-	-
Travel and subsistence	3 913	2 444	3 485		2 698	4 250	2 944	3 054
Training and development	65	109	126		-	-	-	-
Operating payments	38	6	9		110	59	81	84
Rental and hiring	-	7	-		-	-	-	-
Venues and facilities	567	35	288		258	366	180	186
<b>Transfers and subsidies</b>	<b>47</b>	<b>165</b>	<b>19</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	47	165	19		-	-	-	-
<b>Payments for capital assets</b>	<b>138</b>	<b>180</b>	<b>35</b>		<b>310</b>	<b>327</b>	<b>345</b>	<b>366</b>
Machinery and equipment incl vehicles	138	78	35		310	327	345	366
Software and other intangible assets	-	102	-		-	-	-	-
<b>Total</b>	<b>22 004</b>	<b>20 945</b>	<b>21 976</b>		<b>24 871</b>	<b>26 743</b>	<b>28 402</b>	<b>29 934</b>

## Reconciling performance targets with the budget and MTEF

4. Legislation and Policy Development									
Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate			
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
Policy Development and Research	9 014	12 345	13 433	14 632	16 683	17 728	17 819		
Legislation	4 381	6 235	6 953	7 311	8 113	8 627	8 406		
<b>Total</b>	<b>13 395</b>	<b>18 580</b>	<b>20 388</b>	<b>21 943</b>	<b>24 796</b>	<b>26 355</b>	<b>26 525</b>		
Change to 2019/20 budget estimate	-	-	-	-	(114)	(122)	-		
Economic classification									
<b>Current payments</b>	<b>13 274</b>	<b>17 602</b>	<b>20 309</b>	<b>21 671</b>	<b>24 509</b>	<b>26 053</b>	<b>26 207</b>		
<b>Compensation of employees</b>	<b>10 234</b>	<b>12 535</b>	<b>15 626</b>	<b>16 480</b>	<b>19 028</b>	<b>20 270</b>	<b>20 208</b>		
<b>Goods and services</b>	<b>3 040</b>	<b>5 067</b>	<b>4 683</b>	<b>5 191</b>	<b>5 481</b>	<b>5 783</b>	<b>5 999</b>		
of which:	-	-	-	-	-	-	-		
Administrative fees	14	-	1	3	-	3	4		
Advertising	43	-	16	-	-	-	-		
Assets less than the capitalisation threshold	1	73	-	111	103	123	128		
Audit costs: External	-	399	312	500	406	551	571		
Bursaries: Employees	22	9	100	-	-	-	-		
Catering: Departmental activities	69	38	68	256	102	304	315		
Communication (G&S)	91	169	220	420	387	529	548		
Computer services	604	651	877	1 000	611	1 103	1 144		
Consultants and professional services: Business and advisory services	354	525	24	234	488	357	370		
Legal services	-	938	-	-	-	-	-		

4. Legislation and Policy Development							
Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Contractors	-	-	-	-	-	-	-
Fleet services (including government)	22	33	139	40	-	44	46
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Consumable supplies	23	10	16	29	74	31	32
Consumable: Stationery, printing and office supplies	400	408	384	454	522	401	416
Operating leases	-	-	-	-	-	-	-
Travel and subsistence	1 160	1 348	1 888	2 003	2 457	2 268	2 353
Training and development	141	21	110	-	-	-	-
Operating payments	55	273	400	79	79	69	72
Venue and facilities	41	172	128	80	252	-	-
<b>Transfers and subsidies</b>	<b>31</b>	<b>571</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Municipalities: Vehicle license	-	-	-	-	-	-	-
Households	31	571	-	-	-	-	-
<b>Purchase capital assets</b>	<b>90</b>	<b>407</b>	<b>77</b>	<b>272</b>	<b>287</b>	<b>302</b>	<b>318</b>
Machinery and equipment incl vehicles	90	309	77	272	287	302	318
Software and other intangible assets	-	98	-	-	-	-	-
<b>Total</b>	<b>13 395</b>	<b>18 580</b>	<b>20 386</b>	<b>21 943</b>	<b>24 796</b>	<b>26 355</b>	<b>26 525</b>

## Reconciling performance targets with the budget and MTEF

5. Civilian Oversight, Monitoring and Evaluation									
Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate			
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
Police Performance, Conduct and Compliance	13 443	15 231	16 838	15 524	17 284	18 169	19 321		
Policy and Programme Evaluations	3 720	4 874	4 469	5 454	5 787	6 143	6 512		
Information Management	486	-	813	2 212	1 379	1 723	1 825		
Office of the Directorate for Priority Crime Investigation Judge	5 231	4 663	4 032	5 843	7 080	7 499	7 698		
National Forensic Oversight and Ethics Board	664	2 042	2 278	3 421	3 831	4 074	4 323		
<b>Total</b>	<b>23 544</b>	<b>26 810</b>	<b>28 430</b>	<b>32 454</b>	<b>35 361</b>	<b>37 608</b>	<b>39 679</b>		
Change to 2019/20 budget estimate	-	-	-	-	(166)	(177)	-		
<b>Economic classification</b>									
<b>Current payments</b>	<b>23 332</b>	<b>25 416</b>	<b>28 286</b>	<b>31 935</b>	<b>34 927</b>	<b>37 150</b>	<b>39 197</b>		
<b>Compensation of employees</b>	<b>13 773</b>	<b>18 215</b>	<b>20 916</b>	<b>24 232</b>	<b>26 790</b>	<b>28 568</b>	<b>30 287</b>		
<b>Goods and services</b>	<b>9 559</b>	<b>7 201</b>	<b>7 370</b>	<b>7 703</b>	<b>8 137</b>	<b>8 582</b>	<b>8 910</b>		
of which:	-	-	-	-	-	-	-		
Administrative fees	25	-	2	4	16	4	6		
Advertising	241	-	34	300	315	330	342		
Assets less than the capitalisation threshold	13	71	6	60	72	67	69		
Audit costs	611	323	495	500	193	551	572		
Bursaries: Employees	22	110	195	-	-	-	-		
Catering: Departmental activities	145	24	109	160	117	148	154		
Communication (G&S)	322	425	426	455	548	499	517		

5. Civilian Oversight, Monitoring and Evaluation							
Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Computer services	2 622	1 191	1 286	1 700	270	1 874	1 947
Consultants and professional services: Business and advisory services	341	189	69	80	30	88	92
Contractors	12	45	6	80	-	88	92
Fleet services (including government)	46	96	208	100	48	109	113
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Consumable supplies	33	67	16	44	26	48	50
Consumable: Stationery, printing and office supplies	202	239	377	256	210	283	294
Operating leases	24	-	-	-	-	-	-
Rental and hiring	43	-	-	-	-	-	-
Travel and subsistence	4 166	3 981	4 064	3 423	5 734	3 879	4 025
Training and development	260	114	50	-	-	24	25
Operating payments	98	31	14	186	64	207	215
Venues and facilities	333	295	13	355	494	383	397
<b>Transfers and subsidies</b>	<b>57</b>	<b>159</b>	<b>2</b>	<b>-</b>		<b>-</b>	<b>-</b>
Municipalities: Vehicle license	1	1	2	-		-	-
Households	56	158	-	107		-	-
<b>Purchase capital assets</b>	<b>155</b>	<b>1 235</b>	<b>142</b>	<b>412</b>	<b>434</b>	<b>458</b>	<b>482</b>
Machinery and equipment incl vehicles	155	1 063	142	350	369	389	410
Software and other intangible assets	-	172	-	62	65	69	72
<b>Total</b>	<b>23 544</b>	<b>26 810</b>	<b>28 430</b>	<b>32 454</b>	<b>35 361</b>	<b>37 608</b>	<b>39 679</b>

# PART E

## TECHNICAL INDICATOR DESCRIPTIONS



## Administration: Department Management

Indicator Title	1.1.1 Number of joint consultative IPID / Secretariat forum meetings held per year in compliance with the Civilian Secretariat for Police Service Act, 2011
Definition	The primary objective of this indicator is to facilitate closer cooperation between the CSPA and IPID, and to discuss, amongst others, issues relating to trends, recommendations and the implementation of such recommendations by SAPS.
Source of data	CSPA and IPID reports
Method of calculation or Assessment	Simple count
Means of verification	Attendance registers, minutes of the meetings
Assumptions	The consultative forum meetings take place regularly
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	Improved relations between CSPA and IPID
Indicator responsibility	Programme Manager

## Administration: Corporate Services

Indicator Title	1.2.1 Maintain a vacancy rate of not more than 7% of the total post establishment
Definition	To ensure that the Department's vacancy rate is maintained within the acceptable levels.
Source of data	Quarterly Reports
Method of calculation / Assessment	$\frac{\text{Number of vacancies}}{\text{Total Number of approved posts}} \times 100$
Means of verification	Quarterly reports
Assumptions	The data is reliable, relevant, valid and timely
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Performance	Less than 5% vacancy rate
Indicator responsibility	Programme Manager



Indicator Title	1.2.2 Percentage implementation of the Human Capital Strategy
Definition	The indicator aims to improve organisational performance and efficiency.
Source of data	HR Reports
Method of calculation / Assessment	$\frac{\text{Number of activities achieved in the implementation plan}}{\text{Total Number of planned activities}} \times 100$
Means of verification	Quarterly reports
Assumptions	The data is reliable, relevant, valid and timely
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	Full implementation of the Human Capital Strategy
Indicator responsibility	Programme Manager

Indicator Title	1.2.3 Percentage implementation of the Information and Communication Technology (ICT) Strategy
Definition	This indicator measures the level and extent of implementation of ICT strategy.
Source of data	Quarterly Progress Reports
Method of calculation / Assessment	$\frac{\text{Number of activities achieved}}{\text{Total Number of planned activities}} \times 100$
Means of verification	Quarterly reports
Assumptions	The existing stored data to be reliable, relevant, valid and timely
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Performance	Full implementation of the ICT Strategy
Indicator responsibility	Programme Manager

Indicator Title	1.3.1 Percentage of payments made to creditors within 30 days
Definition	Percentage of payments made to creditors is measured from date of receipt of invoice until date of deposit into 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	Percentage
Means of verification	Computer generated reports
Assumptions	Performance preferred to be higher than quarterly target. Only payments to creditors
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (Year to date)
Reporting Cycle	Quarterly
Desired Performance	100%
Indicator Responsibility	Programme Manager

Indicator Title	1.3.2 Percentage of expenditure in relation to budget allocated
Definition	Measure the percentage of spending in relation to the quarterly cash flow projections of the department
Source of data	Computer generated reports, spreadsheets and presentations
Method of Calculation / Assessment	Percentage
Means of verification	Computer generated reports, spreadsheets and presentations
Assumptions	Deviation of 2% above or below quarterly target acceptable. Adjusted Estimate of National Expenditure might positive or negative influence percentage of spending in 3 <sup>rd</sup> and 4 <sup>th</sup> quarter
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (year to date)
Reporting Cycle	Quarterly
Desired Performance	Quarterly percentage as required
Indicator Responsibility	Programme Manager

## Inter-Sectoral Coordination and Strategic Partnerships: Intergovernmental, Civil Society and Public-Private Partnerships

Indicator Title	2.1.1 Number of memorandum of understanding (MoU) signed with stakeholders per year to build safer communities
Definition	Working agreement between the Department and its stakeholders to work in partnerships on crime prevention initiatives. The MoUs include cooperation and collaboration extending to other units and external stakeholders in the department. The MoUs will be signed with among others CBOs, FBOs, etc.
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)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Bi-annually
Desired Performance	Strengthened partnerships with organised civil society structures in the fight against crime.
Indicator Responsibility	Programme Manager

Indicator Title	2.1.2 Number of workshops facilitated with Provincial Secretariats and municipalities on the establishment of CSFs per year
Definition	The indicator is about providing guidance to local, district and metro municipalities on building safer communities while establishment of CSFs
Source of data	CSF stakeholders (for example, Justice Crime Prevention and Security Cluster (JCPS), Provincial Secretariat SALGA, municipalities, etc.)
Method of Calculation / Assessment	Simple count
Means of verification	Attendance Registers
Assumptions	Reliable, valid and timely information
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Desired performance: accelerated number of CSFs initiatives implemented. Fully established and functional CSFs.
Indicator Responsibility	Programme Manager

Indicator Title	2.1.3 Number of provincial capacity building workshops held on crime prevention policies per year
Definition	Promote stakeholder awareness (JCPS Cluster and others) on crime prevention policies, which may include White paper on Policing; White Paper on Safety and Security; CSF Policy; CSF Implementation Guidelines and CSPS.
Source of data	Reports from stakeholders (for example, JCPS Cluster, Provincial Secretariat, municipalities, etc.)
Method of Calculation / Assessment	Simple count
Assumptions	Reliable, valid and timely information
Means of verification	Reports / attendance register / minutes
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Well informed community representatives on safety and security issues.
Indicator Responsibility	Programme Manager

Indicator Title	2.1.4 Number of Anti-Crime Campaigns conducted per year
Definition	To promote collaboration among stakeholders on anti-crime campaigns that include among others campaign against gender-based violence, festive season campaign, campaign on safety and security in institutions of learning, campaign on responsible alcohol trade and use in communities.
Source of data	Provincial Secretariats, SAPS, other national departments, BACSA, SABRIC, MTN, SAB MILLER, Aware!org, civil society organizations and communities
Method of Calculation / Assessment	Simple count
Assumptions	It is assumed that the anti-crime campaigns conducted will have impact on social crime prevention initiatives in communities
Means of verification	Attendance registers, reports
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Social crime prevention impact, improved community police relations, improved collaboration between the community, business and police
Indicator Responsibility	Programme Manager

Indicator Title	2.1.5 Number of monitoring reports on implementing CPF regulations/standards approved by the Secretary for Police Service per year
Definition	To oversee the uniform application of the standards
Source of data	CSPS Act; CPF reports; reports from the Provincial Secretariats
Method of Calculation / Assessment	Simple count
Assumptions	The data gathered is reliable and timely
Means of verification	Monitoring reports on the implementation of CPF regulations/standards
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Bi-annually
Desired Performance	Empowered CPFs to conduct local oversight over the police.
Indicator Responsibility	Programme Manager

### *Inter-Sectoral Coordination and Strategic Partnerships: Community Outreach*

Indicator Title	2.2.1 Number of Izimbizo/public participation programmes held with communities to promote community safety per year
Definition	Platform for dialogue on crime prevention initiatives between the community and the Ministry 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	Attendance registers, reports
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Improved community police relations, improved collaboration between the community, business and police
Indicator Responsibility	Programme Manager

Indicator Title	3.1.1 Number of policies on policing submitted to the Secretary for Police Service for approval per year
Definition	Development of phase three of the E-Policing policy framework
Source of data	Research, reports and inputs from key stakeholders (SAPS, Municipal Police Service, MECs, SALGA, MPS, COGTA, IPID, JCPS cluster)
Method of Calculation / Assessment	Simple count
Assumptions	Cooperation of key stakeholders to reach consensus
Means of verification	Submitted policy to the Secretary
Disaggregation of beneficiaries (where applicable)	Law Enforcement, JCPS cluster and Home Affairs
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	100% of actual performance
Indicator Responsibility	Programme Manager

Indicator Title	3.1.2 Number of research reports on policing approved by the Secretary for Police Service per year
Definition	Research on whether SAPS is executing its Constitutional mandate
Source of data	Primary and secondary data
Method of Calculation / Assessment	Simple count
Assumptions	Timely access to data
Means of verification	Approved research report
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Annually
Desired Performance	100% of actual performance
Indicator Responsibility	Programme Manager

Indicator Title	3.1.3 Number of newsletters (gazette) published on Safer Spaces per year
Definition	<ul style="list-style-type: none"> <li>To create an information and knowledge-sharing platform that will assist in improving safety conditions at local government level to implement interventions that can help prevent violence and crime.</li> <li>To educate and empower communities on the prevention and management of violence and crimes.</li> </ul>
Source of data	Saferspaces Portal, Knowledge Management Database, Community safety and violence prevention practitioners within government, civil society and academia
Method of Calculation / Assessment	Simple count
Assumptions	Source of data is valid and reliable for achieving crime prevention information for the use by communities. The information is gathered from reputable sources i.e. research institutes and material published in the peer reviewed publications.
Means of verification	Published newsletters
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Annually
Desired Performance	To reach all the communities that have limited access to technology.
Indicator Responsibility	Programme Manager

Indicator Title	3.1.4 Number of Integrated Violence and Crime Prevention strategies submitted to the Minister for approval
Definition	<ul style="list-style-type: none"> <li>The purpose of the indicator is to support the broader objective of building safer communities, as highlighted in the NDP and White Papers.</li> <li>To ensure optimal coordination and alignment in policing and safety across the three spheres of government, to achieve greater impact on safety.</li> </ul>
Source of data	Research reports, primary and secondary data and inputs from key stakeholders (SAPS, Municipal Police Service, MECs, SALGA, COGTA and JCPS cluster)
Method of calculation / Assessment	Simple count
Assumptions	It is assumed that the secondary and primary data gathered from various sources is valid, reliable
Means of verification	Strategy submitted to the Secretary
Disaggregation of beneficiaries (where applicable)	SAPS, COGTA, DSD, Local Government and communities
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired Performance	100% of actual performance
Indicator responsibility	Programme Manager

Indicator Title	3.1.5 Number of reports on facilitating the implementation of the WPSS submitted to the Secretary for Police Service per year
Definition	Facilitate the implementation of WPSS to contribute in enhancing an ethical and professional SAPS towards advancing democratic policing and safety in South Africa.
Source of data	Primary and secondary data
Method of calculation / Assessment	Simple count
Assumptions	Timely access to data and stakeholders
Means of verification	Draft report on facilitating the implementation of WPSS
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Annually
Desired Performance	100% of actual performance
Indicator responsibility	Programme Manager

## Legislation

Indicator Title	3.2.1 Number of Bills submitted to the Minister for Cabinet approval per year
Definition	<p>These Bills seek to improve the legal framework to enhance effective policing:</p> <ul style="list-style-type: none"> <li>Firearms Control Amendment Bill, Controlled Animals and Animal Products Bill, Protection of Constitutional Democracy Against Terrorist and Related Matters Amendment Bill, South African Police Service Amendment Bill, Second Hand Goods Amendment Bill.</li> </ul>
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 judgments, Reports of Commissions of Inquiry, the media and customer surveys.
Method of calculation / Assessment	Simple count
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.
Means of verification	Draft Bills
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Bi-annually
Desired Performance	Reduction of crime, improved relations between the police and communities, reduction of civil claims against the Minister of Police and others.
Indicator responsibility	Programme Manager



## Civilian Oversight, Monitoring and Evaluation: Police Performance, Conduct and Compliance Monitoring

Indicator Title	4.1.1 Number of SAPS Oversight Reports approved by the Secretary per year
Definition	The indicator refers to report produced by exercising the civilian oversight function of the CSPA towards improving police performance and service delivery. The reports will be compiled based on the National Monitoring Tool (NMT), Minister's priorities, SONA pronouncements and other related sources.
Source of data	Primary Data collected from SAPS and Secondary data from any relevant source.
Method of Calculation / Assessment	Simple count
Assumptions	Availability of relevant, accurate and reliable data
Means of verification	Approved SAPS oversight Reports
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Bi-annually
Desired Performance	Two bi-annual reports developed
Indicator Responsibility	Programme Manager

Indicator Title	4.1.2 Number of SAPS Trends Analyses Reports approved by the Secretary per year
Definition	The indicator refers to a report produced to reflect compliance trends with regard to the implementation of and compliance by the SAPS with policy directives and instructions based on the monitoring and evaluation reports.
Source of data	Primary Data collected from SAPS and Secondary data from any relevant source.
Method of Calculation / Assessment	Simple count
Assumptions	Availability of relevant, accurate and reliable data
Means of verification	Approved Trends Analyses Reports
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	One Trends Analysis report produced
Indicator Responsibility	Programme Manager

Indicator Title	4.1.3 Number of SAPS Budget and Programme Performance Assessment Reports approved by the Secretary per year
Definition	This indicator refers to a report that gives an account of how SAPS utilizes the allocated budget pertaining to government and Minister's priorities; and how the SAPS is achieving the planned performance targets.
Source of data	Monthly Expenditure Reports (MER), Quarterly Performance Reports (QPR) and Annual Report (AR) from the SAPS.
Method of Calculation / Assessment	Simple count
Assumptions	Availability of relevant, accurate and reliable records
Means of verification	Approved SAPS budget and Programme Performance Assessment Reports
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	One SAPS Budget and Programme Performance Assessment Report
Indicator Responsibility	Programme Manager

Indicator Title	4.1.4 Number of assessment reports on Complaints Management approved by the Secretary for Police Service per year
Definition	This indicator assesses the ability of SAPS to receive and deal with the complaints against its members. The data for this indicator covers a period of six months per reporting period.
Source of data	CSPS and SAPS complaints data bases
Method of Calculation / Assessment	Simple count
Assumptions	The data bases are up-to-date and accurate and the availability of relevant stakeholders
Means of verification	Approved assessment reports on Complaints Management
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Bi-annually
Desired Performance	Two bi-annual reports
Indicator Responsibility	Programme Manager

Indicator Title	4.1.5 Number of reports on SAPS implementation of IPID recommendations approved by the Secretary for Police Service per year
Definition	This indicator seeks to measure the extent of implementation of IPID recommendations by SAPS. The data for this indicator covers a period of six months per reporting period.
Source of data	Report of IPID Recommendations as tabled by the IPID to Secretary for Police Service and SAPS.
Method of Calculation / Assessment	Simple count
Assumptions	Comprehensive and accurate reports submitted by IPID and SAPS
Means of verification	Approved reports on SAPS Implementation of Independent Police Investigative Directorate (IPID) Recommendations by SAPS
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Bi-annually
Desired Performance	Two bi-annual reports
Indicator Responsibility	Programme Manager

Indicator Title	4.1.6 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS approved by the Secretary per year
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	Delays in receiving information from SAPS and data inaccuracies will impact on timeous achievement of the indicator
Means of verification	Approved Monitoring reports on compliance and implementation of the DVA (98) by SAPS
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Bi-Annually
Desired Performance	Improved compliance and implementation of the DVA
Indicator Responsibility	Programme Manager

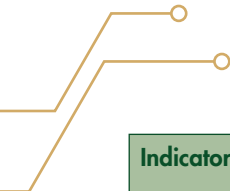
Indicator Title	4.1.7 Number of reports on the implementation and compliance to legislation and policies approved by the Secretary per year
Definition	Two projects will be conducted, in order to: <ul style="list-style-type: none"> <li>• Monitor the status of implementation of the Sexual Offences and Related Matters Amendment Act, 72 of 2007(SORMA), focusing on the performance of the FCS units.</li> <li>• Assess the overall status of implementation of all pieces of legislation administered by the Minister of Police.</li> </ul>
Source of data	Monitoring and evaluation tools, SAPS internal policies and implementation plans, and reports from SAPS and other government and civil society organisations
Method of Calculation / Assessment	Simple count
Assumptions	Lack of access to key information will affect the quality of report.
Means of verification	Approved report on the implementation and compliance to legislation and policies
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Bi – annual
Desired Performance	Improved police performance and implementation of legislation and policies
Indicator Responsibility	Programme Manager

Indicator Title	4.1.8 Number of assessment reports on police conduct and integrity management approved by the Secretary for Police Service per year
Definition	This indicator is meant to give a report on how SAPS is managing issues pertaining to conduct and integrity.
Source of data	Reports from SAPS
Method of Calculation / Assessment	Simple count
Assumptions	Availability of relevant and accurate source documents and stakeholders
Means of verification	Assessment reports produced on police conduct and integrity management
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	One report on police conduct and integrity management
Indicator Responsibility	Programme Manager

Indicator Title	4.1.9 Number of reports on the functioning of the National Forensic DNA Database assessed per year
Definition	A fully functional DNA database that complies with applicable norms and standards
Source of data	SAPS Forensic Science Service (FSS)
Method of Calculation / Assessment	Simple count
Assumptions	Access to the DNA database
Means of verification	Assessment reports issued on the functioning of the National Forensic DNA Database
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Four reports are produced
Indicator Responsibility	Programme Manager

### *Civilian Oversight, Monitoring and Evaluation: Policy and Programme Evaluations*

Indicator Title	4.2.1 Number of assessment reports on SAPS programmes approved by the Secretary of the Police Service per year
Definition	Number of assessment reports on the efficiency and effectiveness of SAPS detective training programme(s)
Source of data	Questionnaires, interviews and document analysis at SAPS Training Academies.
Method of Calculation / Assessment	Simple count
Assumptions	Availability of relevant and accurate source documents
Means of verification	Approved assessment reports
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	One assessment report submitted on time to determine the relevance and extent of implementation of the SAPS detective training programme(s).
Indicator Responsibility	Programme Manager



Indicator Title	4.2.2 Number of evaluation reports on legislation and policies approved by the Secretary for Police Service per year
Definition	Number of evaluation reports on the implementation of the Criminal Law Amendment Act 37 of 2013 (DNA Act). The evaluation is undertaken to determine the extent of implementation of the DNA Act.
Source of data	Questionnaires, interviews and document analysis at SAPS Forensic Services, Supply Chain Management and Technology Management Services divisions.
Method of Calculation / Assessment	Simple count
Assumptions	Availability of relevant and accurate source documents
Means of verification	Approved evaluation reports
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Evaluation report submitted on time determining the extent of implementation of the Criminal Law Amendment Act 37 of 2013 (DNA Act).
Indicator Responsibility	Programme Manager



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