

2024/25 ANNUAL PERFORMANCE PLAN

Civilian Secretariat for Police Service



**civilian secretariat
for police service**

Department:
Civilian Secretariat for Police Service
REPUBLIC OF SOUTH AFRICA



The APP 2024/25 of the Department Civilian Secretariat for Police Service is compiled with the latest available information to the Department.

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NATIONAL DEPARTMENT:
CIVILIAN SECRETARIAT FOR POLICE SERVICE
2024/25 ANNUAL PERFORMANCE PLAN

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EXECUTIVE AUTHORITY STATEMENT



GENERAL BH CELE, MP

The 2020 – 2025 planning cycle has been a period of learning, redefinition and repositioning in terms of the orientation of policing and oversight. We have proven our resilience as a sector, having endured through a pandemic that transformed the nature of our response capabilities as a country, and having emerged with renewed vigour to continue the pursuit of halving crime and building safer communities by 2030. Many demands were placed on this sector, by default, oftentimes as a result of the inadequacies of other sectors in dealing decisively with the socio-economic factors that exacerbate crime and criminality at both a superficial and structural level. We, however, remained resolute in our determination to ensure a positive trajectory

in the attainment of the country's development goals in as far as safety and security is concerned. Among the key contributions we made over the five-year period in this regard, includes the development of an Integrated Crime and Violence Prevention Strategy (ICVPS), a now Cabinet-approved luminaire that aims to coalesce the efforts of all in the co-creation of a society that takes collective and intentional responsibility for its own safety.

We have also made significant inroads in terms of strengthening the relationship between the police and communities, in line with Presidential directives and commitments made in the medium-term strategic framework (MTSF). What has remained clear over the medium-term (and beyond) is that the persistence of crime cannot be adequately curbed if Government, business, civil society formations and communities do not join hands and coalesce around this collective end-goal of all South Africans feeling and being safe. As such, several community-led safety initiatives have been launched, and the focus has largely also been on capacitating and empowering community safety structures, such as Community Safety Forums (CSFs) and Community Policing Forums (CPFs). An unprecedented R70 million was allocated to all provinces to provide for the strategic and operational needs of CPFs, covering a wide spectrum of resources needed for them to carry out their work on the ground. Guidelines for the effective utilisation of these funds were also compiled and distributed to provinces accordingly; and were utilised as a basis for monitoring compliance by provinces in this regard. The synergies created through these collaborations have not only served to enhance community safety and improve levels of trust; but have also fostered a sense of shared responsibility and commitment among all stakeholders. As the Department continues with the assessment of the utilisation of SAPS' financial resources towards Ministerial and critical policing priorities; the aim is to also keep a close eye on the effective utilisation of the allocated CPF funds.

In his reflections during the 2024 State of the Nation Address, the President reiterated *that a professional, well-trained and properly resourced police [service], working closely with communities, will make [the] country a safer place*. He further reminded the nation that during this administration, the emphasis has been on equipping law enforcement agencies, which had previously been systematically weakened, to do their work effectively. A transformed, accountable and professional police service has been at the centre of our pursuit; hence we dedicated our efforts on the development of policies, strategies and laws geared towards inculcating democratic principles into the overall approach to policing in the country. The National Policing Policy (NPP), developed by the Civilian Secretariat, envisions a South Africa that enjoys a police service that elicits respect and that is committed to ensuring the safety of all people in South Africa by way of the police effectively executing their constitutional mandate. The NPP outlines the posture, philosophy and doctrine for policing in a democratic state. The aim is to review the policing policy framework and make the necessary policy proposals that will fast track the transformation

and professionalisation of the SAPS in order to bring about safer communities, improved socio-economic development, and social cohesion. With the conclusion of broad consultations with key stakeholders across the country, including provisions for written submissions through the Gazette process, it is envisaged that the 2024/25 financial year will see the commencement of the implementation of the NPP in earnest. This watershed policy instrument also marks the fulfilment of our constitutional obligations in this regard.

During an election period, the strategic certainty brought about by a stable regulatory environment cannot be overstated. The CSPA has remained consistent in terms of the development and review of constitutionally-compliant legislation that contributes to the effectiveness of the criminal justice system; including the assessment and review of prescripts that, although well-intended, inadvertently hamper police service delivery. Since the beginning of the five-year period, a number of key safety and security-related Bills have been passed into law, including those that contributed to economic recovery during the post-COVID period. As we draw this current planning cycle to a close, we are confident that a firm foundation has been laid to help the sector navigate a landscape of uncertainty and dynamic shifts, and enable the adaptation of our safety strategies to address emerging challenges and maximise emerging opportunities within the confines of a comprehensive legal framework. The Department's focus for 2024/25 - guided by the country's legislative programme - will be on the finalisation of the Second Hand Goods Amendment Bill; Firearms Control Amendment Bill; and the Stock Theft Amendment Bill; amongst others.

In the previous financial year, a country-wide Police Station Census was concluded; the aim of which was basically to determine the state of policing through the collection of critical information on areas affecting policing at that level. The findings and strategic outcomes emanating from this study are set to direct the course of planning for policing and oversight over the next five-year period, and ensure that targeted interventions developed will be based on evidence. The research and evaluations that the Department will undertake during the 2024/25 financial year, are also informed in large part by the census outcomes. The assessment of the effectiveness of SAPS' fleet management programme is one such study that will further unpack the root causes of some of the challenges experienced at station level.

As we reflect on the final year of the current planning cycle, it is evident that the journey has been characterised by diligence, adeptness, and a steadfast commitment to Government's vision of a safer South Africa. The culmination of the medium-term period is more than a mere conclusion; it is in essence a testament of the collective efforts, strategic foresight, and resilience of all stakeholders involved; including the continued effectiveness of civilian oversight. Heading into a transition period does not imply that tackling crime and insecurity will cease to be an apex priority. In fact, it is anticipated that pockets of discontent may arise here and there, as is typical of an election year; however, the country is assured of our preparedness as a sector to adequately address these within the context of a strong regulatory framework. The 2024/25 APP thus represents a clear roadmap for excellence, consistency, and success even through transition. As such, I hereby endorse the Annual Performance Plan of the Civilian Secretariat for Police Service.



GENERAL BH CELE, MP
MINISTER OF POLICE

Date:

18/03/2024

ACCOUNTING OFFICER STATEMENT



MR ST SIBUYI

The 2024/25 financial year marks a significant transition period which straddles the sixth and seventh administrations and their related medium-term plans. With the national elections scheduled for the first quarter of the financial year, it is prudent for us to plan with the potential impact of this period on our policies and priorities. As a Department, we are cognisant of the fact that the transition could bring about both opportunities and challenges as the seventh administration steps in and implements its development agenda. The Minister has alluded to the solid foundation that we have laid over the past five years in terms of ensuring strategic certainty as a sector; and as such, we approach this period with confidence and continued

commitment towards the implementation of the vision articulated in the National Development Plan (NDP) and the MTSF, *wherein all people in South Africa feel and are safe*.

The 2024 Annual Performance Plan is a culmination of an in-depth analysis of the Department's performance over the medium-term period, based on, amongst others, the performance of our indicators from the start of the planning period to date; Internal Audit reviews; assessment outcomes of the past three APPs, emanating from the Department of Planning, Monitoring and Evaluation (DPME); budget trends; and our contribution to national priorities. This planning process demonstrated that the approach articulated in our revised 2020–2025 Strategic Plan – in the form of an emergent theory of change – has started to yield fruits by addressing previous issues of misalignment (where applicable) and creating a pathway for us to deliver impactful results and contribute towards the desired outcome of a transformed and accountable police service, amongst others.

This APP is also representative of the final phase of the 2019–2024 MTSF period; which not only presents an opportunity to take stock of our milestones, but to also consolidate our efforts to achieve the remaining commitments we set at the commencement of the five-year planning period. We do this, whilst also taking particular pride in the fact that as the Civilian Secretariat, we managed to achieve both our MTSF targets and associated interventions ahead of the end of the MTSF period. The MTSF had placed under our purview the responsibility of finalising the Integrated Crime and Violence Prevention Strategy, and conducting perception surveys to measure the impact of police visibility on the reduction of crime and the level of satisfaction of victims' interaction with the police. This was in line with the outcome envisaged in Priority 6 of the MTSF to increase feelings of safety in communities. The Minister has, in various platforms, advocated for the integration of the ICVPS into the work of other sectors and clusters in order to ensure that all stakeholders play their part before societal ills become policing problems. This is on account of the fact that the ICVPS provides an overarching strategy for crime and violence prevention through a "*whole of government and whole society*" approach. As is the case for all departments across the three spheres of government, the role of the CSPS in implementing the Strategy is also clearly defined as part of its six pillars. For the 2024/25 financial year, the Department will produce a progress report outlining activities undertaken in terms of the part we are expected to play in implementing this Strategy. Furthermore, the Department will continue to play an advocacy role to facilitate the implementation of this Strategy across the board, in consultation with other stakeholders.

The end of COVID also meant a renewed focus on the fulfilment of our people-centred mandate in the conventional way that we are accustomed to. Minister mentioned the issue of strengthening community-police relations as one of our key milestones; and undoubtedly, we could only have achieved this through the rigorous implementation of a comprehensive Partnership Strategy and Framework. The Partnership Strategy has enabled us to expand our reach in communities and has remained an integral part of mobilising key role players in the fight against crime. In the previous financial year, the Department managed to implement community-centred initiatives emanating from memoranda of understanding (MOU) with strategic partners and NGOs. With a view of encouraging community participation in facilitating their own safety, we also conducted a number of capacity building workshops in different provinces to promote awareness on crime prevention policies and programmes; along with public participation programmes covering a wide spectrum of topical issues. We are geared to continue on this trajectory for 2024/25, with particular emphasis on community engagements and supporting community safety structures, such as CPFs and CSFs.

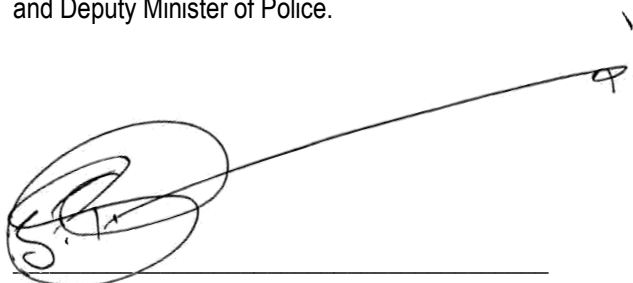
The President referred to the *other major challenge [that] we had to address [over this period]; that is, gender-based violence and femicide (GBVF), characterised as the second pandemic*. Amongst our key oversight roles, the CSPA is mandated to monitor and evaluate SAPS' compliance with the Domestic Violence Act (DVA), and engage with civil society organisations to develop interventions to improve SAPS' response to GBVF. In support of the fight against GBVF over the medium-term period, the Department continued to monitor the implementation of the Ministerial Six-Point Plan on GBV. Furthermore, in line with Pillar 2 of the National Strategic Plan (NSP) on GBVF, we also embarked on campaigns to educate communities on SAPS' response to reported GBV cases, with a view to empower them to understand the reporting process, understand the assistance provided by various entities within the criminal justice system, and informing them of what to do in the event of insufficient responsiveness provided by the police. As part of his priority focus areas, the Minister called on us to continue to focus on monitoring the functionality of the forensic science laboratories (FSLs) and adopt an interventionist approach with respect to the reduction of DNA backlogs, in order to make a more meaningful impact to the fight against GBVF. We saw this approach yielding the desired results in terms of a significant reduction of the backlog from the reported high numbers at the start of the five-year cycle. In continuing to contribute towards enhancing the implementation of the NSP on GBVF, the Department will continue to host anti-crime campaigns focused on GBVF; and will also continue to assess the compliance to the DVA by SAPS, as well as to recommend disciplinary steps for non-compliance to the Act.

In the 2024/25 financial year, the strategic and policy direction of the Department will continue to focus on the promotion of the police professionalism, trust and improving effectiveness in the police service. In addition to the finalisation of the National Policing Policy, the Department will also conduct analysis of key safety and prevention-related policies with a view to informing policy and legislative review that is likely going to characterise the period post the national elections. In contributing to improving the country's legal framework for safety and security, the Department commits to continuing with the processes to finalise key legislation such as the South African Police Service Amendment Bill, Second Hand Goods Amendment Bill, Firearms Control Amendment Bill, and Stock Theft Amendment Bill; amongst others.

Our oversight and monitoring activities for the 2024/25 period will concentrate primarily on the implementation of recommendations made during the police station census which was undertaken during the previous financial year. The outcomes of the census will provide a comprehensive picture in terms of the level of adherence by police stations to regulatory and guiding frameworks governing policing in the country. What has become clearer over the past five years is that; as the

scope of expectations placed on the police increases, the demand for transversal oversight also increases. We will thus, in the course of our work, also give due consideration to the enhancement of our monitoring and evaluation (M&E) framework and approach - in anticipation of, and preparation for the new five-year planning cycle. The development of an appropriate methodology to monitor the implementation of CSPS recommendations by SAPS is among the key aspects to be considered.

Finally, I would be remiss if I did not underscore the efforts we have made and sustained as a Department in maintaining consistently high levels of organisational performance over the medium-term period, and the attainment of consecutive clean audit outcomes. This is owed in no small part to the dedication and hard work of *Team CSPA*, and enabling mechanisms such as an integrated Human Capital Strategy; Information and Communication Technology (ICT) Strategy to improve efficiencies, and a strong internal control environment. Even though we are now concluding this five-year cycle, it is our intention to maintain status quo in this regard, and where relevant, exceed our own expectations in terms of performance. As we embrace transition and inevitable change, *Team CSPA* will continue to do so with a common sense of purpose, unity and resilience; staying true to our commitment to contribute towards the building of safer communities. In presenting the 2024/25 APP of the CSPA, I would lastly also like to acknowledge and appreciate the continued support and leadership provided by the Minister and Deputy Minister of Police.

A handwritten signature in black ink, consisting of stylized initials and a surname, is written above a horizontal line. A long, thin line extends from the signature towards the top right of the page.

MR. ST SIBUYI
SECRETARY FOR POLICE SERVICE

Date: 13/03/24


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 2024/25 period.

Ms D Wechoemang

Chief Director: Corporate Services

Signature: 

Dr M Maisela

Acting Chief Director: Inter-Sectoral Coordination and Strategic Partnerships

Signature: 

Advocate D Bell

Chief Director: Legislation

Signature: 


Mr TL Ramaru

Chief Director: Civilian Oversight, Monitoring and Evaluation

Signature: 

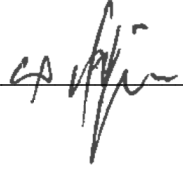
Ms B Omar

Chief Director: Policy and Research

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Chief Financial Officer

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Ms IP Ledwaba

Director: Strategic Management

Signature: 

Mr ST Sibuyi

Secretary for Police Service

Signature: 

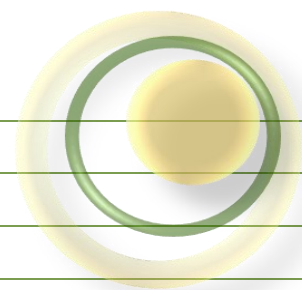
Approved by:

General BH Cele, MP

Minister of Police

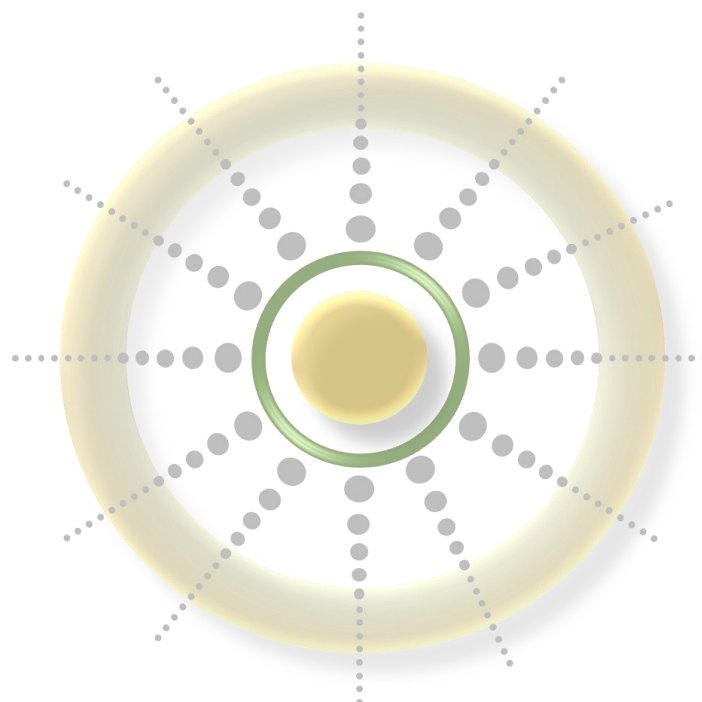
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ABBREVIATION LIST



| ACRONYM | DEFINITION |
|---------|---|
| CFR | Central Firearms Registry |
| CSS | Customer Satisfaction Survey |
| DNA | Deoxyribonucleic Acid |
| DPCI | Directorate for Priority Crime Investigation |
| DVA | Domestic Violence Act |
| ED | Executive Director |
| ENE | Estimates of National Expenditure |
| ERRP | Economic Reconstruction and Recovery Plan |
| FBOs | Faith-Based Organisations |
| FCA | Firearms Control Act |
| FSL | Forensic Science Laboratories |
| GBV | Gender-Based Violence |
| GBV&F | Gender-Based Violence and Femicide |
| G&S | Goods and Services |
| HR | Human Resources |
| HoDs | Heads of Department |
| ICT | Information and Communication Technology |
| ICVPS | Integrated Crime and Violence Prevention Strategy |
| IGR | Intergovernmental Relations |
| IJS | Integrated Justice System |
| IPID | Independent Police Investigative Directorate |
| JCPS | Justice Crime Prevention and Security Cluster |
| KIM | Knowledge and Information Management |
| M&E | Monitoring and Evaluation |
| MECs | Members of the Executive Council |
| MINMEC | Minister of Police and Members of the Executive Council |
| MoU | Memorandum of Understanding |
| MPS | Municipal Police Services |
| MTEF | Medium-Term Expenditure Framework |
| MTSF | Medium-Term Strategic Framework |
| NASP | National Annual Strategic Plan |
| NDP | National Development Plan |
| NEDLAC | National Economic Development and Labour Council |
| NHW | Neighbourhood Watches |
| NPP | National Policing Policy |
| NSP | National Strategic Plan on Gender-Based Violence and Femicide |

| | |
|---------------|--|
| OCSLA | Office of the Chief State Law Adviser |
| PCOP | Portfolio Committee on Police |
| PESTEL | Political Economic Social Technology Environmental and Legal framework |
| PFMA | Public Finance Management Act |
| POLMED | South African Police Service Medical Scheme |
| PPP | Public-Private Partnership |
| PSIRA | Private Security Industry Regulatory Authority |
| SALGA | South African Local Government Association |
| SAPS | South African Police Service |
| SEIAS | Socio-Economic Impact Assessment System |
| SITA | State Information Technology Agency |
| SMS | Senior Management Service |
| SONA | State of the Nation Address |
| VFR | Victim Friendly Room |
| WPP | White Paper on Policing |
| WPSS | White Paper on Safety and Security |





PART A: OUR MANDATE

1.1 LEGISLATIVE AND POLICY MANDATE

1.1.1 Legislative Mandate

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



Figure 1: Legislative Mandate

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

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

1.1.2 Policy Mandate

The work of the CSPS contributes directly to Priority 6b¹ of the revised 2019 - 2024 Medium-Term Strategic Framework (MTSF), which speaks to **Social Cohesion and Safe Communities**. The Department also contributes directly and indirectly to Priority 1 of the MTSF on **A Capable, Ethical and Development State**, through its support of the mandate of the South African Police Service (SAPS). The key outcomes to be achieved, linked to MTSF Priority 6, include (1) reduced corruption; (2) reduced organised crime; (3) increased safety in communities; (4) secured cyber space; (5) defended and protected borders; and (6) reduction in gender-based violence (GBV); and the CSPS is further guided by the following policies:



Figure 2: Policy Mandate

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

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

1.2.1 Integrated Crime and Violence Prevention Strategy (ICVPS)

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

• ¹ Priority 6b refers to the section on safer communities in the MTSF

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

1.2.2 e-Policing Policy

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

1.2.3 Guidelines to Enhance SAPS Performance Indicators

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

1.2.4 Communication Strategy

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

1.2.5 Partnership Strategy and Framework

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

Successful implementation thereof requires close collaboration with multiple stakeholders, recognising in particular the role that members of the public also have to play in order to assist the police to deliver better services.

1.2.6 Information and Communication Technology Strategy

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

1.2.7 Integrated Human Capital Strategy

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

1.2.8 Panel of Experts: Farlam Commission of Inquiry Report

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

1.2.9 2016 White Paper on Safety and Security

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

1.2.10 2016 White Paper on Policing

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

1.2.11 Community Policing Policy

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

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

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

1.2.13 Oversight Monitoring and Evaluation Framework

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

1.2.14 Knowledge Management Strategy

The Knowledge Management Strategy aims to foster a culture of learning and knowledge sharing in the Department, and also seeks to ensure that CSPS becomes a Centre of Excellence and knowledge hub for strategic insight into safety, crime and violence prevention. The content that is generated through the various learning and knowledge products must be maximised in order to enhance the performance of the CSPS and the SAPS.

1.3 RELEVANT COURT RULINGS

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

1.3.1 Case CCT 32/18

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

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

1.3.2 Case CCT 315/16 and CCT 193/17

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

1.3.3 Case CCT 174/18

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

1.3.4 Cases CCT 07/14 and CCT 09/14

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

1.3.5 Case CCT 255/15

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

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

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

1.3.6 Case CCT 177/17

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

1.3.7 Case 18205/2018

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

1.3.8 Case 56/2019

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

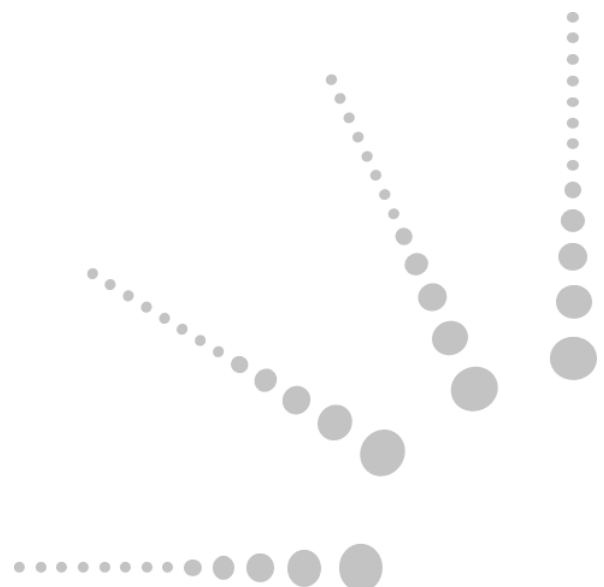
The appellants appeal against an urgent interim interdict issued by Prinsloo J in the Gauteng Division of the High Court, Pretoria, which prevents the South African Police Service (the SAPS) from applying, implementing, and enforcing various provisions of the Firearms Control Act 60 of 2000 (the Act).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

1.3.9 Case CCT 195/21

Minister of Police and Others v Fidelity Security Services (Pty) Limited (CCT195/21 [2022] ZACC 16. The Constitutional Court ruled that there is a distinction between ownership and possession and that it is through the limitation of possession that the Act potentially qualifies or limits ownership in the public interest. Once a possession licence has expired without renewal, continued

possession results in unlawfulness in terms of the Act which does not necessarily impact on a person's ownership. The general scheme of the Firearms Control Act No 60 of 2000, particularly sections 3, 20, 24 and 28, concern possession, not ownership and that the Act does not purport to regulate or remove ownership. In fact, section 149(2)(b) of the Act confirms ownership of even a forfeited firearm, as it stipulates that "*the firearm remains the property of the owner until destruction*".

Possession of a firearm without a valid licence or other authorisation to possess constitutes an offence. The fact that a firearm's licence has previously expired does not make it a prohibited firearm. Fidelity would be entitled to apply for new licences in respect of the firearms in question based on this aspect. Any person who has an expired possession licence would be allowed to apply for a new licence and this is not limited to a licence in terms of section 20 for business purposes. The Registrar must accept and consider the application for new licences, however it is not obliged to grant those. The outcome will depend on the merits of each application. The SAPS have been issued with guidelines on how to implement the judgement. Subsequently, SAPS has commenced with the process of developing the Firearms Control Amendment regulations 2023 in order to effect to the Judgement of the Constitutional Court.





PART B:

OUR STRATEGIC FOCUS

2.1 SITUATIONAL ANALYSIS

Since the commencement of the 2020-2025 planning cycle, our strategic focus has been geared towards implementing the recommendations of the National Development Plan (NDP), and the imperatives of the 2019 – 2024 Medium-Term Strategic Framework (MTSF), as evidenced in both iterations of our five-year strategy and annual performance plans. Concerted efforts have also been made to align to and encapsulate the priorities of government into our strategic orientation over the medium-term period, with particular reference to programmes and plans centred around the reduction of crime and fighting the scourge of gender-based violence and femicide (GBV&F). The priorities of the Justice, Crime Prevention and Security (JCPS) Cluster have also been a key feature in our planning framework, with one of our key priorities being contributing to the enhancement of the effectiveness of the criminal justice system through active participation in cluster activities and programmes over the years.

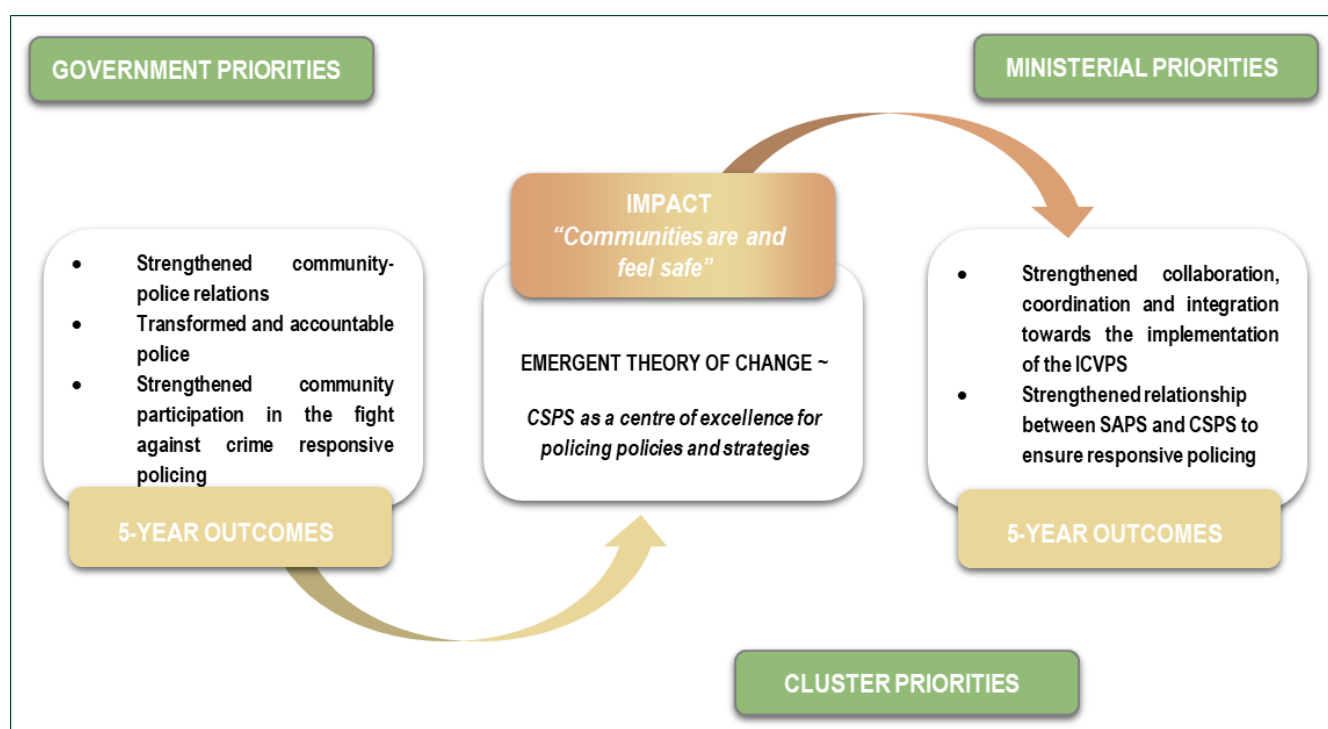


Figure 3: CSPS Strategic Focus

The CSPS has continued to be guided by the following priorities set by the Minister in the beginning of the five-year cycle, which have largely remained unchanged on account of their relevance to the fulfilment of our oversight mandate:

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

In addition to the above the Minister has also, in various platforms, pronounced on key focus areas in which the CSPS has both a direct and indirect role to play, including but not limited to:

- Facilitating the implementation of the Integrated Crime and Violence Prevention Strategy (ICVPS);
- Monitoring the implementation of the recommendations emanating from the Farlam Commission of Inquiry report;
- Monitoring the implementation of SAPS' Increased Crime Prevention and Combatting Action Plan, focusing on the following:
 - implementation of technological capabilities to improve policing in the shortest possible timeframe, and the necessary enabling regulatory environment;
 - contributing to the efficiency of the JCPS Cluster value-chain;
 - changing the perceptions of police by communities on the ground; and
 - implementation of measures to strengthen community policing.

Overall, the strategic focus of the CSPS is underpinned by our emergent theory of change which was developed at the mid-point of the planning cycle to ensure adherence to relevant guidelines and to align with the rest of the sector in terms of desired impact, outcomes and related measures thereof.

Progress has been made in terms of the achievement of the five-year outcomes, including the provision of training in order to equip CPF members to effectively support policing and crime prevention initiatives at a local level; the advocacy and facilitation role played with regard to the establishment of CSFs in provinces and municipalities; and the assessment of the functionality of both of these community safety structures with a view to make recommendations for the improvement thereof. Efforts to strengthen community police relations have resulted in the Department also directing its focus towards the development of response plans as a mechanism for providing feedback on pertinent issues raised between communities and the Minister during community dialogues and public participation programmes, and as a barometer for the impact of these interventions on the ground.

The continued implementation of the Partnership Strategy and Framework has also enabled tangible impact in communities, whereby agreements signed with NGOs and community based organisations have resulted in practical programmes and projects aimed at contributing to the fight against GBV and the improvement of school safety. During the 2023/24 financial year, two memoranda of understanding (MOUs) were concluded with the National House of Traditional Leaders and the Conflict and Forced Migration Research Institute.

Progress has also been made with regard to the planned outputs for 2023/24, including, but not limited to the following:

- The finalisation of the five-year census in police stations across the country;
- Conducting of anti-crime campaigns on GBVF in various provinces; including the launch of a project on the systemic prevention of GBVF in collaboration with key stakeholders;
- Conducting of Ministerial crime prevention izimbizo;
- Broad consultations of the second iteration of the draft National Policing Policy in all provinces; and
- Conducting of awareness sessions on various policies and procedures as part of the implementation of the Knowledge Management Strategy.

In terms of progress on key legislation identified as priorities on the country's legislative programme for 2023/24, the following can be noted:

- **South African Police Service Amendment Bill**

- A legal opinion was received from the State Law Advisers, on whether Section 24 of the South African Police Service Act, 1995 can be amended in order to exclude the application of the National Health Insurance to SAPS officials who are members of POLMED Medical Aid Scheme. The proposed amendment of the SAPS Act is not supported, and it has been advised that amendments should be considered to the Medical Aid Schemes Act, that is being administered by the Department of Health. The Acting Secretary for Police Service has advised the National Commissioner of the legal opinion and has requested that SAPS addresses the matter with the National Health Department. The SAPSA Bill has been withdrawn from the legislative programme for 2023/24 and will proceed in the next administration.
- In July 2023 the Deputy National Commissioner of SAPS, provided guidelines for the effective utilisation of the R70 million that has been allocated to support CPFs and their Boards at all levels during the 2023/ 2024 financial year. These developments will allow for the proposed amendments in the SAPS Amendment Bill in relation to the transfer of CPFs to continue when the Bill is processed during the next administration.
- In August 2023, the National Commissioner was informed that the CSPS has amended clause 25 (e) of the SAPS Bill as a result of the legal opinion by the Office of the Chief State Law Adviser (OCSLA) that reference to section 35 of the principal Act that is contained in the clause, is unconstitutional. The OCSLA was requested to clarify its legal opinion that the National Head of the Directorate for Priority Crime Investigation (DPCI) is not a member of the Service and the opinion was received on 13 September 2023.
- The Socio Economic Impact Assessment System (SEIAS) Report Template on the Bill is in the process of being amended as a result of new information required in terms of Monitoring and Evaluation processes, after which it will be forwarded to the SEIAS Unit in the Presidency for consideration and sign off.
- On 26 October 2023, a proposal was received from the National Head of the DPCI for amendments to the principal Act that relate to strengthening the prosecution capacity of the DPCI in relation to serious corruption cases. Consultations on the proposed amendments are currently underway between the affected parties.

- **Firearms Control Amendment Bill**

- The drafting team held work sessions during which comments and inputs that strengthen the Amendment Bill were analysed and incorporated. A submission informing the Minister on the nature of comments and proposals to amend the Amendment Bill has been finalised. The Minister was also requested to approve the promulgation of the outstanding provisions that were amended by the Firearms Control Amendment Act, 2006.
- In August 2023, the Minister was briefed on the proposed amended version of the Bill. The Minister expressed a concern regarding the number of firearms that the drafting team was proposing to be granted to sport-shooters and hunters. The drafting team was instructed to reconsider the revised provisions Bill as well to split the provisions concerning hunters and sport shooters.

- **Independent Police Investigative Directorate Amendment Bill**

- The Bill was presented to the JCPS Directors-Generals (DGs) Cluster on 9 May 2023, and to the JCPS Ministers' Cluster on 11 May 2023. Both Clusters indicated their support of the Bill for introduction in Parliament. On 17 May 2023, the Bill was presented to the JCPS Cabinet Committee, and this Committee also indicated its support of the Bill for introduction in Parliament. The Bill was then approved by Cabinet on 24 May 2023, for introduction in Parliament.
- The Explanatory Summary of the Bill and the Notice of Intention to introduce the Bill in Parliament were published in the *Gazette*. Letters to the Speaker of the National Assembly and to the Chairperson of the National Council of Provinces (NCOP) in respect of submission of the Bill in Parliament were forwarded to the Secretariat of the Speaker of the National Assembly and the Chairperson of the NCOP respectively. The Bill is currently being processed to Parliament pending the report by the Office of the Chief State law advisers.
- The Bill was introduced in Parliament on 20 July 2023 and referred to the relevant Parliamentary Committee for further processing. The OCSLA submitted a report in terms of the National Assembly Rule 279(3) to the Portfolio Committee on Police (PCOP) in place of the final certification, on the grounds that the Bill was unconstitutional.
- The Acting Chair of the PCOP requested a legal opinion on this matter from the Parliamentary State Law Advisers. The latter concurred with report by OCSLA and in their legal opinion, provided the Committee with options on the way forward.
- A presentation of the Bill to the PCOP was conducted on 30 August 2023. During the deliberations on the Bill, concerns were raised regarding the constitutionality of Clause 4 of the Bill, as a result, some members of Parliament contended that the Bill should be considered undesirable.
- A legal opinion on this issue was sought from an independent Senior Counsel who also reached the same conclusion with that of the State Law Advisers, that Clause 4 of the Bill is unconstitutional.
- On 6 September 2023, having considered the legal report, opinions and verbal submissions by the Legal Advisers, a vote on the desirability of further processing of the Bill matter took place and the majority of members of the PCOP voted in favour of the Bill being considered desirable.
- The Bill was published for public comments by the PCOP on 12 September 2023, with 2 October 2023 as the closing date for submission of comments.
- The Bill was also published for comments by the NCOP, and feedback on submissions was provided to the Committee on 14 February 2024.
- The Bill was also approved for promulgation by the President, with the commencement date for the operationalisation of the Bill set as 29 March 2024.

- **Second Hand Goods Amendment Bill**

- The draft Monitoring and Evaluation Plan of the Bill has been received from SAPS and is currently under consideration by the drafting team, and upon finalisation the SEIAS template of the Bill will be forwarded to the Presidency in order to obtain a SEIAS certificate on the Bill.
- Upon receipt of the SEIAS certificate, the Bill shall be presented to the relevant Clusters of JCPS and to Cabinet for approval to publish it in the *Gazette* for public comments.

- Confirmation was received from the Department of Trade, Industry and Competition that their Minister is satisfied with the draft amendments to the regulations for dealers and recyclers. The Minister has approved that the regulations be published in the Gazette for public comments and the regulations were published on 17 November 2023. The closing date for submission of comments was 8 December 2023.
 - The drafting team will be meeting to consider the comments that have been submitted by the public. Upon finalising the process of considering the received comments, the Regulations will be submitted to the Minister for approval to promulgate them.
- **Stock Theft Amendment Bill**
 - The drafting team aligned the SEIAS Report to the draft Bill. Both the draft Bill and the SEIAS Report were processed to the SEIAS Unit in the Presidency for consideration.
 - The Bill and the Memorandum on the Objects have been finalised and were processed to the OCSLA for a preliminary certification opinion. Comments on the SEIAS have been received from the SEIAS Unit in the Presidency, and the drafting team is compiling a response to the Presidency on the issues raised.
- **Critical Infrastructure Protection Regulations**
 - The approved Interim Regulations were published in the Government Gazette, to come into operation on 5 May 2023.
 - The induction workshop for the Critical Infrastructure Council members was held on 14 July 2023. The Council members were inducted on the salient provisions of the Critical Infrastructure Protection Act, the functions and financial issues with regards to functions of the Critical Infrastructure Council.
 - The Minister has approved that the Critical Infrastructure Protection Regulations be published for public comments. The draft Regulations were on 28 July 2023 published in Government Gazette 49045 for public comments and the closing date for the submission of comments was 1 September 2023.
 - Meetings were convened by the drafting team on 27 to 28 September, and 12 October 2023 to consider and analyse the comments that has been received from the stakeholders.
- **Firearms Control Amendment Regulations, 2003**
 - SAPS, in consultation with the CSPA is in the process of developing the Firearms Control Amendment Regulations, 2023 in order to give effect to the Judgement of the Constitutional Court. The draft Regulations set out the procedure for consideration of applications for licenses by more than 500 000 firearm owners whose licenses have been terminated due to failure to renew.

The approach that was followed by the Department for the 2024/25 planning cycle entailed individual planning sessions of the respective business units, during which programmes were required to do a thorough analysis of the performance of their respective indicators from the start of the five-year cycle, to date. The analysis was based on, amongst others, the performance of the indicators from the start of the planning period to date; Internal Audit reviews; DPME assessment outcomes of the past three APPs; budget trends; and contribution to national priorities. This framework was in line with the guidelines provided by the Department of Planning, Monitoring and Evaluation (DPME) on the preparations for the 2024/25 planning cycle. The Department also held a follow-up workshop on 25-26 January 2024 to confirm priorities for 2024/25 and finalise the APP.

The outcomes of the individual planning sessions, and the workshop, are articulated in subsequent sections, namely; external environment analysis and internal environment analysis. The summary of the updated *Political, Economic, Social, Technological, Environmental and Legal* (PESTEL) analysis is also outlined herein.

2.1.1 Updated PESTEL Analysis

The summary below sets out the Department's assessment of the environment within which it operates, utilising the PESTEL analysis framework. The analysis was taken into consideration in the review of the APP.

POLITICAL

- The CSPS acts under the direction of the Minister who is responsible for ensuring the implementation of government priorities relating to policing, safety, and security.
- Strategic orientation also emanates from macro policies such as the NDP, MTSF Priority 6, State of the Nation Addresses (SONA), White Paper on Policing, the draft National Policing Policy, the ICVPS, and Minister's directives.
- There is an increasing likelihood of public protests during an election period, which will create instability.
- The lack of political tolerance among political parties creates discord within communities.
- The general mistrust of the police by the public needs to be addressed through community-centred approaches and the professionalisation of police service.
- The role of local government in promoting safety also needs to be enhanced, and councilors need to be regularly engaged in this regard.
- The institutional arrangements between CSPS and SAPS, although improved, are not yet at a desirable level.

ECONOMIC

- The continued poor state of the country's economy and limited chance for growth.
- The impact of the Ukraine – Russia conflict on the economy and trade.
- Persistent high unemployment rates as reported by StatsSA.
- Shortfall in compensation budget due to the implementation of the cost-of-living adjustment for all employees, with no additional resources from National Treasury.
- Cost containment measures implemented by National Treasury which have a severe and adverse impact on service delivery and government growth.
- Budget deficits have potential to result in the restructuring of departments and impact negatively on staff recruitment, thus affecting overall capacity to deliver on our mandate
- Economic constraints lead to a limited focus when conducting M&E, and limited resources imply that the Department sometimes cannot cover the broad spectrum of M&E holistically.

SOCIAL

- Persistent socio-economic challenges exacerbated by the lack of economic growth and resultant opportunities.
- The lack of social cohesion; specifically, in areas where children and vulnerable groups have been victim to unfortunate fatal incidents (e.g. food poisoning; scholar transport fatalities; etc.) that have caused divisions and destabilisation.
- The Department is constantly monitoring discipline management and it was found that the lack of effective consequence management practices perpetuates undesirable police conduct. The discipline practices do not act as a deterrent and also negatively affect trust in the police as well as professionalism.
- M&E reports have revealed that SAPS training in various areas is more theoretical. SAPS can benefit from more practical exercises in their training, particularly to improve on the implementation of policing policy.
- The lack of capacity to effectively implement a change management approach that will create the necessary paradigm shift in the Department geared towards impact.

TECHNOLOGICAL

- The lack of an enabling regulatory environment to implement technological advancements to improve policing and oversight.
- The legislation under the purview of the Minister must incorporate technological developments to enhance policing and the detection of crime; e.g:
 - In terms of the FCA, there must be connectivity between the dealers, PSIRA and CFR.
 - In terms of the Second Hand Goods Amendment Bill, a database for second hand good items that passes through their books.
- The lack of integrated electronic complaints management system to be used by the Ministry of Police, CSPA, Provincial Secretariats, SAPS, Office of the DPCI Judge and DNA Board to ensure effective complaints management.
- The lack of an integrated database of community safety structures across the country.
- The lack of electronic instruments for M&E also hampers production.

ENVIRONMENTAL

- The lack of a disaster management framework to mitigate against the impact of crises and natural disasters brought about by climate change.
- The lack of capacity of the Department to embrace and institutionalise environmental sustainability approaches, in line with the just transition framework.
- Issues such as recycling of waste disposal to prevent litter and pollution of the environment, specifically rivers and seas need to be addressed in the amendments to the Second Hand Goods Act

- Government's priorities, policies, and court decisions are considered and addressed legally insofar as they relate to policing or safety and security; e.g.:
 - The Farlam Commission of Enquiry Panel of Experts Report and the Helen Suzman / Glenister Constitutional Court Judgement were considered in the SAPS Amendment Bill and in the IPID Amendment Bill;
 - In the FCA Bill, the Hunters case regarding the renewal of licenses is being considered; and furthermore, the Bill proposes to align the private possession of semi-automatic rifles to international instruments (SADC Protocol and the Bamako Declaration);
 - International Conventions binding on the Republic and international law are assessed and addressed in domestic law. For example, the FCA Bill proposes to align the private possession of semi-automatic rifles to international instruments (SADC Protocol and the Bamako Declaration).
- Delay on the processing of the SAPS Act (due to the issue of CPF resources and functionality).
- Delay in finalising the long outstanding Stock Theft Amendment Bill.
- Need for review of the Oversight M&E Framework.
- The relevance of legislation to effectively deal with public protests and social upheaval will need to be attended to; particularly within the context of an election period.

2.1.2 External Environment Analysis

2.1.2.1 External Challenges and Factors Contributing to the Performance of Policy

Over the medium-term period, one of the key concerns that had been cited as having a considerable impact on the performance of policing policy was SAPS' non-implementation of the recommendations made by the CSPS in our various policies, research and M&E reports; while the primary objective of these policy instruments was to contribute towards a more professional and accountable police service. This issue became a central tenet during the development of the emergent theory of change, and in an effort to strengthen the relationship between SAPS and CSPS to ensure responsive policing, an outcome indicator was formulated as part of the revised five-year strategy which sought to measure the extent of implementation of our recommendations by SAPS. Productive engagements with the Audit Committee of the SAPS, and the AGSA, also assisted in appropriately elevating this matter within the organisation. Subsequently, the process to develop a comprehensive database of CSPS recommendations for this purpose is currently underway. Approaches which provide for integration, collaboration and coordination of SAPS and other stakeholders also bring about high performance of policing policy. The institutionalisation of this approach both within SAPS and CSPS will go a long way in terms of driving an effective transformation agenda for the police service.

A critical factor that will undoubtedly impact on the performance of policy is the upcoming election season in the country. The 2024/25 financial year will be a period of transition, not only from one five-year planning cycle into the next, but its distinction also lies in the fact that will straddle the sixth and the seventh administration, and the accompanying nuances of a change in guard, such as the macro re-organisation of the State and new political mandates. The potential instability and uncertainty that comes with an election year implies that the Department will benefit from a leadership driven, strategic reorientation that will

ensure agility and resilience during the transition. Transition will certainly have an impact on policy, and in particular, the legislative development process and programme. Transition will also have an impact on the pace with which implementation takes place, as the process to reassign legislative functions to incoming executive authorities and to establish new functions where relevant, gradually unfolds. As such, the effective management of transition from a policy perspective will also require 1) a focus on the analysis of policy to test alignment to the normative framework of the government of the day and fitness for purpose; 2) a focus on evidence-based approaches towards development and implementation of policy; and 3) research in terms of the changing landscape of policing during the transition.

An election year also implies increased likelihood of social discontent and upheaval, as this is the time during which communities feel they will obtain the full attention of office-bearers in order to get their concerns addressed. ‘*Crisis policing*’, a concept that gained prominence during the COVID-19 pandemic, will yet again come into play; and it will be imperative for oversight to ensure that the lessons learnt during the pandemic are adequately captured and applied within the context of a strong regulatory framework. The National Policing Policy, which seeks to clearly articulate the doctrine and posture of policing in the country, will become more pertinent during this time. The post-election period will also have an impact on the implementation of policies pertaining to community safety structures; and the establishment and sustainability of some of these structures (such as CSFs) is reliant on stability in the macro and micro environment.

2.1.2.2 Medium and Long Term Policy Environment

The medium to long-term policy environment within which the Department will continue to operate will be influenced primarily by new political mandates post elections; which will be translated into government policy through a new medium-term strategic framework. Deliberations in terms of key interventions that the Department may sponsor and feed into the new MTSF have already commenced and will be taken forward during the new planning cycle. As Government also grapples with the revision of the NDP and the institutionalisation of an integrated long-term planning framework into the new administration, the aim is for the Department to strategically locate itself herein through the implementation, refinement and improvement of our theory of change in response to the environment.

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

The CSPS 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 transversal oversight and advisory functions on various matters including but not limited to, policing policy and strategy, legislation, police performance, communication, community mobilisation on crime prevention, and international obligations and liaison. The services offered by the CSPS include the provision of policy advice and research support to the Minister; development of policing policy through qualitative and evidence-based research; provision of civilian oversight of the police service through monitoring and evaluation of the overall police performance; and mobilisation of role-players, stakeholders and partners outside the Department through engagements on crime prevention and other policing matters. The Minister may also, from time to time, issue directives to the Secretariat on matters relating to civilian oversight and/or policing. It is thus the responsibility of the Secretariat to ensure that such directives are complied with.

There has been a generalised increase in the demand for the services provided by the Department, particularly post the COVID-19 pandemic, given that the interface with communities and stakeholders is now completely unrestricted. This increased demand includes a more hands-on approach in terms of strategic support provided to the Minister in the execution of his oversight mandate, which has also seen more active participation in the Minister's international obligations by the CSPA. The integrated approach of policies focusing on overall safety and not only policing, has placed a requirement on the Department to facilitate implementation of the policies to ensure implementation. This also necessitates the development of costed implementation frameworks for policies in order to assist SAPS. There is also a need to strengthen resources in order to oversee the implementation of CSPA recommendations by SAPS.

A noticeable trend has also been the increasing number of service delivery complaints against SAPS that are being received and managed by the CSPA, as communities become increasingly aware of their service rights. The various agreements signed with various civil society organisations has also resulted in increased interest in the work done by the Department in communities; thereby prompting the AGSA to encourage the CSPA to include, as part of its organisational strategy, plans to enhance awareness of its services to the broader public.

In the development of the new five-year strategy, the Department will take into consideration the implications of the aforementioned on its people-centred mandate and the resources that need to be in place in order to meet these increasing demands.

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

2.1.2.4.1 South African Police Service

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

2.1.2.4.2 Provincial Secretariats

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

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

2.1.2.4.3 Parliament

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

2.1.2.4.4 Independent Police Investigative Directorate

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

2.1.2.4. Department of Cooperative Governance and Traditional Affairs

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

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

2.1.2.4.6 Presidency and DPME

The Presidency plays a key role in terms of conducting socio-economic impact assessments (SEIAS) for policies and legislation produced by the Department prior to finalisation and approval thereof, to ensure feasibility and a '*fit for purpose*'.

The DPME plays an essential monitoring and advisory role in terms of the Department's contribution to Priority 6 of the MTSF. In terms of the 2016 WPSS, there is a need for better coordination and collaboration between the CSPS and DPME with respect to the implementation thereof, including implementation of the ICVPS.

2.1.2.4.7 Civil Society

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

2.1.3 Internal Environment Analysis

2.1.3.1 Overall capacity to deliver on the CSPS mandate

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

The CSPS has experienced significant growth since its establishment as a designated department in 2012. Additional posts were created over the years to capacitate the Department to deliver on its mandate. In April 2023, its post establishment was increased from 157 to 160 to include the creation of three (3) posts for ICT. As at December 2023, the Department had a post establishment of 167, which also includes the creation of two (2) Deputy Directors-General posts, and the abolishment of one (1) post under Corporate Services as a result of the review of the organisational structure. The total number of posts filled at this time was 154, resulting in a vacancy rate of 7.78%.

In terms of Employment Equity, out of the total posts filled, 85 are females, while 69 are males. The senior management (SMS) echelon of the Department comprises 28 employees, of which 11 are males and 17 are females. The Department currently only has 1 person with disability in its employ, which translates into 1% of the staff complement.

The total number of youth employed in the Department is 46, consisting of 30 females and 16 males, inclusive of 7 interns. During the 2023/24 cycle, the five (5) work integrated learners who were part of the Department completed their work experience, and they were presented with Certificates of Completion by NSG.

Notwithstanding the impact of the integrated Human Capital Strategy on improving the capacity of the Department, there are still critical gaps in terms of the overall capacity to effectively deliver on its mandate. Given that the demand for the services offered by CSPS has increased, there is an urgent need to increase capacity in the core units of the Department – particularly in the area of critical performer posts. The need to develop costed implementation frameworks for policies demands the appointment of permanent specialist staff. In order to align with the impact driven government system, research processes require more focus on evidenced-based research methodologies and advanced quantitative methodologies. This requires increased skills, training and specialist personnel focused on analysing big data, creating dashboards and conducting forecasting, and predictive analysis. In meeting these needs, the Department will continue to ensure gender, race and people with disabilities are given high priority,

while ensuring that the vacancy rate is maintained at an acceptable level, well below the 10% threshold set for the Public Service. However, due to budget constraints, the Department will likely not be able to exceed its 167 post establishment.

ICT infrastructure plays a critical role in enhancing ICT services that are effective and reliable, thereby impacting on operational efficiencies and organisational performance. As such, the review of the ICT strategy will be prioritised to ensure alignment with developments in the environment.

In terms of the financial capacity to implement the CSPS mandate, the Department has a projected allocation of R155, 964 million for the 2024/25 financial year. The budget allocation for the Department is increasing from an adjusted annual budget of R154,152 million in 2023/24 to an annual budget of R170,762 million over the three-year MTEF period. This is equivalent to an average increase of 3.5% per annum over the MTEF. The estimated final annual budget of R170,762 million for 2026/27 suggests a total increase of approximately 10.8% over the MTEF period. The increase of the budget however, does not take into account any cost of living salary adjustments and the departmental Compensation of Employees budget will therefore be under immense pressure over the period.

The impact of cost containment measures that were implemented by Government during the 2023/24 cycle will continue to pervade the capacity of the Department to fulfil its mandate in significant ways. During the 2023/24 financial year, planned stakeholder consultations on the draft NPP were hampered due to the budget cuts. Only 4 provinces were consulted physically, while the other provinces were consulted virtually. This resulted in poor attendance and provinces expressing concerns about the fairness of the process. This challenge will persist into 2024/45, and the impact will also be felt in terms of the legislation development process. The publication of certain Bills will be limited to the website of the Department. Due to budget cuts, the management of the SaferSpaces portal has been deferred and this has negatively impacted the messaging of safety to communities and has compromised relationships with academia.

The Department's outreach work has and will continue to be negatively impacted by budget cuts, as the component responsible for partnerships continues to be circumspect and reduce the number of stakeholders to engage as part of the public participation programme. The advocacy work for the establishment of CSFs in municipalities may not be delivered as desired. Cost containment also implies that the Department will not be able to implement programmes geared towards the fight against GBV, such as the 16 days of activism against women and children. In general, the post establishment will be affected due to the freezing of posts; and the process of filling of vacant posts may have a longer turn-around time.

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

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

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

Through the implementation of the integrated Human Capital Strategy and the Employment Equity Implementation Strategy, strides have been made to address gender parity at all levels of employment in the Department. The post establishment continues to boast more female representation, including at the SMS level, and in addition; 33% of the staff complement comprises young people (employees below the age of 35).

2.1.3.4 Internal Challenges

2.1.3.4.1 Effective Implementation of the Organisational Strategy

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

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

2.1.4 Emerging priorities which will be implemented during the planning period

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

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

In order to address some of the challenges identified in the environmental analysis, a number of high impact interventions will also form part of the Department's focus as we close off the current five-year cycle. This includes the following, amongst others:

- Through the implementation of the KIM strategy, the CSPA is set to become the Centre of Excellence on crime, policing and safety issues. This will be realised through, amongst others, awareness and lessons learned sessions, knowledge harvesting sessions, and the SaferSpaces web portal - the central networking knowledge hub on community safety and violence prevention. A key product of the SaferSpaces portal is the annual SaferSpaces Gazette, which aims to ensure effective communication of issues pertaining to crime and violence prevention.
- The policies and research recommendations, once implemented, seek to professionalise SAPS and improve police service delivery, trust and legitimacy in the SAPS.
- The 2022 ICVPS will ensure broader awareness on the *whole of government* role in implementing safety and in addressing crime.
- The CSPA database of recommendations to SAPS will contribute to improvements in measuring the impact of the work of the Department.
- The continued monitoring of police stations will assist in enhancing accountability at that level.
- The hosting of crime prevention engagements with different civil formations will also enhance the role of communities in advocating for their own safety, and in strengthening their relationship with the police.
- The development of constitutionally compliant legislation and continued support of the Minister in this regard is also vital.

2.2 CSPA THEORY OF CHANGE

2.2.1 Key Elements of the CSPA Theory of Change

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

IF, through its core functions and supporting activities, the CSPA ensures the following interventions² are undertaken -:

Policy Development, Research and Legislation

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

² The interventions are outlined thematically, and not necessarily in terms of programmes, given that the implementation of the theory of change is an institutional-level collective responsibility.

Inter-Sectoral Coordination and Strategic Partnerships

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

Civilian Oversight, Monitoring and Evaluation

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

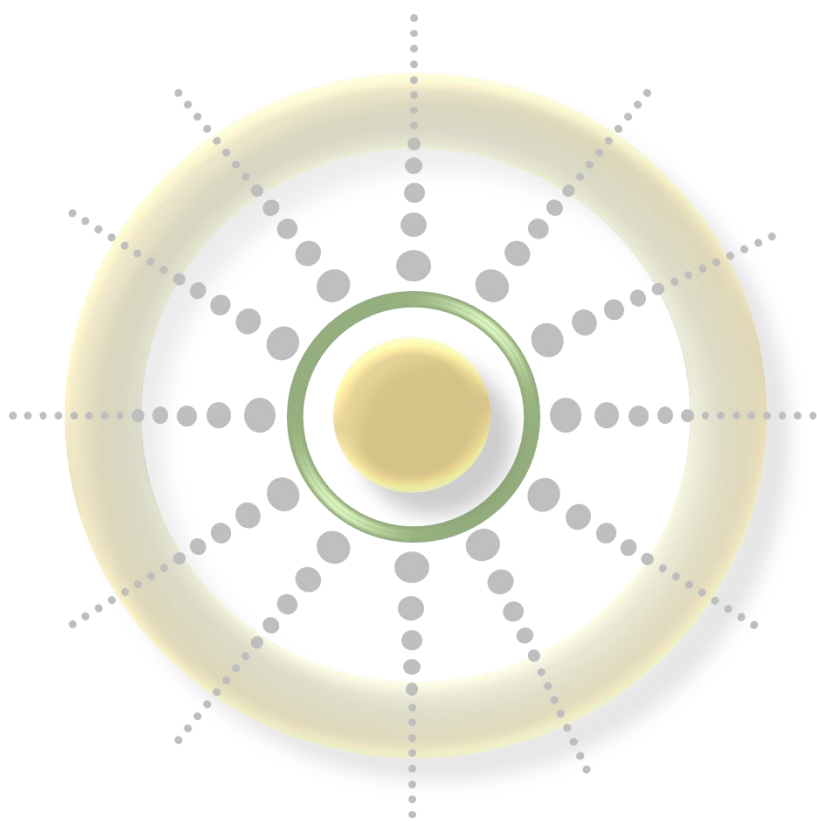
Administration and Corporate Services

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

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

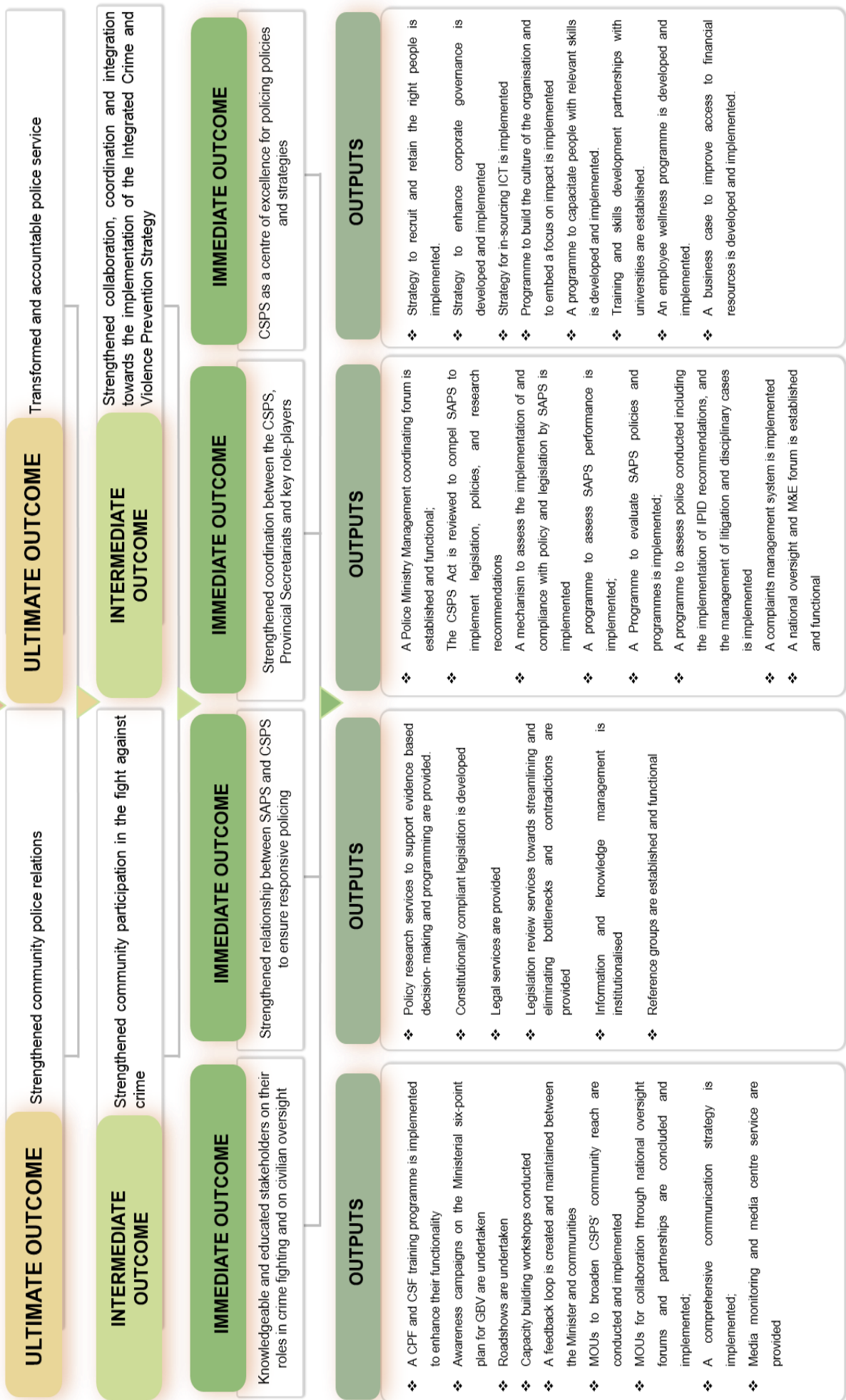
The achievement of the foregoing **immediate changes** will **THEN** result in strengthened community participation in the fight against crime and in strengthened collaboration, coordination and integration on safety, crime and violence prevention towards the implementation of the Integrated Crime and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

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



IMPACT STATEMENT

Communities are and feel safe





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 | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 2026/27 |
| Strengthened collaboration, coordination and Integration towards the implementation of the Integrated Crime and Violence Prevention Strategy | Implementation report on the role of CSPS in the ICVPS | 1.1.1 Number of reports on the role of CSPS in facilitating the implementation of the ICVPS | N/A | N/A | New Indicator | 2 | 1 | 2 |

Output Indicators: Annual and Quarterly Targets

| No. | Output Indicators | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|-------|---|----------------|----|----|----|----|
| 1.1.1 | Number of reports on the role of CSPS in facilitating the implementation of the ICVPS | 1 | - | - | - | 1 |

Sub-Programme 1.2: Corporate Services

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 | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 2026/27 |
| CSPS as a centre of excellence for policing policies and strategies | Strategy to recruit and retain the right people implemented | 1.2.1 Vacancy Rate | 6.41% | 8.33% | 7% | 10% | 10% | 10% |
| | | 1.2.2 Percentage implementation of planned activities in the revised HCS implementation plan | 99% | 100% | 83% | 100% | 100% | 100% |
| | ICT services implemented | 1.2.3 Percentage implementation of planned activities in the ICT Strategy implementation plan | 98% | 100% | 100% | 100% | 100% | 100% |

Output Indicators: Annual and Quarterly Targets

| No. | Output Indicators | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|-------|---|----------------|------|------|------|------|
| 1.2.1 | Vacancy Rate | 10% | 10% | 10% | 10% | 10% |
| 1.2.2 | Percentage implementation of planned activities in the revised HCS implementation plan | 100% | 100% | 100% | 100% | 100% |
| 1.2.3 | Percentage implementation of planned activities in the ICT Strategy implementation plan | 100% | 100% | 100% | 100% | 100% |

Sub-Programme 1.3: Finance Administration

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

Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|-----------------------------|---|---------------------|---------|-----------------------|-------------|---------|---------|---------|
| | | | Audited Performance | | Estimated Performance | MTEF Period | | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| CSPS as a center of excellence for policing policies and strategies | Creditors age analysis | 1.3.1 Percentage of payments made to creditors within 30 days | 100% | 100% | 99% | 100% | 100% | 100% | 100% |
| | Expenditure trends analysis | 1.3.2 Percentage of expenditure disbursed in relation to budget allocated | 96% | 98% | 98% | 98% | 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 of expenditure disbursed in relation to budget allocated | 98% | 20% | 45% | 70% | 98% |

THE ROLE OF CSPS IN FACILITATING THE IMPLEMENTATION OF THE ICVPS

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

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

It is thus clear that every component and support function in the CSPS has a role to play in facilitating implementation of the ICVPS, in line with the CSPS mandate. Given that the approval of the Strategy by Cabinet provides for the commencement of implementation across the three spheres, the Department will institutionalise the ICVPS by ensuring that activities undertaken by each programme correlates with its role as articulated in the Strategy. In the 2024/25 cycle, the Department will continue to produce an annual report on the role of the CSPS in facilitating implementation of the ICVPS.

CORPORATE SERVICE

Vacancy Rate

The vacancy rate will be kept at 10% to align with the rest of the Public Service. Given the cost containment measures and the freezing of posts that are vacant, the vacancy rate may go even further down depending on the posts that will be unfrozen during the financial year.

Human Capital Strategy

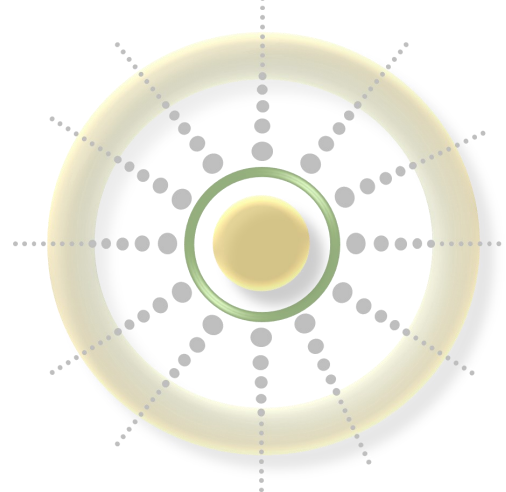
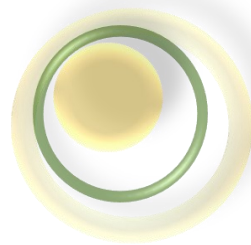
The Human Capital Strategy is in its last year of implementation. It will be revised in 2024, and adjusted in line with the new developments, where relevant. The implementation of the Strategy is based on an implementation plan which is updated annually.

ICT Strategy

The ICT strategy has been reviewed and further aligned with new developments, including 4IR. The Strategy will be implemented in accordance with the implementation plan.

FINANCIAL ADMINISTRATION

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



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

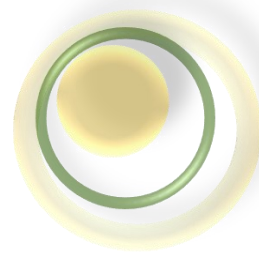
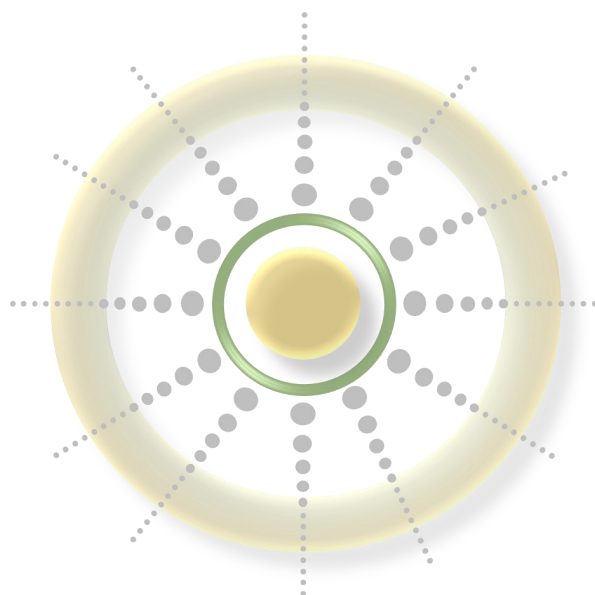
| Outcome | Outputs | Output Indicators | Annual Targets | | | | | |
|--|---|--|---------------------|---------------|-----------------------|-------------|---------|--------------------|
| | | | Audited Performance | | Estimated Performance | MTEF Period | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 2026/27 |
| Strengthened collaboration, coordination, and integration toward the implementation of the Integrated Crime and Violence Prevention Strategy | Partnerships established to build safer communities | 2.1.1 Number of Memoranda of Understanding (MoUs) signed with stakeholders to build safer communities | 2 | 2 | 2 | 2 | 2 | 2 |
| | | 2.1.2 Number of MOUs implemented to build safer communities | - | New Indicator | 3 | 2 | 2 | 2 |
| | | 2.1.3 Number of assessments conducted to determine the functionality of the established Community Safety Forums (CSFs) | - | - | New Indicator | 9 | 1 | 1 |
| Strengthened community participation in the fight against | CSF functionality assessment | | | | | | | |
| | Capacity-building workshops | 2.1.4 Number of provincial capacity-building sessions held with stakeholders on crime prevention policies | 10 | 25 | 13 | 9 | 9 | 9 |

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|------------------------------------|--|---------------------|---------------|---------|-----------------------|-------------|---------|---------|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Strengthened community police relations | Anti-crime campaigns | 2.1.5 Number of anti-crime campaigns conducted | 5 | 8 | 4 | 3 | 3 | 3 | 3 |
| | CPF functionality assessment | 2.1.6 Number of assessments conducted to determine the functionality of the established Community Police Forums (CPFs) | 2 | 2 | 0 | 2 | 2 | 2 | 2 |
| | CPF training programme implemented | 2.1.7 Number of provincial CPF training workshops facilitated on the civilian oversight role of CPFs | - | New Indicator | 9 | 9 | 9 | 9 | 9 |

Output Indicators: Annual and Quarterly Targets

| No. | Output Indicators | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|-------|--|----------------|----|----|----|----|
| 2.1.1 | Number of Memoranda of Understanding (MoUs) signed with stakeholders to build safer communities | 2 | - | 1 | - | 1 |
| 2.1.2 | Number of MOUs implemented to build safer communities | 2 | - | 1 | - | 1 |
| 2.1.3 | Number of assessments conducted to determine the functionality of the established Community Safety Forums (CSFs) | 1 | - | - | - | 1 |

| No. | Output Indicators | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|-------|--|----------------|----|----|----|----|
| 2.1.4 | Number of provincial capacity-building sessions held with stakeholders on crime prevention policies | 9 | 2 | 3 | 3 | 1 |
| 2.1.5 | Number of anti-crime campaigns conducted | 3 | - | 1 | 1 | 1 |
| 2.1.6 | Number of assessments conducted to determine the functionality of the established Community Police Forums (CPFs) | 2 | - | 1 | - | 1 |
| 2.1.7 | Number of provincial CPF training workshops facilitated on the civilian oversight role of CPFs | 9 | 2 | 4 | 2 | 1 |



Sub-Programme 2.2: Community Outreach

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

Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | |
|---|--|---|---------------------|---------------|-----------------------|-------------|---------|--------------------|
| | | | Audited Performance | | Estimated Performance | MTEF Period | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 2026/27 |
| Strengthened community participation in the fight against crime | Community outreach program to improve crime prevention awareness implemented | 2.2.1 Number of izimbizo / public participation programs held with communities to promote community safety | 4 | 8 | 8 | 8 | 8 | 8 |
| | Community outreach program to improve crime prevention awareness implemented | 2.2.2 Number of response plans on the izimbizo / public participation programs held to promote community safety (feedback to communities) | - | New Indicator | 2 | 2 | 2 | 2 |

Output Indicators: Annual and Quarterly Targets

| No. | Output Indicators | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|-------|---|----------------|----|----|----|----|
| 2.2.1 | Number of izimbizo / public participation programs held with communities to promote community safety | 8 | 2 | 2 | 2 | 2 |
| 2.2.2 | Number of response plans on the izimbizo / public participation programmes held to promote community safety (feedback to communities) | 2 | - | 1 | - | 1 |

Explanation of planned performance over the medium-term period

Programme 2 will focus primarily on managing and encouraging national dialogue on community safety and crime prevention. One set of outputs focus on management and facilitation of intergovernmental, civil society and public-private partnerships and the other on promoting, encouraging and facilitating community participation in safety programmes.

The Programme will deal with the advocacy of different safety and security policies as part of contributing towards training CPFs with the aim of improving their capabilities to engage on safety and crime prevention at local level; and advocacy with stakeholders for dealing with the priorities of Government such as the fight against GBV&F in support of the JCPS cluster approach. This will also be done through public-private partnerships. The signing of Memorandum of Understanding (MOU) seeks to implement initiatives to encourage the victims of GBV&F to report crime at local police stations with more focus on crimes committed against women and children and all vulnerable groups. Positive results on reported cases related to GBV&F and regular public participation engagements between the community and the Ministry might increase community confidence and subsequent improved levels of trust in the police.

Response plans will be developed as a mechanism for providing feedback on issues raised during community engagements of the Ministry. This will also be done through holding community safety feedback sessions with some stakeholders and/or communities. Quarterly meetings will also be held with the National Community Consultative Forum (NCCPF) to provide feedback on challenges identified on the functioning of CPFs.

Over the medium term, the Department has focused on workshops to capacitate provinces and municipalities on the establishment of CSFs, as part of contributing towards the advocacy for implementing of the District Development Model (DDM) at municipal level. The programme will continue to advocate for the implementation of the ICVPS and establishment of CSFs and work together with departments meant to lead and evaluate ICVPS objectives, with greater emphasis on crime prevention through environmental design principles. The Programme will continue to facilitate the implementation of the approved Partnership Strategy and Framework through planned public participation programmes where the Ministry interfaces with the communities on crime and related issues.

Programme 3: Legislation and Policy Development

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

Sub-Programme 3.1: Policy Development and Research

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

Outcomes, Outputs, Output Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | |
|--|--|--|---------------------|---------------|-----------------------|-------------|---------|---------|
| | | | Audited Performance | | Estimated Performance | MTEF Period | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Transformed and accountable police service | Policies to support decision making | 3.1.1 Number of national policing policies submitted to the Secretary for approval | 1 | 1 | 1 | 1 | 1 | 1 |
| | Evidence-based research conducted | 3.1.2 Number of research projects conducted on policing and safety | 2 | 1 | 1 | 1 | 1 | 1 |
| | Information and knowledge management services provided | 3.1.3 Percentage implementation of the Knowledge and Information Management Strategy | - | New indicator | 100% | 100% | 100% | 100% |

Output Indicators: Annual and Quarterly Targets

| No. | Output Indicators | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|-------|--|----------------|----|-----|----|-----|
| 3.1.1 | Number of policies submitted to the Secretary for approval | 1 | - | - | - | 1 |
| 3.1.2 | Number of research projects conducted on policing and safety | 1 | - | - | - | 1 |
| 3.1.3 | Percentage implementation of the Knowledge and Information Management Strategy | 100% | - | 50% | - | 50% |

Explanation of planned performance over the medium-term period

Over the medium-term, the priority is to transform and professionalise the SAPS. Additionally, SAPS will have to account on the implementation of the recommendations of CSPS policies, research and M&E reports. The knowledge that is generated through the CSPS reports must be transferred to current and future staff, as well as utilised to enhance the performance of the CSPS and the SAPS. Further, continuous support in facilitating implementation of the ICVPS by ensuring departments collaborate and coordinate effectively will ensure safer communities and a reduction in crime and violence. Joint government planning and more collaboration and coordination is required by all stakeholders including citizens to render effective services. More focus must be placed on addressing social ills and indiscriminate violent crimes through educational programmes and skills empowering of the public. Minor crimes which contribute to recidivism and ultimately more serious crimes must be prioritized through education and reviving the moral fibre of citizens.

Policy Development

The National Policing Policy envisions a South Africa that enjoys a police service that elicits respect and that is committed to ensuring that all people in South Africa are and feel safe, by way of the police effectively executing their constitutional mandate. The finalisation of the National Policing Policy requires final inputs from SAPS management, provincial executives, and structures of the JCPS Ministers. The adoption and successful implementation of the Policy will give effect to the improvement and enhancement of professional and quality services in policing within the country.

Research

Over the years, CSPS research and oversight reports have highlighted the state of policing in the country, resulting in policies, strategies and laws being developed to assist the SAPS with transformation. The extent of implementation of these recommendations have not been determined. Since the 2022/23 financial year, the Audit Committee of the SAPS has been following progress in terms of implementing CSPS recommendations. It is against this backdrop that CSPS and Provincial Secretariats will be undertaking a research study to assess the extent of implementation by the SAPS of the oversight recommendations and the possible contributors to non-implementation.

Knowledge and Information Management

The Knowledge and Information (KIM) Strategy was developed to support the implementation of an integrated knowledge-based approach towards violence and crime prevention advocated for by the 2016 White Paper on Safety and Security which will be actioned through the Integrated Crime and Violence Prevention Strategy (ICVPS). Through the implementation of the KIM strategy, the CSPS is set to become the Centre of Excellence on crime, policing and safety issues. The focus for this year will continue to be centred around, amongst others, awareness and lessons learned sessions, knowledge harvesting sessions, and the SaferSpaces web portal.

Sub-Programme 3.2: Legislation

Purpose: Provide legislative support services to the Minister.

Outcomes, Outputs, Output Indicators and Targets

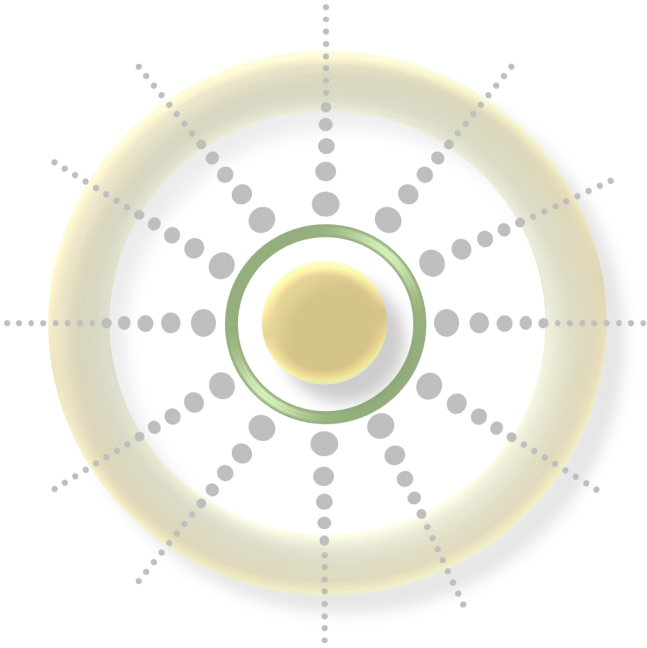
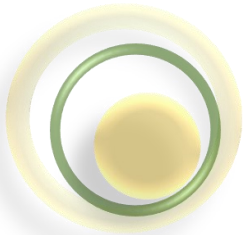
| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | | |
|--|--|--|---------------------|---------|---------|-----------------------|-------------|---------|---------|---|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| Strengthened police sector legislative framework to ensure responsive policing | Constitutionally compliant legislation developed | 3.2.1 Number of Bills submitted to the Minister for Cabinet approval | 4 | 2 | 2 | 1 | 1 | 1 | 2 | 2 |

Output Indicators: Annual and Quarterly Targets

| No. | Output Indicators | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|-------|--|----------------|----|----|----|----|
| 3.2.1 | Number of Bills submitted to the Minister for Cabinet approval | 1 | - | - | - | 1 |

Explanation of planned performance over the medium-term period

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



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 Conduct

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 | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 2026/27 |
| Transformed and accountable police service | Assessment of SAPS Performance | 4.1.1 Number of Police Oversight Initiatives undertaken | 4 | 3 | 3 | 2 | 2 | 2 |
| | | 4.1.2 Number of SAPS Budget and Programme Performance | 1 | 1 | 1 | 1 | 1 | 1 |
| | Assessment of the SAPS complaints management system conducted | 4.1.3 Number of assessments conducted on SAPS Complaints Management | 2 | 2 | 2 | 2 | 2 | 2 |
| | Assessment of the implementation of IPID recommendations conducted | 4.1.4 Number of assessments on the implementation of IPID recommendations by SAPS undertaken | 2 | 2 | 2 | 2 | 2 | 2 |
| | Assessment on police conduct and integrity | 4.1.5 Number of assessments on police conduct and integrity | 1 | 1 | 1 | 1 | 1 | 1 |

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---------|---|--|---------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | Audited Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | Assessment of the implementation and compliance with legislation and policies conducted | 4.1.6 Number of assessments conducted on compliance with the Domestic Violence Act (98) by SAPS | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| | | 4.1.7 Number of assessments conducted on the implementation of legislation and policies by SAPS | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| | Assessment on the function of the National Forensic DNA Database conducted | 4.1.8 Number of assessments conducted on the functionality of the National Forensic DNA Database | 4 | 4 | 4 | 4 | 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 Initiatives undertaken | 2 | - | - | - | 2 |
| 4.1.2 | Number of SAPS Budget and Programme Performance assessment undertaken | 1 | - | - | 1 | - |
| 4.1.3 | Number of assessments conducted on SAPS Complaints Management | 2 | 1 | - | 1 | - |

| No. | Output Indicators | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|-------|--|----------------|----|----|----|----|
| 4.1.4 | Number of assessments on the implementation of IPID recommendations by SAPS undertaken | 2 | 1 | - | 1 | - |
| 4.1.5 | Number of assessments on police conduct and integrity undertaken | 1 | - | - | - | 1 |
| 4.1.6 | Number of assessments conducted on compliance with the Domestic Violence Act (98) by SAPS | 2 | 1 | - | 1 | - |
| 4.1.7 | Number of assessments conducted on the implementation of legislation and policies by SAPS | 2 | - | 1 | - | 1 |
| 4.1.8 | Number of assessments conducted on the functionality of the National Forensic DNA Database | 4 | 1 | 1 | 1 | 1 |

Sub-Programme 4.2: Policy and Programme Evaluations

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

Outcomes, Outputs, Output Indicators and Targets

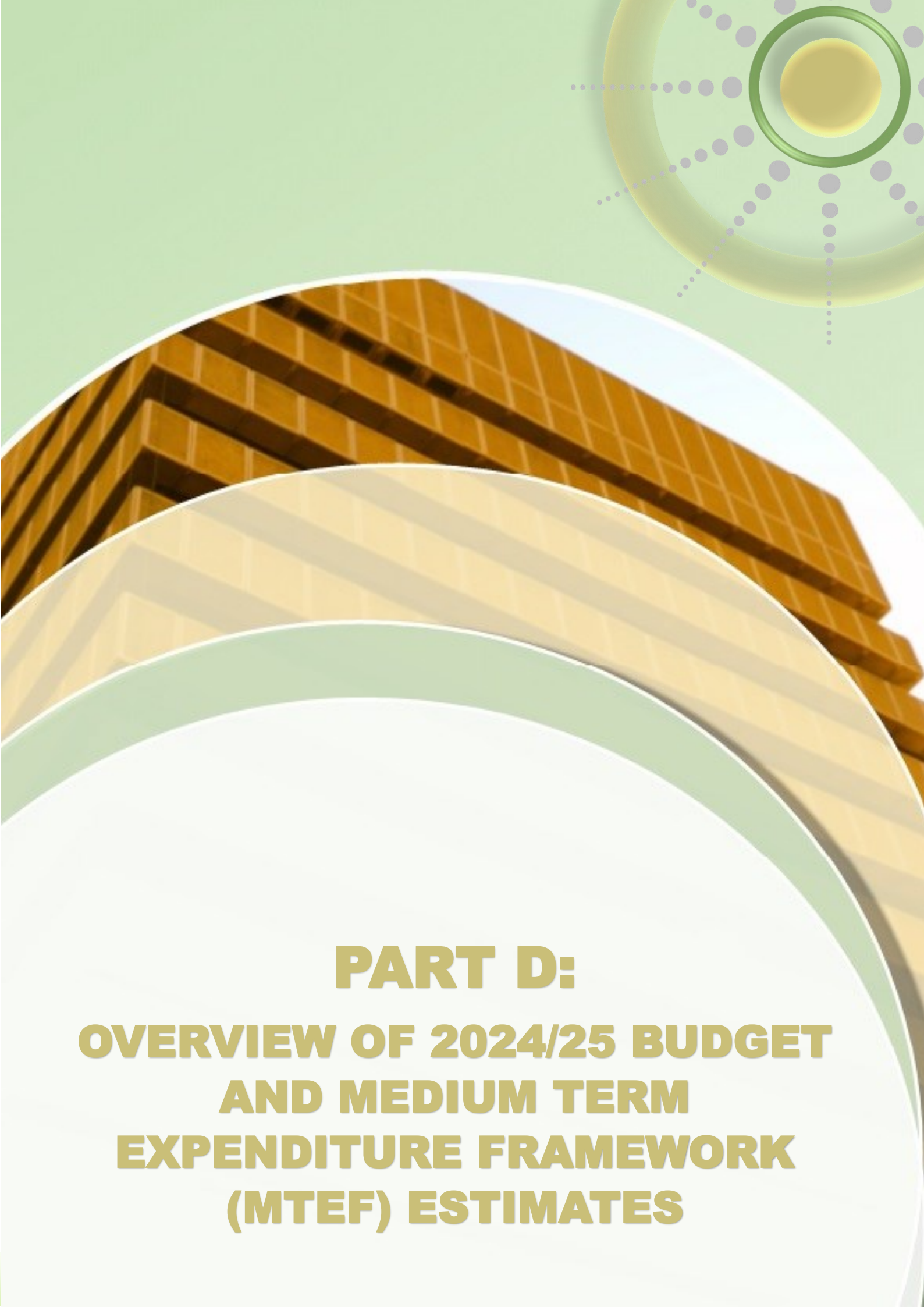
| Outcome | Outputs | Output Indicators | Annual Targets | | | | | |
|---|---|---|---------------------|---------|-----------------------|-------------|---------|-----------------|
| | | | Audited Performance | | Estimated Performance | MTEF Period | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 2026/27 |
| Strengthened relationship between SAPS and CSPS to ensure responsive policing | Evaluation of SAPS Policies, programmes and legislation | 4.2.1 Number of assessments conducted on SAPS programmes | 1 | 1 | 1 | 1 | 1 | 1 |
| | | 4.2.2 Number of evaluations conducted on legislation and policies | 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 assessments conducted on SAPS programmes | 1 | - | - | 1 | - |
| 4.2.2 | Number of evaluations conducted on legislation and policies | 1 | - | - | - | 1 |

Explanation of planned performance over the medium-term period

The monitoring activities by the Programme will mainly be concentrated on implementation of recommendations made during the police station census as well as implementation of the Domestic Violence Act. The Programme will continue to assess spending of budget against performance targets on government and ministerial priorities. Furthermore, the Programme will continue to monitor and evaluate the conduct and the integrity of the police through the assessment of police integrity, the management of service delivery complaints against the police and the implementation of IPID recommendations. The Programme will also assess service delivery by focusing on the response to complaints lodged through 10111 call centres.



PART D:
OVERVIEW OF 2024/25 BUDGET
AND MEDIUM TERM
EXPENDITURE FRAMEWORK
(MTEF) ESTIMATES

4.1 SUMMARY OF CHANGES TO 2023/24 BUDGET AND MTEF

| Programme | Adjusted Appropriation | Medium-Term Expenditure Estimate | | |
|--|------------------------|----------------------------------|----------------|----------------|
| | | 2024/25 | 2025/26 | 2026/27 |
| R thousand | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 |
| Total Appropriation | 154 152 | 155 964 | 163 058 | 170 762 |
| Total Change to 2023/24 budget and MTEF estimates | - | - | - | - |
| Total Changes through MTEF period | - | - | - | - |
| Change to budget through MTEF estimates: Compensation of Employees | - | - | - | - |
| Change to budget through MTEF estimates: Goods and Services | - | (5 000) | (5 000) | (5 000) |
| Change to budget through MTEF estimates: Machinery and Equipment | - | - | - | - |
| Total Changes as per AENE and as announce in budget speech September 2023 | - | (5 000) | (5 000) | (5 000) |
| Change to budget through MTEF estimates: Compensation of Employees – AENE (Announced in budget speech) | - | - | - | - |
| Change to 2023/24 budget and MTEF estimates: Compensation of Employees – AENE (Virement) | - | - | - | - |
| Change to 2023/24 budget and MTEF estimates: Goods and Services – AENE (Declared unspent funds) | - | - | - | - |
| Change to 2023/24 budget and MTEF estimates: Transfers and subsidies – AENE (Household) | - | - | - | - |
| Total Appropriation after adjustments | 154 152 | 155 964 | 163 058 | 170 762 |

4.2 EXPENDITURE ESTIMATES

| 1. Civilian Secretariat for Police Service | | | | | | | | |
|--|------------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|---------|
| Programme | Audited Outcomes | | | Adjusted Appropriation | Medium-Term Expenditure Estimate | | | |
| | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| R thousand | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 Administration | 61 937 | 62 837 | 73 049 | 70 950 | 71 193 | 74 415 | 77 945 | |
| 2 Inter-Sectoral Coordination and Strategic Partnerships | 22 637 | 25 599 | 25 458 | 26 348 | 26 908 | 28 084 | 29 371 | |
| 3 Legislation and Policy Development | 18 639 | 19 641 | 20 826 | 23 454 | 23 893 | 24 996 | 26 171 | |
| 4 Civilian Oversight, Monitoring and Evaluation | 28 331 | 30 330 | 33 308 | 33 400 | 33 970 | 35 563 | 37 275 | |
| TOTAL | 131 544 | 138 407 | 152 641 | 154 152 | 155 964 | 163 058 | 170 762 | |
| Total Change to 2022/23 budget and MTEF estimates | - | - | - | - | - | - | - | - |
| Current payments | 125 188 | 137 060 | 148 700 | 148 686 | 153 793 | 161 171 | 167 968 | |
| Compensation of employees | 99 336 | 102 497 | 107 659 | 108 852 | 123 112 | 129 851 | 133 705 | |
| Goods and services | 25 852 | 34 563 | 41 041 | 39 834 | 30 681 | 31 320 | 34 263 | |
| <i>of which:</i> | - | - | - | - | - | - | - | - |
| Administrative fees | 80 | 141 | 169 | 158 | 165 | 170 | 178 | |
| Advertising | 785 | 1 317 | 304 | 1 806 | 500 | 100 | 539 | |
| Assets less than the capitalisation threshold | 122 | 118 | 946 | 582 | 424 | 442 | 503 | |

| 1. Civilian Secretariat for Police Service | | | | | | | | |
|---|------------------|---------|---------|------------------------|----------------------------------|---------|---------|--|
| Programme | Audited Outcomes | | | Adjusted Appropriation | Medium-Term Expenditure Estimate | | | |
| R thousand | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| Audit costs: External | 1 623 | 1 838 | 1 973 | 2 119 | 1 272 | 1 467 | 1 730 | |
| Bursaries: Employees | 536 | 203 | 686 | 672 | 503 | 534 | 568 | |
| Catering: Departmental activities | 355 | 1 292 | 646 | 909 | 497 | 350 | 464 | |
| Communication (G&S) | 1 682 | 1 738 | 1 778 | 813 | 875 | 942 | 992 | |
| Computer services | 8 784 | 10 991 | 8 675 | 5 108 | 3 814 | 3 790 | 3 687 | |
| Consultants and professional services: Business and advisory services | 826 | 722 | 942 | 809 | 604 | 668 | 595 | |
| Legal services | - | 1 089- | 243 | - | - | - | - | |
| Contractors | 3 | 47 | 440 | 640 | 314 | 372 | 614 | |
| Agency and support/outourced services | - | - | - | 29 | 30 | 31 | 32 | |
| Fleet services (including government motor transport) | 362 | 661 | 922 | 156 | 53 | 55 | 63 | |
| Consumable supplies | 362 | 326 | 668 | 454 | 405 | 495 | 517 | |
| Consumable: Stationery, printing and office supplies | 880 | 1 016 | 655 | 1 385 | 1 161 | 1 179 | 1 486 | |
| Operating leases | 5 004 | 3 525 | 7 910 | 9 015 | 8 148 | 8 479 | 9 062 | |

| 1. Civilian Secretariat for Police Service | | | | | | | | |
|---|------------------|---------|---------|------------------------|----------------------------------|---------|---------|-------|
| Programme | Audited Outcomes | | | Adjusted Appropriation | Medium-Term Expenditure Estimate | | | |
| R thousand | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Rental and hiring | - | - | 9 | - | - | - | - | - |
| Property payments | 91 | 62 | 714 | 1 000 | 1 000 | 1 000 | 1 046 | |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - |
| Travel and subsistence | 3 318 | 7 621 | 11 070 | 11 422 | 9 349 | 9 732 | 10 687 | |
| Training and development | 155 | 474 | 234 | 1 280 | 445 | 472 | 465 | |
| Operating payments | 665 | 812 | 1 052 | 451 | 468 | 411 | 431 | |
| Venues and facilities | 219 | 570 | 1 005 | 1 026 | 654 | 631 | 604 | |
| Interest and rent on land | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 658 | 409 | 515 | 594 | 155 | 162 | 169 | |
| Municipalities: Vehicle license | 6 | 14 | 14 | 24 | 25 | 26 | 27 | |
| Departmental agencies | 121 | 108 | 107 | 120 | 130 | 136 | 142 | |
| Households | 531 | 287 | 394 | 450 | - | - | - | - |

| 1. Civilian Secretariat for Police Service | | | | | | | |
|--|------------------|---------|---------|------------------------|----------------------------------|---------|---------|
| Programme | Audited Outcomes | | | Adjusted Appropriation | Medium-Term Expenditure Estimate | | |
| R thousand | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Purchase of capital assets | 5 632 | 923 | 3 423 | 4 872 | 2 016 | 1 725 | 2 625 |
| Buildings and other fixed structures | - | - | 1 082 | - | - | - | - |
| Machinery and equipment including vehicles | 5 632 | 923 | 2 341 | 4 508 | 1 636 | 1 328 | 2 210 |
| Software and other intangible assets | - | - | - | 364 | 380 | 397 | 415 |
| Payment for financial assets | 66 | 15 | 3 | - | - | - | - |
| Total | 131 544 | 138 407 | 152 641 | 154 152 | 155 964 | 163 058 | 170 762 |

Explanation of the resources' contribution to achieving the outputs

The budget allocation for the Department is increasing from downward adjusted annual budget of R154, 152 million in 2023/24 to an annual budget of R170, 762 million over the three-year MTEF period. This is equivalent to an average increase of 3.5% per annum over the MTEF. The estimated final annual budget of R 170, 762 million for the 2026/27 MTEF period suggests an increase by approximately 10.8% from R154, 152 million of the 2023/24 financial year.

Reconciling performance targets with the budget and MTEF

| 2. Administration | | | | | | | |
|-----------------------------------|------------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|
| Programme | Audited Outcomes | | | Adjusted Appropriation | Medium-Term Expenditure Estimate | | |
| R thousand | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Department Management | 9 967 | 10 583 | 10 864 | 13 166 | 13 407 | 13 970 | 14 611 |
| Corporate Services | 26 328 | 27 825 | 31 686 | 24 893 | 25 041 | 26 183 | 27 383 |
| Finance Administration | 17 425 | 17 282 | 17 635 | 18 137 | 18 806 | 19 641 | 20 541 |
| Office Accommodation | 4 717 | 3 524 | 9 074 | 9 949 | 9 079 | 9 479 | 10 033 |
| Internal Audit | 3 500 | 3 623 | 3 790 | 4 805 | 4 860 | 5 142 | 5 377 |
| Total | 61 937 | 62 837 | 73 049 | 70 950 | 71 193 | 74 415 | 77 945 |
| Change to 2022/23 budget estimate | - | - | - | - | - | - | - |
| | | | | | | | |
| | | | | | | | |
| Economic classification | - | - | - | - | - | - | - |
| Current payments | 56 890 | 61 811 | 70 777 | 69 604 | 70 377 | 73 592 | 77 016 |
| Compensation of employees | 42 236 | 45 032 | 47 265 | 47 821 | 53 202 | 55 613 | 57 353 |
| Goods and services | 14 654 | 16 779 | 23 512 | 21 783 | 17 175 | 17 979 | 19 663 |
| <i>of which:</i> | | | | | | | |
| Administrative fees | 36 | 63 | 64 | 36 | 36 | 37 | 38 |

| 2. Administration | | | | | | | |
|---|------------------|---------|---------|------------------------|----------------------------------|---------|---------|
| Programme | Audited Outcomes | | | Adjusted Appropriation | Medium-Term Expenditure Estimate | | |
| R thousand | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Advertising | - | 229 | 102 | 626 | - | - | 339 |
| Assets less than the capitalisation threshold | 119 | 54 | 786 | 306 | 136 | 141 | 238 |
| Audit costs: External | 781 | 900 | 1 343 | 1 265 | 687 | 926 | 874 |
| Bursaries: Employees | 536 | 203 | 686 | 672 | 503 | 534 | 568 |
| Catering: Departmental activities | 6 | 8 | 83 | 161 | 36 | 87 | 91 |
| Communication (G&S) | 899 | 924 | 887 | 417 | 451 | 460 | 488 |
| Computer services | 4 986 | 6 897 | 5 696 | 2 551 | 2 609 | 2 581 | 2 438 |
| Consultants and professional services: Business and advisory services | 765 | 563 | 682 | 502 | 384 | 435 | 459 |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | |
| Contractors | 3 | 47 | 401 | 536 | 314 | 372 | 614 |
| Agency and Support / outsourced services | - | - | - | 29 | 30 | 31 | 32 |
| Fleet services (including government motor transport) | 99 | 252 | 433 | 105 | - | - | 5 |
| Inventory: Food and food supplies | - | | | | | | |
| Inventory: Fuel, oil and gas | - | | | | | | |

| 2. Administration | | | | | | | |
|--|------------------|---------|---------|------------------------|----------------------------------|---------|---------|
| Programme | Audited Outcomes | | | Adjusted Appropriation | Medium-Term Expenditure Estimate | | |
| R thousand | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Consumable supplies | 310 | 246 | 577 | 298 | 242 | 325 | 340 |
| Consumable: Stationery, printing and office supplies | 280 | 647 | 150 | 697 | 465 | 428 | 720 |
| Operating leases | 5 004 | 3 525 | 7 910 | 9 015 | 8 148 | 8 479 | 9 062 |
| Property payment | 91 | 62 | 714 | 1 000 | 1 000 | 1 000 | 1 046 |
| Travel and subsistence | 387 | 897 | 1 915 | 2 299 | 1 183 | 1 189 | 1 425 |
| Training and development | 155 | 474 | 234 | 616 | 445 | 472 | 465 |
| Operating payments | 91 | 323 | 242 | 260 | 270 | 205 | 215 |
| Venues and facilities | 106 | 465 | 607 | 392 | 236 | 277 | 206 |
| Interest and rent on land | - | - | - | - | - | - | - |
| Transfers and subsidies | 562 | 328 | 197 | 376 | 147 | 154 | 161 |
| Municipalities: Vehicle license | 3 | 11 | 12 | 16 | 17 | 18 | 19 |
| Departmental agencies | 121 | 108 | 107 | 120 | 130 | 136 | 142 |
| Households | 438 | 209 | 78 | 240 | - | - | - |
| Purchase capital assets | 4 456 | 697 | 2 072 | 970 | 669 | 669 | 768 |

| 2. Administration | | | | | | | | |
|--------------------------------------|------------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|---|
| Programme | Audited Outcomes | | | Adjusted Appropriation | Medium-Term Expenditure Estimate | | | |
| R thousand | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| Buildings and other fixed structures | - | - | 520 | - | - | - | - | - |
| Transport Equipment | 243 | 250 | - | - | - | - | - | - |
| Other machinery and equipment | 4 213 | 447 | 1 552 | 681 | 367 | 353 | 438 | |
| Software & other intangible assets | - | | - | 289 | 302 | 316 | 330 | |
| Payments for financial assets | 29 | 1 | 3 | - | - | - | - | |
| Total | 61 937 | 62 837 | 73 049 | 70 950 | 71 193 | 74 415 | 77 945 | |

Programme resource considerations

The total expenditure for Programme 1 is expected to increase at an average annual rate of 1.7 percent over the MTEF period, from R71,193 million in 2024/25 to R77,945 million in 2026/27. The spending focus over the medium term will be on Department Management, Corporate Services, Finance Administration and Internal Audit sub-programmes, which provide operational, administrative, and financial support to the Department.

Reconciling performance targets with the budget and MTEF

| 3. Inter-Sectoral Coordination and Strategic Partnerships | | | | | | | |
|--|------------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|
| Programme | Audited Outcomes | | | Adjusted Appropriation | Medium-Term Expenditure Estimate | | |
| R thousand | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Intergovernmental, Civil Society and Public-Private Partnerships | 18 153 | 20 497 | 20 461 | 22 182 | 22 796 | 23 781 | 24 872 |
| Community Outreach | 4 484 | 5 102 | 4 997 | 4 166 | 4 112 | 4 303 | 4 499 |
| Total | 22 637 | 25 999 | 25 458 | 26 348 | 26 908 | 28 084 | 29 371 |
| | | | | | | | |
| Economic classification | | | | | | | |
| Current payments | 22 258 | 25 384 | 25 068 | 25 161 | 26 078 | 27 812 | 29 117 |
| Compensation of employees | 18 084 | 18 018 | 18 427 | 18 416 | 20 001 | 23 020 | 23 648 |
| Goods and services | 4 174 | 7 366 | 6 641 | 6 745 | 6 077 | 4 792 | 5 469 |
| <i>of which:</i> | | | | | | | |
| Administrative fees | 30 | 41 | 49 | 63 | 66 | 68 | 72 |
| Advertising | 726 | 954 | 84 | 860 | 450 | 100 | 200 |
| Assets less than the capitalisation threshold | - | 18 | 12 | 88 | 91 | 95 | 49 |
| Audit costs: External | 218 | 243 | 196 | 219 | 229 | 169 | 180 |
| Bursaries: Employees | - | - | - | - | - | - | - |

| 3. Inter-Sectoral Coordination and Strategic Partnerships | | | | | | | |
|---|------------------|---------|---------|------------------------|----------------------------------|---------|---------|
| Programme | Audited Outcomes | | | Adjusted Appropriation | Medium-Term Expenditure Estimate | | |
| R thousand | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Catering: Departmental activities | 220 | 1 090 | 493 | 464 | 381 | 197 | 201 |
| Communication (G&S) | 106 | 172 | 180 | 90 | 99 | 108 | 113 |
| Computer services | 843 | 907 | 507 | 657 | 586 | 217 | 250 |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - |
| Contractors | - | - | 14 | 104 | - | - | - |
| Fleet services | 28 | 41 | 56 | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - |
| Consumable supplies | 10 | 38 | 35 | 39 | 40 | 42 | 44 |
| Consumable: Stationery, printing and office supplies | 235 | 160 | 154 | 148 | 154 | 161 | 168 |
| Operating leases | - | - | - | - | - | 0 | - |
| Transport provided: Departmental activities | - | - | - | - | - | - | - |
| Travel and subsistence | 1 645 | 3 613 | 4 661 | 3 722 | 3 707 | 3 459 | 3 960 |
| Operating payments | 14 | 40 | 127 | 53 | 55 | 57 | 60 |

| 3. Inter-Sectoral Coordination and Strategic Partnerships | | | | | | | |
|---|------------------|---------|---------|------------------------|----------------------------------|---------|---------|
| Programme | Audited Outcomes | | | Adjusted Appropriation | Medium-Term Expenditure Estimate | | |
| R thousand | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Rental and hiring | - | - | - | - | - | - | - |
| Venues and facilities | 99 | 49 | 73 | 238 | 219 | 119 | 172 |
| Transfers and subsidies | - | 31 | 99 | 101 | - | - | - |
| Households | - | 31 | 99 | 101 | - | - | - |
| Payments for capital assets | 357 | 172 | 291 | 1 086 | 830 | 272 | 254 |
| Buildings and other fixed structures | - | - | 146 | - | - | - | - |
| Machinery and equipment including vehicles | 357 | 172 | 145 | 1 086 | 830 | 272 | 254 |
| Software and other intangible assets | - | - | - | - | - | - | - |
| Payment for financial assets | 22 | 12 | - | - | - | 0 | - |
| Total | 22 637 | 25 999 | 25 458 | 26 348 | 26 908 | 28 084 | 29 371 |

Programme resource considerations

The total expenditure for Programme 2 is expected to increase at an average annual rate of 3.6 percent over the MTEF period, from R26,908 million in 2024/25 to R29,371 million in 2026/27. The spending focus over the medium term will be on Sub-Programme: Intergovernmental, Civil Society, and Sub-Programme Public-Private Partnerships and Community Outreach.

Reconciling performance targets with the budget and MTEF

| 4. Legislation and Policy Development | | | | | | | | |
|---|------------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|--|
| Programme | Audited Outcomes | | | Adjusted Appropriation | Medium-Term Expenditure Estimate | | | |
| R thousand | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| Policy Development and Research | 12 315 | 13 065 | 14 145 | 15 738 | 15 998 | 16 737 | 17 526 | |
| Legislation | 6 324 | 6 576 | 6 681 | 7 716 | 7 895 | 8 259 | 8 645 | |
| Total | 18 639 | 19 641 | 20 826 | 23 454 | 23 893 | 24 996 | 26 171 | |
| Change to 2023/24 budget estimate | | | | | | | | |
| Economic classification | | | | | | | | |
| Current payments | 18 499 | 19 608 | 20 266 | 22 600 | 23 745 | 24 822 | 25 395 | |
| Compensation of employees | 15 685 | 16 423 | 16 390 | 17 748 | 20 410 | 20 726 | 21 195 | |
| Goods and services | 2 814 | 3 185 | 3 876 | 4 852 | 3 335 | 4 096 | 4 200 | |
| of which: | | | | | | | | |
| Administrative fees | 2 | 7 | 9 | 19 | 20 | 20 | 20 | |
| Advertising | 53 | 14 | 50 | - | - | - | - | |
| Assets less than the capitalisation threshold | - | 42 | 144 | 126 | 132 | 138 | 145 | |
| Audit costs: External | 218 | 243 | 196 | 281 | 195 | 204 | 322 | |
| Bursaries: Employees | - | - | - | - | - | - | - | |

| 4. Legislation and Policy Development | | | | | | | |
|---|------------------|---------|---------|------------------------|----------------------------------|---------|---------|
| Programme | Audited Outcomes | | | Adjusted Appropriation | Medium-Term Expenditure Estimate | | |
| R thousand | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Catering: Departmental activities | 82 | 10 | 11 | 151 | 20 | 19 | 18 |
| Communication (G&S) | 197 | 193 | 203 | 120 | 120 | 150 | 157 |
| Computer services | 1 393 | 1 408 | 1 531 | 1 218 | 285 | 685 | 621 |
| Consultants and professional services: Business and advisory services | 6 | - | - | 275 | 187 | 199 | 100 |
| Legal services | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - |
| Fleet services (including government) | 28 | 41 | 56 | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - |
| Consumable supplies | 19 | 16 | 23 | 70 | 74 | 77 | 80 |
| Consumable: Stationery, printing and office supplies | 131 | 88 | 273 | 364 | 380 | 397 | 416 |
| Operating leases | - | - | - | - | - | - | - |
| Travel and subsistence | 149 | 565 | 645 | 2 009 | 1 774 | 2 026 | 2 151 |
| Training and development | - | - | - | - | - | - | - |

| 4. Legislation and Policy Development | | | | | | | |
|--|------------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|
| Programme | Audited Outcomes | | | Adjusted Appropriation | Medium-Term Expenditure Estimate | | |
| R thousand | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Operating payments | 522 | 443 | 678 | 75 | 78 | 81 | 85 |
| Venue and facilities | 14 | 25 | 57 | 144 | 70 | 100 | 85 |
| Transfers and subsidies | 24 | - | 165 | 65 | - | - | - |
| Municipalities: Vehicle license | | - | - | - | - | - | - |
| Households | 24 | - | 165 | 65 | - | - | - |
| Purchase capital assets | 115 | 33 | 395 | 789 | 148 | 174 | 776 |
| Buildings and other fixed structures | - | - | 145 | - | - | - | - |
| Machinery and equipment including vehicles | 115 | 33 | 250 | 789 | 148 | 174 | 776 |
| Software & other intangible assets | - | - | - | - | - | - | - |
| Payment for financial assets | 1 | - | - | - | - | - | - |
| Total | 18 639 | 19 641 | 20 826 | 23 454 | 23 893 | 24 996 | 26 171 |

Programme resource considerations

The total expenditure for Programme 3 is expected to increase at an average annual rate of 3.7 percent over the MTEF period, from R23,893 million in 2024/25 to R26,171 million in 2026/27. The spending focus over the medium term will be on Policy Development and Research and Legislation Sub-Programmes.

Reconciling performance targets with the budget and MTEF

| 5. Civilian Oversight, Monitoring and Evaluation | | | | | | | | |
|--|------------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|--|
| Programme | Audited Outcomes | | | Adjusted Appropriation | Medium-Term Expenditure Estimate | | | |
| R thousand | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| Police Performance, Conduct and Compliance | 14 810 | 15 737 | 18 444 | 15 603 | 15 988 | 16 727 | 17 548 | |
| Policy and Programme Evaluations and Information Management | 4 719 | 4 334 | 5 885 | 7 170 | 7 270 | 7 590 | 7 950 | |
| Office of the Directorate for Priority Crime Investigation Judge | 6 368 | 7 891 | 6 226 | 6 918 | 6 969 | 7 343 | 7 689 | |
| National Forensic Oversight and Ethics Board | 2 434 | 2 368 | 2 753 | 3 709 | 3 743 | 3 903 | 4 088 | |
| Total | 28 331 | 30 330 | 33 308 | 33 400 | 33 970 | 35 563 | 37 275 | |
| | | | | | | | | |
| Economic classification | | | | | | | | |
| Current payments | 27 541 | 30 257 | 32 589 | 31 321 | 33 593 | 34 945 | 36 440 | |
| Compensation of employees | 23 331 | 23 024 | 25 577 | 24 867 | 29 499 | 30 492 | 31 509 | |
| Goods and services | 4 210 | 7 233 | 7 012 | 6 454 | 4 094 | 4 453 | 4 931 | |
| of which: | | | | | | | | |
| Administrative fees | 12 | 30 | 47 | 40 | 43 | 45 | 48 | |
| Advertising | 6 | 120 | 68 | 320 | 50 | - | - | |
| Assets less than the capitalisation threshold | 3 | 4 | 4 | 62 | 65 | 68 | 71 | |
| Audit costs | 406 | 452 | 238 | 354 | 161 | 168 | 354 | |

| 5. Civilian Oversight, Monitoring and Evaluation | | | | | | | | |
|---|------------------|---------|---------|------------------------|----------------------------------|---------|---------|--|
| Programme | Audited Outcomes | | | Adjusted Appropriation | Medium-Term Expenditure Estimate | | | |
| R thousand | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| Bursaries: Employees | - | - | - | - | - | - | - | |
| Catering: Departmental activities | 47 | 184 | 59 | 133 | 60 | 47 | 154 | |
| Communication (G&S) | 480 | 449 | 508 | 186 | 205 | 224 | 234 | |
| Computer services | 1 562 | 1 689 | 941 | 682 | 334 | 307 | 378 | |
| Consultants and professional services: Business and advisory services | 55 | 159 | 260 | 32 | 33 | 34 | 36 | |
| Legal services | - | 1 089 | 243 | - | - | - | - | |
| Contractors | - | - | 25 | - | - | - | - | |
| Fleet services (including government) | 207 | 327 | 377 | 51 | 53 | 55 | 58 | |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | |
| Consumable supplies | 23 | 26 | 33 | 47 | 49 | 51 | 53 | |
| Consumable: Stationery, printing and office supplies | 234 | 121 | 78 | 176 | 162 | 193 | 182 | |
| Operating leases | - | - | - | - | - | - | - | |
| Rental and hiring | - | - | 9 | - | - | - | - | |
| Travel and subsistence | 1 237 | 2 546 | 3 849 | 3 392 | 2 685 | 3 058 | 3 151 | |

| 5. Civilian Oversight, Monitoring and Evaluation | | | | | | | | |
|--|------------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|--|
| Programme | Audited Outcomes | | | Adjusted Appropriation | Medium-Term Expenditure Estimate | | | |
| R thousand | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| Training and development | - | - | - | 664 | - | - | - | |
| Operating payments | 38 | 6 | 5 | 63 | 65 | 68 | 71 | |
| Venues and facilities | - | 31 | 268 | 252 | 129 | 135 | 141 | |
| Transfers and subsidies | 72 | 50 | 54 | 52 | 8 | 8 | 8 | |
| Municipalities: Vehicle license | 3 | 3 | 2 | 8 | 8 | 8 | 8 | |
| Households | 69 | 47 | 52 | 44 | - | - | - | |
| Purchase capital assets | 704 | 21 | 665 | 2 027 | 569 | 610 | 827 | |
| Buildings and other fixed structures | - | - | 271 | | | | | |
| Machinery and equipment including vehicles | 704 | 21 | 394 | 1 952 | 291 | 529 | 742 | |
| Software and other intangible assets | - | - | - | 75 | 78 | 81 | 85 | |
| Payment of financial assets | 14 | 2 | - | - | - | - | - | |
| Total | 28 331 | 30 330 | 33 308 | 33 400 | 33 970 | 35 563 | 37 275 | |

Programme resource considerations

The total expenditure for Programme 4 is expected to increase at an average annual rate of 3.7 percent over the MTEF period, from R33,970 million in 2024/25 to R37,275 million in 2026/27. The spending focus over the medium term will be on Police Performance, Conduct and Compliance Monitoring and Policy and Programme Evaluations.

4.3 KEY RISKS AND MITIGATIONS

Table 1: Outcome, Risks and Mitigations

| 2024/2025 STRATEGIC RISKS | | | |
|---------------------------|--|---|--|
| No. | Outcome | Risk | Mitigating Action |
| 1. | Strengthened community-police relations | Dysfunctional CPFs due to: <ul style="list-style-type: none"> • Lack of proper working relations with stakeholders, communities and police stations; and • Inadequate capacity or empowerment of the CPFs | <ul style="list-style-type: none"> • Implementation of the Partnership Strategy and Framework to improve working relations with stakeholders, communities and police stations; • Conduct “<i>train the trainers</i>” programme to capacitate and empower the CPF; • Developed database on functional and non-functional CPFs; • Conduct assessment on CPF functionality; • Advocate for the roll-out CPF Oversight training in provinces; and • Request trained Provincial Secretariat officials (on CPF Oversight conducted by Wits University) to assist with CPF training at local police stations. |
| 2. | Transformed and accountable police service | Interruption of service delivery in the event of disaster due to: <ul style="list-style-type: none"> • Insufficient business continuity measures; • Lack of records management; and • Non-compliance with OHS Act: <ul style="list-style-type: none"> ○ Ineffective OHS Committee. | <ul style="list-style-type: none"> • Implementation of the Business Continuity Plan and Disaster Recovery Plan; • Acquire alternative off-site backup; • Conduct BCP and DRP awareness to all CSPA officials; • Conduct Disaster Recovery Testing; • Procure electronic record management systems; and • Resuscitate the OHS committee. |
| | | Possible intrusion into CSPA ICT Network (Cyber Security) due to: <ul style="list-style-type: none"> • Vulnerability and untested security measures | <ul style="list-style-type: none"> • Conduct vulnerability assessment on the ICT Infrastructure; and • Conduct cyber security awareness workshop to officials. |
| | | Delays in finalisation of legislation process due to: <ul style="list-style-type: none"> • Dependency on other stakeholders | <ul style="list-style-type: none"> • Early and continuous engagement with stakeholders. |
| | | Inability to fully provide oversight monitoring and evaluation reports over SAPS due to: <ul style="list-style-type: none"> • Inadequate provision of the relevant information by SAPS. | <ul style="list-style-type: none"> • Provide inputs on the engagement letter to be sent to SAPS detailing information and support required; and • Attend regular meetings with relevant SAPS Management. |

| 2024/2025 STRATEGIC RISKS | | | |
|---------------------------|--|---|---|
| No. | Outcome | Risk | Mitigating Action |
| 3. | Strengthened community participation in the fight against crime | Lack of cooperation from relevant stakeholders in the establishment of community safety structures due to: <ul style="list-style-type: none"> • Lack of understanding and poor support by municipalities to establish community safety fora. | <ul style="list-style-type: none"> • Finalisation of the MoU between CSPS and Department of Cooperative Governance to facilitate the establishment of CSFs and capacitation thereof; • Develop and implement the action plans for the MoU between Department of Cooperative Governance and CSPS once the MOU is signed. |
| | | Inadequate orientation and training for stakeholders and communities in fighting crime due to: <ul style="list-style-type: none"> • Limited knowledge on crime fighting policies and strategies; • Lack of targeted stakeholder interventions. | <ul style="list-style-type: none"> • Enhance working relations with targeted stakeholders on programmes to advocate for Partnership Strategy and Framework implementation; • Continue to capacitate stakeholders at local on safety and security policies. |
| 4. | Strengthened collaboration, coordination and integration towards the implementation of the Integrated Crime and Violence Prevention Strategy | Poor cooperation towards the implementation of community safety programmes with Provincial Secretariats due to: <ul style="list-style-type: none"> • Lack of opportunities for joint planning on the development of guidelines, systems and tools/relevant programs and projects; • Lack of standard for functionality. | <ul style="list-style-type: none"> • Advocacy for establishment of CSFs through Cooperative Governance dept. in order to implement the ICVSP; • Conduct assessment on CSF functionality and update database thereof; • Involve Provincial Secretariats when conducting capacity building workshops with stakeholders; • Conduct awareness campaigns on community safety policies; • Engagements with Department of Cooperative Governance and Provincial Secretariats to strengthen collaboration. |
| 5. | Strengthened relationship between SAPS and CSPS to ensure responsive policing | Lack of participation and cooperation from SAPS due to: <ul style="list-style-type: none"> • Inadequate enforcement mechanisms compelling SAPS to comply with CSPS Act and Regulations. | <ul style="list-style-type: none"> • Participate in relevant forums with SAPS on a quarterly basis; • Provide inputs on the engagement letter to be sent to SAPS detailing information and support required. |
| 6. | CSPS as a centre of excellence for policing policies and strategies | Slow management of information due to: <ul style="list-style-type: none"> • Inadequate implementation of the Knowledge Management; • Lack of buy in from management in the implementation of Knowledge Management; and • Lack of ICT facilities (e.g. electronic systems) to support knowledge management in the Department. | <ul style="list-style-type: none"> • Conduct awareness-sessions on the support functions in the CSPS; • Conduct lesson learned sessions focusing on content areas in the CSPS; • Enforcement of Knowledge Management Champions meetings to participate as per TOR; and • Procurement of Electronic Information Management system in the Department. |



PART E: **TECHNICAL INDICATOR** **DESCRIPTIONS**

Administration: Department Management

| Indicator Title | 1.1.1 Number of reports on the role of CSPA in facilitating the implementation of the ICVPS |
|--|--|
| Definition | <p>The ICVPS outlines the role of the CSPA in facilitating implementation as the following, amongst others:</p> <ul style="list-style-type: none"> • Reviewing and strengthening the CPF and CSF policy; • Providing support to Provincial Secretariats in implementing community safety functions; • Monitoring and evaluating through the development of standard reporting frameworks for reporting obligations from Provincial Secretariats. <p>Every component and support function in the CSPA has a role to play in facilitating implementation of the ICVPS, as outlined above, in line with the CSPA mandate. The Department will institutionalise the ICVPS by ensuring that activities undertaken by each programme correlates with its role as articulated in the Strategy. In the 2024/25 cycle, a progress report will be produced on the role of the CSPA in facilitating implementation of the ICVPS.</p> |
| Source of data | Implementation reports from business units |
| Method of calculation / Assessment | Simple count |
| Means of verification | Approved report on the role of CSPA in facilitating the implementation of the ICVPS |
| Assumptions | Reliable, valid and timely information |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired Performance | Effective implementation of the ICVPS |
| Indicator responsibility | Relevant Coordinating Manager |

Administration: Corporate Services

| Indicator Title | 1.2.1 Vacancy Rate |
|------------------------------------|--|
| Definition | <p>The aim is to ensure that the Department's vacancy rate is maintained within acceptable levels. In an effort to become the centre of excellence, the Department will strive to maintain the vacancy rate at 10%, in line with the threshold set for the Public Service.</p> |
| Source of data | Approved quarterly reports |
| Method of calculation / Assessment | $\frac{\text{Number of vacancies}}{\text{Total Number of approved posts}} \times 100$ |
| Means of verification | Post establishment report |

| | |
|---|---|
| Indicator Title | 1.2.1 Vacancy Rate |
| Assumptions | The data is reliable, relevant, valid and timely |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: 50% female at SMS level Target for youth: 30% of the staff complement Target for people with disabilities: 2% of the staff complement |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired Performance | All funded posts filled |
| Indicator responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | 1.2.2 Percentage implementation of planned activities in the revised HCS implementation plan |
| Definition | The aim is to improve organisational performance and efficiency through the continued implementation of the Integrated Human Capital Strategy. 100% implementation thereof refers to the full implementation of the activities planned for the financial year, as per the approved IHCS implementation plan. |
| Source of data | Approved 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 | Reports of activities in the HCS implementation plan |
| Assumptions | The data is reliable, relevant, valid and timely and the evidence is verifiable |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: 50/50 between male and female at SMS level Target for youth: 30% of youth are targeted in all the Human Capital interventions Target for people with disabilities: 2% of people with disabilities are targeted at recruitment |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired Performance | Full implementation of the Human Capital Strategy to improve operational efficiencies |
| Indicator responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | 1.2.3 Percentage implementation of planned activities in the ICT Strategy implementation plan |
| Definition | This indicator measures the level and extent of implementation of the departmental ICT strategy. 100% implementation thereof refers to the full implementation of the activities planned for the financial year, as per the approved ICT implementation plan. |
| Source of data | ICT strategy and implementation plan |
| Method of calculation / Assessment | $\frac{\text{Number of activities achieved in the implementation plan}}{\text{Total number of planned activities}} \times 100$ |

| | |
|---|--|
| Indicator Title | 1.2.3 Percentage implementation of planned activities in the ICT Strategy implementation plan |
| Means of verification | Report of activities in the implementation plan |
| Assumptions | The data is reliable, relevant, valid and timely, and the evidence is verifiable |
| Disaggregation of beneficiaries (where applicable) | 100% benefit of all employees in the CSPS on the implementation of the ICT strategy |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| Desired Performance | Full implementation of the ICT Strategy towards improved operational efficiencies |
| Indicator responsibility | Programme Manager |

Administration: Finance

| | |
|---|---|
| Indicator Title | 1.3.1 Percentage of payments made to creditors within 30 days |
| Definition | This indicator seeks to explain that the percentage of payments made to creditors is measured from the date of receipt of the invoice until the date of deposit into the creditor's bank account. |
| Source of data | <ul style="list-style-type: none"> Basic Accounting System (BAS) generated report that shows number of days to process invoice Payment register extracted from BAS |
| Method of Calculation / Assessment | $\frac{\text{Number of creditors paid within 30 days from the date of receipt}}{\text{Total number of creditors}} \times 100$ |
| Means of verification | Creditors age analysis report |
| Assumptions | The data used to calculate the percentage of payments made to creditors within 30 days is complete, accurate and reliable. |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | 100% of creditors paid within 30 days |
| Indicator Responsibility | Programme Manager |

| | |
|------------------------|--|
| Indicator Title | 1.3.2 Percentage of expenditure disbursed in relation to budget allocated |
| Definition | This indicator seeks to measure the percentage of expenditure against the quarterly cash flow projections of the Department. |
| Source of data | Expenditure reports |

| Indicator Title | 1.3.2 Percentage of expenditure disbursed in relation to budget allocated |
|--|--|
| Method of Calculation / Assessment | $\frac{\text{Actual Expenditure}}{\text{Total Allocated Budget}} \times 100$ |
| Means of verification | Computer generated reports, spreadsheets and presentations |
| Assumptions | The data used measure the expenditure against the budget is complete, accurate and reliable. |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired Performance | <p>Tight controls on expenditure to mitigate against the following:</p> <ul style="list-style-type: none"> Unauthorised expenditure Irregular expenditure Fruitless and wasteful expenditure Under-expenditure |
| Indicator Responsibility | Programme Manager |

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

| Indicator Title | 2.1.1 Number of Memoranda of Understanding (MoUs) signed with stakeholders to build safer communities |
|--|--|
| Definition | Signed agreement between the Department and its stakeholders to work in partnership on crime prevention initiatives. The MoUs include cooperation and collaboration extending to other units and external stakeholders of the Department. The MoUs will be signed with, amongst others, CBOs, FBOs, NPOs, etc., and will be a key element of the implementation of the Partnership Strategy and Framework. |
| Source of data | Stakeholders (e.g. organised civil society structures, government departments, secondary data, etc.) |
| Method of calculation / Assessment | Simple count |
| Means of verification | Approved MoUs |
| Assumptions | The data gathered is reliable and valid |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting cycle | Bi-annual |
| Desired Performance | Full implementation of the Partnership Strategy and Framework, and strengthened partnerships with organised civil society structures in the fight against crime. |
| Indicator responsibility | Programme Manager |

| Indicator Title | 2.1.2 Number of MoUs implemented to build a safer communities |
|--|---|
| Definition | This indicator seeks to determine the status of implementation of MoUs/Partnership agreements which were approved in previous financial years in order to assess the impact of these MoUs in terms of building safer communities and enhancing collaboration and cooperation with all relevant stakeholders in this regard. |
| Source of data | Approved MoUs and stakeholder engagements |
| Method of calculation / Assessment | Simple count |
| Means of verification | Reports on the implementation of signed MoUs |
| Assumptions | The data gathered is reliable and valid |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| Desired Performance | MoUs implemented with the aim of contributing to building safer communities |
| Indicator responsibility | Programme Manager |

| Indicator Title | 2.1.3 Number of assessments conducted to determine the functionality of the established Community Safety Forums (CSFs) |
|--|--|
| Definition | The aim of this indicator is to assess the functionality of established CSFs in line with the CSF Policy. Quarterly assessments will be conducted, resultant in an annual assessment report. |
| Source of data | CSF stakeholders (JCPS Cluster, Provincial Secretariats, SALGA, municipalities, communities stakeholders) |
| Method of calculation / Assessment | Simple count |
| Means of verification | Approved CSF assessment report |
| Assumptions | The data gathered is reliable and valid and that CSFs to be assessed are established in line with the approved CSF policy. |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting cycle | Annual |
| Desired Performance | <ul style="list-style-type: none"> Fully established and functional CSFs. Increased number of CSF initiatives implemented. |
| Indicator responsibility | Programme Manager |

| Indicator Title | 2.1.4 Number of provincial capacity-building sessions held with stakeholders on crime prevention policies |
|--|---|
| Definition | The aim is to promote stakeholder awareness (JCPS Cluster and others) on crime prevention policies, in order to strengthen coordination, collaboration and integration towards the implementation of those policies, including the WPSS, WPP and the ICVPS, amongst others. |
| Source of data | Approved policies and strategies on crime prevention. |
| Method of calculation / Assessment | Simple count |
| Means of verification | Workshop reports |
| Assumptions | Reliable, valid and timely information |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| Desired Performance | Knowledgeable and informed stakeholders on safety and security issues, and strengthened community participation in the fight against crime. |
| Indicator responsibility | Programme Manager |

| Indicator Title | 2.1.5 Number of anti-crime campaigns conducted |
|--|---|
| Definition | The aim is to promote collaboration among stakeholders on anti-crime campaigns that include among others, campaigns against GBV, festive season, campaign on safety and security in institution of learning, campaign on responsible alcohol trade and use in communities, etc. |
| Source of data | Provincial Secretariats, SAPS, other national departments, BACSA, CFMri, Memeza Shout, Distell, civil society organisations and communities. |
| Method of calculation / Assessment | Simple count |
| Means of verification | Campaign report |
| Assumptions | It is assumed that the anti-crime campaigns will have an impact on social crime prevention initiatives in the communities. |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting cycle | annually |
| Desired Performance | Impact on social crime prevention, strengthened community police relations, improved collaboration between the community, business and police on crime prevention initiatives. |
| Indicator responsibility | Programme Manager |

| Indicator Title | 2.1.6 Number of assessments conducted to determine the functionality of the established Community Police Forums (CPF's) |
|--|--|
| Definition | The aim of this indicator is to assess the effectiveness and functionality of established CPFs in line with the South African Police Service Interim Regulations for Community Police Forums and Boards of 2001 and the Community Policing Policy. |
| Source of data | <ul style="list-style-type: none"> CPF Regulations/Standards and reports from the Provincial Secretariats; Community Policing Policy |
| Method of calculation / Assessment | Simple count |
| Means of verification | <ul style="list-style-type: none"> Police station verification reports Approved assessment reports on the functionality of established CPFs |
| Assumptions | The data gathered is reliable and timely |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting cycle | Bi-annually |
| Desired Performance | Strengthened community police relations |
| Indicator responsibility | Programme Manager |

| Indicator Title | 2.1.7 Number of provincial CPF training workshops facilitated on the civilian oversight role of CPFs |
|--|--|
| Definition | The aim of the training is to equip CPF members to support policing and crime prevention initiatives, and is integral to the effective implementation of the Community Policing Policy. The program is target is to conduct CPF training out the need identified from the CPF quarterly functionality assessments in identified Provinces. One workshop conducted in each Province will be targeting five (5) CPFs, which will be a total of 45 CPFs trained by the end of the financial year. |
| Source of data | Approved CPF training program |
| Method of calculation / Assessment | Simple Count |
| Means of verification | Approved CPF training reports |
| Assumptions | The data gathered is reliable and timely |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| Desired Performance | Empowered CPFs to conduct local oversight over the police |
| Indicator responsibility | Programme Manager |

| Indicator Title | 2.2.1 Number of izimbizo / public participation programmes held with communities to promote community safety |
|--|--|
| Definition | The izimbizo / public participation program provides a platform for dialogue on the priority areas identified by the Minister of Police. |
| Source of data | Community meetings and complaints from the community and civil society formations. |
| Method of calculation / Assessment | Simple count |
| Means of verification | Approved imbizo reports |
| Assumptions | Full cooperation of all relevant stakeholders |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| Desired Performance | Strengthened community participation in the fight against crime |
| Indicator responsibility | Programme Manager |

| Indicator Title | 2.2.2 Number of response plans on the imbizo / public participation programs held to promote community safety (feedback to communities). |
|--|--|
| Definition | The aim is to develop response plans for every izimbizo conducted as a mechanism for providing a feedback on the matters raised between communities and the Ministry of Police at the dialogues / public participation programs held during the financial year. The indicator seeks to determine the status of implementation of those particular matters, and also serve as a barometer for the impact of the public participation interventions on the ground. |
| Source of data | Reports from izimbizo and community meetings |
| Method of calculation / Assessment | Simple count |
| Means of verification | Response plans and reports on implementation |
| Assumptions | Information is reliable and timely; and there is cooperation from stakeholders |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| Desired Performance | Strengthened community police relations, and improved collaboration between the communities, business and police on matters relating to community safety |
| Indicator responsibility | Programme Manager |

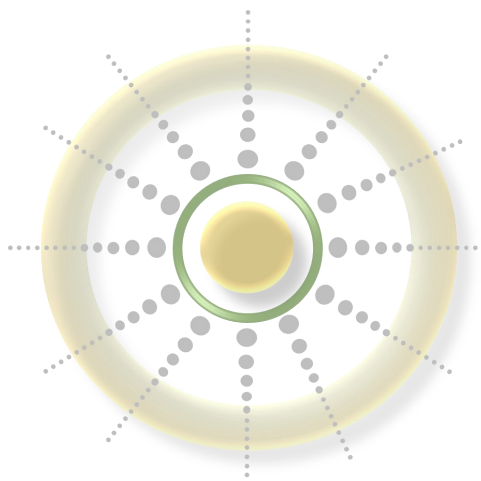
| Indicator Title | 3.1.1 Number of national policing policies submitted to the Secretary for approval |
|--|--|
| Definition | This indicator refers to the finalisation of the Draft National Policing Policy (NPP) which will give effect to Section 206 of the Constitution. The focus for 2024/25 is to conclude the NPP with final inputs from SAPS management, provincial executives, and structures of the JCPS Ministers. |
| Source of data | Research, reports and inputs from key stakeholders such as the Provincial Secretariats, SAPS management, JCPS Cluster structures, community policing and safety structures. (Primary and Secondary data). |
| Method of calculation / Assessment | Simple count |
| Means of verification | Finalised policy submitted to the Secretary for Police Service for approval. |
| Assumptions | Cooperation of key stakeholders such as Provincial Secretariats, SAPS Management and JCPS Cluster structures in order to identify policy gaps. |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Non-cumulative |
| Reporting cycle | Annually |
| Desired Performance | Promotion of professional policing at all spheres of government for safe and secure communities and citizens |
| 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 | This indicator will assess the extent of implementation by the SAPS of the CSPA and the Provincial Secretariats oversight recommendations. The CSPA and Provincial Secretariats are mandated to make recommendations to the Minister of Police and MECs towards transformation of the police and improving policing in the country, through research, policy proposals and oversight reports. The extent of implementation of these recommendations has not been determined previously. This study seeks to measure implementation of recommendations and determine the contributors to non-implementation. |
| Source of data | Primary and secondary data |
| Method of calculation / Assessment | Simple count |
| Means of verification | Research report approved by the Secretary for Police Service |
| Assumptions | Timely access to data, cooperation from SAPS |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |

| Indicator Title | 3.1.2 Number of research reports on policing approved by the Secretary for Police Service per year |
|---|---|
| Spatial transformation (where applicable) | N/A |
| Calculation type | Non-cumulative |
| Reporting cycle | Annually |
| Desired Performance | Improvement in the execution of the CSPS and Provincial Secretariat functioning with specific reference to the implementation of the recommendations towards professionalising policing |
| Indicator responsibility | Programme Manager |

| Indicator Title | 3.1.3 Percentage implementation of the knowledge and information management strategy |
|--|---|
| Definition | <p>The Knowledge and Information Management (KIM) Strategy was developed to support the implementation of an integrated knowledge-based approach towards violence and crime prevention advocated for by the Integrated Crime & Violence Prevention Strategy. The SaferSpaces portal is a central networking knowledge hub on community safety, crime and violence prevention, and is the tool which is to be utilised to enhance the implementation of the KIM Strategy. The focus for 2024/25 is on:</p> <ul style="list-style-type: none"> Facilitating knowledge and information sharing sessions and community of practice in the CSPS (50%) Publishing a SaferSpaces Gazette (50%) |
| Source of data | SaferSpaces Portal, knowledge management databases, and community safety and violence prevention practitioners within government, civil society and academia |
| Method of calculation / Assessment | Simple count |
| Means of verification | <ul style="list-style-type: none"> Published SaferSpaces Gazette Approved Progress report on the implementation of the KIM strategy |
| Assumptions | <ul style="list-style-type: none"> Two approved reports on the implementation of knowledge management One approved Gazette |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting cycle | Bi-Annual |
| Desired Performance | <ul style="list-style-type: none"> Knowledgeable and educated stakeholders in their role in crime prevention and community safety Institutionalization of KM in the department |
| Indicator responsibility | Programme Manager |

| Indicator Title | 3.2.1 Number of Bills submitted to the Minister for Cabinet approval |
|--|---|
| Definition | <p>The indicator refers to the development of the following Bills and amendment of legislation in order to improve the country's legal framework for safety and security:</p> <ul style="list-style-type: none"> • The South African Police Service Amendment Bill will be finalised; • The Second Hand Goods Amendment Bill, Firearms Control Amendment Bill, and Stock Theft Amendment Bill will continue; and • The development, progress and prioritisation of Bills is guided by the Legislative Programme for the financial year, and may also be influenced by directives from the Portfolio Committee on Police and the Office of the Leader of Government Business. |
| Source of data | Research, consultations with other government departments and the public, environmental scanning relating to Reports of the South African Law Reform Commission, court judgments, Reports of Commissioners of Inquiry, the media and customer surveys. |
| Method of calculation / Assessment | Simple count. |
| Means of verification | Draft Bills. |
| Assumptions | It is assumed that the secondary and primary data gathered from various sources is valid, reliable. However, some of the data is not received timeously. The assumption is also that the legislative programme for the financial year proceeds without changes. |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting cycle | Bi-annual |
| Desired Performance | Reduction of crime, improved relations between the police and communities, reduction of civil claims against the Minister for Police and others, and strengthened relationship between CSPA and SAPS. |
| Indicator responsibility | Programme Manager |

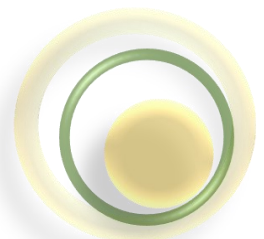


| Indicator Title | 4.1.1 Number of police oversight initiatives undertaken |
|--|---|
| Definition | The indicator refers to reports produced by exercising the Civilian Oversight function of the CSPS towards improving police performance and service delivery by implementing the National Monitoring Tool and by assessing the Minister's Programme of Action implementation on the Crime Retreat, including specific oversight projects aligned to the policy and strategic priorities of the Ministry of Police. These reports contribute to the effective and efficient civilian oversight mandate and enable the CSPS to provide policy and strategic advice to the Minister of Police. The indicator responds to Pillar 1 of the ICVPS and contributes to an efficient, responsive and professional criminal justice sector. |
| Source of data | Primary and secondary data will be sourced from the South African Police Service at the national, provincial, and district level including at police stations. This will include but not limited to the SAPS divisions, sections, units and components at various levels. Additional relevant secondary sources, including reports produced by government departments, private and public institutions, will be reviewed when the data collection process necessitates. |
| Method of calculation / Assessment | Simple count |
| Means of verification | Approved oversight reports |
| Assumptions | The content of the oversight reports and implementation of recommendations will contribute to improved policing service delivery. Moreover, the oversight reports will contribute towards informing policy formulation, review and/or accelerated policy implementation to ensuring that all people in South Africa are and feel safe. |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| Desired Performance | Two (2) approved Oversight reports |
| Indicator responsibility | Programme Manager |

| Indicator Title | 4.1.2 Number of SAPS Budget and Programme Performance assessment undertaken |
|-----------------|--|
| Definition | This indicator refers to a report that gives an account on SAPS' utilisation of allocated budget relating to government and Minister's priorities; and the manner in which the SAPS is achieving planned performance targets. The indicator responds to Pillars 1, 2 and 6 of the ICVPS. The indicator contributes to an effective criminal justice system, effective victim support mechanisms and active public and community participation. |
| Source of data | Monthly Expenditure Reports (MER), Quarterly Performance Reports (QPR) and Annual Report from the SAPS, and other relevant sources. |

| Indicator Title | 4.1.2 Number of SAPS Budget and Programme Performance assessment undertaken |
|--|--|
| Method of calculation / Assessment | Simple count |
| Means of verification | One (1) approved SAPS Budget and Programme Performance Assessment Report |
| Assumptions | The content of the report and implementation of recommendations will contribute to effective and efficient utilization of the SAPS budget to strengthen the fight against crime and criminality. Financial resources will be allocated to critical policing priorities as outlined by the Minister of Police towards ensuring that all people in South Africa are and feel safe. |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired Performance | One (1) approved SAPS Budget and Programme Performance Assessment Report |
| Indicator responsibility | Programme Manager |

| Indicator Title | 4.1.3 Number of assessments conducted on SAPS Complaints Management |
|--|---|
| Definition | This indicator assesses the ability of SAPS to receive and deal with the complaints against its members. The data for this indicator demonstrate a percentage change in the number of complaints that are resolved, and covers a period of six months per reporting period. The indicator is linked to Pillar 1 of the ICVPS by contributing to an effective criminal justice system. |
| Source of data | CSPS and SAPS complaints databases |
| Method of calculation / Assessment | Simple count |
| Means of verification | Approved assessment reports on Complaints Management |
| Assumptions | The data used to measure the ability of SAPS is valid and reliable |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting cycle | Bi-annual |
| Desired Performance | Two (2) approved reports on SAPS Complaints Management |
| Indicator responsibility | Programme Manager |



| Indicator Title | 4.1.4 Number of assessments on the implementation of IPID recommendations by SAPS undertaken |
|--|--|
| Definition | This indicator seeks to measure the extent of implementation of IPID recommendations by SAPS. The data for this indicator demonstrates the percentage change in the number of cases initiated by SAPS, and covers a period of six months per reporting period. The indicator responds to pillar 1 of the ICVPS by contributing to an effective, responsive and professional criminal justice system. |
| Source of data | IPID and SAPS management of IPID recommendations data bases |
| Method of calculation / Assessment | Simple count |
| Means of verification | Approved reports on implementation of IPID recommendations by SAPS |
| Assumptions | Cooperation of SAPS in the implementation of IPID recommendations |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting cycle | Bi-annually |
| Desired Performance | Two (2) approved reports on the assessment of the implementation of IPID recommendations by SAPS |
| Indicator responsibility | Programme Manager |

| Indicator Title | 4.1.5 Number of assessments on police conduct and integrity undertaken |
|--|---|
| Definition | The aim of the assessment is to give an account of how SAPS is managing issues pertaining to conduct and integrity, with a specific focus on the progress made in implementing the integrity framework and assessing progress made on civil claims by SAPS. The report will amongst others reflect on the work done by SAPS in promoting integrity in the service and the percentage change in the number of civil claims received against the police in order to determine the impact of key interventions in this regard. The indicator responds to pillar 1 of the ICVPS by contributing to an effective, responsive and professional criminal justice system. |
| Source of data | SAPS data bases |
| Method of calculation / Assessment | Simple count |
| Means of verification | Approved report on police conduct and integrity management |
| Assumptions | Primary and secondary data from SAPS will be available and accessible |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |

| Indicator Title | 4.1.6 Number of assessments conducted on compliance with the Domestic Violence Act (98) by SAPS |
|--|--|
| Desired Performance | One (1) approved report on police conduct and integrity management with recommendations that contribute towards a transformed and accountable police service. |
| Indicator responsibility | Programme Manager |
| 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. The indicator is linked to Pillar 1 and 2 of the ICVPS as it contributes to an effective criminal justice system and effective victim support. |
| Source of data | DVA audit tool, SAPS progress reports and civil society reports |
| Method of calculation / Assessment | Simple count |
| Means of verification | Availability of relevant data |
| Assumptions | Approved monitoring reports on compliance and implementation of the DVA by SAPS |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting cycle | Bi-annual |
| Desired Performance | Two (2) approved reports on DVA compliance. |
| Indicator responsibility | Programme Manager |

| Indicator Title | 4.1.7 Number of assessments conducted on the implementation of legislation and policies by SAPS |
|--|---|
| Definition | <p>The indicator will provide information on TWO projects which is aimed at assessing the:</p> <ul style="list-style-type: none"> The effectiveness of the Detective Policy through docket analysis of GBV cases closed as undetected and unfounded. Compliance with the Criminal Law (Forensic Procedures) Amendment Act of No 37 of 2013. <p>The indicator responds to Pillar 1 of the ICVPS by contributing to an effective criminal justice system as well as Pillar 2 on effective victim support.</p> |
| Source of data | Monitoring and evaluation tool, SAPS internal policies and implementation plans, and reports from SAPS and other government and civil society organisations. |
| Method of calculation / Assessment | Simple count |
| Means of verification | Availability of relevant data |
| Assumptions | Approved report on the implementation and compliance to legislation and policies |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |

| | |
|---------------------------------|--|
| Indicator Title | 4.1.7 Number of assessments conducted on the implementation of legislation and policies by SAPS |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired Performance | One (1) approved report on implementation of legislation and policies. |
| Indicator responsibility | Programme Manager |

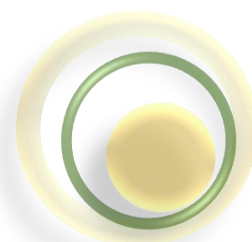
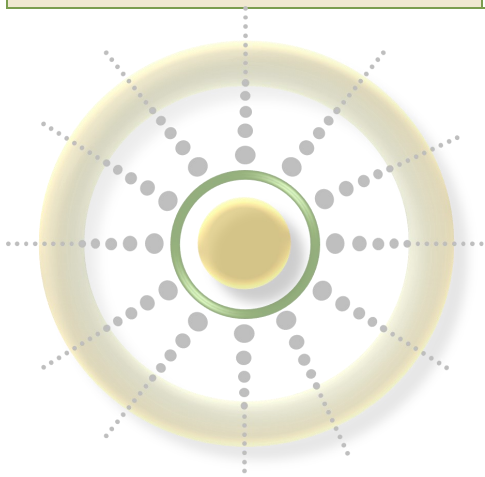
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|---|--|
| Indicator Title | 4.1.8 Number of assessments conducted on the functioning of the National Forensic DNA Database |
| Definition | The aim is to assess whether the SAPS DNA database is fully functional and the level of compliance with applicable norms and standards. This is done to ensure the proper management and administration of the DNA database. The indicator is linked to Pillar 1 and 2 of the ICVPS as it contributes to an effective criminal justice system, and effective victim support. |
| Source of data | SAPS Forensic Science Laboratory |
| Method of calculation / Assessment | Simple count |
| Means of verification | Approved quarterly assessment report |
| Assumptions | Information provided is accurate and correct |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| Desired Performance | Four (4) assessment reports submitted on time for approval |
| Indicator responsibility | Programme Manager |

Policy and Programme Evaluations

| | |
|---|--|
| Indicator Title | 4.2.1 Number of assessment conducted on SAPS programmes |
| Definition | The indicator refers to an assessment of the effectiveness of the fleet management programme on police stations and SAPS garages. The assessment seeks to determine if the reviewed (decentralised from national to provincial level) fleet management programme is contributing to increased availability of vehicles used for policing. The indicator is linked to Pillar 1 and 2 of the ICVPS by contributing to an effective criminal justice system, as well as effective victim support. |
| Source of data | Primary and secondary data sourced from SAPS. Data will be collected through structured interviews using questionnaires. |
| Method of calculation / Assessment | Simple count |
| Means of verification | Approved assessment report |
| Assumptions | Availability of relevant and accurate source documents |

| Indicator Title | 4.2.1 Number of assessment conducted on SAPS programmes |
|--|--|
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disability: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired Performance | One assessment report submitted for approval determining the effect of fleet management at police station level. |
| Indicator responsibility | Programme Manager |

| Indicator Title | 4.2.2 Number of evaluations conducted on legislation and policies |
|--|---|
| Definition | The indicator refers to the evaluation of response to complaints lodged through the 10111 call centres. This is the second phase of the evaluation, with a focus on how police stations respond to complaints after they are received by 10111 call centres. The indicator is linked to Pillar 1 and 2 of the ICVPS by contributing to an effective criminal justice system, as well as effective victim support. |
| Source of data | Primary and secondary data sourced from SAPS and CSPS. Data will be collected through structured interviews using a questionnaire. |
| Method of calculation / Assessment | Simple count |
| Means of verification | Approved evaluation report |
| Assumptions | Availability of relevant and accurate source documents |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Target of women: N/A Target of youth: N/A Target of people with disabilities: N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired Performance | One (1) evaluation report submitted for approval determining the response to complaints lodged through the 10111 call centre. |
| Indicator responsibility | Programme Manager |



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| NOTES |
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