

# CIVILIAN SECRETARIAT FOR POLICE SERVICE

## ANNUAL PERFORMANCE PLAN 2025/2026



civilian secretariat  
for police service

Department:  
Civilian Secretariat for Police Service  
REPUBLIC OF SOUTH AFRICA





# TABLE OF CONTENTS

ACRONYMS AND ABBREVIATIONS	4
EXECUTIVE AUTHORITY STATEMENT	6
ACCOUNTING OFFICER STATEMENT	8
OFFICIAL SIGN-OFF	10
<b>PART A: OUR MANDATE</b>	<b>11</b>
1. LEGISLATIVE AND POLICY MANDATES	12
2. INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE FIVE-YEAR PLANNING PERIOD	13
3. RELEVANT COURT RULINGS	18
<b>PART B: OUR STRATEGIC FOCUS</b>	<b>22</b>
1. SITUATIONAL ANALYSIS	23
1.1 Theory of Change	24
1.2 SWOT Analysis	30
1.3 External Environment Analysis	31
1.4 Internal Environment Analysis	32
<b>PART C: MEASURING OUR PERFORMANCE</b>	<b>43</b>
1. INSTITUTIONAL PERFORMANCE INFORMATION	44
<i>Programme 1: Administration</i>	44
Sub-Programme 1.1: Department Management	44
Sub-Programme 1.2: Corporate Services	45
Sub-Programme 1.3: Finance Administration	46
<i>Programme 2: Inter-Sectoral Coordination and Strategic Partnerships</i>	48
Sub-Programme 2.1: Intergovernmental, Civil Society and Public-Private Partnerships	48
Sub-Programme 2.2: Community Outreach	51
<i>Programme 3: Legislation and Policy Development</i>	54
Sub-Programme 3.1: Policy Development and Research	54
Sub-Programme 3.2: Legislation	55
<i>Programme 4: Civilian Oversight, Monitoring and Evaluation</i>	58
Sub-Programme 4.1: Police Performance, Conduct and Compliance Monitoring	58
Sub-Programme 4.2: Policy and Programme Evaluations	60
2. SUMMARY OF CHANGES TO 2024/25 BUDGET AND MTEF	62
3. EXPENDITURE ESTIMATES	63
4. KEY RISK AND MITIGATIONS	76
5. Implementing agents/entities supported by Civilian Secretariat for Police Service	80
<b>PART D: TECHNICAL INDICATOR DESCRIPTION</b>	<b>84</b>
<b>ANNEXURE C: CONSOLIDATED INDICATORS</b>	<b>108</b>

# ACRONYMS AND ABBREVIATIONS

<b>CFR</b>	Central Firearms Registry
<b>CPF</b>	Community Police Forum
<b>CSF</b>	Community Safety Forum
<b>CSS</b>	Customer Satisfaction Survey
<b>DNA</b>	Deoxyribonucleic Acid
<b>DPCI</b>	Directorate for Priority Crime Investigation
<b>DVA</b>	Domestic Violence Act
<b>ED</b>	Executive Director
<b>ENE</b>	Estimates of National Expenditure
<b>ERRP</b>	Economic Reconstruction and Recovery Plan
<b>FBOs</b>	Faith-Based Organisations
<b>FCA</b>	Firearms Control Act
<b>FOSAD</b>	Forum of South African Director-General
<b>FSL</b>	Forensic Science Laboratories
<b>GBV</b>	Gender-Based Violence
<b>GBV&amp;F</b>	Gender-Based Violence and Femicide
<b>G&amp;S</b>	Goods and Services
<b>HR</b>	Human Resources
<b>HoDs</b>	Heads of Department
<b>IDP</b>	Integrated Development Plan
<b>ICT</b>	Information and Communication Technology
<b>ICVPS</b>	Integrated Crime and Violence Prevention Strategy
<b>IGR</b>	Intergovernmental Relations
<b>IJS</b>	Integrated Justice System
<b>IPID</b>	Independent Police Investigative Directorate
<b>JCPS</b>	Justice Crime Prevention and Security Cluster
<b>KIM</b>	Knowledge and Information Management
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MECs</b>	Members of the Executive Council
<b>MINMEC</b>	Minister and Members of the Executive Council
<b>MoU</b>	Memorandum of Understanding
<b>MPS</b>	Municipal Police Services
<b>MTDP</b>	Medium Term Development Plan
<b>MTEF</b>	Medium-Term Expenditure Framework
<b>MTSF</b>	Medium-Term Strategic Framework
<b>NASP</b>	National Annual Strategic Plan
<b>NDP</b>	National Development Plan



<b>NEDLAC</b>	National Economic Development and Labour Council
<b>NHW</b>	Neighbourhood Watches
<b>NPP</b>	National Policing Policy
<b>NSP</b>	National Strategic Plan on Gender-Based Violence and Femicide
<b>OCSLA</b>	Office of the Chief State Law Adviser
<b>PCOP</b>	Portfolio Committee on Police
<b>PFMA</b>	Public Finance Management Act
<b>POLMED</b>	South African Police Service Medical Scheme
<b>PPP</b>	Public-Private Partnership
<b>PSIRA</b>	Private Security Industry Regulatory Authority
<b>SALGA</b>	South African Local Government Association
<b>SAPS</b>	South African Police Service
<b>SEIAS</b>	Socio-Economic Impact Assessment System
<b>SITA</b>	State Information Technology Agency
<b>SMS</b>	Senior Management Service
<b>SONA</b>	State of the Nation Address
<b>SWOT</b>	Strength, Weakness, Opportunities and Threats
<b>VFR</b>	Victim Friendly Room
<b>WPP</b>	White Paper on Policing
<b>WPSS</b>	White Paper on Safety and Security



## EXECUTIVE AUTHORITY STATEMENT

The adoption of the National Development Plan in 2012 provided a clear development trajectory for the country towards 2030. The NDP still calls our sector to work together to ensure that we halve crime and build safer communities by 2030. As we reflect on our work of JCPS cluster, there is a lot we have achieved. Although, there is much that remains to be done to truly realise a more safe and secure communities. Over the medium-term period, we will strive to enhance our achievements and work together with key stakeholders to halve crime and root out violence that permeate in our society. Challenges encountered and lessons learnt in the 30 years of our democracy will enable the sector to accelerate the implementation of the remaining five years of National Development Plan vision 2030.

In his State of the Nation Address (SONA), February 2025, the President said “We want a nation in which everyone is safe. The police continue to work with other law enforcement agencies to dismantle organised crime syndicates and combat financial and violent crimes.

The SAPS has partnered with the metropolitan municipalities and is working with communities to fight crime in the priority provinces where crime is particularly high”. In our previous Strategic Plan, an acknowledgment was made that if government, civil society and communities do not join hands and coalesce around this collective end-goal of all South Africans feeling and being safe, we will not realise the SONA commitment made by the President that ours must be a nation in which everyone feel safe. In our view, crime like education is a societal issue which requires collective effort from all sectors of society.

As a Department, we remain committed to do the best we can within allocated resources to build safer communities. In this respect, we have among others, developed polices, strategies, legislation and related regulations. We have also provided technical support and required funding to structures and or government institutions to reduce crime and violence. Some legislation and policies requiring review to adequately respond to the country legal framework for safety and security will be pursued and taken through Parliamentary and/or Cabinet process. These are South African Police Service Amendment Bill; Firearms Control Amendment Bill; Stock Theft Amendment Bill; and Second-Hand Goods Amendment Bill. Finalisation of the aforesaid legislation may be influenced by directives from the Portfolio Committee on Police and the Office of the Leader of Government Business.

The Department will continue to accelerate the implementation of the 2016 White Paper on Safety and Security aimed at providing 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. To this end, the ICVPS has been

developed to give effect to the provisions of the White Paper and will serve as the implementing tool and set out clear roles and responsibilities of key stakeholders.

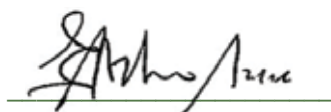
The ICVPS permeates the programmatic activities of the Department including performance plans of key stakeholders within the sector. Accordingly, reporting on key pillars of the strategy will be tracked on quarterly and annually basis as committed in the MTDP.

Other notable initiatives to be implemented in 2025/26 includes Community Safety Forums and Community Policing Forums in communities to ensure that they are effective and functional. Assessments will be conducted including implementation of such recommendations in various provinces to ensure functionality of these structures. This intervention serves as a testament that halving crime and violence remain a societal responsibility and augurs well with the approach adopted for the ICVPS. The Department will continue to participate in the JCPS cluster meetings to find innovative and smart solutions to reduce crime and violence. A 30-year Review of South Africa's Democracy 1994-2024 report affirms that a well-functioning criminal justice system in which the police, the judiciary and correctional services work together and swiftly to ensure that suspects are caught, prosecuted, convicted if guilty and securely incarcerated and rehabilitated. In our view, through the six pillars of ICVPS if collectively implemented by the role players, the above-mentioned aspirations could be truly realised.

The Department is mandated to mobilise role-players, stakeholders and partners outside the Department through engagements on crime prevention and other policing matters. To this end, we will continue to implement partnership strategy and framework and review it when necessary to respond adequately to emerging needs of society in relation to safety and security. Furthermore, Memorandums of Understanding will continue to be signed with relevant stakeholders and progress be tracked on regular basis to ensure improved police performance. For the year 2025/26 like many others, response plans on the izimbizo / public participation programmes held in provinces will be provided. The objective of this is to provide feedback on the matters raised between communities and the Minister of Police regarding community safety. This aforesaid approach confirms that ours is the people centred mandate and put high premium on peoples' input in crime prevention efforts.

The Department will conduct a number of monitoring and evaluation initiatives on SAPS programmes and projects to ensure operational efficiency and effectiveness. The recommendations emanating from these assessments will be implemented to ensure that SAPS is transformed, accountable and professional.

In conclusion, I would like to remind the CSPS team and delivery partners to work diligently for the Department and the sector at large and more importantly for the citizens we exist to serve. I have full confidence in the ability of the Secretary including the CSPS team to implement this APP effectively and efficiently. I hereby endorse the 2025-26 Annual Performance Plan of the Civilian Secretariat for Police Service.



**MR ES MCHUNU (MP)**  
**MINISTER OF POLICE**





## ACCOUNTING OFFICER STATEMENT

The 2025/26 financial year introduces the first year of the new planning cycle following ushering in of the seventh democratic administration following general elections held in May 2024. The seventh administration adopted statement of the intent and government of national unity minimum programme of action which ultimately culminated to the Medium-Term Development Plan 2024-2029 adopted by Cabinet in February 2025. This detailed medium-term plan gives effect to the Government of National Unity high-level priority actions. As we approach 2030, it is crucial to review the goals of the NDP and assess the progress made towards achieving them.

The NDP envisions a South Africa in 2030 where people living in South Africa feel safe. The police service is well-resourced and professional, staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without discrimination, protect the peace against violence, and respect the rights to equality and justice.

Notwithstanding the challenges that continue to confront the sector, the Department remains committed to promote safer communities as envisioned by NDP 2030. The 2025/26 Annual Performance Plan took into consideration the government wide priorities in our programme and project activities. The Department aligns with the Policy Framework for Integrated Planning, ensuring that all programmes and policies are implemented collaboratively, inclusively, and sustainably. MTDP 2024-2029 enjoins the Department to continue the implementation of the Integrated Crime and Violence Prevention Strategy and work with provinces to ensure the signing of the cooperation agreements which will result in the implementation of the key pillars of the ICVPS strategy. For the 2025/26 financial year, the Department will continue to produce progress reports outlining strategic activities regarding crime prevention efforts in various communities. A detailed monitoring and reporting system will be developed in consultation with the Department of Planning, Monitoring and Evaluation and relevant stakeholders to account on all pillars of the strategy.

Among ministerial priorities over the medium-term period include addressing high levels of violent crime and gender-based violence and building sustainable partnerships. ICVPS is such a strategic intervention and respond directly to the aforesaid priorities. CSPS will continue to monitor and evaluate SAPS compliance with the Domestic Violence Act as part of implementation of the Ministerial Six-Point Plan on GBV. The Constitution provides for municipalities to be responsible for the creation of safe and healthy communities. In this regard, we will conduct number of campaigns in municipalities to educate communities on SAPS responses on cases relating to GBV. This awareness session will empower communities in terms of value-chain of reporting GBV cases and steps taken by criminal justice system to ensure that such cases are addressed, and victim receive required support.



For the Department to effectively deliver on its mandate, both human and financial resources are required. The Department has received adjusted annual budget of R155, 964 million in 2025/26. The lesser amount given could be attributed to the negative economic outlook of the country. This therefore means reprioritisation of work and budgets to ensure that the Department fulfils its mandate. We will continue to prioritise the filling of vacant and funded posts. As the end of February 2025, the Department had filled 147 posts resulting in a vacancy rate of 14.53%. The Department had appointed 16 women against 12 men at different levels (13-16) of the senior management service translating to 57% and 43% respectively. Efforts are underway to ensure that organisational structure is reviewed in order to remain fit-for purpose and ultimately realise set outcomes in the five-year strategic plan.

The Department work closely with the provincial department of safety and police to promote community safety. At the executive level, the Ministers and Members of Executive Council (MINMEC) is a key structure that facilitate coordination and decision-making. This committee meets quarterly to look at among others reported crime statistics and proposes strategic interventions in the sector to improve community safety and security.

In order to profile the work of the Department and increase its footprint in communities, for the year 2025/26, the Department will conduct several initiatives across various provinces in South Africa. This marketing campaigns will be anchored on the departmental communication strategy. Further, we have conducted awareness sessions in Gauteng, Kwa-Zulu Natal and Western Cape Provinces informing the public about the mandate of the DPCI Judge including investigations conducted through this office. The year 2025/26 is intended to finalise information sessions remaining with other six provinces.

The public is increasingly interested in results especially of safety and security. Performance measurement systems, which include monitoring and evaluation systems, are useful tools to track progress towards attaining desired results. In this regard, the Department will conduct a number of monitoring and evaluation initiatives assessments on SAPS Complaints Management; SAPS Budget and Programme Performance; police conduct and integrity. The M&E activities will further focus on implementation of IPID recommendation. The Department will be providing SAPS with such assessment reports to inform its project and programme planning and implementation.

The 2025-2026 Annual Performance Plan covers strategic activities relating to our mandate and reflect alignment to the priorities in the National Development Plan, Medium-Term Development Plan, Integrated Crime and Violence Prevention Strategy as well as legislation and Policy documents guiding g our work. The 2025/25 APP is thus a strategic vehicle to be used towards realising our vision *"A transformed and accountable Police Service that reflects the democratic values and principles of the Constitution of the Republic of South Africa"*.



**MR S T SIBUYI**  
**SECRETARY FOR POLICE SERVICE**

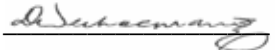
# OFFICIAL SIGN-OFF

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: Mr ES Mchunu (MP)
- Consider 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 2025/26 period.

**Ms D Wechoemang**

*Chief Director: Corporate Services*

Signature: 

**Mr B Ntuli**

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

Signature: 


**Mr TL Ramaru**

*Chief Director: Civilian Oversight, Monitoring and Evaluation*

Signature: 

**Ms B Omar**

*Chief Director: Policy and Research*

Signature: 

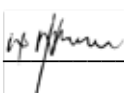
**Mr M Ntwana**

*Acting Chief Director: Legislation*

Signature: 

**Mr T Nkojoana**

*Chief Financial Officer*

Signature: 

**Mr MR Mashilwane**

*Director: Strategic Management*

Signature: 

**Mr ST Sibuyi**

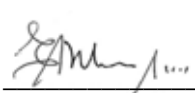
*Secretary for Police Service*

Signature: 

*Approved by:*

**Mr ES Mchunu (MP)**

*Minister of Police*

Signature: 



The background of the page is a photograph of two South African Police Service (SAPS) officers seated at a table. The table is covered with a cloth featuring the SAPS logo and the text 'SOUTH AFRICAN POLICE SERVICE' and 'www.saps.gov.za'. The officer on the left is looking down at a document, while the officer on the right is looking at a tablet. The image is partially obscured by a large green abstract shape on the left side.

# PART A:

## OUR MANDATE

# 1. LEGISLATIVE AND POLICY MANDATES

## 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 **Independent Police Investigative Directorate**; and
- **provide guidance to community police fora** and associated structures and **facilitate their proper functioning**.

## 1.2 Policy Mandate

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



Figure 2: Policy Mandate

## 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:

### 2.1 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.

## 2.2 Integrated Crime and Violence Prevention Strategy (ICVPS)

In March 2022, the ICVPS was approved by Cabinet. The ICVPS proposes a '*whole of government and whole of society*' approach to addressing crime and violence. The ICVPS serves as the implementation mechanism for the 2016 White Paper on Safety and Security and replaces the 1996 National Crime Prevention Strategy. The Strategy sets out a comprehensive collaborative framework for crime and violence prevention in the country, and rests on six (6) key pillars, namely:

1. an effective criminal justice system;
2. early intervention;
3. victim support;
4. effective and integrated service delivery for safety, security and violence;
5. safety through environmental design; and
6. active public and community participation.

The Strategy clarifies the roles and responsibilities of key national and provincial departments in implementing safety programmes and places emphasis on the role of local government in planning for and implementing safety programmes. The focus of the CSPA 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. Over the five-year planning period, an emphasis will be more on strengthening the implementation of the Strategy and establishing monitoring and reporting and evaluation mechanisms in order to achieve the set objectives.

## 2.3 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 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 South African Police Service (SAPS) and the modernisation of its approaches, in line with the 2016 White Paper on Policing. This policy is also in line with Ministerial priority of ensuring more investment in modern technology to prevent crime and violence.

## 2.4 Guidelines to Enhance SAPS Performance Indicators

The objective is to provide a set of comprehensive guidelines 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. These guidelines among others, will assist the sector to track a level of achievement against a set outcome of improved community safety in the MTDP 2024-2029.

## 2.5 Communication Strategy

A comprehensive communication strategy is key in ensuring efficient and effective communication that will strengthen engagements with stakeholders and lead to the fulfilment of the mandate of the Department. The objectives of the strategy include the effective profiling of the CSPA in a manner that enhances public understanding; trust; confidence and willingness to participate in oversight programmes and processes; to manage communication channels in support of departmental communication; and to support change management initiatives within the Department by way of communication partnerships. Marketing initiatives of the Department to be delivered over the five-year planning period will be contained in the Strategy.

## 2.6 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 to promote 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.

## 2.7 Partnership Strategy and Framework

The purpose of the CSPA Partnerships Strategy and Framework is to set the partnership priorities; determine which areas to focus on, which partners to prioritise, which activities to promote, and to quantify the expected outcomes these partnerships are expected to realise on safety and service delivery. The Framework sets the basis for strengthened working relationships between SAPS and the Secretariat as well as other government entities and civil society formations as roles and responsibilities will be clear during respective stakeholder collaborations. 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 forums that are established to promote community safety. Successful implementation thereof requires close collaboration with multiple stakeholders, recognising, the role that members of the public also must play to assist the police to deliver better services. Immediate stakeholders for cooperation include among others community safety fora such as Community Police Forums (CPFs), Community Safety Forums (CSFs), Neighbourhood Watches and, to strengthen police service delivery, and to ensure the safety of communities.

## **2.8 Information and Communication Technology Strategy**

The Information and Communication Technology (ICT) Strategy seeks to enable the fourth Industrial Revolution and provide strategic direction for the use of ICT resources 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 to enhance the performance of the Department.

The ICT Strategy also emphasizes the importance of digitization and business automation to streamline processes, improve service efficiency, and reduce manual intervention across departmental functions. 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.

## **2.9 Integrated Human Capital Strategy**

The Integrated Human Capital Strategy seeks to ensure the strategic alignment of human capital to core departmental activities and 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 continue to incrementally implement key aspects of the Strategy over the five-year period towards the aspiration of establishing the CSPS as a centre of excellence for policing policies and strategies.

## **2.10 Panel of Experts: Farlam Commission of Inquiry Report**

The Farlam Commission of Inquiry was established to address the killing of protestors at the Marika Mining incident in 2012. One of the findings of the Commission was the need to establish an international Panel of Experts, tasked primarily to address police operations and behaviour in the policing of public protests and



events. The Panel finalised its report, which was presented to Cabinet for approval and publicly launched by the Minister of Police in 2021. Given the significant role which report plays towards the consolidation of a transformation agenda for the SAPS, the Department will continue to support SAPS in tracking progress in the implementation of the recommendations of the report.

## **2.11 2016 White Paper on Policing**

The 2016 White Paper on Policing (WPP) is focused on the core areas of policing and law enforcement aimed at reducing crime and building safer communities, as called for by the National Development Plan (NDP). The White Paper calls for an accountable, professional, competent and highly skilled police service that delivers high quality services while maintaining high standards of professional conduct and discipline, and that exhibits exemplary leadership and management. The proposals in the WPP have culminated into various policies and research reports, including a report on the State of Democratic Policing. The WPP will also serve as 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 a national policing policy after consulting provincial governments and consider the policing needs and priorities of the provinces as determined by the provincial executives.

To this end, National Policing Policy is developed undergoing extensive consultation process with relevant stakeholders. The Policy was tabled and adopted at JCPS Ministers cluster meeting held on 11 March 2025 paving a way for the finalisation and adoption by Cabinet in the 2025/26 financial year. Once adopted, this policy envisions that by 2030 South Africa enjoys a police service that elicits respect and that is committed to ensuring that all people in South Africa and feel safe and secure, by way of the police effectively executing their constitutional mandate.

## **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, 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 to maximise effective policing, ensure efficiency and value for money.

## 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 of role-players in the field of the police oversight in South Africa.

## 2.14 Knowledge Management Strategy

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

# 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. Over the five-year planning period, the following court rulings remain relevant over the medium-term:

## 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 has 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.

### 3.2 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, 2025, proposes to repeal all the provisions affected by the judgement.

### 3.3 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. Even though these sections have been found to be constitutional, amendments to the Act are proposed to enhance the application of section 24.

### 3.4 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 way 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.

### 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 Independent Police Investigative Directorate (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.”; and
- 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 would be dealt with as a Committee Bill and would not be processed by the CSPA. The Constitutional Court was requested to extend the cut-off date for the Bill, which has not yet been finalised by the Portfolio Committee (previous Parliament).

### 3.6 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 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.

### 3.7 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 to effect to the Judgement of the Constitutional Court.



# **PART B:**

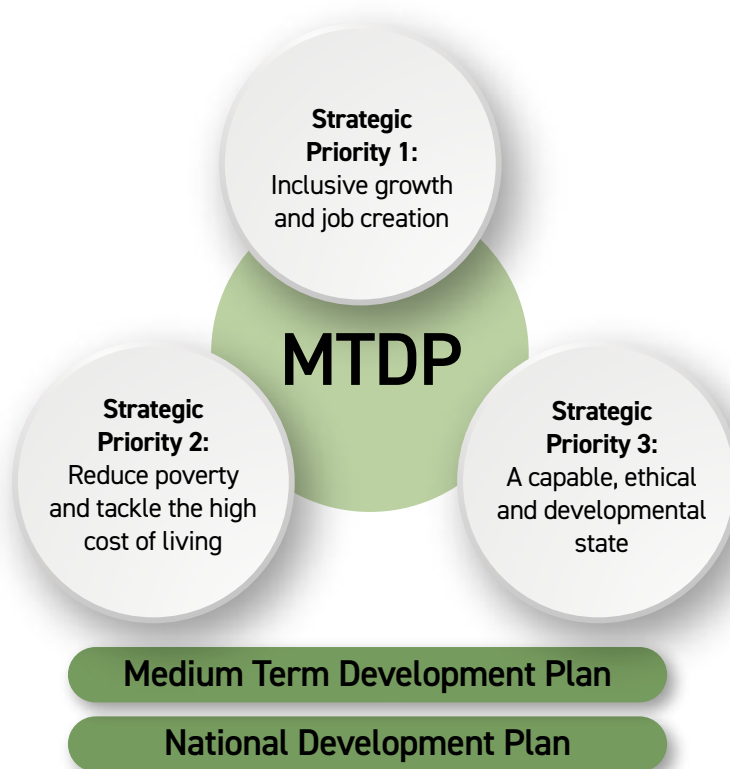
## **OUR STRATEGIC FOCUS**



# 1. SITUATIONAL ANALYSIS

The Department will over the next five years continue to provide efficient and effective civilian oversight over the SAPS for safer and more secure communities through community participation, legislation and policy development. Since our strategic focus has been geared towards implementing the priorities of the NDP, our planning is responsive to this set priorities, hence concerted efforts have been made to align to and encapsulate the priorities of government of national unity brought about by the general election held on 29 May 2024. Our strategic orientation over the planning period with reference to programmes and plans centred on 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 are central in our strategic planning orientation. This, for example, the enhancement of the effectiveness of the criminal justice system through active participation in cluster activities and programmes will remain key among other priorities in the next five-year planning period.

The Department will contribute to the government priorities of the seventh administration articulated as follows:



*Figure 3: Medium-Term Development Plan*

Furthermore, the CSPS will be guided by the following priorities set by the Minister in the seventh administration, which are relevant to the fulfilment of our oversight mandate:

- Enhanced crime Intelligence capability, focusing on prioritised threats;
- Legislative amendments and the finalisation of key policy;
- Address high levels of violent crime and gender-based violence (GBV);
- Police safety;
- Professionalisation of the SAPS;
- Enhanced SAPS capability development (tools of the trade and training);
- Modernisation of Policing;
- Improved control of firearms;
- Building sustainable partnerships.

The Department serves as a cornerstone of civilian oversight for the South African Police Service (SAPS), providing strategic guidance to the Minister of Police. Its role extends to policy formulation, legislative advice, public engagement, and the comprehensive monitoring and evaluation of SAPS. By focusing on policy frameworks such as the White Paper on Policing and the White Paper on Safety and Security, the CSPS has consistently worked to establish a stable and secure environment. A significant milestone in this journey was the development and finalisation of the Integrated Crime and Violence Prevention Strategy, a foundational document for implementing the 2016 White Paper on Safety and Security. This strategy ensures alignment with NDP and respond to priorities set out in the MTDP.

In contributing to the above-mentioned priorities, the CSPS, over the five-year planning period, has set the following outcomes:

- Strengthened implementation of the Integrated Crime and Violence Prevention Strategy;
- Professionalised and transformed South African Police Service;
- Professionalised and ethical Civilian Secretariat for Police Service.

## 1.1 Theory of change APP 2025/2026

The CSPS Theory of Change is explained in terms of how the oversight work of the Department can impact changes in the policing as well as the broader safety environments. Considering the Minister of Police's priorities for the SAPS, the CSPS TOC will ensure the following at an outcome level:

- **Strengthened implementation of the ICVPS** with all government departments to contribute to safety for all citizens through addressing the root causes of crimes, and



- **professionalised and transformed SAPS through stringent oversight activities through all the CSPA core units by:**
  - Making amendments to policy and legislation, specifically the finalisation of the National Policing Policy and the SAPS Amendment Bill;
  - Intensifying efforts to remove illegal firearms and improve gun control measures through finalising the amendment of the Firearms Control Act;
  - Ensuring the SAPS management strengthens crime intelligence capabilities with the support of the Office of the Inspector General of Intelligence;
  - Building strong partnerships with other law enforcement agencies and organisations;
  - Providing the SAPS members with the appropriate tools of trade and training and enhancing technology to detect and deter issues through ensuring implementation of the CSPA e-Policing Policy.
- **Professionalised and ethical Civilian Secretariat for Police Service** by implementing the strategic activities which include amongst others the following:
  - Conducting of ethical survey to gain level of professionalism and ethics standards
  - Maintaining of the clean audit outcome over the medium period.

The figure below provides a clear linkage of impact statements, outcomes and related outputs in delivering strategic intervention over the medium period:

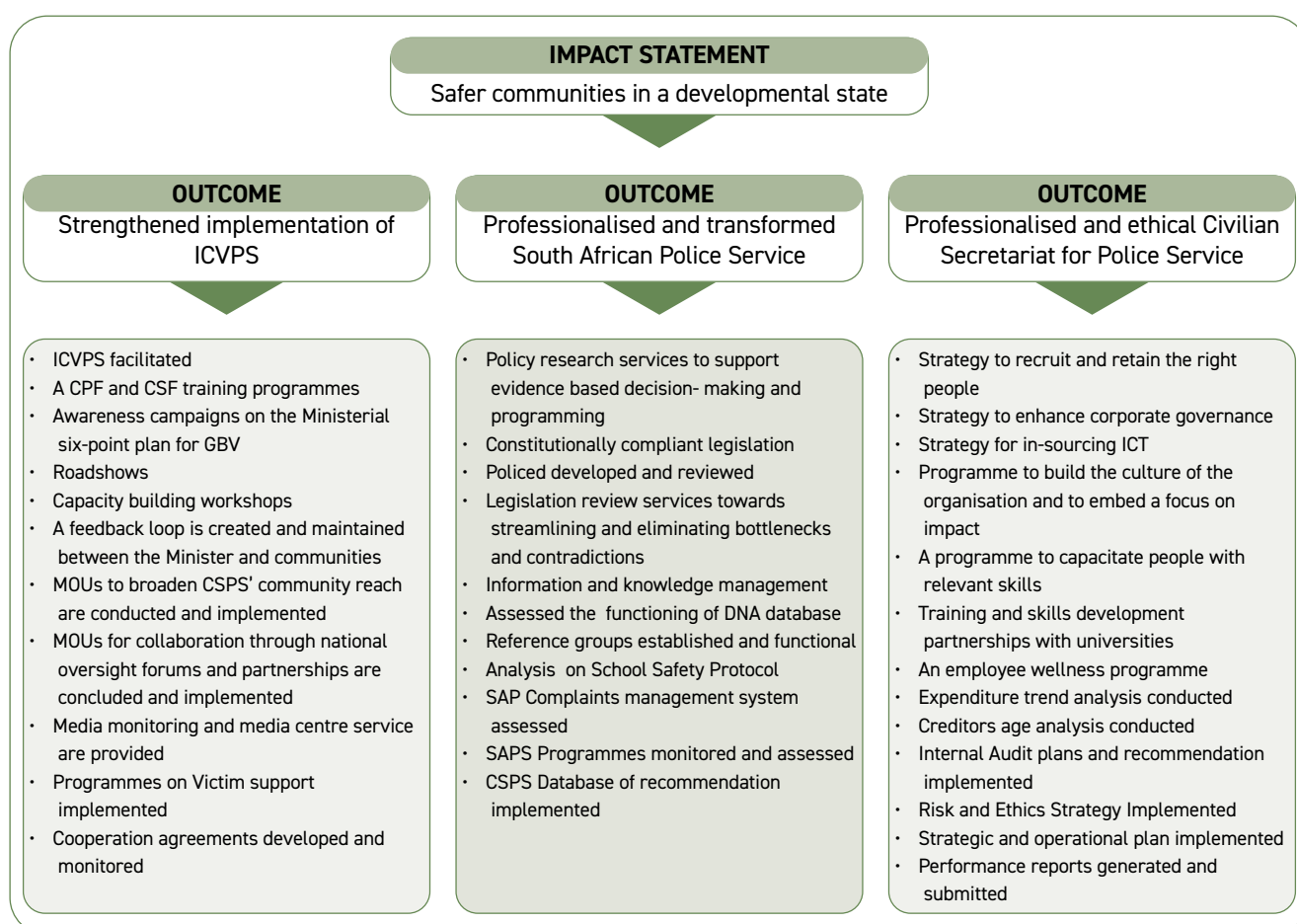


Figure 4: Theory of Change

While the implementation of the strategic interventions towards realizing a safe and more secure communities continues unabated, crime statistics as reported by South African Police Service and survey reports released by Statistic South Africa paint a bleak picture. The table below provides a snapshot crime category in the country from October 2020 to December 2024.

*Table 1: Selected Crime Statistics from October 2020 – December 2024*

CRIME CATEGORY	October 2020 to December 2020	October 2021 to December 2020	October 2022 to December 2022	October 2023 to December 2023	October 2024 to December 2024	Count Diff	(%) Change
<b>CONTACT CRIMES (CRIMES AGAINST THE PERSON)</b>							
Murder	6 297	6 859	7 555	7 710	6 953	-757	-9,8%
Sexual offences	15 595	14 188	15 545	15 284	14 973	-311	-2,0%
Attempted murder	5 452	5 645	7 016	7 927	7 666	-261	-3,3%
Assault with the intent to inflict grievous bodily harm	50 124	46 513	50 582	53 513	54 337	824	1,5%
Common assault	47 875	47 081	52 741	52 965	56 486	3 521	6,6%
Common robbery	11 822	10 524	12 752	13 243	12 447	-796	-6,0%
Robbery with aggravating circumstances	34 599	34 143	37 829	40 331	35 030	-5 301	-13,1%
Contact crime (Crimes against the person)	171 764	164 953	184 020	190 973	187 892	-3 081	-1,6%
<b>SEXUAL OFFENCES - BREAKDOWN</b>							
Rape	12 218	11 315	12 419	12 211	11 803	-408	-3,3%
Sexual assault	2 390	2 069	2 154	2 114	2 188	74	3,5%
Attempted sexual offences	625	524	763	773	748	-25	-3,2%
Contact sexual offences	362	280	209	186	234	48	25,8%
<b>SOME SUBCATEGORIES OF AGGRAVATED ROBBERY</b>							
Carjacking	4 794	5 455	5 608	5 973	4 807	-1 166	-19,5%
Robbery at residential premises	5 781	5 760	6 256	6 360	6 259	-101	-1,6%
Robbery at non-residential premises	5 052	5 138	4 983	4 825	3 796	-1 029	-21,3%
TRIO Crime	15 627	16 353	16 847	17 158	14 862	-2 296	-13,4%
Robbery of cash in transit	65	60	57	46	29	-17	17 counts lower
Bank robbery	0	6	1	2	2	0	0 count diff
Truck hijacking	436	448	492	480	413	-67	-14,0%

The aforesaid table indicates that rape among other crimes has decreased from 12 218 in October 2020 to 11 803 in December 2024. More than 180 000 contact crimes were reported in 2024, which is the highly reported crime in the country compared to other crime categories.

**Table 2: Murder, Attempted murder and Assault GBH - October 2024 to December 2024**

Causative factors	Murder	Attempted murder	Assault GBH
Arguments/ Misunderstanding/ Road Rage/ Provocation	1 453	2 112	26 337
Robbery	405	888	637
Vigilantism/ Mob justice	389	65	160
Retaliation/ Revenge/ Punishment	294	331	20
Gang-related	217	265	2 075
Taxi-related	61	187	670
During commission of other crimes (not robbery or rape)	57	28	9
Hijacking and attempts	48	162	14
Law enforcement & security guards in the line of duty (excl. police murder)	26	149	116
Intervention in an argument	20	97	1 713
Rape-related	18	27	180
Illicit mining	9	7	0

According to the above table, there are several causal factors that lead to murder, attempted murder and assault Grievous Bodily Harm (GBH) which compromises Justice, Crime Prevention and Security Cluster efforts in creating safer communities. Some highlighted causative factors include arguments/ misunderstanding / road rage / provocation followed by robbery while figures reported in the category of mob justice and gang-related are also alarming. Although the reports indicate a slight decrease of 15% in murder cases committed against women aged 18 and older from 2022 to 2024, as well as a 4% decline in murders of children aged 0-17, these figures still highlight the ongoing challenge of contact crimes in South Africa, particularly murder.

The sixth administration adopted the District Development Model (DDM) which is an integrated district-based approach aimed at addressing service challenges in an integrated manner through the involvement of key stakeholders in all spheres of government, civil society, business, labor and community. The DDM thus focuses on improving cooperative governance and building a capable, ethical and developmental state.

Since October 2024 – December 2024, there have been negative development in the sector to fight categories of crime as reported by the South African Police Service. Provinces like Gauteng, KwaZulu-Natal and Western Cape have reported the highest number of most categories of crimes in the country compared to other provinces.

The table below also confirms that crime is generally prevalent in all provinces and causal factors must be investigated to improve the current situation.

*Table 3: Murder, Attempted murder and Assault GBH – October 2024 to December 2024*

Province	Murder	Attempted Murder	Rape	Sexual Assault	Assault with the intent to inflict grievous bodily harm	Common assault	Common robbery	Robbery with aggravated circumstances	All theft not mentioned elsewhere	Arson	Malicious damage to property	Burglary at residential premises
Eastern Cape	54	28	149	11	1 271	1 550	15	3	147	22	678	37
Free State	30	82	117	7	828	1 750	8	9	196	17	511	34
Gauteng	40	59	181	31	2 178	5 628	73	7	375	18	1 815	61
KwaZulu-Natal	88	153	241	41	1 664	2 744	60	22	320	30	1 011	84
Limpopo	19	13	76	9	581	932	29	11	55	11	436	16
Mpumalanga	18	13	44	5	524	740	11	1	58	9	312	19
North West	17	14	79	6	673	916	15	4	70	13	358	22
Northern Cape	10	37	21	5	205	295	4	2	55	8	141	16
Western Cape	39	58	172	48	1 557	4 505	39	15	607	48	1 455	151
Female	164	281	1 020	153	6 613	15 692	213	42	1 127	98	4 400	259
Male	151	176	60	10	2 868	3 368	41	32	756	78	2 317	181
RSA	315	457	1 080	163	9 481	19 060	254	74	1 883	176	6 717	440

In the next five-year planning cycle, the sector will use research reports to target their interventions in communities affected by various categories of crime as advocated by DDM Model. CSPS in collaboration with SAPS will target provinces with the highest number of reported categories of crime through community policy forums, public participation programmes, strengthening the operations such as Shanela and working closely with private security companies to reduce crime and violence.

Furthermore, the Department has adopted a focused theme of cultivating a culture shift aimed at enhancing its oversight role over the South African Police Service with a different mindset. The aim is to foster greater accountability and effectiveness in service delivery, ensuring that SAPS operates as a more responsive and reliable institution in safeguarding the public. Through this renewed focus, the Department seeks to make a tangible impact to reducing crime and improving the safety and security of communities nationwide.



The Department of Planning, Monitoring and Evaluation (DPME) emphasizes the importance of robust engagements and critical examinations as part of shaping the strategic orientation of Departments. To operationalize this, a two-phase framework was adopted by the Department for the 2025–2030 for planning cycle.

The first phase focused on assessing the relevance of the Department's vision, mission, and values considering shifting government priorities and its mandate. This phase was introspective, emphasizing the exploration of innovative approaches to fulfilling our objectives. The second phase acknowledged the necessity of collaboration with provincial counterparts, recognizing that the Civilian Secretariat for Police Service cannot fully achieve its mandate in isolation. Integrating provincial departments into this phase was a pivotal step, enabling an in-depth interrogation of three critical questions (1) What type of policing is required to effectively address evolving crime and risk patterns? (2) What would a future-oriented CSPS look like? (3) What institutional arrangements are necessary to achieve these goals?

In the same vein, the aforementioned phase aligns well with the Integrated Framework Policy for Planning, Monitoring, and Evaluation, which emphasizes the primary goal of strengthening and improving the performance of the country's planning system to achieve better development results at the national, provincial, and local levels.

## 1.2 SWOT Analysis

The summary below sets out the Department's assessment of the environment within which it operates, utilising the SWOT analysis. The analysis was taken into consideration in the Development of the strategic focus and orientation over the next five years:



Figure 5: Swot Analysis

## 1.3 External Environment Analysis

### 1.3.1 Factors contributing to the performance of policy

NDP assert that by 2030, people living in South Africa must feel safe at home, at school and at work, and they enjoy a community life free of fear. Women walk freely in the streets and children play safely outside. For the sector to realise the aforesaid vision by 2030, more still needs to be done. The implementation of the 2025-2030 strategic plan requires coordinated and integrated approach whereby all stakeholders in the JSCPS cluster works together towards a common goal of ensuring a safer and more secure communities. This therefore means that the police must be professional, well resourced, efficient and effective, trusted and respected by the public they claim to serve. Key policies in the security cluster which includes among others Integrated Crime and Violence Prevention Strategy, White Paper on Policing, White Paper on Safety and Security and Community Policing Policy were developed with the objective of effective implementation to reduce crime and violence in communities. There are number of challenges that must be taken into consideration which negatively affect police positive performance. These includes among others the following:

- Lack of implementation of research reports and policies developed by CSPA. This could perhaps be that recommendations by CSPA over SAPS are not legally binding;
- Reports emanating from misconduct cases reported by the public against Police Officers through IPID, suggest that some police officers are not competent, ethical and professional;
- The police must continue to work with other law enforcement agencies and other stakeholders to fight crime, corruption and violence. Existing measures such as ICVPS among others have not proven to be effective;
- Introduction of the community police forums have not produced desired results, the calibre of community representatives needs to be relooked;
- Capacity and budget allocated to SAPS to maintain and law, and order could be inadequate;
- Accessibility of police stations in urban areas vis-à-vis rural areas remain a challenge;
- Inadequate information and communication infrastructure, the value of technology in fighting crime;
- Legislation that are constitutionally non-complaint. These include legislations such as SAPS Act, 1995 and Firearms Control Act, 2000.

Other noteworthy challenges that confront the sector in general and the country in particular include among others the following:

- Lack of social cohesion;
- Poverty;

- Unemployment;
- Inequality;
- Inadequate care of children; and
- A failure to accept and internalise societal norms are the leading causes of crime.

While the JCPSC cluster is inundated in routing out crime and violence in communities, other government departments and key stakeholders outside government must work together to address critical conditions of human development. Considering the above, the Department will embark on strategic initiatives to strengthen partnerships with municipalities and provinces by signing cooperation agreements aimed at promoting crime prevention. Through these cooperative agreements and an integrated approach to addressing socio-economic challenges, the Department is laying the groundwork for restoring a sense of safety and security to communities. These persistent challenges will be prioritised, and strategic solutions will be sought in consultation with relevant stakeholders to ensure successful implementation of the 2025-2030 Strategic Plan. A nation in which everyone is safe remains uppermost in our minds.

## 1.4 Internal Environment Analysis

### *1.4.1 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, from time to time, issue directives to the Department regarding civilian oversight and policing. It is the Department's responsibility to ensure compliance with these directives.

There is an increase in the demand for the services provided by the Department, in response to this, the Department continues to facilitate implementation of the policies focused on ensuring safer communities.

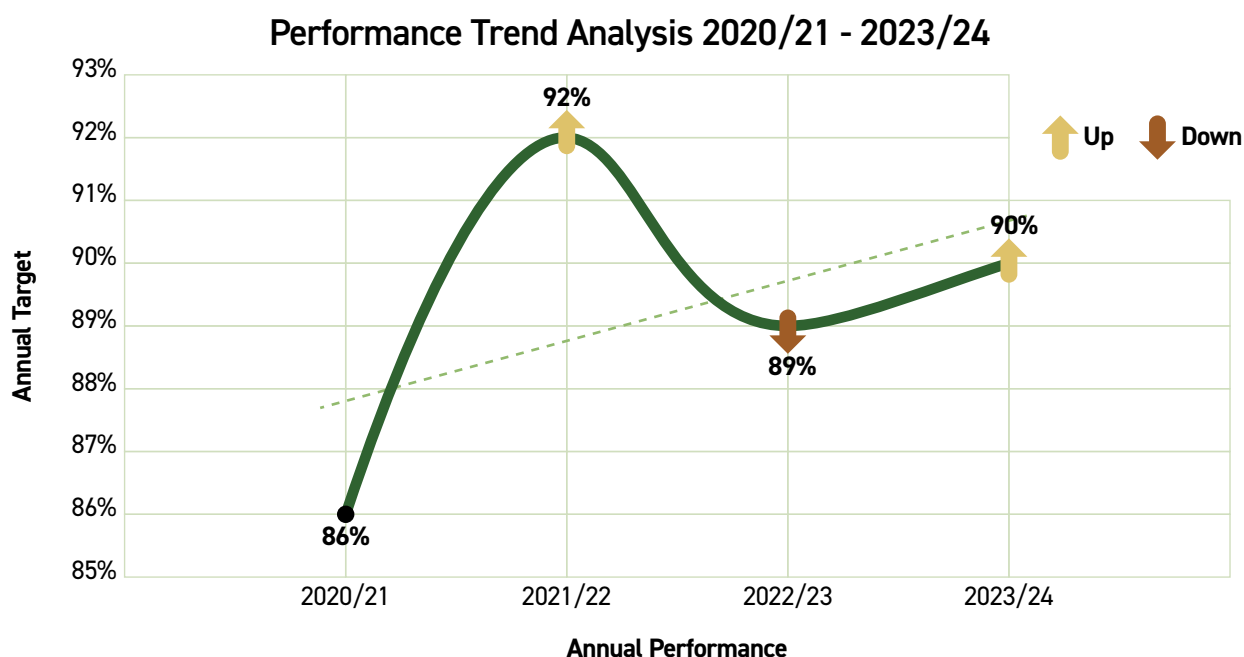
There is also a need to strengthen resources to oversee the implementation of CSPS recommendations by SAPS. To this end, a Database has been developed which consolidate all the recommendations emanating from CSPS policy provision, monitoring, evaluation and research reports. Regular engagements with



SAPS Internal Audit and Strategic Management will be held monitor the implementation of these recommendations.

A noticeable trend has also been the increasing number of service delivery complaints against SAPS that are being received and managed by the CSPS. This shows that communities become increasingly aware of their service rights. The various agreements signed with various civil society organisations and relevant stakeholders have resulted in increased interest in the work done by the Department in communities. To promote the work of the Department effectively and enhance awareness of its services, the Department will develop a communication strategy to be implemented across programmes in CSPS and the Sector at large. The 2025-2030 strategic plan will respond to addressing people's need for services which are in our purview and where funding is not adequate, mobilises required resources to meet the increasing demand for services.

#### 1.4.2 Performance trends over the past four years



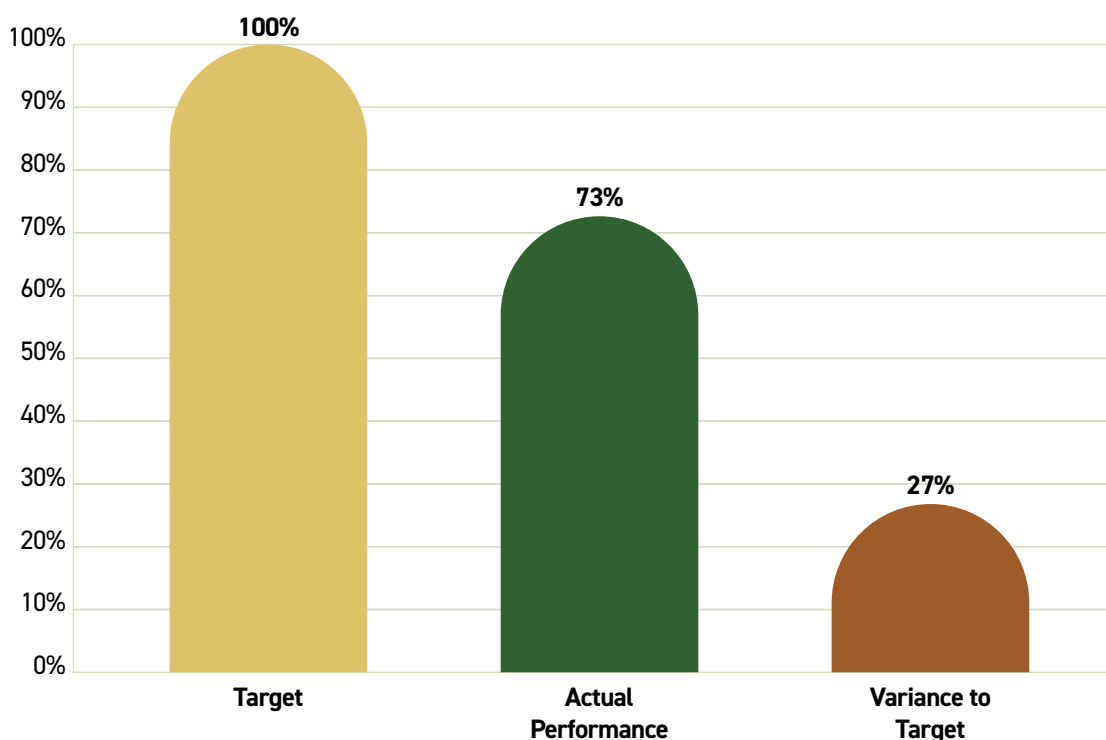
**Figure 6: Trend Analysis**

The figure above shows that the departmental performance has been above 85% for four consecutive years. The Department's performance increased from 86% in the 2020/21 financial year to 92% in the 2021/22 financial year. Even though the better part of the 2021/22 financial year was characterised by the fluctuation of the COVID-19 pandemic waves which were associated with restriction, the Department achieved 92% of its set targets. The decline of a slight 2% which was experienced in the 2022/23 financial year included amongst others the delays in payment of creditors within 30 days and not being able to conduct assessment on implementation of the CPF regulations at the district and provincial level.

The Department implemented its corrective measures which resulted to improved performance of 90%. Some significant performances which contributed to the stable achievement of the Departments over the five period include but not limited to: approval of the ICVPS by Cabinet in March 2022, the Department has made significant progress in facilitating the implementation of the strategy in alignment with departmental outcomes. A country-wide Police Station Census was concluded to determine the state of policing through collection of critical information on areas affecting policing.

Since the five-planning cycle ends with 2024/25 financial year, during the finalisation of this plan the Department has just concluded the third quarter reporting. The performance of the third quarter depicted below reflect that the Department has achieved 73% of its set targets.

The performance could improve to more than 80% when Annual Report 2024/25 is completed in July 2025.



*Figure 7: Quarter 3 Performance for 2024/25*

#### *1.4.3 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 Communication Technology.

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 2024, its post establishment increased from 167 to 172 to include creation of two (2) Deputy Directors-General posts. The total number of posts filled was 147 by end of February 2025 of the 2024/25 financial year, resulting in a vacancy rate of 14,53%.

In terms of gender parity at the Senior Management Service (SMS) echelon of the Department comprises of 29 employees, of which 12 are males and 16 are females. The Department currently has two (2) persons with disability in its employ translating to 1.37%, which is less than the minimum target set by Department of Public Service and Administration (DPSA). The Department will continue to implement Employment Equity Strategy and Disability Management Policy which were approved in line with the Employment Equity Act, together with the Memorandum of Understanding (MOU) signed between the CSPS and South African Disability Alliance (SADA).

The total number of youths employed in the Department is 34, consisting of 22 females and 12 males, inclusive of 6 interns and nine (9) work integrated learners.

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 around critical performer posts. The need to develop costed implementation frameworks for policies demands the appointment of permanent specialist staff. 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 172-post establishment.

The cost containment measures implemented by the government during the previous planning cycle had an impact on the Department's capacity to effectively fulfil its mandate. One of the most significant challenges arising from these measures has been the noticeable strain on the recruitment process. As a result, the Department continues to face difficulties in filling vacant posts, which negatively affects its ability to operate at full capacity and deliver on its objectives. This ongoing constraint highlights the need for strategic approaches to mitigate the effects of these limitations while ensuring the Department remains responsive to its mandate.

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 an allocation of R172,245 million for the 2025/26 financial year. The budget allocation for the Department is increasing from an adjusted annual budget of R155,964 million in 2024/25 to an annual budget of R189,802 million over the three-year MTEF period. This is equivalent to an average increase of 6.8% per annum over the MTEF. The estimated final annual budget of R189,802 million for 2027/28 suggests a total increase of approximately 10.2% over the MTEF period. The increase of the budget, however, does not consider the full cost of living salary adjustments and the departmental Compensation of Employees budget. This, therefore, means that the budget will be under immense pressure over the medium-term period.

#### *1.4.4 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. The Act is designed to redress past inequalities and ensure that historically disadvantaged individuals have equal access to economic opportunities. Compliance with the Broad-Based Black Economic Empowerment (BBBEE) Act is a key factor in shaping the Department's institutional effectiveness, especially in promoting socio-economic transformation.

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

The implementation of the six pillars as set out in the Integrated Crime and Violence Prevention Strategy targets the vulnerable groups especially women, children, youth and people with disabilities. 'A Whole of Government and Whole of Society Approach' adopted through the aforesaid strategy provides the Department with an opportunity to work with all target groups and critical stakeholders in communities to fight crime and violence. The Department will also continue to implement its integrated Human Capital Strategy and Employment Equity Implementation Strategy to attract and appoint competent women and people with disabilities at various post levels.

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

Finalisation of crucial policies and legislation will be prioritised in the five-year planning period while also taking into consideration the priorities brought about by the government of national unity.

The following legislation will be introduced in Parliament:

- Firearms Control Amendment Bill;
- Civil Secretariat for Police Service Amendment Bill;
- South African Police Service Amendment Bill;
- Critical Infrastructure Protection Amendment Bill/Regulations;
- Private Security Regulatory Authority Amendment Bill;
- Second Hand Goods Amendment Bill;
- Stock Theft Amendment Bill.

Other noteworthy legislative development may be influenced by prioritisation of the legislative programme and directives from the Portfolio Committee on Police and the office of the Leader of Government Business.

To ensure contribution to a capable, ethical and developmental state enabling the delivery of services to all citizens; a safe and secure environment, the Department will implement and review where necessary all its safety policies in the five-year planning period in partnership with key relevant stakeholders. A commitment is made in the Medium-Term Development Plan of the NDP to strengthen the implementation of the ICVPS through the cooperation agreements signed with Provinces. The Department will work together with the JCPS cluster to ensure that there is increased feelings of safety of women and children in communities through continued implementation of the ICVPS.

#### *1.4.7 Relevant stakeholders that contribute to the Department's ability to achieve its planned outcomes*

*Table 4: Relevant stakeholders*

Stakeholder	Role
<b>South African Police Service</b>	<ul style="list-style-type: none"> <li>• SAPS is expected to fully implement all policies developed by the CSPA on behalf of the Minister of Police;</li> <li>• 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;</li> <li>• 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.</li> </ul>



Stakeholder	Role
<b>Provincial Secretariats</b>	<ul style="list-style-type: none"> <li>Provincial Secretariats are given the mandate to perform the functions of the CSPS within the provincial sphere of government;</li> <li>It should also be noted that provincial secretariats do not report directly to the Department, but report to their respective Heads of Department (HoDs) and the MECs responsible for community safety;</li> <li>Align their plans and operations at the provincial sphere of government with the plans, policies and operations of the Department;</li> <li>Integrate their strategies and systems at the provincial sphere of government with the strategies and systems of the Department;</li> <li>There is also a need to ensure joint and integrated annual planning with Provincial Secretariats.</li> </ul>
<b>Parliament</b>	<ul style="list-style-type: none"> <li>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;</li> <li>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;</li> <li>The Department provides these oversight reports quarterly, annually, and as and when required by Parliament.</li> </ul>
<b>Independent Police Investigative Directorate</b>	<ul style="list-style-type: none"> <li>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;</li> <li>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.</li> </ul>
<b>Department of Cooperative Governance and Traditional Affairs</b>	<ul style="list-style-type: none"> <li>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;</li> <li>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;</li> <li>In terms of the establishment of functional CSFs, there is a need to finalise and operationalise 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 and accordingly implement the ICVPS.</li> </ul>

Stakeholder	Role
<b>Department of Planning, Monitoring and Evaluation</b>	<ul style="list-style-type: none"> <li>• DPME 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';</li> <li>• In terms of the 2016 WPSS, there is a need for better coordination and collaboration between the CSPA and DPME with respect to the implementation thereof, including implementation of the ICVPS;</li> <li>• The Department provides quarterly and annual reports to DPME through electronic quarterly performance reporting system;</li> <li>• The departmental plans are also submitted to DPME for assessment and strategic alignment to national priorities.</li> </ul>
<b>Civil Society</b>	<ul style="list-style-type: none"> <li>• Other relevant stakeholders that contribute to the Department's ability to achieve its planned outcomes include JCPS cluster departments; Chapter 9 institutions who are consulted in legislation drafting processes; strategic partners such as SALGA, GIZ, Hans Seidel Foundation and other civil society organisations.</li> </ul>

Figure 8 below also depicts how the CSPS delivery value-chain revolves around the Office of the Secretary for Police Service as the focal point, providing strategic direction to facilitate the execution of the Department's core functions, while supported by the ancillary functions. The outputs emanating from the implementation of the CSPS delivery value-chain manifest in the form of the policy and strategic advice to the Minister of Police. The Minister of Police, with the support of and in consultation with the MECs for safety, security and policing, is then able to take policy decisions that inform the execution of the policing functions. –

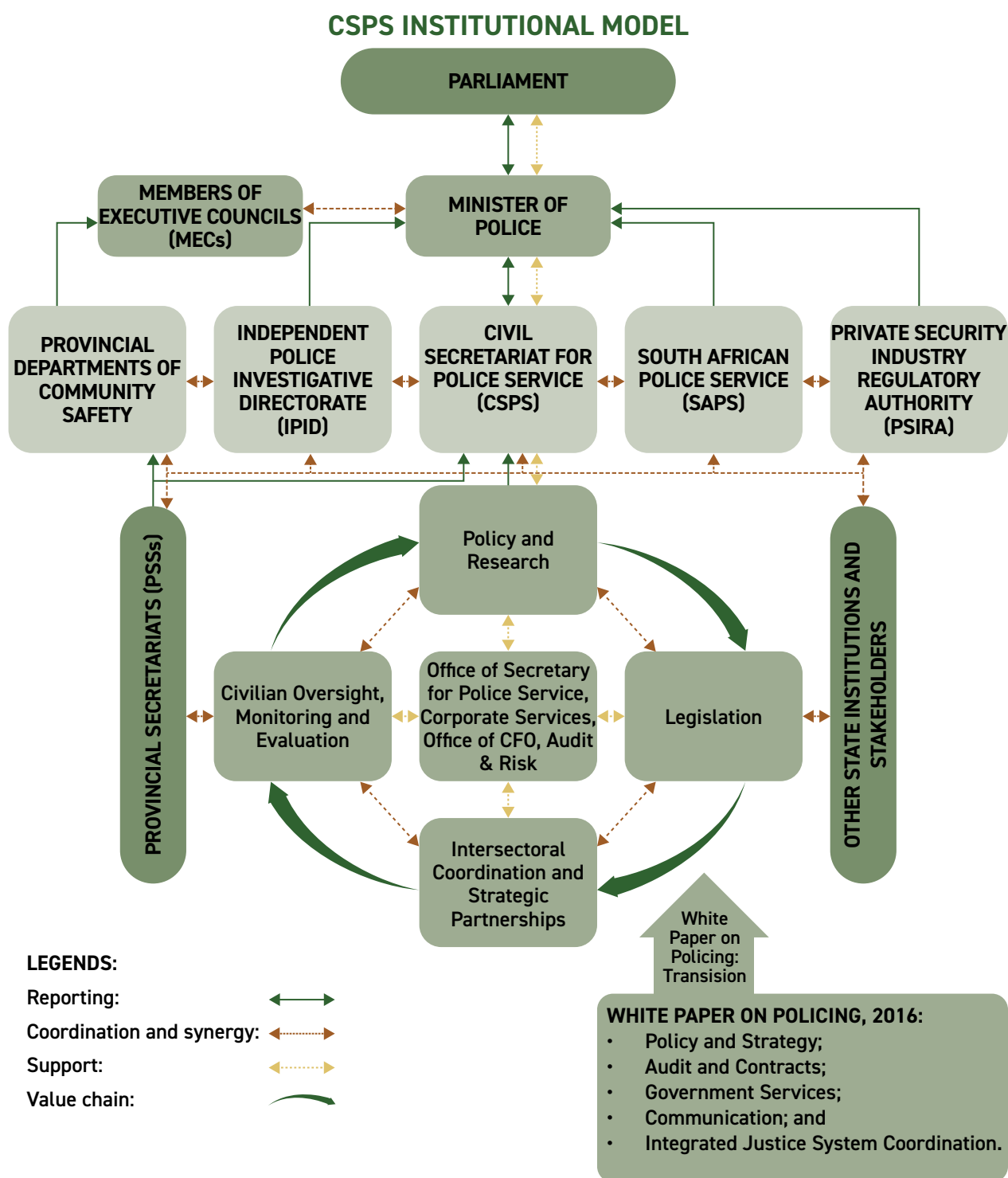


Figure 8: CSPS Institutional Model

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

#### *1.4.8 Emerging priorities which will be implemented during the planning period*

The following priorities have been identified for the planning period, including those announced by the Minister in various platforms:

- Finalization of the SAPS Amendment Bill;
- Finalization of the Firearms Control Amendment Bill;
- Use of technology to enhance policing;
- Audit of SAPS technology: report on the current state of technology within the SAPS;
- Finalization of the National Policing Policy;
- Facilitating implementation of ICVPS by all stakeholders and integrated reporting;
- Appointment of Safer Spaces content management and technical hosting through SITA as a service provider;
- The CSPA Research on the implementation of the CSPA recommendations by the SAPS will contribute towards identifying and addressing challenges hampering the SAPS in implementing the CSPA recommendations; and influencing the amendments into the CSPA Act;
- Review of the organisational structure to ensure its suitability for intended purposes and operational efficiency.

In addition, there are key strategic directives emanating from the state of the Nation address delivered by the President on 6 February 2025 relevant to the Department and are provided in the table below:

*Table 5: State of the Nation Address, 06 February 2025*

SONA DIRECTIVE	CSPS STRATEGIC RESPONSE
The SAPS has partnered with the metropolitan municipalities and is working with communities to fight crime in the priority provinces where crime is particularly high.	<ul style="list-style-type: none"> <li>• Memoranda of Understanding (MoUs) signed with stakeholders to build safer communities;</li> <li>• MOUs implemented to build safer communities;</li> <li>• Assessments conducted to determine the functionality of the established Community Safety Forums (CSFs) and Community Policing Forum (CPF) in municipalities;</li> <li>• Anti-crime campaigns conducted with stakeholders to improve community safety;</li> <li>• Capacity-building workshops held with District Municipalities, CSFs, JCPS cluster departments on crime prevention policies/safety and security issues.</li> </ul>
Continue to work across society in fight against Gender Based Violence and Femicide	<ul style="list-style-type: none"> <li>• Continuous implementation of the ICVPS;</li> <li>• Victim support programmes implemented with stakeholders to support victims of crime and violence including GBV&amp;F;</li> <li>• Anti-crime campaigns conducted with stakeholders to improve community safety.</li> </ul>





# PART C:

## MEASURING OUR PERFORMANCE

# 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	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Professionalised and transformed SAPS	Assessment on the functioning of the National Forensic DNA Database conducted	1.1.1 Number of assessments conducted on the functioning of the National Forensic DNA Database.	4	4	4	4	4	4	4
	Status report on investigations conducted	1.1.2 Number of quarterly reports on human rights violations committed by DPCI officials during investigations and interference or undue influence in DPCI investigations.	-	-	-	New Indicator	4	4	4

#### Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.1.1	Number of assessments conducted on the functioning of the National Forensic DNA Database.	4	1	1	1	1
1.1.2	Number of quarterly reports on human rights violations committed by DPCI officials during investigations and interference or undue influence in DPCI investigations.	4	1	1	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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Professionalised and ethical Civilian Secretariat for Police Service	Strategy to recruit and retain the right people implemented	1.2.1 Percentage implementation of planned activities in the revised HCS implementation plan.	100%	83%	100%	100%	100%	100%	100%
	ICT services implemented	1.2.2 Percentage implementation of planned activities in the ICT Strategy implementation plan.	100%	100%	100%	100%	100%	100%	100%

#### Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.2.1	Percentage implementation of planned activities in the revised HCS implementation plan.	100%	100%	100%	100%	100%
1.2.2	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	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Professionalised and ethical Civilian Secretariat for Police Service	Creditors age analysis	1.3.1 Percentage of payments made to creditors within 30 days.	100%	99%	100%	100%	100%	100%	100%
	Expenditure trends analysis	1.3.2 Percentage of expenditure disbursed in relation to budget allocated.	98%	98%	98%	98%	99%	99%	99%

#### 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.	99%	24%	49%	74%	99%



## *EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD*

The CSPS Strategic Plan outlines the key strategic focus areas for the 2025-2030 which respond to one of the three strategic priorities of government as encapsulated in the 2024-2029 Medium Term Development Plan and its Result Framework. In order to give effect to the departmental mandate and the government priorities, various outcomes have been identified in the departmental Strategic Plan. The outputs in this programme are meant to contribute to the attainment of the said outcomes.

The outputs and output indicators outlined in the the 'Outcomes, Outputs, Output Indicators and Targets' tables on the preceding pages, respond to the following Strategic Plan outcomes:

- Professionalised and transformed SAPS; and
- Professionalised and ethical Civilian Secretariat for Police Service.

Implementation of the Programme 1 outputs and consequently, the outcomes, serve as an enabler for the delivery of the core mandate by the departmental line function Programmes. The Programme 1 further provides core support to enable line functions to function effectively and efficiently. To this end, the Department through this Programme will review its ICT strategy to ensure alignment with new developments, including 4IR. The Strategy will be implemented in accordance with its implementation plan. Similarly, Human Resource Strategy will continue to be implemented to ensure equitable, productive and efficient workforce that delivers on departmental mandate.

The planned performance for finance administration stays consistent over the MTEF period. The goal is to maintain the 100% performance on the payment of invoices within 30 days as required by applicable policies and legislation. In respect to spending trends, the Department does not foresee expenditure higher than 99% 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 on the operations and service delivery of the Department that may be caused by some unexpected circumstances and/or event which the Department might be exposed to at any given point in time during the financial year. All these efforts contribute to ensuring a controlled environment that ultimately led to the achievement of clean audit outcome which the Department will strive to maintain over the medium-term period and consequently set outcomes of Professionalised and ethical Civilian Secretariat for Police Service.

## Programme 2: Inter-Sectoral Coordination and Strategic Partnerships

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

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

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

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

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited Performance		Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Strengthened implementation of the ICVPS	Partnerships established and cooperative agreement facilitated 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
		2.1.3 Number of Cooperation Agreements facilitated to build safer communities (MTDP).	-	-	-	New indicator	2	2
	Victim Support Programmes conducted with Stakeholders	2.1.4 Number of the victim support programmes implemented with stakeholders.	-	-	-	New indicator	1	1
	Capacity building workshop conducted	2.1.5 Number of capacity-building workshops held with District Municipalities, CSFs, JCPs cluster departments on crime prevention policies/safety and security issues.	25	13	9	9	3	5

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Strengthened implementation of the ICVPS	Anti-crime campaigns conducted	2.1.6 Number of anti-crime campaigns conducted with stakeholders to improve community safety.	8	4	3	3	3	3	3
	CSF Functionality Assessments conducted	2.1.7 Number of assessments conducted to determine the functionality of the established Community Safety Forums (CSFs) in municipalities.	-	-	New indicator	1	2	2	2
	Assessed the implementation of School Safety Protocol by SAPS	2.1.8 Number of analyses conducted on the implementation of school safety protocol by SAPS.	-	-	-	New indicator	2	2	2
	CPF functionality assessments conducted	2.1.9 Number of assessments conducted to determine the functionality of the established Community Police Forums (CPFs) to improve Community Safety.	2	0	2	2	2	2	2
	CPF training programme implemented	2.1.10 Number of provincial CPF training workshops facilitated on the civilian oversight role of CPFs in communities and high crime rate areas.	New indicator	9	9	9	6	6	6

### 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 Cooperation Agreements facilitated to build safer communities (MTDP).	2	-	1	-	1
2.1.4	Number of the victim support programmes implemented with stakeholders.	1	-	-	1	-
2.1.5	Number of capacity-building workshops held with District Municipalities, CSFs, JCPs cluster departments on crime prevention policies/safety and security issues).	3	-	1	1	1
2.1.6	Number of anti-crime campaigns conducted with stakeholders to improve community safety.	3	-	1	1	1
2.1.7	Number of assessments conducted to determine the functionality of the established Community Safety Forums (CSFs) in municipalities and high crime areas.	2	-	1	-	1
2.1.8	Number of analyses conducted on the implementation of school safety protocol by SAPS.	2	-	1	-	1
2.1.9	Number of assessments conducted to determine the functionality of the established Community Police Forums (CPFs) to improve Community Safety.	2	-	1	-	1
2.1.10	Number of provincial CPF training workshops facilitated on the civilian oversight role of CPFs in communities and high crime rate areas.	6	1	2	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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Strengthened implementation of ICVPS	Community outreach programmes to improve crime prevention awareness implemented	2.2.1 Number of izimbizo / public participation programmes held with communities to promote community safety.	8	8	8	8	10	10
		2.2.2 Number of response plans on the izimbizo / public participation programmes held to promote community safety (feedback to communities).	New Indicator	New Indicator	2	2	2	2

#### Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
2.2.1	Number of izimbizo / public participation programmes held with communities to promote community safety.	10	3	3	3	1
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

The CSPS Strategic Plan outlines the key strategic focus areas for the 2025-2030 which respond to one of the three strategic priorities of government as encapsulated in the 2024-2029 Medium Term Development Plan and its Result Framework. In order to give effect to the departmental mandate and the aforementioned government priorities, various outcomes have been identified in the departmental Strategic Plan. The outputs in this programme are meant to contribute to the attainment of the said outcomes.

The outputs and output indicators outlined in the 'Outcomes, Outputs, Output Indicators and Targets' tables on the preceding pages, respond to the following outcome:

### **Strengthened implementation of the Integrated Crime and Violence Prevention Strategy.**

Programme 2 is one of the core mandate line function units in the Department. It is fully supported strategically and administratively by Programme 2 to delivers its mandate. Thus, this Programme is mainly depended mainly on Programme 1 in terms of administrative support to implement its outputs and consequently realise its outcomes.

CSPS is the lead Department in terms of the coordination and implementation of the ICVPS. Key focus areas of the Programme in relation to strengthened implementation of the ICVPS includes but not limited to:

- 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 relations, civil society and public-private partnerships and the other on promoting, encouraging and facilitating community participation in safety programmes;
- Programme 2 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;
- 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 subsequently improve levels of trust in the police. The Programme will also be enhanced by facilitating the signing of Cooperative Agreements of the Ministry;
- Response plans emanating from previous *izimbizo* 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; and
- The assessment of CPFs and sector crime forums in line with the SAPS Interim regulations on Community Police Forums and Boards and the National instruction on Sector Policing.

Other noteworthy strategic activities the Programme 2 will implement to ensure acceleration of the ICVPS includes:

- Working with local government to ensure that they prioritized issues of local safety and security needs when developing their Integrated Development Plans;
- Capacity building focusing on crime prevention policies relating to among others the ICVPS implementation and the Development of Community Safety Strategies/Plans required to be developed by respective CSFs;
- In the past five years, focus was on individual municipalities and police station CSFs and the target was nine (9). Moving forward, the revised target on capacity building will be three (3) (to be increased per financial year within the limited budget) but covering more municipalities through districts, municipalities which are regarded as planning centres for different local municipalities;
- The Programme will continue to assess the functionality of CSFs across provinces. The assessment is intended to determine compliance to CSF policy at least to determine whether:
  - The MEC and the Mayor concerned have established a CSF?
  - A CSF has developed a Safety Strategy/Plan?
  - Is there sufficient representation of stakeholders in CSFs?
  - Is there a developed Safety Strategy/Plan incorporated in the local IDP?

Furthermore, the Programme will analyse the SAPS reports on the implementation of School Safety Protocol. This will be followed by verification exercises at police stations to determine the SAPS compliance with the School Safety Protocol. Lastly, Programme 2 will continue to facilitate the implementation of the approved Partnership Strategy and Framework such as capacity building and strengthening structures to promote community safety, facilitate knowledge sharing platforms for practitioners to share experiences and knowledge based on implementation as well as holding planned public participation programmes where the Ministry will interface with 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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Strengthened implementation of ICVPS	ICVPS Implemented	<b>3.1.1</b> Number of progress reports on facilitating implementation of the ICVPS submitted to the Secretary for approval (MTDP).	-	-	-	New indicator	2	2
	Knowledge and Information Management Strategy implemented	<b>3.1.2</b> Number of reports on the implementation of the Knowledge and Information Management Strategy submitted to the Secretary for approval.	New indicator	100%	100%	100%	2	2
Professionalised and transformed SAPS	Policies developed	<b>3.1.3</b> Number of policies developed to contribute towards professionalising and transforming the SAPS submitted to the Secretary for approval.	1	1	1	1	1	1
	Evidence-based research conducted	<b>3.1.4</b> Number of research reports on policing and safety submitted to the Secretary for approval.	1	1	1	1	1	1

#### Indicators, Annual and Quarterly Targets



No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.1.1	Number of progress reports on facilitating implementation of the ICVPS submitted to the Secretary for approval (MTDP).	2	-	1	-	1
3.1.2	Number of reports on the implementation of the Knowledge and Information Management Strategy submitted to the Secretary for approval.	2	-	1	-	1
3.1.3	Number of policies developed to contribute towards professionalising and transforming the SAPS submitted to the Secretary for approval.	1	-	-	-	1
3.1.4	Number of research reports on policing and safety submitted to the Secretary for approval.	1	-	-	-	1

### Sub-Programme 3.2: Legislation

**Purpose: Promote legislative support services to the Minister**

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

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited Performance		Estimated Performance		MTEF Period	
			2021/22	2022/23	2023/24	2024/25	2025/26	2027/28
Professionalised and transformed SAPS	Constitutionally compliant legislation developed	3.2.1 Number of Bills submitted to the Minister for Cabinet approval of publication for public comments.	2	2	2	1	2	1
		3.2.2 Number of Bills submitted to the Minister for Cabinet approval for introduction into Parliament.	2	2	2	1	2	3

#### 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 of publication for public comments.	2	-	-	-	2
3.2.2	Number of Bills submitted to the Minister for Cabinet approval for introduction into Parliament.	2	-	-	-	2

## *EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD*

The CSPS Strategic Plan outlines the key strategic focus areas for the 2025-2030 which respond to one of the three strategic priorities of government as encapsulated in the 2024-2029 Medium Term Development Plan and its Result Framework. In order to give effect to the Departmental mandate and the aforementioned government priorities, various outcomes have been identified in the Departmental Strategic Plan. The outputs in this programme are meant to contribute to the attainment of the said outcomes.

The outputs and output indicators outlined in the 'Outcomes, Outputs, Output Indicators and Targets' tables on the preceding pages, respond to the following outcomes:

- Strengthened implementation of the Integrated Crime and Violence Prevention Strategy; and
- Professionalized and transformed SAPS.
- Programme 3 is one of the core mandate line function units in the Department. It is fully supported strategically and administratively by Programme 1 to deliver its strategic interventions effectively and consequently realise its set outcomes.

It is through the coordination efforts of this Programme that effective implementation of the ICVPS through robust facilitation, coordination, monitoring, and support mechanisms with the support of the Departments of Community Safety & Provincial Secretariats will be realized. Progress reports on the implementation of ICVPS will be consolidated and submitted to the Department of Planning, Monitoring and Evaluation (DPME), Justice, Crime Prevention, and Security (JCPS) Directors-General, and the Forum of South African Directors-General (FOSAD) on a bi-annual basis. Continued support will be provided to the National Working Committee (NWC) on the ICVPS to strengthen oversight and provide strategic direction. Programme 3 also offers technical support and guidance to all relevant stakeholders, including departments and municipalities involved in implementing the ICVPS.

The Department with the support of the Departments of Community Safety & Provincial Secretariats will monitor the implementation of the ICVPS by all metro municipalities in line with the signed Cooperation Agreements. The purpose and objectives of the Cooperation Agreements are to record the cooperation of the parties in pursuance of a shared vision for safety and security within the metros, which will extend to the entire Provinces, encompassing various initiatives, programmes, and strategies aimed at promoting a safe, secure, and conducive environment.

Policy analysis and development is a critical area of support for the Minister of Police towards realization of our set outcome of professionalized and transformed SAPS. To this end, the draft Policy on Familial DNA Searches, which gives effect to Section 15M of the Criminal Law (Forensic Procedures) Amendment Act 37 of 2013 will undergo consultation with key stakeholders and the SAPS management before finalization.

The implementation of the CSPS Research Agenda 2025 - 2030, while focused on policing and safety overall, will be centered on the priority areas of the ICVPS, to support implementation of the ICVPS in provinces. The Research Agenda will mostly serve as a guiding framework to enhance the impact of safety interventions across communities.

In line with this Research Agenda, the joint research project with the nine Provincial Secretariats for the 2025/26 financial year will specifically investigate the implementation of safety and violence prevention interventions at community level. This project spans two years and aims to identify the successes, challenges, and opportunities of the interventions for improved impact. A collaborative effort is necessary to ensure the research is robust and reflective of the diverse contexts within the provinces. 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; actioned through the ICVPS. The focus for 2025/26 in support of the implementation of the ICVPS will be undertaken through the lessons learned and awareness sessions. Through the implementation of the KIM strategy, the CSPA will contribute towards the CSPA as a Centre of Excellence on crime, policing and safety issues. The implementation of the strategy will also give effect to DPSA's: Determination and Directive on the Implementation of Knowledge and Data Management in the Public Service.

In fulfilling our civilian oversight mandate, legislative development programme will be pursued over the medium term period to ensure transformation within SAPS.

Finalisation of crucial policies and legislation will be prioritised in the five-year planning period while also taking into consideration the priorities brought about by the government of national unity. The following 5-year schedule was presented to the Portfolio Committee of Police:

- South African Police Service Amendment Bill for introduction;
- Firearms Control Amendment Bill for introduction;
- Stock Theft Amendment Bill for public comments;
- Second Hand Goods Amendment Bill for public comments;
- Stock Theft Amendment Bill for introduction;
- Second Hand Goods Amendment Bill for introduction;
- CSPA Amendment Bill for public comments;
- Critical Infrastructure Protection Amendment Bill for public comments;
- Private Security Industry Regulatory Authority Amendment Bill for public comments;
- CSPA Amendment Bill for introduction;
- Critical Infrastructure Protection Amendment Bill for introduction;
- Private Security Industry Regulatory Authority Amendment Bill for introduction;
- DNA Amendment Bill for public comments.

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 Performance, Conduct and Compliance Monitoring

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

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Professionalised and transformed SAPS	Assessment of SAPS Performance	4.1.1 Number of Police Oversight Initiatives undertaken.	3	3	2	2	2	2	2
		4.1.2 Number of SAPS Budget and Programme Performance assessment undertaken.	1	1	1	1	1	1	1
Strengthened implementation of ICVPS	Assessment of the SAPS complaints management system	4.1.3 Number of assessments conducted on SAPS Complaints Management.	2	2	2	2	2	2	2
Professionalised and Transformed SAPS	Assessment of the implementation of IPID recommendations	4.1.4 Number of assessments undertaken on the implementation of IPID recommendations by SAPS.	2	2	2	2	2	2	2
	Assessment on police conduct and integrity undertaken	4.1.5 Number of assessments on police conduct and integrity undertaken.	1	1	1	1	1	1	1
Strengthened implementation of ICVPS	Assessment of the implementation and compliance with legislation and policies conducted	4.1.6 Number of assessments on compliance with the Domestic Violence Act (1998) by SAPS.	2	2	2	2	2	2	2



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Professionalised and transformed SAPS	Assessment of compliance with legislation and policies conducted.	4.1.7 Number of assessments conducted on the implementation of legislation and policies by SAPS.	1	1	2	2	2	2	2

#### Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
4.1.1	Number of Police Oversight Initiatives undertaken.	2	-	-	1	1
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	-
4.1.4	Number of assessments undertaken on the implementation of IPID recommendations by SAPS.	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 (1998) by SAPS.	2	1	-	1	-
4.1.7	Number of assessments conducted on the implementation of legislation and policies by SAPS.	2	-	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	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Professionalised and transformed SAPS	Assessment of SAPS programmes	4.2.1 Number of assessments conducted on SAPS programmes.	1	1	1	1	1	1	1	
	Evaluation of legislation and policies	4.2.2 Number of evaluations conducted on legislation and policies.	1	1	1	1	1	1	1	

#### 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 CSPS Strategic Plan outlines the key strategic focus areas for the 2025-2030 which respond to one of the three strategic priorities of government as encapsulated in the 2024-2029 Medium Term Development Plan and its Result Framework. In order to give effect to the Departmental mandate and the aforementioned government priorities, various outcomes have been identified in the Departmental Strategic Plan. The outputs in this programme are meant to contribute to the attainment of the said outcomes.

The outputs and output indicators outlined in the 'Outcomes, Outputs, Output Indicators and Targets' tables on the preceding pages, respond to the following outcomes:

- Strengthened implementation of the Integrated Crime and Violence Prevention Strategy; and
- Professionalized and transformed SAPS.
- The monitoring activities by this Programme will mainly concentrate on implementation of recommendations made during the police station census as well as implementation of the Domestic Violence Act.

The Programme will conduct two docket analysis studies on the cases that are either withdrawn or closed as undetected, one focusing on DVA-related cases and the other on the murder and other related contact crimes. 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. More importantly, the Programme will also assess Crime Scene Management training to determine if the training provided is able to thoroughly prepare or equip officials to properly manage crime scenes and positively contribute to convictions. Lastly, the Programme will also evaluate the recovery of illegal firearms to improve gun control in the country. All these monitoring and evaluation efforts will contribute toward the realization of commitments made in the ICVPS and transformation and professionalization of SAPS.

## 2. SUMMARY OF CHANGES TO 2024/25 BUDGET AND MTEF

Programme	Adjusted Appropriation	Medium-Term Expenditure Estimate			
		2024/25	2025/26	2026/27	2027/28
R thousand	R'000	R'000	R'000	R'000	R'000
Total Appropriation	155 964	163 058	170 762	178 485	
Total Change to 2024/25 budget and MTEF estimates	-	-	-	-	
Total Changes through MTEF period	-	9 187	10 259	11 317	
Change to budget through MTEF estimates: Compensation of Employees	-	7 107	8 079	8 737	
Change to budget through MTEF estimates: Goods and Services	-	2 000	2 100	2 500	
Change to budget through MTEF estimates: Transfers and Subsidies	-	80	80	80	
Change to budget through MTEF estimates: Machinery and Equipment	-	-	-	-	
Total Changes as per AENE and as announced in budget speech September 2024	-	-	-	-	
Change to budget through MTEF estimates: Compensation of Employees – AENE (Announced in budget speech)	-	-	-	-	
Change to 2024/25 budget and MTEF estimates: Compensation of Employees – AENE (Virement)	(500)	-	-	-	
Change to 2024/25 budget and MTEF estimates: Transfers and subsidies – AENE (Household)	500	-	-	-	
Total Appropriation after adjustments	155 964	172 245	181 021	189 802	



### 3. EXPENDITURE ESTIMATES

1. Civilian Secretariat for Police Service									
Programme	Audited Outcomes				Adjusted Appropriation	Medium-Term Expenditure Estimate			
R thousand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
1 Administration	62 837	73 049	69 264	71 193	76 909	80 720	84 515		
2 Inter-Sectoral Coordination and Strategic Partnerships	25 599	25 458	23 608	26 908	30 301	31 850	33 440		
3 Legislation and Policy Development	19 641	20 826	22 304	23 893	27 193	28 629	30 074		
4 Civilian Oversight, Monitoring and Evaluation	30 330	33 308	35 054	33 970	37 842	39 822	41 773		
<b>TOTAL</b>	<b>138 407</b>	<b>152 641</b>	<b>150 230</b>	<b>155 964</b>	<b>172 245</b>	<b>181 021</b>	<b>189 802</b>		
Total Change to 2024/25 budget and MTEF estimates	-	-	-	-	-	-	-		
<b>Current payments</b>	<b>137 060</b>	<b>148 700</b>	<b>145 871</b>	<b>153 293</b>	<b>170 278</b>	<b>178 147</b>	<b>186 803</b>		
<b>Compensation of employees</b>	<b>102 497</b>	<b>107 659</b>	<b>113 098</b>	<b>122 612</b>	<b>136 958</b>	<b>141 784</b>	<b>148 489</b>		
<b>Goods and services</b>	<b>34 563</b>	<b>41 041</b>	<b>32 773</b>	<b>30 681</b>	<b>33 320</b>	<b>36 363</b>	<b>38 314</b>		
of which:	-	-	-	-	-	-	-		
Administrative fees	141	169	127	165	170	189	196		
Advertising	1 317	304	522	850	300	839	863		
Assets less than the capitalisation threshold	118	946	590	404	442	503	526		
Audit costs: External	1 838	1 973	2 107	1 272	1 717	1 980	2 259		
Bursaries: Employees	203	686	698	503	534	568	594		
Catering: Departmental activities	1 292	646	504	547	370	464	486		
Communication (G&S)	1 738	1 778	1 625	875	1 210	1 232	1 276		
Computer services	10 991	8 675	4 737	3 814	4 182	4 127	4 493		
Consultants and professional services: Business and advisory services	722	942	737	557	868	795	823		

1. Civilian Secretariat for Police Service							
Programme	Audited Outcomes			Adjusted Appropriation	Medium-Term Expenditure Estimate		
R thousand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Legal services	1 089	243	145	-	100	100	100
Contractors	47	440	78	314	372	614	642
Agency and support/outourced services	-	-	-	30	31	32	33
Fleet services (including government motor transport)	661	922	454	53	55	63	66
Consumable supplies	326	668	425	365	495	465	485
Consumable: Stationery, printing and office supplies	1 016	655	842	1 161	1 179	1486	1553
Operating leases	3 525	7 910	7 050	7 348	8 479	9062	9471
Rental and hiring	-	9	-	-	-	-	-
Property payments	62	714	1 032	1 000	1 000	1 046	1 093
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	7 621	11 070	8 953	9 776	10 242	11186	11702
Training and development	474	234	879	445	472	465	486
Operating payments	812	1 052	1 046	468	411	431	451
Venues and facilities	570	1 005	222	734	691	716	716
Interest and rent on land	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Transfers and subsidies	409	515	866	655	242	249	256
Municipalities: Vehicle license	14	14	3	25	26	27	28
Departmental agencies	108	107	115	130	136	142	148
Households	287	394	748	500	80	80	80

1. Civilian Secretariat for Police Service									
Programme	Audited Outcomes				Adjusted Appropriation	Medium-Term Expenditure Estimate			
R thousand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
<b>Purchase of capital assets</b>	<b>923</b>	<b>3 423</b>	<b>3 493</b>	<b>2 016</b>	<b>1 725</b>	<b>2 625</b>	<b>2 743</b>		
Buildings and other fixed structures	-	1 082	-	-	-	-	-		
Machinery and equipment including vehicles	923	2 341	3 493	1 636	1 328	2 210	2 309		
Software and other intangible assets	-	-	364	380	397	415	434		
Payment for financial assets	15	3	-	-	-	-	-		
<b>Total</b>	<b>138 407</b>	<b>152 641</b>	<b>150 230</b>	<b>155 964</b>	<b>172 245</b>	<b>181 021</b>	<b>189 802</b>		

#### EXPLANATION OF RESOURCES' CONTRIBUTION TO ACHIEVING THE OUTPUTS

The budget allocation for the Department is increasing from an adjusted annual budget of R155 964 million in 2024/25 to an annual budget of R189 802 million over the three-year MTEF period. This is equivalent to an average growth of 6.5% per annum over the MTEF. The estimated final annual budget of R189 802 million for the 2027/28 MTEF period suggests an increase by approximately 21.1% from R155 964 million of the 2024/25 financial year.

## Reconciling performance targets with the budget and MTEF

2. Administration									
Programme	Audited Outcomes				Adjusted Appropriation	Medium-Term Expenditure Estimate			
R thousand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
Department Management	10 583	10 864	9 365	13 407	14 625	15 274	15 937		
Corporate Services	27 825	31 686	29 503	25 041	27 575	29 037	30 335		
Finance Administration	17 282	17 635	18 479	18 806	20 051	20 960	22 097		
Office Accommodation	3 524	9 074	7 872	8 279	9 479	10 033	10 486		
Internal Audit	3 623	3 790	4 045	4 860	5 179	5 416	5 660		
<b>Total</b>	<b>62 837</b>	<b>73 049</b>	<b>69 264</b>	<b>70 393</b>	<b>76 909</b>	<b>80 720</b>	<b>84 515</b>		
Change to 2024/25 budget estimate	-	-	-	-	-	-	-		
Economic classification	-	-	-	-	-	-	-		
Current payments	61 811	70 777	67 321	69 327	76 066	79 771	83 524		
Compensation of employees	45 032	47 265	47 132	52 952	56 987	59 008	61 472		
<b>Goods and services</b>	<b>16 779</b>	<b>23 512</b>	<b>20 189</b>	<b>16 375</b>	<b>19 079</b>	<b>20 763</b>	<b>22 052</b>		
of which:									
Administrative fees	63	36	54	36	37	49	49		
Advertising	229	102	165	-	-	339	354		
Assets less than the capitalisation threshold	54	786	378	136	141	238	249		
Audit costs: External	900	1 343	1 232	687	1 176	1 124	1 364		
Bursaries: Employees	203	686	698	503	534	568	594		
Catering: Departmental activities	8	83	74	36	87	91	95		
Communication (G&S)	924	887	834	451	470	498	520		



2. Administration							
Programme	Audited Outcomes			Adjusted Appropriation	Medium-Term Expenditure Estimate		
R thousand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Computer services	6 897	5 696	4 217	2 609	2 881	2 738	3 048
Consultants and professional services: Business and advisory services	563	682	616	384	435	459	480
Consultants and professional services: Legal costs	-	-	-	-	-	-	-
Contractors	47	401	15	314	372	614	642
Agency and Support / outsourced services	-	-	29	30	31	32	33
Fleet services (including government motor transport)	252	433	394	-	-	5	5
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Consumable supplies	246	577	255	242	325	288	301
Consumable: Stationery, printing and office supplies	647	150	314	465	428	720	752
Operating leases	3 525	7 910	7 050	7 348	8 479	9 062	9 471
Property payment	62	714	1 032	1 000	1 000	1 046	1 093
Travel and subsistence	897	1 915	1 523	1 183	1 669	1 894	1 991
Training and development	474	234	879	445	472	465	486
Operating payments	323	242	237	270	205	215	225
Venues and facilities	465	607	222	236	337	318	300
Interest and rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>328</b>	<b>197</b>	<b>306</b>	<b>397</b>	<b>174</b>	<b>181</b>	<b>188</b>
Municipalities: Vehicle license	11	12	3	17	18	19	20
Departmental agencies	108	107	115	130	136	142	148

2. Administration							
Programme	Audited Outcomes			Adjusted Appropriation	Medium-Term Expenditure Estimate		
R thousand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Households	209	78	188	250	20	20	20
Purchase capital assets	697	2 072	1 637	669	669	768	803
Buildings and other fixed structures	-	520	-	-	-	-	-
Transport Equipment	250	-	-	-	-	-	-
Other machinery and equipment	447	1 552	1 637	367	353	438	458
Software & other intangible assets	-	289	-	302	316	330	345
Payments for financial assets	1	3	-	-	-	-	-
Total	62 837	73 049	69 264	70 393	76 909	80 720	84 515

### PROGRAMME RESOURCE CONSIDERATIONS

The total expenditure for Programme 1 is expected to increase at an average growth of 6.1 percent over the MTEF period, from R76,909 million in 2025/26 to R84 515 million in 2027/28. 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	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
Intergovernmental, Civil Society and Public-Private Partnerships	20 497	20 461	19 444	23 996	23 116	24 294	25 378		
Community Outreach	5 102	4 997	4 164	4 112	7 185	7 556	8 062		
<b>Total</b>	<b>25 999</b>	<b>25 458</b>	<b>23 608</b>	<b>28 108</b>	<b>30 301</b>	<b>31 850</b>	<b>33 440</b>		
Economic classification									
Current payments	25 384	25 068	22 674	27 228	29 999	31 566	33 145		
Compensation of employees	18 018	18 427	18 219	19 951	25 007	25 797	27 128		
<b>Goods and services</b>	<b>7 366</b>	<b>6 641</b>	<b>4 455</b>	<b>7 277</b>	<b>4 992</b>	<b>5 769</b>	<b>6 017</b>		
of which:									
Administrative fees	41	49	29	66	68	72	76		
Advertising	954	84	222	800	300	500	509		
Assets less than the capitalisation threshold	18	12	33	91	95	49	51		
Audit costs: External	243	196	240	229	169	180	188		
Bursaries: Employees	-	-	-	-	-	-	-		
Catering: Departmental activities	1 090	493	399	431	197	201	211		
Communication (G&S)	172	180	152	99	108	113	118		
Computer services	907	507	102	586	217	250	261		
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-		
Legal services	-	-	-	-	-	-	-		

3. Inter-Sectoral Coordination and Strategic Partnerships									
Programme	Audited Outcomes				Adjusted Appropriation	Medium-Term Expenditure Estimate			
R thousand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
Contractors	-	14	-	-	-	-	-	-	-
Fleet services	41	56	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Consumable supplies	38	35	39	40	42	44	46		
Consumable: Stationery, printing and office supplies	160	154	234	154	161	168	175		
Operating leases	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activities	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 613	4 661	2 990	4 357	3 459	3 960	4 139		
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	40	127	15	55	57	60	63		
Rental and hiring	-	-	-	-	-	-	-	-	-
Venues and facilities	49	73	-	369	119	172	180		
<b>Transfers and subsidies</b>	<b>31</b>	<b>99</b>	<b>534</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>30</b>		
Households	31	99	534	-	30	30	30		
<b>Payments for capital assets</b>	<b>172</b>	<b>291</b>	<b>400</b>	<b>830</b>	<b>272</b>	<b>254</b>	<b>265</b>		
Buildings and other fixed structures	-	146	-	-	-	-	-	-	-

3. Inter-Sectoral Coordination and Strategic Partnerships								
Programme	Audited Outcomes				Adjusted Appropriation	Medium-Term Expenditure Estimate		
R thousand	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2027/28
	R'000	R'000	R'000		R'000	R'000	R'000	R'000
Machinery and equipment including vehicles	172	145	400		830	272	254	265
Software and other intangible assets	-	-	-		-	-	-	-
Payment for financial assets	12	-	-		-	-	-	-
<b>Total</b>	<b>25 999</b>	<b>25 458</b>	<b>23 608</b>		<b>28 108</b>	<b>30 301</b>	<b>31 850</b>	<b>33 440</b>

### PROGRAMME RESOURCE CONSIDERATIONS

The total expenditure for Programme 2 is expected to increase at an average growth of 5.7 percent over the MTEF period, from R30 301 million in 2025/26 to R33 440 million in 2027/28. 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	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
Policy Development and Research	13 065	14 145	15 508	15 598	18 770	19 817	20 868		
Legislation	6 576	6 681	6 796	7 895	8 423	8 812	9 206		
<b>Total</b>	<b>19 641</b>	<b>20 826</b>	<b>22 304</b>	<b>23 493</b>	<b>27 193</b>	<b>28 629</b>	<b>30 074</b>		
Change to 2024/25 budget estimate									
Economic classification									
Current payments	19 608	20 266	21 746	23 195	27 019	27 853	29 263		
Compensation of employees	16 423	16 390	19 071	20 260	22 723	23 453	24 673		
<b>Goods and services</b>	<b>3 185</b>	<b>3 876</b>	<b>2 675</b>	<b>2 935</b>	<b>4 296</b>	<b>4 400</b>	<b>4 590</b>		
of which:									
Administrative fees	7	9	8	20	20	20	20		
Advertising	14	50	40	-	-	-	-		
Assets less than the capitalisation threshold	42	144	72	112	138	145	152		
Audit costs: External	243	196	229	195	204	322	337		
Bursaries: Employees	-	-	-	-	-	-	-		
Catering: Departmental activities	10	11	15	20	39	18	18		
Communication (G&S)	193	203	211	120	250	227	234		
Computer services	1 498	1 531	230	285	735	721	749		

4. Legislation and Policy Development									
Programme	Audited Outcomes				Adjusted Appropriation	Medium-Term Expenditure Estimate			
	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28	
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Consultants and professional services: Business and advisory services	-	-	-	140	199	100	105		
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Fleet services (including government)	41	56	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Consumable supplies	16	23	85	34	77	80	83		
Consumable: Stationery, printing and office supplies	88	273	206	380	397	416	435		
Operating leases	-	-	-	-	-	-	-	-	-
Travel and subsistence	565	645	819	1 551	2 056	2 181	2 279		
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	443	678	760	78	81	85	89		
Venue and facilities	25	57	0	70	100	85	89		
Transfers and subsidies	-	165	26	-	-	-	-	-	-
Municipalities: Vehicle license	-	-	-	-	-	-	-	-	-
Households	-	165	26	150	-	-	-	-	-
Purchase capital assets	33	395	532	148	174	776	811		
Buildings and other fixed structures	-	145	-	-	-	-	-	-	-

4. Legislation and Policy Development								
Programme	Audited Outcomes			Adjusted Appropriation	Medium-Term Expenditure Estimate			
R thousand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Machinery and equipment including vehicles	33	250	532	148	174	776	811	
Software & other intangible assets	-	-	-	-	-	-	-	
Payment for financial assets	-	-	-	-	-	-	-	
<b>Total</b>	<b>19 641</b>	<b>20 826</b>	<b>22 304</b>	<b>23 493</b>	<b>27 193</b>	<b>28 629</b>	<b>30 074</b>	

#### PROGRAMME RESOURCE CONSIDERATIONS

The total expenditure for Programme 3 is expected to increase at an average growth of 8.3 percent over the MTEF period, from R24 996 million in 2025/26 to R27 355 million in 2027/28. 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	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
Police Performance, Conduct and Compliance	15 737	18 444	19 563	15 988	19 562	20 676	21 774		
Policy and Programme Evaluations and Information Management	4 334	5 885	6 177	7 270	6 650	6 980	7 295		
Office of the Directorate for Priority Crime Investigation Judge	7 891	6 226	6 408	6 969	7 498	7 847	8 199		
National Forensic Oversight and Ethics Board	2 368	2 753	2 906	3 743	4 132	4 319	4 505		
<b>Total</b>	<b>30 330</b>	<b>33 308</b>	<b>35 054</b>	<b>33 970</b>	<b>37 842</b>	<b>39 822</b>	<b>41 773</b>		
Economic classification									
Current payments	30 257	32 589	34 130	33 543	37 194	38 957	40 871		
Compensation of employees	23 024	25 577	28 676	29 499	32 241	33 526	35 216		
<b>Goods and services</b>	<b>7 233</b>	<b>7 012</b>	<b>5 454</b>	<b>4 094</b>	<b>4 953</b>	<b>5 431</b>	<b>5 655</b>		
of which:									
Administrative fees	30	47	36	43	45	48	51		
Advertising	120	68	95	50	-	-	-		
Assets less than the capitalisation threshold	4	4	107	65	68	71	74		
Audit costs	452	238	406	161	168	354	370		
Bursaries: Employees	-	-	-	-	-	-	-		
Catering: Departmental activities	184	59	16	60	47	154	162		
Communication (G&S)	449	508	428	205	382	394	404		

5. Civilian Oversight, Monitoring and Evaluation									
Programme	Audited Outcomes				Adjusted Appropriation	Medium-Term Expenditure Estimate			
R thousand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
Consultants and professional services: Business and advisory services	159	260	121	33	234	236	238		
Legal services	1 089	243	145	-	100	100	100		
Contractors	-	25	63	-	-	-	-		
Fleet services (including government)	327	377	60	53	55	58	61		
Inventory: Food and food supplies	-	-	-	-	-	-	-		
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-		
Consumable supplies	26	33	46	49	51	53	55		
Consumable: Stationery, printing and office supplies	121	78	88	162	193	182	191		
Operating leases	-	-	-	-	-	-	-		
Rental and hiring	-	9	-	-	-	-	-		
Travel and subsistence	2 546	3 849	3 621	2 685	3 058	3 151	3 293		
Training and development	-	-	-	-	-	-	-		
Operating payments	6	5	34	65	68	71	74		
Venues and facilities	31	268	-	129	135	141	147		
<b>Transfers and subsidies</b>	<b>50</b>	<b>54</b>	<b>-</b>	<b>58</b>	<b>38</b>	<b>38</b>	<b>38</b>		
Municipalities: Vehicle license	3	2	8	8	8	8	8		
Households	47	52	-	50	30	30	30		
Purchase capital assets	21	665	924	369	610	827	864		



5. Civilian Oversight, Monitoring and Evaluation								
Programme	Audited Outcomes			Adjusted Appropriation	Medium-Term Expenditure Estimate			
R thousand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	-	271	-	-	-	-	-	-
Machinery and equipment including vehicles	21	394	924	291	529	742	775	
Software and other intangible assets	-	-	-	78	81	85	89	
Payment of financial assets	2	-	-	-	-	-	-	
<b>Total</b>	<b>30 330</b>	<b>33 308</b>	<b>35 054</b>	<b>33 970</b>	<b>37 842</b>	<b>39 822</b>	<b>41 773</b>	

### PROGRAMME RESOURCE CONSIDERATIONS

The total expenditure for Programme 4 is expected to increase at an average growth of 6.9 percent over the MTEF period, from R37 842 million in 2025/26 to R41 773 million in 2027/28. The spending focus over the medium term will be on Police Performance, Conduct and Compliance Monitoring and Policy and Programme Evaluations.

## 4. KEY RISKS AND MITIGATIONS

This section includes a summary of the key risks that may affect the achievement of the outcomes and the measures to be taken to mitigate the risks identified.

### *Outcomes, Risks and Mitigations*

2025/2026 Departmental Strategic Risk			
Outcome	Risk No	Risks	Mitigating Action
Professionalised and transformed South African Police Service	1.	<p>Inability to fully provide oversight over SAPS and influencing the implementation of CSPA oversight recommendations due to:</p> <ul style="list-style-type: none"> <li>Inadequate provision of the relevant information by SAPS;</li> <li>Inadequate enforcement mechanisms compelling SAPS to comply with CSPA Act and Regulations;</li> <li>Inadequate ICT systems to capture the required information;</li> <li>Lack of resources (human and financial) and competence (skills).</li> </ul>	<ul style="list-style-type: none"> <li>Provide inputs on the engagement letter to be sent to SAPS detailing information and support required, and engagement with the SAPS Strategic Management as a nodal point of communication regarding failure by the SAPS to provide requisite information;</li> <li>Attend regular meetings with relevant SAPS Management;</li> <li>Participate in relevant forums with SAPS on a regular basis;</li> <li>Constant follow-up on implementation of recommendations;</li> <li>Initiate the review process of the CSPA Act and Regulations during the 2025/2026 financial year by gathering inputs from Programme Managers and Provincial Secretariats on proposed amendments, followed by stakeholder consultations to draft a Bill;</li> <li>Adopt computerized aided technology for data processing;</li> <li>Review the organizational structure and capacitate the Directorates and send the structure for approval;</li> <li>Conduct training needs analysis.</li> </ul>
Professionalised and transformed South African Police Service	2.	<p>Delays in the finalization and implementation of the legislation process due to:</p> <ul style="list-style-type: none"> <li>Dependency on other stakeholders;</li> </ul>	<ul style="list-style-type: none"> <li>Early and continuous engagement with the stakeholders;</li> </ul>

2025/2026 Departmental Strategic Risk			
Outcome	Risk No	Risks	Mitigating Action
Strengthened implementation of the Integrated Crime and Violence Prevention Strategy	3.	<p>Failure to fully report on the implementation of the ICVPS by stakeholders due to:</p> <ul style="list-style-type: none"> <li>Inadequate marketing and awareness of ICVPS by CSPS;</li> <li>Lack of stakeholder commitment, cooperation, and accountability in the implementation and enforcement of the ICVPS;</li> <li>Inadequate orientation and training for stakeholders and community in fighting crime;</li> <li>Dysfunctional CPF's;</li> <li>Absence of Safety Strategies/ Plans by some municipalities;</li> <li>Inadequate monitoring, reporting and tracking mechanisms</li> </ul>	<ul style="list-style-type: none"> <li>Develop a five-year communication strategy to address stakeholder needs.</li> <li>Request the implementation plans from the stakeholders through the National Working Committee;</li> <li>Request the progress reports from the stakeholders through the National Working Committee.</li> <li>Advocacy /capacity building workshops to be held with District Municipalities on ICVPS implementation and related crime prevention policies.</li> <li>Develop database of functional and non-functional CPF's and assess its functionality;</li> <li>Conduct train the trainers programme to capacitate and empower the CPF's.</li> <li>Provide support and guidance on the development of safety indicators to COGTA.</li> <li>Develop and issue a standardized M&amp;E framework in collaboration with all stakeholders to ensure consistent data collection and reporting.</li> </ul>
Professionalised and ethical Civilian Secretariat for Police Service	4.	<p>Interruption of service delivery in the event of disaster due to:</p> <ul style="list-style-type: none"> <li>Insufficient business continuity measures;</li> <li>Lack of records management (Personnel &amp; Systems);</li> </ul>	<ul style="list-style-type: none"> <li>Review and approve the Business Continuity Plan and Disaster Recovery Plan;</li> <li>Acquire alternative off-site backup, DR and BC solution;</li> <li>Conduct Disaster Recovery Testing for transversal systems.</li> <li>Capacitate records management function;</li> <li>Procure electronic record management systems.</li> </ul>

2025/2026 Departmental Strategic Risk			
Outcome	Risk No	Risks	Mitigating Action
		<ul style="list-style-type: none"> <li>Unsafe working conditions and lack of emergency preparedness.</li> </ul>	<ul style="list-style-type: none"> <li>Schedule and convene quarterly OHS Committee meeting;</li> <li>Engage with the Landlord to conduct emergency evacuation fire drills.</li> </ul>
Professionalised and ethical Civilian Secretariat for Police Service	5.	Possible intrusion into CSPS ICT Network (Cyber Security) due to: <ul style="list-style-type: none"> <li>Increasing cyber threats globally and insider threats;</li> <li>Weak access controls and data protection measures;</li> <li>Outdated or unpatched systems;</li> <li>Lack of network security measures;</li> <li>Lack of cyber security awareness and training;</li> <li>Inadequate Endpoint security.</li> </ul>	<ul style="list-style-type: none"> <li>Develop and approve Information System Strategy;</li> <li>Conduct regular vulnerability assessment on the ICT Infrastructure;</li> <li>Conduct cyber security awareness workshop to officials;</li> <li>Regular monitoring of patches and endpoint protection.</li> </ul>
Professionalised and ethical Civilian Secretariat for Police Service	6.	Failure to achieve key performance indicators and desired strategic outcomes due to: <ul style="list-style-type: none"> <li>Lack of alignment between the strategic plan and the budgeting process, resulting in unrealistic or unfeasible objectives.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct a comprehensive cost analysis for the 5-year strategic plan.</li> </ul>
Professionalised and ethical Civilian Secretariat for Police Service	7.	Over/under spending of budget due to: <ul style="list-style-type: none"> <li>Lack of consultation on budget and planning process;</li> <li>Misalignment between the strategic plan and the budgeting process;</li> <li>Failure to fill funded vacant posts on time;</li> <li>Reduction in the allocation of the Departmental budget.</li> </ul>	<ul style="list-style-type: none"> <li>Re-evaluation of the budget and surrender of unspent funds to National Revenue Fund;</li> <li>Re-evaluation of the budget and re-prioritising funds towards areas of overspending;</li> <li>Conduct regular budget planning workshops to align financial planning with departmental priorities.</li> </ul>

2025/2026 Departmental Strategic Risk			
Outcome	Risk No	Risks	Mitigating Action
Professionalised and ethical Civilian Secretariat for Police Service	8.	<p>Inability to recruit and maintain skilled and ethical employees due to:</p> <ul style="list-style-type: none"> <li>• Inadequate recruitment strategy;</li> <li>• Inadequate skills and competencies;</li> <li>• Insufficient training and awareness about ethical standards and policies.</li> </ul>	<ul style="list-style-type: none"> <li>• Review and improve the recruitment strategy;</li> <li>• Engage Knowledge Management Directorate to include the re-orientation for existing and new employees in the knowledge management sharing session schedule and conduct the awareness;</li> <li>• Enforce compulsory NSG training on Ethics in the Public Service to all employees by issuing internal directives;</li> <li>• Request the National School of Governance to conduct awareness workshop on professionalization of the public sector;</li> <li>• Provide ongoing training and upskilling opportunities to enhance employee competencies;</li> <li>• Conduct ethics risk assessment;</li> <li>• Conduct awareness sessions to reinforce ethical standards.</li> </ul>
Professionalised and ethical Civilian Secretariat for Police Service	9.	<p>Weak ethical culture undermining professionalism and accountability in the CSPS due to:</p> <ul style="list-style-type: none"> <li>• Siloed work culture and poor collaboration on Directorates operating independently;</li> <li>• Lack of consequence management;</li> <li>• Lack of accountability and ownership of decisions taken;</li> <li>• Lack of emotional intelligence.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote a collaborative work culture by encouraging teamwork through joint projects and inter-departmental meetings.</li> <li>• Supervisors to promptly implement consequence management measures for employees who fail to adhere to departmental policies, relevant legislation, and directives.</li> <li>• Conduct regular awareness sessions on accountability and ethical conduct.</li> <li>• Prioritize and implement emotional intelligence training programs for employees.</li> </ul>



## 5. IMPLEMENTING AGENTS/ENTITIES SUPPORTED BY CIVILIAN SECRETARIAT FOR POLICE SERVICE

Name	National Forensic Oversight and Ethics Board
<b>Mandate</b>	<p>The National Forensic Oversight and Ethics Board (NFOEB/DNA Board), is a legislated body, that is established by the Criminal Law (Forensic Procedures) Amendment Act No. 37 of 2013 (DNA Act). The Board exercises its functions as guided by the DNA Act.</p> <p>The objectives of the DNA Board are to :</p> <ul style="list-style-type: none"> <li>• Monitor the implementation of Chapter 15 of the DNA Act and make proposals to the Minister on, the improvement of practices regarding the overall operations of the National Forensic DNA Database (NFDD).</li> <li>• Provide the training and the development of criteria for the use of Familial Searches.</li> <li>• Provide oversight over processes related to the collection, retention, storage, destruction and disposal of DNA samples.</li> <li>• Provide the retention and removal of forensic DNA profiles as well as oversight over processes related to Familial Searches.</li> <li>• Provides oversight over any breach in respect of the taking, transporting, analysis, storage, use and communication of DNA samples and forensic DNA profiles, including security breaches.</li> <li>• Provides oversight over the security and quality management systems.</li> <li>• Handles complaints by, receiving and assessing complaints about alleged violations, relating to the abuse of DNA samples and forensic DNA profiles.</li> <li>• Address complaints received, the Board is also required to gather such information that will assist the Board in discharging its duties and carrying out its functions.</li> </ul>
<b>Key Outputs</b>	<ul style="list-style-type: none"> <li>• Monitoring the signing of the SLA between the SAPS and the FBI on the procurement of the of the CODIS system by the SAPS.</li> <li>• Monitoring the Supply Chain Management space, ensuring that there are sufficient kits available, stock levels meet demand and ensuring contract management processes are in place.</li> <li>• Monitoring the establishment of FIUs in all the Provinces.</li> <li>• Monitoring that the appropriate laptops were procured to for the purpose of working with the CODIS software.</li> <li>• Monitoring the training of the relevant SAPS officials in buccal sampling.</li> <li>• Monitoring the convicted sampling project.</li> <li>• Collaborating with stakeholders in developing the initial draft policy on DNA Familial Searches.</li> <li>• Monitoring the FSLs performance.</li> </ul>

Name	National Forensic Oversight and Ethics Board
<b>Partner Organisations</b>	The Civilian Secretariat for Police Service - The South African Police Service – The Department of Justice and Constitutional Development – The Department of Correctional Services – The Department of Health – The Private Sector and Civil Society Organisations in the DNA Forensics space – Independent Police Investigative Directorate – Registrar for Sex Offenders – The South African Police Service
<b>Current Annual Budget (R thousand)</b>	R 713

The above annual budget is what has been officially allocated by the National Treasury for goods and service for 2025/26 financial year.

*Proposed funding projections in line with DNA Business Case*

Funding	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Annual Oversight Visits (FSL & FIUs)	R200 696	R206 716	R212 917	R219 304	R225 883
Marketing the Board (per quarter)	R272 500 (*no yearly increments were included)	R272 500	R272 500	R272 500	R272 500
Member Remuneration	R534 420	R550 451	R566 962	R583 969	R601 485
<b>Cumulative Budget</b>	R1 007 616	R1 029 667	R1 052 379	R1 075 773	R1 099 868

The above figures if could be allocated to the National Forensic Oversight and Ethics Board over the MTEF period, the Board will be able to fulfil its mandate effectively.

Name	Directorate for Priority Crime Investigation Judge
<b>Mandate</b>	<ul style="list-style-type: none"> <li>The Office of the DPCI Judge is established in terms of Section 17 (L) of the South African Police Service Act with the mandate of investigating –</li> <li>4(a) complaints from members of the public that there has been an infringement on their human rights by the DPCI regarding the conducting of an investigation.</li> <li>And 4 (b) improper influence or interference of any nature was exerted on a member of the DPCI regarding the conducting of an investigation.</li> <li>According to legislation, the DPCI Judge must report the outcome of investigations to the Minister of Police and annually report to Parliament on the performance of his functions.</li> <li>Section 17 (L) calls for the Minister of Police after consultation with the Minister of Justice and the Chief Justice to appoint a retired Judge that will investigate complaints against and from members of the Hawks</li> <li>Section 17 (L) (15) the Secretary, in consultation with the Judge, shall develop and implement a plan to promote awareness amongst public and members of the DPCI.</li> </ul>

Name	Directorate for Priority Crime Investigation Judge
<b>Mission</b>	<ul style="list-style-type: none"> <li>• Execute an oversight role in respect of the investigation conducted by the HAWKS in an effective and efficient manner</li> <li>• Promote and protect the basic human rights of the members of the public arising from the investigations conducted by the members of the HAWKS</li> <li>• Safeguard and secure members of the Hawks against improper influence or interference, whether political or otherwise, by any person or persons, and</li> <li>• Create an environment in which members of the HAWKS can conduct their investigations without fear, favour or prejudice.</li> </ul>
<b>Key Outputs</b>	<ul style="list-style-type: none"> <li>• Investigation of complaints from the members of the Public in respect of an alleged improper influence or interference of their investigation, political or otherwise</li> <li>• Investigations of complaints by members of the Hawks in respect of an alleged improper influence or interference of their investigation, political or otherwise</li> <li>• Submission of investigation reports to Minister</li> <li>• Submission of annual report to Parliament</li> <li>• Awareness sessions conducted with Public and members of the DPCI in respect to the DPCI mandate</li> </ul>
<b>Partner Organisations</b>	The Civilian Secretariat for Police Service - The South African Police Service- The National Director of Public Prosecutions- The Department of Justice and Constitutional Development - The Independent Police Investigative Directorate
<b>Current Annual Budget (R thousand)</b>	R 975

The above annual budget is in line with the final allocation for goods and service for 2025/26 financial year.

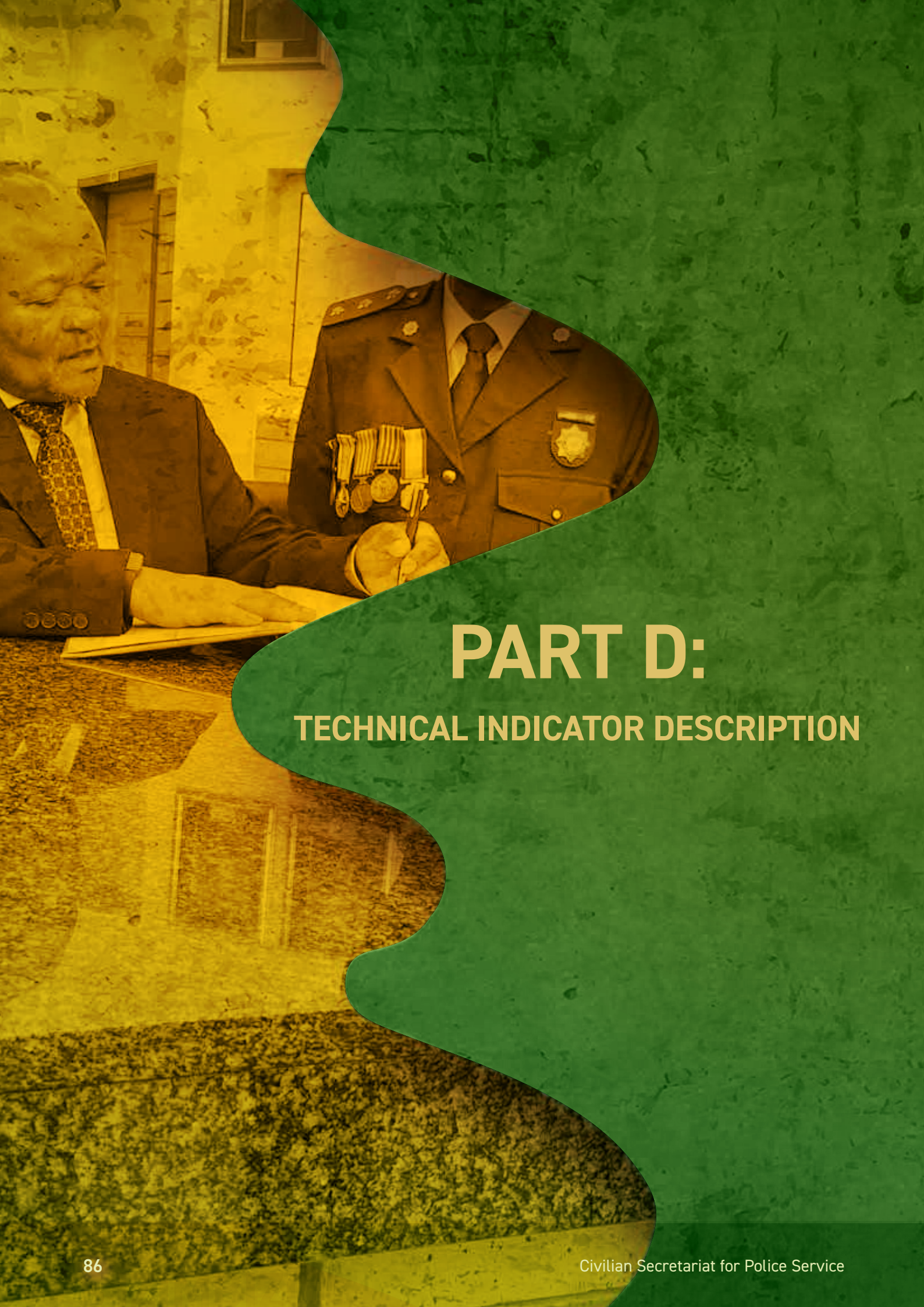
*Proposed funding projections in line with DPCI Judge Business Case*

Item	2025/26	2026/27	2027/28	2028/29	2029/30
<b>Admin fees Travel Agent</b>	11 000	11 550	12 127	12 733	13 370
<b>Promotional items</b>	100 000	105 000	110 250	115 762	121 550
<b>Marketing</b>	1 040 000	210 000	1 260 500	231 525	243 101
<b>Minor assets</b>	35 000	36 750	38 587	40 516	42 542
<b>Catering</b>	60 000	63 000	66 150	69 457	72 930
<b>Legal services</b>	144 643	151 875	159 468	167 442	175 814
<b>Contractors (sound and stage)</b>	69 195	72 654	76 287	80 101	84 106
<b>Consumables</b>	20 000	21 000	22 050	23 152	24 310

Item	2025/26	2026/27	2027/28	2028/29	2029/30
Stationary	58 900	61 845	64 937	68 184	71 593
Travel and subsidy	472 000	496 125	520 931	546 977	574 326
Venues and facilities			120 000		
Vehicle licenses	3 000	3 150	3 075	3 472	3 646
Motor vehicle	500 000		700 000		
Office equipment	40 000	42 000	44 100	46 305	48 620
Laptops	55 000	57 750	60 375	63 669	66 852
	1 768 738	1 332 699	3 258 837	1 469 295	1 542 760
+ Running cost from table 1 paragraph 6	683 602	717 782	753 671	791 354	830 923
<b>Total Budget Required</b>	<b>3 085 340</b>	<b>2 050 481</b>	<b>4 012 508</b>	<b>2 260 649</b>	<b>2 373 683</b>

The above figures if could be allocated to the DPCI Judge over the medium term period, the Office will be able to deliver on its mandate effectively.





# PART D:

## TECHNICAL INDICATOR DESCRIPTION



## Administration: Department Management

Indicator Title	1.1.1 Number of assessments conducted on the functioning of the National Forensic DNA Database
<b>Definition</b>	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 3 of the ICVPS as it contributes to an effective criminal justice system, and effective victim support.
<b>Source of data</b>	SAPS Forensic Science Laboratory
<b>Method of calculation / Assessment</b>	Simple count
<b>Means of verification</b>	Approved quarterly assessment report by the Secretary for Police Service
<b>Assumptions</b>	Information provided is accurate and correct
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative year-end
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	Four (4) assessment reports submitted on time for approval
<b>Indicator responsibility</b>	Programme Manager

Indicator Title	1.1.2 Number of quarterly reports on human rights violations committed by DPCI officials during investigations and interference or undue influence in DPCI investigations
<b>Definition</b>	Report on status of Investigations conducted of human rights infringements committed by DPCI during their investigations as well as investigations into undue and improper influence or interference in investigations conducted by the DPCI.
<b>Source of data</b>	Office of the DPCI judge
<b>Method of calculation / Assessment</b>	Simple count
<b>Means of verification</b>	Approved quarterly reports by the Secretary for Police Service
<b>Assumptions</b>	Information provided is accurate and correct
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A

Indicator Title	1.1.2 Number of quarterly reports on human rights violations committed by DPCI officials during investigations and interference or undue influence in DPCI investigations
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative – year end
Reporting cycle	Quarterly
Desired Performance	Four (4) quarterly reports submitted on time for approval
Indicator responsibility	Director: office of the DPCI Judge

## Administration: Corporate Services

Indicator Title	1.2.1 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 HCS 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 approved by the Secretary for Police Service 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"> <li>• Target for women: 50/50 between male and female at SMS level</li> <li>• Target for youth: 30% of youth are targeted in all the Human Capital interventions</li> <li>• Target for people with disabilities: 2% of people with disabilities are targeted at recruitment</li> </ul>
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired Performance	Full implementation of the Human Capital Strategy to improve operational efficiencies
Indicator responsibility	Programme Manager

Indicator Title	1.2.2 Percentage implementation of planned activities in the ICT Strategy implementation plan
<b>Definition</b>	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.
<b>Source of data</b>	ICT strategy and implementation plan
<b>Method of calculation / Assessment</b>	$\frac{\text{Number of activities achieved in the implementation plan}}{\text{Total number of planned activities}} \times 100$
<b>Means of verification</b>	Report approved by the Secretary for Police Service of activities in the implementation plan
<b>Assumptions</b>	The data is reliable, relevant, valid and timely, and the evidence is verifiable
<b>Disaggregation of beneficiaries (where applicable)</b>	100% benefit of all employees in the CSPS on the implementation of the ICT strategy
<b>Spatial transformation (where applicable)</b>	Not applicable
<b>Calculation type</b>	Cumulative year-end
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	Full implementation of the ICT Strategy towards improved operational efficiencies
<b>Indicator responsibility</b>	Programme Manager

## Administration: Finance

Indicator Title	1.3.1 Percentage of payments made to creditors within 30 days
<b>Definition</b>	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.
<b>Source of data</b>	Basic Accounting System (BAS) generated report that shows number of days to process invoice Payment register extracted from BAS
<b>Method of calculation / Assessment</b>	$\frac{\text{Number of creditors paid within 30 days from the date of receipt}}{\text{Total number of creditors}} \times 100$
<b>Means of verification</b>	Creditors age analysis report approved by Chief Financial Officer
<b>Assumptions</b>	The data used to calculate the percentage of payments made to creditors within 30 days is complete, accurate and reliable.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	Not applicable

Indicator Title	1.3.1 Percentage of payments made to creditors within 30 days
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 total allocated budget of the Department. The target will be considered non-achieved if the actual expenditure is under spending as per the allocated quarterly budget.
Source of data	Expenditure reports
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"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired Performance	The Department's expenditure should not be 99% higher annually.
Indicator responsibility	Programme Manager

## Inter-Sectoral Coordination and Strategic Partnership: 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, 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.)

Indicator Title	2.1.1 Number of Memoranda of Understanding (MoUs) signed with stakeholders to build safer communities
Method of calculation / Assessment	Simple count
Means of verification	Signed MoUs
Assumptions	The data gathered is reliable and valid
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year-end
Reporting cycle	Bi-annually
Desired Performance	Two (2) MoUs signed with stakeholders to build safer communities
Indicator responsibility	Programme Manager

Indicator Title	2.1.2 Number of MoUs implemented to build safer communities
Definition	This indicator seeks to determine the status of implementation of MoUs/ Partnership agreements signed to build safer communities and enhance collaboration and cooperation with all relevant stakeholders.
Source of data	Signed MoUs and partnership agreements
Method of calculation / Assessment	Simple count
Means of verification	Reports approved by the Secretary for Police Service 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"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year-end
Reporting cycle	Bi-annually
Desired Performance	Two (2) reports submitted on the implementation of MoUs towards building safer communities
Indicator responsibility	Programme Manager



Indicator Title	2.1.3 Number of Cooperation Agreements facilitated to build safer communities (MTDP)
Definition	This indicator seeks to determine the status of implementation of Cooperation Agreements signed to maximise the use of joint resources to build safer communities with all other stakeholders.
Source of data	Stakeholders (e.g. municipalities, civil society formations, government departments, secondary data, etc.)
Method of calculation / Assessment	Simple count
Means of verification	Signed Cooperation Agreements
Assumptions	The data gathered is reliable and valid
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year-end
Reporting cycle	Bi-annually
Desired Performance	Two (2) reports submitted on the status of the implementation of cooperation agreements
Indicator responsibility	Programme Manager

Indicator Title	2.1.4 Number of the victim support programmes implemented with stakeholders
Definition	This indicator seeks to implement victims' support programmes in partnership with stakeholders through the promotion and upholding of the rights of the victims, to prevent repeat victimization through implementation of crime prevention initiatives. This supports victims of crime and violence, including GBV&F as well as their families enables them to deal with the impact of the incident which he/she has experienced.
Source of data	Stakeholders (e.g. civil society formations, government departments, secondary data, MOU partners, etc.).
Method of calculation / Assessment	Simple count
Means of verification	Report approved by the Secretary for Police Service on the victim support programs implementation with stakeholders
Assumptions	The data gathered is reliable and valid

Indicator Title	2.1.4 Number of the victim support programmes implemented with stakeholders
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired Performance	One (1) report submitted on the victim support programmes implemented with stakeholders.
Indicator responsibility	Programme Manager

Indicator Title	2.1.5 Number of capacity-building workshops held with District Municipalities, CSFs, JCPS cluster departments on crime prevention policies/safety and security issues
Definition	The aim is to hold workshops with different District Municipalities with their respective CSFs, JCPS Cluster departments, CPFs and other local government stakeholders to strengthen coordination, collaboration and integration towards among others the implementation of the ICVPS and the Development of Safety Strategies and Plans by CSFs (for inclusion in respective municipal Integrated Development Plans (IDPs).
Source of data	Approved policies and strategies on crime prevention
Method of calculation / Assessment	Simple count
Means of verification	Workshop reports approved by the Secretary for Police Service
Assumptions	Reliable, valid and timely information
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired Performance	Three (3) reports submitted on capacity-building workshops held
Indicator responsibility	Programme Manager

Indicator Title	2.1.6 Number of anti-crime campaigns conducted with stakeholders to improve community safety
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 surety in Institution of learning, campaign on responsible alcohol trade and use in communities, etc.
Source of data	SAPS, other National Departments, BACSA, CFMri, Memeza Shout, Distell Civil Society Organisation, and communities
Method of calculation / Assessment	Simple count
Means of verification	Approved Campaign Report by the Secretary for Police Service
Assumptions	The assumption is 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"> <li>• Target for women</li> <li>• Target for youth</li> <li>• Target for people with disabilities</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired Performance	Three (3) reports submitted on campaigns held
Indicator responsibility	Programme Manager

Indicator Title	2.1.7 Number of assessments conducted to determine the functionality of the established Community Safety Forums (CSFs) in municipalities
Definition	The aim of this indicator is to assess the functionality of established CSFs in line with the CSF Policy. This assessment will indicate whether the CSF adheres to the policy or not by determining compliance with the CSF policy, which includes amongst others the development of the Safety Strategy/Plan and its integration into the Integrated Development Plan to ensure alignment with policy requirements.
Source of data	Quarterly Provincial Secretariat Reports CSF Policy
Method of calculation / Assessment	Simple count
Means of verification	Approved CSF assessment reports by the Secretary for Police Service
Assumptions	The data gathered is reliable and valid
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>

Indicator Title	2.1.7 Number of assessments conducted to determine the functionality of the established Community Safety Forums (CSFs) in municipalities
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year-end
Reporting cycle	B-annually
Desired Performance	Two (2) reports submitted on assessments of the CSFs
Indicator responsibility	Programme Manager

Indicator Title	2.1.8 Number of analyses conducted on the implementation of school safety protocol by SAPS
Definition	To report on the status of the implementation of the School Safety Protocol by SAPS in selected municipalities/provinces.
Source of data	SAPS reports
Method of calculation / Assessment	Simple count
Means of verification	Approved School Safety protocol implementation report by the Secretary for Police Service
Assumptions	The data gathered from SAPS (national and police station level) is reliable and valid.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year-end
Reporting cycle	Bi-annually
Desired Performance	Two (2) reports submitted on analysis of School Safety protocol implemented
Indicator responsibility	Programme Manager

Indicator Title	2.1.9 Number of assessments conducted to determine the functionality of the established Community Police Forums (CPFs) to improve Community Safety
<b>Definition</b>	The aim of this indicator is to assess the effectiveness and functionality of established CPFs in line with the CPF Regulations/Standards and Community Policing Policy. This assessment will indicate whether the CPF adheres to the regulation or not by determining whether the establishment of the CPF structures in line with constitution, monthly meetings are held, and safety programmes are conducted to ensure alignment with SAPS interim regulation and Community Policing Policy requirements.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>CPF Regulations/Standards and reports from the Provincial Secretariats</li> <li>Community Policing Policy</li> </ul>
<b>Method of calculation / Assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Police station verification reports</li> <li>Approved assessment reports on the functionality of established CPFs by the Secretary for Police Service</li> </ul>
<b>Assumptions</b>	The data gathered is reliable and timely
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative year-end
<b>Reporting cycle</b>	Bi-annually
<b>Desired Performance</b>	Two (2) reports submitted on the assessment of the CPFs
<b>Indicator responsibility</b>	Programme Manager

Indicator Title	2.1.10 Number of provincial CPF training workshops facilitated on the civilian oversight role of CPFs in high crime rate areas
<b>Definition</b>	The aim of the training is to equip CPF members on the application of oversight mandate with the aim of supporting policing and crime prevention initiatives. The crime rate areas are informed by the thirty high crime police stations in line with SAPS Classification, CSPA Assessment reports and provincial reports.
<b>Source of data</b>	Approved CPF training program
<b>Method of calculation / Assessment</b>	Simple Count
<b>Means of verification</b>	Approved CPF training reports by the Secretary for Police Service
<b>Assumptions</b>	The data gathered is reliable and timely



Indicator Title	2.1.10 Number of provincial CPF training workshops facilitated on the civilian oversight role of CPFs in high crime rate areas
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired Performance	Six (6) reports submitted on CPF training workshops
Indicator responsibility	Programme Manager

## Inter-Sectoral Coordination and Strategic Partnership: Community Outreach

Indicator Title	2.2.1 Number of izimbizo / public participation programmes held with communities to promote community safety
Definition	The <i>izimbizo</i> / public participation program that provides a platform for dialogue on the priority areas identified by the Minister of Police and/or community members and addressed by the Minister of Police or Deputy Minister/MEC/HOD.
Source of data	Community meetings and complaints from the community and civil society formations.
Method of calculation / Assessment	Simple count
Means of verification	Approved <i>izimbizo</i> reports by the Secretary for Police Service
Assumptions	Cooperation of all relevant stakeholders
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired Performance	Ten (10) reports submitted on izimbizo held
Indicator responsibility	Programme Manager

Indicator Title	2.2.2 Number of response plans on the imbizo / public participation programmes held to promote community safety (feedback to communities).
Definition	The aim is to develop response plans for <i>izimbizo</i> conducted as a mechanism for providing feedback on the matters raised between communities and the Minister of Police.
Source of data	Reports from <i>izimbizo</i> and stakeholder engagements
Method of calculation / Assessment	Simple count
Means of verification	Approved response plan reports by the Secretary for Police Service
Assumptions	Information is reliable and timely; and there is cooperation from stakeholders
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year- end
Reporting cycle	Bi-annually
Desired Performance	Two (2) reports submitted on the response plans on <i>izimbizo</i> held
Indicator responsibility	Programme Manager

## Policy Development and Research

Indicator Title	3.1.1 Number of progress reports on facilitating implementation of the ICVPS submitted to the Secretary for approval
Definition	This indicator refers to facilitating implementation of the ICVPS through the coordination with other departments relevant to the ICVPS in the three spheres of government, and the consolidation of the inputs received from these departments. The focus for 2025/26 is on consolidating reports from the departments and submitting them to the Secretary for Police Service.
Source of data	Reports from key stakeholders such as the Provincial Secretariats, other Departments relevant to the ICVPS, 6 Metro municipalities in which Cooperation Agreements have been signed, civil society organizations and community structures (primary and secondary data).
Method of calculation / Assessment	Simple count
Means of verification	Approved reports by the Secretary for Police Service.
Assumptions	Cooperation of key stakeholders such as Provincial Secretariats, all other ICVPS related departments and Metro municipalities to submit reports timeously

Indicator Title	3.1.1 Number of progress reports on facilitating implementation of the ICVPS submitted to the Secretary for approval
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	Promoting safety in local communities
Calculation type	Cumulative year-end
Reporting cycle	Bi-annually
Desired Performance	Two (2) progress reports submitted on the facilitation of ICVPS
Indicator responsibility	Programme Manager

Indicator Title	3.1.2 Number of reports on the implementation of the Knowledge and Information Management Strategy submitted to the Secretary for approval
Definition	<p>The Knowledge and Information Management (KIM) Strategy supports the implementation of an integrated knowledge-based approach towards violence and crime prevention advocated for by the Integrated Crime &amp; Violence Prevention Strategy and gives effect to DPSA's: <i>Determination and Directive on the Implementation of Knowledge and Data Management in the Public Service</i>. The focus for 2025/26 will be in support of the implementation of ICVPS through:</p> <ul style="list-style-type: none"> <li>• lessons learned from the implementation of the Cooperation Agreement in 2 Metro municipalities;</li> <li>• lessons learned from the functionality of the ICVPS National Working Committee;</li> <li>• awareness session on the Cooperation Agreements process;</li> <li>• awareness session on the joint research project;</li> <li>• managing the SaferSpaces portal, which is a central networking knowledge hub on community safety, crime and violence prevention.</li> </ul>
Source of data	SaferSpaces Portal, knowledge management databases, and community safety and violence prevention practitioners within government, civil society, academia and ICVPS implementation reports.
Method of calculation / Assessment	Simple count
Means of verification	Approved reports by the Secretary for police Service on the implementation of KIM strategy
Assumptions	Cooperation of key stakeholders such as Provincial Secretariats, all other ICVPS related departments and Metro municipalities to submit reports timeously.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>

Indicator Title	<b>3.1.2 Number of reports on the implementation of the Knowledge and Information Management Strategy submitted to the Secretary for approval</b>
<b>Spatial transformation (where applicable)</b>	Promoting safety in local communities
<b>Calculation type</b>	Cumulative year-end
<b>Reporting cycle</b>	Bi-annually
<b>Desired Performance</b>	Two (2) reports submitted on the implementation of KIM strategy
<b>Indicator responsibility</b>	Programme Manager

Indicator Title	<b>3.1.3 Number of policies developed to contribute towards professionalising and transforming the SAPS submitted to the Secretary for approval</b>
<b>Definition</b>	This indicator refers to the development of policies that contribute to professionalization and transformation of SAPS. The focus for 2025/26 is on the consultation and finalisation of the Policy on Familial DNA Searches, which gives effect to Section 15M of the Criminal Law (Forensic Procedures) Amendment Act 37 of 2013. The Draft Policy will be developed and consulted with key stakeholders.
<b>Source of data</b>	Reports and input from key stakeholders such as the SAPS, DNA Board, civil society and other departments.
<b>Method of calculation / Assessment</b>	Simple count
<b>Means of verification</b>	Finalised Policy submitted to the Secretary for Police Service for approval
<b>Assumptions</b>	Cooperation of key stakeholders
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	Promoting of professional policing
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired Performance</b>	One (1) policy developed and submitted for approval
<b>Indicator responsibility</b>	Programme Manager

Indicator Title	3.1.4 Number of research reports on policing and safety submitted to the Secretary for approval
<b>Definition</b>	<p>This indicator refers to the research project jointly undertaken with the Provincial Secretariats. It will focus on the "An analysis of the implementation of safety and violence prevention interventions in selected municipalities" with a view to determining what interventions are available. The project will span two years and will focus on:</p> <ul style="list-style-type: none"> <li>• Determining a profile of high crime areas and contributors of crimes in selected municipalities (Year 1)</li> <li>• Determining what violence prevention and safety interventions exist for the promotion of safer communities in the selected municipalities (Year 2)</li> </ul>
<b>Source of data</b>	Primary and secondary data from provinces, SAPS, and other key stakeholders.
<b>Method of calculation / Assessment</b>	Simple count
<b>Means of verification</b>	Research report approved by the Secretary for Police Service
<b>Assumptions</b>	Timely access to data; and cooperation from SAPS, municipalities, Safer Cities Network, Non-Government Organisations, amongst other key stakeholders.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for people with disabilities: N/A</li> <li>• Target for youth: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired Performance</b>	One (1) research report submitted for approval
<b>Indicator responsibility</b>	Programme Manager

## Legislation

Indicator Title	3.2.1 Number of Bills submitted to the Minister for Cabinet approval of publication for public comments
<b>Definition</b>	<p>The indicator refers to the development of the following Bills and amendment of legislation to improve the country's legal framework for safety and security:</p> <ul style="list-style-type: none"> <li>• The Stock Theft Amendment Bill and the Second-Hand Goods Amendment Bill for public comments.</li> <li>• NB: 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. Therefore, the targeted Bills for the year 2025/26 could change to accommodate the directive from the above stakeholders.</li> </ul>



Indicator Title	3.2.1 Number of Bills submitted to the Minister for Cabinet approval of publication for public comments
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 and 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"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year-end
Reporting cycle	Annually
Desired Performance	Two (2) bills submitted for Cabinet approval of publication for public comments
Indicator responsibility	Programme Manager

Indicator Title	3.2.2 Number of Bills submitted to the Minister for Cabinet approval for introduction into Parliament
Definition	<p>The indicator refers to the development of the following Bills and amendment of legislation for introduction in Parliament to improve the country's legal framework for safety and security:</p> <ul style="list-style-type: none"> <li>• South African Police Service Amendment Bill for introduction.</li> <li>• Firearms Control Amendment Bill for introduction.</li> <li>• NB: 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. Therefore, the targeted Bills for the year 2025/26 could change to accommodate the directive from the above stakeholders.</li> </ul>
Source of data	Research, consultations with other government departments and the public, environmental scanning relating to Reports of the South African Law Reform Commission, court judgments, Reports of Commissioners of Inquiry, the media and customer surveys.
Method of calculation / Assessment	Simple count
Means of verification	Draft Bills

Indicator Title	3.2.2 Number of Bills submitted to the Minister for Cabinet approval for introduction into Parliament
Assumptions	It is assumed that the secondary and primary data gathered from various sources is valid and 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"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year-end
Reporting cycle	Annually
Desired Performance	Two (2) submitted to the Minister for Cabinet approval for introduction into Parliament
Indicator responsibility	Programme Manager

## Civilian Oversight, Monitoring and Evaluation

Indicator Title	4.1.1 Number of police oversight initiatives undertaken
Definition	The indicator refers to reports produced by exercising the Civilian Oversight function of the CSPS towards improving police performance and service delivery. 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 by the Secretary for Police Service
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"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>

Indicator Title	4.1.1 Number of police oversight initiatives undertaken
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year-end
Reporting cycle	Quarterly (Q3 and Q4)
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 way SAPS is achieving planned performance targets. The indicator responds to Pillars 1, 3 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 SAPS, and other relevant sources.
Method of calculation / Assessment	Simple count
Means of verification	Approved SAPS Budget and Programme Performance Assessment Report by the Secretary for Police Service
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 recourses 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"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired Performance	One (1) approved assessment report on SAPS Budget
Indicator responsibility	Programme Manager

Indicator Title	4.1.3 Number of assessments conducted on SAPS Complaints Management
<b>Definition</b>	<p>This indicator assesses the ability of SAPS to receive and deal with the complaints against its members. The data for this indicator demonstrates a percentage change in the number of complaints that are resolved, and covers a period of six months per reporting period.</p> <p>The indicator is linked to Pillar 1 and 3 of the ICVPS by contributing to an effective criminal justice system as well as effective victim support through redress.</p>
<b>Source of data</b>	CSPS and SAPS complaints data bases
<b>Method of calculation / Assessment</b>	Simple count
<b>Means of verification</b>	Approved assessment reports on Complaints Management by Secretary for Police Service
<b>Assumptions</b>	The data used to measure the ability of SAPS is valid and reliable
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative year-end
<b>Reporting cycle</b>	Bi-annually
<b>Desired Performance</b>	Two (2) approved reports on SAPS Complaints Management
<b>Indicator responsibility</b>	Programme Manager

Indicator Title	4.1.4 Number of assessments on the implementation of IPID recommendations by SAPS undertaken
<b>Definition</b>	<p>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.</p> <p>The indicator responds to pillar 1 of the ICVPS by contributing to an effective, responsive and professional criminal justice system.</p>
<b>Source of data</b>	IPID and SAPS management of IPID recommendations data bases
<b>Method of calculation / Assessment</b>	Simple count
<b>Means of verification</b>	Approved reports by the Secretary for Police Service on implementation of IPID recommendations by SAPS
<b>Assumptions</b>	Cooperation of SAPS in the implementation of IPID recommendations
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A

Indicator Title	4.1.4 Number of assessments on the implementation of IPID recommendations by SAPS undertaken
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year-end
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	<p>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 professionalism of police 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.</p> <p>The indicator responds to pillar 1 of the ICVPS by contributing to an effective, responsive and professional criminal justice system.</p>
Source of data	SAPS data bases
Method of calculation / Assessment	Simple count
Means of verification	Approved report by the Secretary for Police Service on police conduct and integrity management
Assumptions	Primary and secondary data from SAPS will be available and accessible
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired Performance	One (1) report on police conduct and integrity management
Indicator responsibility	Programme Manager



Indicator Title	4.1.6 Number of assessments conducted on compliance with the Domestic Violence Act (1998) by SAPS
<b>Definition</b>	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 3 of the ICVPS as it contributes to an effective criminal justice system and effective victim support.
<b>Source of data</b>	DVA Audit tool, SAPS progress reports and civil society reports
<b>Method of calculation / Assessment</b>	Simple count
<b>Means of verification</b>	Approved assessment reports by the Secretary for Police Service on compliance and implementation of the DVA by SAPS
<b>Assumptions</b>	Availability of relevant data
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative year-end
<b>Reporting cycle</b>	Bi-annually
<b>Desired Performance</b>	Two (2) assessment reports on the level of compliance with the DVA by SAPS
<b>Indicator responsibility</b>	Programme manager

Indicator Title	4.1.7 Number of assessments conducted on the implementation of legislation and policies by SAPS
<b>Definition</b>	<p>The indicator covers two projects which are aimed at assessing:</p> <ul style="list-style-type: none"> <li>• The effectiveness of the Detective Policy through docket analysis of GBV cases closed as undetected and unfounded. This is the second phase of the assessment, the first phase focused on police stations which reported high number of cases closed as undetected and unfounded during the 2023/24 police station census.</li> <li>• Compliance to Control of Access to Public Premises and vehicle Act 53 of 1985.</li> <li>• The indicator responds to Pillar 1 of the ICVPS by contributing to an effective criminal justice system as well as Pillar 3 on effective victim support.</li> </ul>
<b>Source of data</b>	Monitoring and evaluation tool, SAPS internal policies and implementation plans, and reports from SAPS.
<b>Method of calculation / Assessment</b>	Simple count
<b>Means of verification</b>	Approved report by the Secretary for Police Service on the implementation and compliance of legislation and policies.
<b>Assumptions</b>	Availability of relevant data

Indicator Title	4.1.7 Number of assessments conducted on the implementation of legislation and policies by SAPS
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative year-end
Reporting cycle	Bi-annually
Desired Performance	Two (2) assessment reports on the implementation of legislation and policies by SAPS
Indicator responsibility	Programme Manager

## Policy and Programme Evaluations

Indicator Title	4.2.1 Number of assessments conducted on SAPS programmes
Definition	The indicator refers to the assessment of Crime Scene Management training. The indicator aims to determine if the training provided can thoroughly prepare or equip officials to effectively manage crime scenes and positively contribute to convictions. The indicator is linked to Pillar 1 of the ICVPS by contributing to an effective criminal justice system.
Source of data	Primary and secondary data sourced from SAPS and CSPS. Data will be collected through structured interviews using a questionnaire, observation and perusal of relevant documents.
Method of calculation / Assessment	Simple count
Means of verification	Approved Assessment report by the Secretary for Police Service on Crime Scene Management training
Assumptions	Availability of relevant and accurate source documents
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disability: N/A</li> </ul>
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired Performance	One (1) approved assessment report on Crime Scene Management training.
Indicator responsibility	Programme Manager

Indicator Title	4.2.2 Number of evaluations conducted on legislation and policies
<b>Definition</b>	The indicator refers to an evaluation on the recovery of illegal firearms as per Chapter 14 of the Firearms Control Act 60 of 2000. The assessment will also cover reasons behind the loss of legal and exhibit firearms. The indicator is linked to Pillar 1 of the ICVPS by contributing to an effective criminal justice system.
<b>Source of data</b>	Primary and secondary data sourced from SAPS and CSPS. Data will be collected through structured interviews using a questionnaire.
<b>Method of calculation / Assessment</b>	Simple count
<b>Means of verification</b>	Approved evaluation report by the Secretary for Police Service.
<b>Assumptions</b>	Availability of relevant and accurate source documents.
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target of women: N/A</li> <li>• Target of youth: N/A</li> <li>• Target of people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired Performance</b>	One (1) evaluation report on the recovery of illegal firearms.
<b>Indicator responsibility</b>	Programme Manager

## ANNEXURE C: CONSOLIDATED INDICATORS

Institution	Output indicator	Annual Target	Data Source
South African Police Service  Department of Justice and Constitutional Development	Fully implemented action plan to enhance to strengthen JCPS value chain	Conduct audit on resource value chain of all JCPS departments by 31 October 2026	All JCPS Departments
South African Police Service	Percentage decrease in the murder rate per 100 000 of the population	Decrease by 17.57% (using adjusted population estimates)	Crime Statistics Reports
Department of Women, Youth and Persons with Disabilities  South African Police Service	Percentage conviction rate for sexual offences	70.5%	Department of Justice and Constitutional Development
Department of Justice and Constitutional Development	Percentage reduction on criminal cases backlog on the court roll	30%	Department of Justice and Constitutional Development
Department of Justice and Constitutional Development	Number of reports and implementation plans to improve South Africa's Anti-corruption architecture including whistleblower framework	Report on the review of South Africa anti-corruption architecture costed and implementation plan developed	Department of Justice and Constitutional Development

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