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ANALYSIS OF THE 2020/21 SPECIAL ADJUSTED BUDGETS AND ADDENDUMS TO THE 2020/21 ANNUAL PERFORMANCE PLAN: DEPARTMENTS IN THE POLICE PORTFOLIO

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1. INTRODUCTION

On 15 March 2020, the President declared a national state of disaster in South Africa in terms of the Disaster Management Act, 2002, following the declaration of the global COVID-19 pandemic. On 21 of April 2020, the President announced a R500 billion fiscal support package that includes spending towards COVID-19 priorities, which necessitated an adjusted annual budget. On 24 June 2020, the Minister of Finance tabled the 2020 Supplementary Budget together with the Division of Revenue Amendment Bill [B09-2020] and Adjustments Appropriation Bill, 2020 [B10-2020].

As part of the budget adjustment process, Departments were required to amend their 2020/21 Annual Performance Plans (APPs) and 2020-2025 Strategic Plans to accommodate these budgetary changes. Departments had to identify programmes and/or activities to suspend, or that were already on hold due to the lockdown. Departments had an opportunity to change outputs, output indicators and targets that were approved in their 2020/21 APPs by tabling Addendums to their APPs. The Parliamentary deadline was 08 July 2020 and all three Departments in the Police Portfolio adhered to this deadline. Parliament has to approve the budget allocations of these Departments together with their amended 2020/21 APPs.



This paper provides an analysis of the 2020 Supplementary Adjustment Budget and Addendums to the 2020/21 APPs of the South African Police Service (SAPS), the Independent Police Investigative Directorate (IPID) and the Civilian Secretariat for the Police Service (CSPS). The paper is in preparation for a Portfolio Committee on Police meeting scheduled for 10 July 2020.

2. PUBLIC FINANCE MANAGEMENT ACT, 1999 (ACT NO.1 OF 1999)

The following sections of the PFMA, 1999 apply to the 2020 Special Adjustment Budget –

- Section 16 **“Use of funds in emergency situations”** provides that the Minister of Finance may approve unappropriated funds for spending of an exceptional nature.
- Section 30 **“National adjustments budgets”** provides that the Minister of Finance may table an adjustments budget in the National Assembly as and when necessary. This may only provide for adjustments required due to significant and unforeseeable economic and financial events affecting the fiscal targets set by the annual budget; or unforeseeable and unavoidable expenditure recommended by the national executive; or any expenditure in terms of section 16 (above).
- Section 43 of the PFMA **“Virements¹ between main divisions within votes”** is significant for the adjustment process. It allows for the use of unspent funds from amounts appropriated under one main division (programme) to defray excess expenditure under another main division (programme) within the same Vote/Department.

Section 43 of the PFMA read in conjunction with Treasury Regulation 6.3, and Section 5 of the Appropriation Act, 2020 sets out the current parameters within which virements may take place. Modifications to parameters may also be tabled in the Special Adjustment Appropriation Bill, 2020. The sum of funds vired from a programme may not exceed 8 per cent of the total amount appropriated, in the main appropriation as well as in any other subsequent adjustment/special appropriations, for a programme for the 2020/21 financial year.

National Treasury can approve various virements and shifts, but for some, Parliament must give approval. These include:

- Funds **totalling more than 8 per cent** of the amount appropriated for a programme for a financial year;
- Funds appropriated for **compensation of employees**;
- Funds appropriated as **transfers and subsidies**; and
- Funds appropriated for **payments for capital assets**.

3. SUPPLEMENTARY ADJUSTED BUDGET

The Supplementary/Special Adjusted Budget (SAB) is made up of **four main areas**, including - **Downward revisions**

- Suspension of funds: Funds taken from a department and moved to another department.
- Virements from: Funds moved from a main division of a department to another main division of the department.

¹ A virement is the process of transferring items from one financial account to another.



Reallocations

- Allocated to: Additional funds allocated to a department's budget allocation.
- Virements to: Funds moved from a departmental programme to another departmental programme.

Total net change: The total change to budget programmes and items.

Total allocation: The total revised allocation to main divisions of a Vote.

4. SOUTH AFRICAN POLICE SERVICE (SAPS): VOTE 28

4.1. Budget allocation

The SAPS received a Main Appropriation of R101.7 billion in 2020/21. In nominal terms, the allocation increased with R5.02 billion (5.2%) in 2020/21 compared to the previous financial year.

The Special Adjustment Budget increased the Main Allocation with **R3.7 billion**, from R101.7 billion to a revised allocation of **R105.411 billion**, which is a nominal increase of 3.6%. The Department made virements of **R1.136 billion** to COVID-19 purposes, from *Goods and services* (-R379.5 million) and *Payments for capital assets* (-R756.5 million). This, together with the additional allocation of R3.7 billion totals a reallocation of **R4.836 billion**.

The table below provides an explanation of the budget adjustments. The SAPS reduced the Capital works budget by 22.6%. As such, the Department suspended spending on capital works projects for the remainder of the 2020/21 financial year. The Department also rescheduled capital works projects to the outer years of the Medium-term Expenditure Framework (MTEF).

Table 1: Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Operational spending: Rescheduling and suspensions of spending on various goods and services due to the restrictions on economic activity. Additional allocation (R3.7 billion) provided to support the Department's COVID-19 response, including personal protective equipment for police officials.	-379,500	4,836,000	4,456,500
Operational spending: Rescheduling and suspensions of capital spending, specifically buildings and other fixed structures, machinery and equipment, and biological assets due to the restrictions on economic activity.	-756,500	—	-756,500
Total	-1,136,000	4,836,000	3,700,000

Table 2: SAPS Vote adjustments: Revised programme allocations

	2020/21	Downward revisions		Reallocations				Increase/Decrease
R thousand	Main budget	Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	2020/21 Total net change proposed	2020/21 Total allocation proposed	
Programmes								
Administration	20,912,779	—	-818,200	—	—	-818,200	20,094,579	-3.9%



	2020/21	Downward revisions		Reallocations				Increase/ Decrease
R thousand	Main budget	Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	2020/21 Total net change proposed	2020/21 Total allocation proposed	
Programmes								
Visible Policing	52,327,272	–	-115,000	3,700,000	1,136,000	4,721,000 ²	57,048,272	+9.02%
Detective Services	20,624,159	–	-132,800	–	–	-132,800	20,491,359	-6.43%
Crime Intelligence	4,403,531	–	–	–	–	–	4,403,531	-
Protection and Security Services	3,443,292	–	-70,000	–	–	-70,000	3,373,292	-2.03%
Total	101,711,033	–	-1,136,000	3,700,000	1,136,000	3,700,000	105,411,033	+3.6%
Economic classification								
Current payments	96,876,077	–	-379,500	3,700,000	1,136,000	4,456,500	101,332,577	4.6%
Compensation of employees	81,112,221	–	–	–	–	–	81,112,221	-
Goods and services	15,763,856	–	-379,500	3,700,000	1,136,000	4,456,500	20,220,356	28.27%
Transfers and subsidies	1,497,689	–	–	–	–	–	1,497,689	-
Provinces and municipalities	53,205	–	–	–	–	–	53,205	-
Departmental agencies and accounts	50,975	–	–	–	–	–	50,975	-
Households	1,393,509	–	–	–	–	–	1,393,509	-
Payments for capital assets	3,337,267	–	-756,500	–	–	-756,500	2,580,767	-22.66%
Buildings and other fixed structures	897,667	–	-400,000	–	–	-400,000	497,667	-44.55%
Machinery and equipment	2,432,671	–	-354,000	–	–	-354,000	2,078,671	-14.55%
Biological assets	6,929	–	-2,500	–	–	-2,500	4,429	-36.09%
Payments for financial assets	–	–	–	–	–	–	–	-
Total	101,711,033	–	-1,136,000	3,700,000	1,136,000	3,700,000	105,411,033	+3.63%

Source: National Treasury (June 2020 SAB)

- The Main Budget of the **Administration Programme** decreased from R20.912 billion to a Revised Allocation of R20.094 billion, which is a decrease of R818.2 million, or -3.9%.
- The Main Budget of the **Visible Policing Programme** increased from R52.327 billion to a Revised Allocation of R57.048 billion, which is an increase of R4.721 billion, or +9.02%.
- The Main Budget of the **Detective Services Programme** decreased from R20.624 billion to a Revised Allocation of R20.491 billion, which is a decrease of R132.8 million, or -6.43%.
- The Revised Budget of the **Crime Intelligence Programme** remained unchanged: Main Allocation of R4.403 billion.

² The net change to the allocation of the Visible Policing Programme is R4, 721, 000. The allocation was initially reduced with R115 000.00 (from items in Goods and services and Capital assets), which was part of the total virements (R1.136 billion). Departments may transfer from budget items to other budget items within a Programme. The initial virement, together with the total virements and the additional R3.7 billion was added to the Visible Policing Programme. Thus, R52, 327,272 - R115 000 + R3, 700,000 + R1, 136,000 = R57, 048,272 (total revised allocation).



- The Main Budget of the **Protection and Security Services Programme** decreased from R3.443 billion to a Revised Allocation of R3.373 billion, which is a decrease of R70 million, or - 2.03%.

In terms of **economic classification**, the virements of R1.136 billion were made from:

- **Payments to capital assets decreased by R756.5 million (-22.66%) comprised of:**
 - *Buildings and other fixed structures: Decreased by R400 million (-44.55%)*
 - *Machinery and equipment: Decreased by R354 million (-14.55%)*
 - *Biological assets: Decreased by R2.5 million (-36.09%)*
- Goods and Services decreased by R379.500

4.2. Performance indicators

The 2020/21 SAPS APP identified 96 performance indicators, of which 27 are new indicators. Due to the COVID-19 pandemic, the annual targets of 16 key performance indicators were changed (reduced).

4.2.1. Programme 1: Administration

Table 2: Changed targets: Programme 1: Administration

OUTCOMES	OUTPUT	OUTPUT INDICATORS	APPROVED TARGET 2020/21	PROPOSED TARGET 2020/21
A professional and capable SAPS: Ensure an effective and adequately resources policing capability in response to the demand.	Modernisation of SAPS Network	Number of identified digital radio communication infrastructure sites modernised and implemented	45 high sites	<i>Adjusted from 45 to 3 High Sites</i>
		Number of identified National Network Communication Infrastructure modernised and implemented	488 WAN sites	<i>Adjusted from 488 to 65 WAN sites</i>
A professional and capable SAPS: Sound Corporate Governance	Inculcated culture of regulatory compliance and performance management	Percentage audits completed in terms of the Internal Audit Plan	100% (160)	<i>Internal audits adjusted from 160 to 153</i>
		Percentage inspections completed in terms of the approved Inspection Plan	100% (309)	<i>Inspections adjusted from 309 to 231</i>

Source: SAPS (2020)

The COVID-19 Pandemic had a significant impact on the targets for the **Modernisation of SAPS Network**. The SAPS reduced the planned 45 sites for implementation of the digital radio communication infrastructure to only three. The SAPS indicated that this is due to delays in the establishment of contracts, scheduling of bid specification meetings, advertisement of tenders and conducting site visits for individual procurement. Further factors include delays in implementation of radio infrastructure and construction of radio towers/masts and the delivery of imported radio equipment.



Similarly, the SAPS reduced the identification of National Network Communication (WAN) sites modernised and implemented from 488 to 65 sites. The SAPS indicated that there were delays in publishing and procurement, mainly due to a reduced personnel availability of SITA. The Information Technology Industry is not able to respond to contracts/bids. Establishment of new cabling contract is currently on hold as urgent procurement is prioritised

4.2.2. Capital Works Programme

Payments to capital assets decreased by R756.5 million (-22.66%), of which the allocation to *Buildings and other fixed structure* decreased by R400 million (-44.55%). The decrease has a significant impact on the Capital Works Programme for 2020/2021 to 2022/23. The largest impact is on Focus Area 1: Police Stations in the 2020/21 financial year particularly in terms of site clearance and planning and design. However, the reduction of these targets are not reflected in the 2021/22 and 2022/23 targets in the Addendum. The SAPS should accommodate the downward adjustments on targets in 2020/21 over the medium-term, which are not apparent in the Addendum to the 2020/21 APP.

The reduction in the budget has a significant knock-on effect in the outer years of the MTEF. Of note is the reduction in the building of Police Stations in the next financial year (2021/22). The Department planned to build 10 Police Stations during 2021/22, which is reduced to the building of only one Police Station located in Riemvasmaak (NC).

The table below provides a summary of the changes made in the Addendum to the 2020/21 APP when compared to the 2020/21 APP.

Table 3: Changes to the Capital Works Programme

	Category		Number of projects	
			2020/21 APP	Addendum 2020/21 APP
Focus Area 1: Police Stations	Construction	Site Clearance	25	20
		Planning and Design	38	31
		Execution	10	10
	Repair and Upgrading	Execution	14	10
	Accessibility for persons with disabilities	Execution	49	49
Focus Area 2	Generators – Police Station	Execution	51	51
Focus Area 3	Air conditioners	Execution	224	224
Grand Total – Capital Works Programme			413	395

Source: SAPS (2020)

The Planned Maintenance Programme remained unchanged in the Addendum 2020/21 APP.



4.2.3. Programme 2: Visible Policing

The Department changed 11 performance indicators in the Addendum, of which eight targets are in the Visible Policing Programme. The changed targets relate to feelings of safety in communities, crimes against women and children and an active citizenry. These are all crucial elements in the combatting of violent crime and community-orientated policing.

Table 4: Changed targets: Programme 2: Visible Policing Programme

OUTCOMES	OUTPUT	OUTPUT INDICATORS	APPROVED TARGET 2020/21	PROPOSED TARGET 2020/21
The law upheld and enforced to support the stamping of the authority of the State: Improved feeling of safety in communities	Improved regulation of firearms	Number of stolen, lost and illegal firearms recovered	Increase to 3 750 (1%)	<i>The target was reduced from 1% to 0.5% in the Addendum. Firearm recoveries performance updated to 4 204. Target adjusted to 4 225. This is based on actual performance of the 2019/20 FY.</i>
		SAPS firearms recovered	Increase to 428 (10%)	<i>SAPS firearms recoveries updated to 459. Target adjusted to 5% increase (482) as opposed to 10%. This is based on actual performance of the 2019/20 FY.</i>
		Application for new firearms licences finalised	90% in 90 days	<i>Adjusted from 90 to 120 days</i>
Collaborative and consultative approach to policing Increased feelings of safety in communities	Reduce levels of contact crime	Percentage reduction in the number of contact crimes	Reduce by 7.5% to 576 664	<i>Target adjusted to 7.48% (slight reduction) This is based on actual performance of the 2019/20 FY.</i>
Collaborative and consultative approach to policing Responsive policing of GBVF	Reduce violence against women and children	Percentage reduction in the number of contact crimes against women (18 years and above)	Decrease reported crimes against women by 7.6% to 168 517	<i>Target adjusted from 7.6% to a 6.9% reduction. This is based on actual performance of the 2019/20 FY.</i>



OUTCOMES	OUTPUT	OUTPUT INDICATORS	APPROVED TARGET 2020/21	PROPOSED TARGET 2020/21
		Percentage reduction in the number of contact crimes against children (below 18 years)	Decrease reported crimes against children by 7.6% to 42 113	<i>Target adjusted from 7.6% to a 6.7% reduction. This is based on actual performance of the 2019/20 FY.</i>
Collaborative and consultative approach to policing Citizenry actively supporting the fight against crime.	Increased police visibility	Number of provinces in which the "community-in-Blue concept has been implemented.	9 provinces by 31 March 2021	<i>Community-in-blue concept, traditional policing concept and Safer Cities Framework commitment adjusted from "implemented" to "initiated"</i>

Source: SAPS (2020)

4.2.4. Programme 3: Detective Services

The 2020/21 targets (percentages) remains as initially committed to in the 2020/21 APP. Thus, the Addendum APP did not amend performance targets.

Of note is the exclusion of an introduction by the National Head of the Directorate for Specialised Investigations (DPCI/"Hawks"), compared to the 2020/21 APP.

4.2.5. Programme 4: Crime Intelligence

The Department changed several performance targets associated with Counter Intelligence measures instituted in the SAPS. This includes conducting security risk and vetting assessments within the SAPS. This outcome is important to reduce possible corruption in the SAPS.

Table 5: Changed targets: Programme 4: Crime Intelligence

OUTCOMES	OUTPUT	OUTPUT INDICATORS	APPROVED TARGET 2020/21	PROPOSED TARGET 2020/21
Counter-intelligence measures instituted in the SAPS	Network operations to infiltrate criminal groupings and gather intelligence	Percentage of network operations successfully terminated	65.07% (570 from a total of 876 network operations planned).	<i>Network operations target adjusted from 570 to 475 (The percentage target remains the same, but the identified number of operations were changed).</i>
	Security risk and vetting assessments conducted within SAPS	Percentage of security clearances finalised in the SAPS in relation to	100% (1 154)	<i>Security clearances target adjusted from 1154 to 865 (The percentage target</i>



OUTCOMES	OUTPUT	OUTPUT INDICATORS	APPROVED TARGET 2020/21	PROPOSED TARGET 2020/21
		the total number planned.		<i>remains the same, but the identified number of operations were changed).</i>
		Percentage of ICT security assessments finalised in the SAPS in relation to the total number planned.	100% (3 160)	<i>ICT security assessments target adjusted from 3 160 to 2 370. (The percentage target remains the same, but the identified number of operations were changed).</i>
		Percentage of mandatory physical security assessments finalised in the SAPS in relation to planned.	100% (640)	<i>Physical security assessments target adjusted from 640 to 480 (The percentage target remains the same, but the identified number of operations were changed).</i>

Source: SAPS (2020)

4.2.6. Programme 5: Protection and Security Services

The 2020/21 targets (percentages) remains as initially committed to by the SAPS. Thus, the Department did not change any performance targets.

4.3. Key issues for Parliamentary consideration

The Portfolio Committee on Police should consider the following issues:

- 1) Parliament must approve the virements in *Payments for Capital Assets*.
- 2) The SAPS should explain the manner in which they plan to accommodate the suspended capital works projects (as per the Addendum). Will these projects be absorbed over the medium-term?
- 3) The significant downward adjustments on the modernisation of ICT infrastructure is concerning. The modernisation of the SAPS is crucial to ensure that the adequate resourcing of SAPS in order to police smarter and not harder. High sites and WAN sites are key to the communication infrastructure of the SAPS.



- 4) The Department indicated that the projected expenditure on the COVID-19 response would be R3.7 billion for deployments up to the end of July 2020. The Department received an additional allocation of R3.7 billion, which was allocated to the Visible Policing Programme. This, together with the virements (R1.136 billion) adjusted the Visible Policing Programme's allocation upwards with R4.721 billion. The Department should indicate how these funds will be spent and what portion thereof will be spent on personal protective equipment. Will these funds be sufficient for the remainder of the 2020/21 financial year?
- 5) Despite the reduction on key performance indicator targets in the Crime Intelligence Programme, the budget allocation remained unchanged. The Departments should explain why the budget allocation remained unchanged.
- 6) During previous engagements, the Department indicated that the COVID-19 response would not have any impact on the performance targets in the Crime Intelligence Programme. The Department should explain this discrepancy.
- 7) The Committee should question the reduction in performance targets on counter intelligence measures within the SAPS. The SAPS instituted these measures to mitigate potential corruption within the Department and should remain a priority of the SAPS.
- 8) The SAPS should explain the decision made to finalise 90% of firearm license applications in 120 days as opposed to the original 90 days. What informed the extension of the timeframe by 30 days?
- 9) The Committee should question and receive an explanation on the reduction in targets to reduce contact crime against women and children. The combatting of Gender-based Violence and Femicide (GBVF) is a priority area of Government.

5. INDEPENDENT POLICE INVESTIGATIVE DIRECTORATE (IPID): VOTE 24

5.1. Budget allocation

The IPID received a Main Appropriation of R355.7 million in 2020/21, which was a nominal increase of 5.6% compared to the previous financial year. National Treasury did not reduce the budget allocation due to an already constrained budget.

In this Special Adjustment Budget, the Main Appropriation remained unchanged. Virements of **R4.820 million** were reallocated from the *Goods and services* in the *Administration, Legal and Investigation Advisory Services, and Compliance Monitoring and Stakeholder Management Programmes* to the **Investigation and Information Management Programme**. The reprioritised funds are for the procurement of personal protective equipment for investigators and other staff, including sanitisation of IPID buildings



To date, the IPID had spent R1.2 million on personal protective equipment, amongst other measures implemented at IPID offices to ensure the safety and protection of investigators and staff. To date, the IPID has recorded five cases of employees who tested positive for COVID-19.

During the first quarter of the 2020/21 financial year, IPID prioritised the improvement of its ICT operational environment to enable remote operations and virtual meetings.

Table 6: IPID Vote Adjustments: Revised programme allocations

	2020/21 Main budget	Downward revisions		Reallocations				Increase/ Decrease
R thousand		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	2020/21 Total net change proposed	2020/21 Total allocation proposed	
Programmes								
Administration	104,993	–	-4,078	–	–	-4,078	100,915	-3.8%
Investigation and Information Management	231,005	–	–	–	4,820	4,820	235,825	+2.06%
Legal and Investigation Advisory Services	6,932	–	-182	–	–	-182	6,750	-2.6%
Compliance Monitoring and Stakeholder Management	12,737	–	-560	–	–	-560	12,177	-4.3%
Total	355,667	–	-4,820	–	4,820	–	355,667	-
Economic classification								
Current payments	349,353	–	-4,820	–	4,820	–	349,353	-
Compensation of employees	242,827	–	–	–	–	–	242,827	-
Goods and services	106,526	–	-4,820	–	4,820	–	106,526	-
Transfers and subsidies	820	–	–	–	–	–	820	-
Departmental agencies and accounts	820	–	–	–	–	–	820	-
Payments for capital assets	5,494	–	–	–	–	–	5,494	-
Machinery and equipment	5,494	–	–	–	–	–	5,494	-
Payments for financial assets	–	–	–	–	–	–	–	-
Total	355,667	–	-4,820	–	4,820	–	355,667	-

Source: National Treasury (June 2020 SAB)

Revised programme allocations:

- The Main Budget of the **Administration Programme** decreased from R104.9 million to a Revised Allocation of R100.9 million, which is a decrease of R4.078 million, or -3.8%.
- The Main Budget of the **Investigation and Information Management Programme** **increased** from R231.005 million to a Revised Allocation of R235.825 million, which is an increase of R4.820 million, or +2.06%.
- The Main Budget of the **Legal and Investigation Advisory Services Programme** decreased from R6.932 million to a Revised Allocation of R6.750 million, which is a decrease of R182 thousand, or -2,6%.



- The Main Budget of the **Compliance Monitoring and Stakeholder Management Programme** decreased from R12.737 million to a Revised Allocation of R12.177 million, which is a decrease of R560 thousand, or -4.3%.

Explanations of budget adjustments to the **Goods and services** budget:

- Suspension of activities due to restrictions on economic activity, including
 - Planned internal audits,
 - Risk assessments,
 - Training and workshops.

5.2. Performance indicators

The only impact of the COVID-19 response is on targets in the Compliance Monitoring and Stakeholder Management Programme. The IPID made significant changes to the performance targets in the Programme. The reductions on targets are due to lockdown restriction on public gatherings.

Table 7: Changed targets: Programme 4: Compliance Monitoring and Stakeholder Management

OUTPUT INDICATORS	TABLED TARGETS	PROPOSED TARGETS	REASON	WAY FORWARD
Number of community outreach events conducted per year	40	30	Due to restricted travelling and physical engagements	<i>Communication Strategy will be implemented, by focusing on Community Radio Stations</i>
Number of formal engagements held with key stakeholders per year	136	107		<i>Meetings will be conducted by means of virtual application and in person where possible</i>
Number of station lecture awareness trainings per year	56	42		<i>Larger Police Stations will be identified and lectures will be conducted by means of virtual applications</i>

Source: IPID (2020)

5.2.1. Intake of cases, COVID-19 cases and Covid-19 related challenges

During the lockdown period (26 March to 30 June 2020), the IPID had a case intake of 1 647 cases, of which the majority are for assault (1 180 cases), discharge of official firearm(s) (242 cases), death as a result of police action (76 cases), and death in police custody (44 cases).



Of the total 1 647 cases, 645 cases related to COVID-19. This represents 40% of the total intake. Most of the COVID-19 cases were assault (499 cases), discharge of official firearm(s) (116 cases), corruption (13 cases) and death as a result of police action (11 cases). Of the 645 cases, 47 cases have been finalised.

The IPID identified five challenges experienced due to the COVID-19 pandemic on the investigation of cases. The table below shows these challenges.

Table 8: COVID-19 related challenges on investigation of cases

Challenges	Mitigating Strategies
Temporarily Closure of IPID offices in GP, KZN, EC & WC	<ul style="list-style-type: none"> • <i>IPID Management responds to disinfect the affected offices;</i> • <i>Affected employees are screened and tested;</i> • <i>Encourage remote work.</i>
Closure of other Stakeholders offices	<i>Communicate with the affected Offices` Management for update.</i>
Delays in receiving Technical reports	<i>Continue to work on other cases whilst waiting for technical reports.</i>
Natural anxiety among employees	<i>Management support through COVID-19 Steering Committee and Wellness Unit.</i>
Witnesses or Suspects under quarantine	<i>Appointments are rescheduled.</i>

Source: IPID (2020)

5.3. Key issues for Parliamentary consideration

The Portfolio Committee on Police should consider the following issues:

- 1) The IPID should provide a breakdown of the personal protective equipment procured and the measures implemented at offices to reduce the threat of COVID-19. The Department should also list the type and quantity of equipment procured and whether this was on a quotation basis.
- 2) The IPID should indicate the cost of the improvement of the ICT operational environment to enable remote operations and virtual meetings. The Department should also list the type and quantity of equipment procured and whether this was on a quotation basis.
- 3) The IPID should indicate whether station lecture awareness training has already been conducted and if so, if it was successful in term of connectivity and quality of bandwidth.



6. CIVILIAN SECRETARIAT FOR POLICE SERVICE (CSPS): VOTE 21

6.1. Budget allocation

The CSPS received a main appropriation of R156.3 million in 2020/21, which was a nominal increase of 9.2% (increase of R13.2 million) in comparison to the previous financial year. **R12 million was suspended** from the Department's budget, which is a nominal **decrease of 8.3%**. The revised allocation of the CSPS is R144.312 million. R210 thousand was reallocated for the procurement of personal protective equipment for employees.

The R12 million suspension of spending on various Goods and services, Machinery and equipment, and Compensation of employees is due to the restrictions on economic activity. **R1.286 million was taken from the compensation of employees' budget. Parliament must approve this virement.**

Table 9: CSPS Vote adjustments: Revised programme allocations

R thousand	Main budget	Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements to (COVID-19 purposes)	2020/21 Total net change proposed	2020/21 Total allocation proposed	Increase/Decrease
Programmes							
Administration	69,412	-6,150	-210	210	-6,150	63,262	-8.86%
Intersectoral Coordination and Strategic Partnerships	26,743	-1,604	–	–	-1,604	25,139	-5.99%
Legislation and Policy Development	24,796	-1,623	–	–	-1,623	23,173	-6.54%
Civilian Oversight, Monitoring and Evaluations	35,361	-2,623	–	–	-2,623	32,738	7.42%
Total	156,312	-12,000	-210	210	-12,000	144,312	-8.3%
Economic classification							
Current payments	154,283	-11,650	-210	210	-11,650	142,633	-7.45%
Compensation of employees	112,047	-1,286	–	–	-1,286	110,761	-1.14%
Goods and services	42,236	-10,364	-210	210	-10,364	31,872	-24.54%
Transfers and subsidies	208	–	–	–	–	208	-
Provinces and municipalities	6	–	–	–	–	6	-
Departmental agencies and accounts	202	–	–	–	–	202	-
Payments for capital assets	1,821	-350	–	–	-350	1,471	-19.22%
Machinery and equipment	1,756	-350	–	–	-350	1,406	-19.93%
Software and other intangible assets	65	–	–	–	–	65	-
Payments for financial assets	–	–	–	–	–	–	-
Total	156,312	-12,000	-210	210	-12,000	144,312	-8.3%

Source: National Treasury (June 2020 SAB)

Revised programme allocations:

- The Main Budget of the *Administration Programme* decreased from R69.412 million to a Revised Allocation of R63.262 million, which is a decrease of R6.150 million, or -8.86%.



- The Main Budget of the *Intersectoral Coordination and Strategic Partnerships Programme* decreased from R26.743 million to a Revised Allocation of R25.139 million, which is a decrease of R1.604 million, or -5.99%.
- The Main Budget of the *Legislation and Policy Development Programme* decreased from R24.796 million to a Revised Allocation of R23.173 million, which is a decrease of R1.623 million, or -6.54%.
- The Main Budget of the *Civilian Oversight, Monitoring and Evaluations Programme* decreased from R35.361 million to a Revised Allocation of R52.738 million, which is a decrease of R2.626 million, or -7.42%.

6.2. Performance indicators

The Department changed the definition of various output indicators. These technical details are contained in the Technical Indicator Description (TID). For instance, the Department had a target to facilitate the implementation of the 2016 White Paper on Safety and Security, which was changed to conduct research on the Constitutional mandate of the SAPS.

6.2.1. Programme 2: Inter-sectoral Coordination and Strategic Partnerships

The Department also changed the definition of the output indicator to measure the *number of monitoring reports on implementing Community Policing Forum (CPF) regulations/ standards approved by the Secretary for Police per year*. The approved indicator definition was to oversee the uniform application of the standards. The new definition is to assess the effectiveness and functionality of CPFs.

Table 10: Changed targets: Programme 2: Inter-sectoral Coordination and Strategic Partnerships

OUTCOME	OUTPUT	OUTPUT INDICATORS	APPROVED TARGET 2020/21	PROPOSED NEW TARGET FOR 2020/21
Improved community police relations	Monitoring reports on the implementation of CPF regulations/ standards	Number of monitoring reports on implementing Community Policing Forum (CPF) regulations/ standards approved by the Secretary for Police per year <i>Definition of indicator changed</i>	2	The Annual Target of 2 oversight reports remain unchanged. Only changed in quarterly targets. The report planned for Q2 will be completed in Q3.
Improved community participation in the fight against crime	Attendance registers/reports/ pamphlets	Number of Izimbizo/public participation programs held with communities to promote community safety per year	8	4

Source: CSPS (2020)



6.2.2. Programme 3: Policy Development and Research

A key output of the CSPS in the 2020/21 financial year is the facilitation the implementation of the 2016 White Paper on Safety and Security. The Department did not change the target for this indicator, but removed it entirely and substituted it with a completely new indicator. The new target is to conduct research on whether SAPS is executing its Constitutional mandate, specifically focussing on the analysis of murder dockets. The study spans over two financial years (2020/21 and (2021/22).

Table 11: Changed targets: Programme 3: Policy Development and Research

OUTCOME	OUTPUT	OUTPUT INDICATORS	APPROVED TARGET 2020/21	PROPOSED NEW TARGET FOR 2020/21
Improved collaboration, coordination and integration on safety, crime and violence prevention with the three spheres of government	Approved reports on facilitating implementation of the 2016 White Paper on Safety & Security	Number of reports on facilitating implementation of the White Paper on Safety & Security submitted to the Secretary for approval <i>Definition of indicator changed</i>	1	-
		<i>New Target:</i> Number of research briefs on policing and safety	-	3

Source: CSPS (2020)

6.2.3. Programme 4: Civilian Oversight, Monitoring and Evaluation

The Department also changed the definition of the output indicator to measure the number of Police Oversight Reports approved by the Secretary per year. The approved definition was to measure police performance and service delivery. The new definition is reports produced on assessing the implementation of the Programme of Action from the Ministerial Retreat, and the assessment of the Detective Services components at the top 34 high-crime police stations.

The Department also changed the definition of the output indicator to measure the number of reports on the implementation of and compliance to legislation and policies approved by the Secretary per year. The approved definition was to measure compliance trends with regard to the implementation of and compliance by the SAPS with policy directions and instructions based on monitoring and evaluation reports. The new definition is to produce reports to reflect compliance trends with regard to the assessment of the performance of the top 34 high-crime police stations linked to the deployment of Generals and allocation of resources.

Table 12: Changed targets: Programme 4: Civilian Oversight, Monitoring and Evaluation



OUTCOME	OUTPUT	OUTPUT INDICATORS	APPROVED TARGET 2020/21	PROPOSED NEW TARGET FOR 2020/21
Transformed and accountable police service	Approved Oversight Reports	Number of Police Oversight Reports approved by the Secretary per year <i>Definition of indicator changed</i>	2	The Annual Target of 2 oversight reports remain unchanged. It only changed in quarterly targets. The report planned for Q2 will be completed in Q3.
	Approved reports on the implementation and compliance to legislation and policies	Number of reports on the implementation of and compliance to legislation and policies approved by the Secretary per year. <i>Definition of indicator changed</i>	2	1

Source: CSPS (2020)

6.3. Key issues for Parliamentary consideration

The Portfolio Committee on Police should consider the following issues:

- 1) Parliament must approve the virements on the compensation of employees.
- 2) The Department should explain why the compensation of employees was changed. How will this impact on the performance of the Department?
- 3) The Department should explain how the suspension of R12 million will impact on the performance during the 2020/21 financial year.
- 4) What was spent on personal protective equipment thus far and what is the projected expenditure for the remainder of the financial year.
- 5) The Department should explain the reasons for changes to various indicator definitions in the Technical Indicator Descriptions of the Addendum APP.

7. REFERENCES

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