PRESENTATION ON THE

2021/22 ANNUAL PERFORMANCE PLAN FOR VOTE 21:

Civilian Secretariat for Police Service

7 May 2021

civilian secretariat
for police service

Department:
Civilian Secretariat for Police Service
REPUBLIC OF SOUTH AFRICA

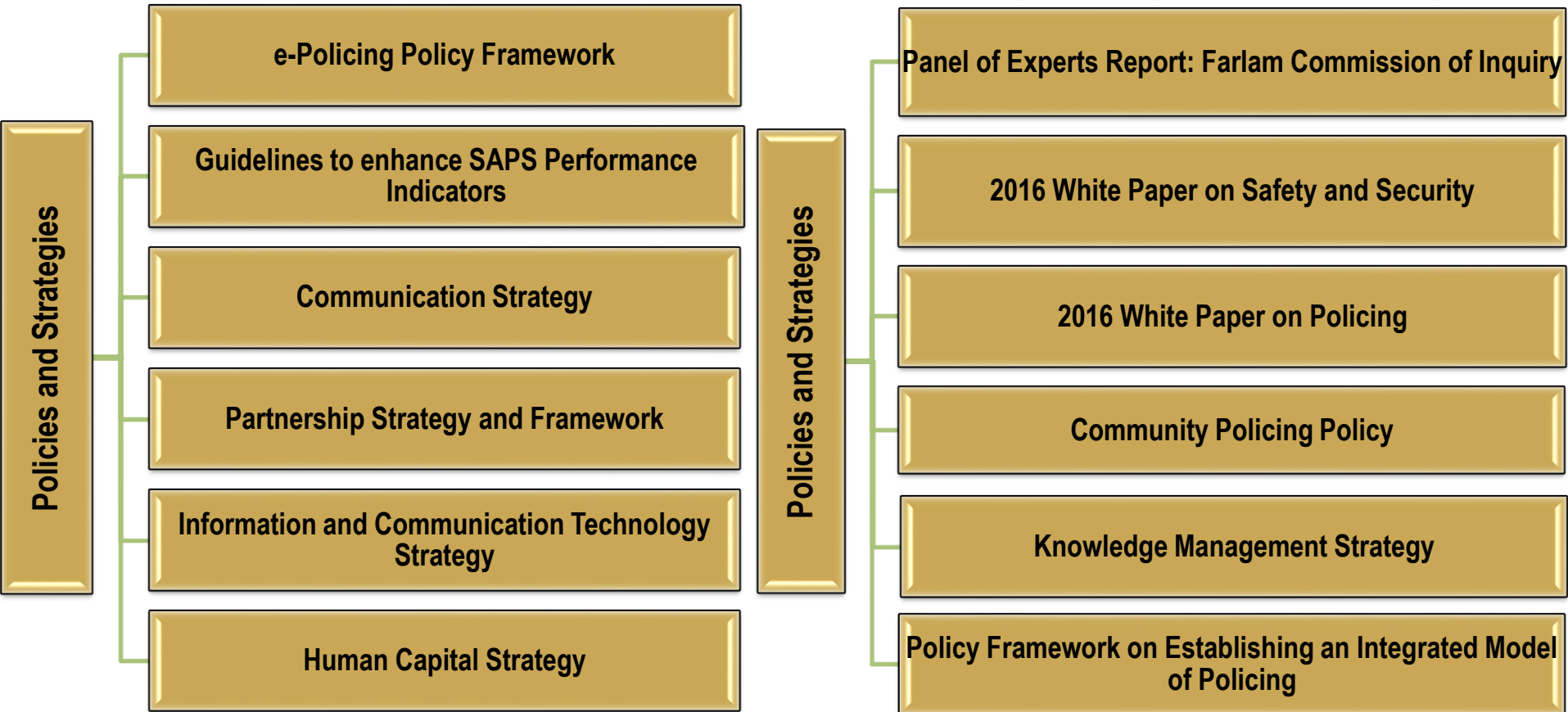# PART D: OVERVIEW OF 2021/22 BUDGET AND MTEF ESTIMATES

Expenditure estimates

CIVILIAN SECRETARIAT FOR POLICE SERVICE							
Programme	**Audited outcomes**			**Adjusted appropriation**	**Medium-term expenditure estimate**		
R thousand	**2017/18**	**2018/19**	**2019/20**	**2020/2021**	**2021/22**	**2022/23**	**2023/24**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Administration	52 010	53 072	61 844	60 947	66 492	67 125	67 245
Inter-Sectoral Coordination and Strategic Partnerships	20 945	21 976	26 807	23 290	25 693	25 917	25 964
Legislation and Policy Development	18 580	20 386	20 000	22 202	23 221	23 388	23 422
Civilian Oversight, Monitoring and Evaluation	26 810	28 430	28 783	30 729	33 555	33 798	33 858
TOTAL	**118 345**	**123 864**	**137 434**	**137 168**	**148 961**	**150 228**	**150 489**
Change to 2020/21 budget and MTEF estimates	-	-	-	(19 144)	(17 369)	(23 093)	-
Economic classification							
Current payments	**114 294**	**122 758**	**135 472**	**135 009**	**146 830**	**147 987**	**148 148**
Compensation of employees	82 685	91 446	97 997	104 788	103 839	103 744	103 740
Goods and services	31 446	31 312	37 475	30 221	43 088	44 243	44 408
Interest and rent on land	**163**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers and subsidies	**946**	**127**	**597**	**688**	**210**	**217**	**226**
Purchase of capital assets	**3 105**	**979**	**1 339**	**1 471**	**1 921**	**2 024**	**2 115**
Payment for financial assets	**-**	**-**	**26**	**-**	**-**	**-**	**-**
Total	**118 345**	**123 864**	**137 434**	**137 168**	**148 961**	**150 228**	**150 489**

PART A: OUR MANDATE

- **The Civilian Secretariat for Police Service (CSPS) is a constitutional body established in terms of *Section 208* of the Constitution, to function under the direction of the Cabinet member responsible for policing.**
- **CSPS is mandated to exercise transversal *civilian oversight* on matters relating to, amongst others; the governance, service delivery, performance and resourcing of the *South African Police Service* (SAPS), and fulfils this mandate by:**
  - Providing strategic policy advice to the Minister with respect to the development, implementation and review of policing and safety policies;
  - Providing credible, evidenced based research that informs decision-making;
  - Exercising civilian oversight over the Police Service through monitoring and evaluating overall police performance against planned programmes;
  - Mobilising role-players, strengthening partnerships and cooperation between key stakeholders in order to enhance police service delivery and encourage strategic dialogue on safety and security; and
  - Providing additional support services to the Minister in pursuit of achieving his/her mandate.

SAPS Act

IPID Act

Public Service Act

CSPS Act & Regulations

IGRF Act

PFMA

Critical Infrastructure Protection Act

3

INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE 5-YEAR PLANNING PERIOD

Policies and Strategies

- e-Policing Policy Framework
- Guidelines to enhance SAPS Performance Indicators
- Communication Strategy
- Partnership Strategy and Framework
- Information and Communication Technology Strategy
- Human Capital Strategy

Policies and Strategies

- Panel of Experts Report: Farlam Commission of Inquiry
- 2016 White Paper on Safety and Security
- 2016 White Paper on Policing
- Community Policing Policy
- Knowledge Management Strategy
- Policy Framework on Establishing an Integrated Model of Policing

RELEVANT COURT RULINGS

1. *Case CCT 32/18: Mlungwana and Others v the State and Others*

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 convenes a gathering a criminal offence.

2. *Case CCT 315/16 and CCT 193/17: S v Okah [2018] ZACC 3*

The Constitutional Court confirmed the constitutionality of extraterritorial jurisdiction that is provided for in the Protection of Constitutional Democracy against Terrorist and Related Activities Act, 2004.

3. *Case CCT 174/18: Moyo and Another v Minister of Police and Others and Sonti and Another v. Minister of Police and Others*

The Constitutional Court held that section 1(2) of the Intimidation Act 72 of 1982 is unconstitutional and invalid.

4. *Cases CCT 07/14 and CCT 09/14: Helen Suzmann Foundation v President of the Republic of South Africa and Others, Glenister v President of the Republic of South Africa and Others*

The Court, with effect from the date of the judgment, declared a number of sections relating to the Directorate for Priority Crime Investigation (DPCI) in the South African Police Service Act, 1995 (Act No. 68 of 1995), summarily unconstitutional.

5. *Case CCT 255/15: McBride v Minister of Police and Another; [2016] ZACC 30; 2016 (2) SACR 585 (CC); 2016 (11) BCLR 1398 (CC)*

Certain 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 IPID.

6. *Case CCT 177/17: Minister of Safety and Security v SA Hunters and Game Conservation Association and Others Case*

The Constitutionality of sections 24 and 28 of the Firearms Control Act, 2000, were confirmed by the Constitutional Court.

7. *Case 18205/2018*

The High Court found section 13(7) of the South African Police Service Act, 1995, unconstitutional in respect of the manner in which warrantless searches are possible in terms of the Act. The Court ordered wording to be inserted into the Act to align the SAPS 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 judgment. The judgment still needs to be confirmed by the Constitutional Court.

8. *Case 56/2019*

Supreme Court of Appeal held that the interim interdict granted against the appellants (SAPS) is constitutionally inappropriate & violates the principle of separation of powers, it guarantees the unlawful possession of firearms, and therefore it must be set aside. The appellants appeal against an urgent interim interdict issued by Prinsloo J in the Gauteng Division of the High Court, Pretoria, which prevents the South African Police Service (the SAPS) from applying, implementing, and enforcing various provisions of the Firearms Control Act 60 of 2000 (the Act). Practically, the interdict disabled the scheme of renewal and termination of firearm licenses under the Act by prohibiting the SAPS from demanding or accepting the surrender of firearms by license-holders whose firearm licenses expired because they failed to renew them within the timeframe prescribed by the Act.

PART B: STRATEGIC FOCUS

The Department's strategic focus for the financial year and over the medium term includes the following, amongst others:

- Addressing the lack of trust in the police and improving police service delivery;

- The need for a localised approach to address crime concerns;

- Targeted implementation of the Provincial and Local Crime Prevention Frameworks and District Action Plans, in line with the District Development Model (DDM);

- Implementation of the 2016 White Paper on Safety and Security;

- Beefing up detective services and forensics, as well as facilitating the modernisation of SAPS through an e-Policing Policy;

- Finalisation and implementation of an Integrated Crime and Violence Prevention Strategy (ICVPS); and

- Implementation of the Partnership Strategy and Framework which seeks to mobilise key role-players and harness the social capital in communities by facilitating greater involvement of various community safety structures in the fight against crime.

KEY ACHIEVEMENTS IN 2020/21

Despite challenges brought about by the impact of the COVID-19 pandemic, the Department remained committed to business continuity and performance demonstrated by the number of achievements in terms of its predetermined objectives. Amongst these key achievements include the following:

- Development and approval of the Recruitment, Selection and Retention Strategy; Change Management Strategy; and Operations Management Framework;

- Anti-crime campaigns conducted as a pro-active approach to the current situation on crime and gender-based violence (GBV) in the country, and in support of government regulations in the fight against COVID-19;

- Capacity-building sessions conducted with all provinces on the Detectives Services project;

- Report on DVA compliance monitoring was produced and community awareness campaigns conducted in seven (7) provinces in order to increase community awareness on the role of the CSPS in monitoring DVA implementation and the responsibilities of the SAPS; and

- Research briefs produced on trends analysis of SAPS' assault and torture discipline cases; five-year trends analysis of trio crimes; and SAPS' discipline management related to misconduct cases of lost or stolen state firearms.

- South African Police Service Amendment Bill was published in the Gazette for public comments.

SWOT ANALYSIS

STRENGTH (S)		WEAKNESSES (W)
• An enabling legal framework to execute oversight mandate • Established collaborative protocols to improve coordination on complaints management, these include National Prosecuting Authority, Military Ombudsman and Western Cape Police Ombudsman • High quality policy and legal research capacity sustained • Improved relationship and cooperation with SAPS, e.g. committees formed • *SaferSpaces* portal sees increased number of users • Good relationships with external stakeholders (Provinces, Public Private Partners- Aware!org, SABRIC, BBMH, CSFs, CPFs) • Continued political support from the Ministry of Police, • Clear corporate strategies and direction, sound institutional management	**INTERNAL**	• Capacity constraints: staffing in different areas • Need for skills development in different areas: complaints management skills, conflict management and counselling skills; report-writing • Lack of integrated electronic complaints management system to be used by the Ministry of Police, CSPS, Office of the DPCI Judge and DNA Board, which made complaints management inefficient • Limited capacity for CSPS to substantially influence SAPS strategic direction
OPPORTUNITIES (O)		THREATS (T)
• Technology innovation can be used to achieve productivity gains and through innovation • Active involvement and participation of communities would allow the Department to direct its efforts towards building safer communities	**EXTERNAL**	• Government budget cuts may affect CSPS ability to fulfil the Department's mandate effectively • Potential of a third wave of COVID-19 in the country, and the implementation of more stringent lockdown levels • Prolonged debates on SAPS Act amendments, thus impacting on the implementation of the Community Policing Policy • CoGTA delays in approval of CSF MOU • Loss of skilled employees through resignation and promotional opportunities • Freezing of vacant posts and loss of available compensation budget

FACTORS CONTRIBUTING TO THE PERFORMANCE OF POLICY

If we are to achieve our envisaged impact over the 5-year period to build safer communities, we will have to adequately respond to the following:

- **Key National Outcome**: realigning our policy orientation and strategic research focus to contribute towards the priority of halving violent crimes within five years, linked to the outcome of improved safety and security for citizens.

- **Community Engagement**: enhancing the role of oversight in contributing to resolution of burning issues in the country, for example, racism (Normandien and Senekal), and other flare-ups.

- **Alignment of Functions and Improved Service Delivery**: focusing on tangible ways to strengthen SAPS service delivery and enable SAPS to become more effective; determining how CSPS will implement, promote and align its national and provincial operations in this regard; and ensuring CSPS alignment with the DDM, NSP on GBV and Femicide and other normative framework.

- **Minister's Programme of Action**: monitor the implementation of Crime Retreat outcomes and improve collaboration between National and Provincial Secretariats to address capacity requirements in this regard.

- **Institutional Reform for the Civilian Secretariat**: fully implement reforms proposed by the 2016 White Paper on Policing.

9

EMERGING PRIORITIES FOR 2021/22

- **Finalisation of an e-Policing Policy towards the attainment of a 4IR policing environment**

- **Facilitating implementation of the ICVPS for safety and service delivery**

- **Research on whether the SAPS achieving its Constitutional mandate**

- **Making impact in the JCPS cluster restructuring process for effective implementation of policies and improved service delivery**

- **Monitoring and reporting on the implementation of the Minister's Programme of Action emanating from the Crime Retreat**

- **Providing oversight reports on police station profiles in the context of Ministerial Izimbizo**

- **Providing oversight reports on police performance station and profiles in contribution to the implementation of the DDM**

- **Raising awareness on the role of CSPS in monitoring DVA implementation**

- **Regular community satisfaction surveys and exit polls to measure public perceptions in terms of the performance of the police**

- **GBV campaigns and project implementation in the build up to the 16 days of activism on violence against women and children**

- **Continued implementation of both the Human Capital Strategy and the ICT Strategy for organisational efficiency.**

PART C: MEASURING OUR PERFORMANCE

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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Transformed and accountable police service	Reports and minutes of meetings	1.1.1 Number of joint consultative IPID / Secretariat forum meetings held per year in compliance with the Civilian Secretariat for Police Service Act, 2011	4	3	4	4	4	4	4

Output Indicators: Annual and Quarterly Targets

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

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Monthly reports on vacancy rate	1.2.1 Vacancy rate of not more than 7% of the total post establishment	6.7%	6.7%	7.79%	Not more than 7%	Not more than 7%	Not more than 7%	Not more than 7%
	Quarterly progress reports	1.2.2 Percentage implementation of the Human Capital Strategy	N/A	N/A	N/A	100%	100%	100%	100%
	Quarterly progress reports	1.2.3 Percentage implementation of the Information and Communication Technology (ICT) Strategy	N/A	N/A	N/A	100%	100%	100%	100%

Output Indicators: Annual and Quarterly Targets

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

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Creditors age analysis report	1.3.1 Percentage of payments made to creditors within 30 days	97%	98%	100%	100%	100%	100%	100%
	Expenditure report	1.3.2 Percentage of expenditure disbursed in relation to budget allocated	95%	94%	96%	98%	98%	98%	98%

Output Indicators: Annual and Quarterly Targets

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

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved collaboration, coordination and integration on safety, crime and violence prevention with the three spheres of government	Signed MoUs	2.1.1 Number of Memorandum of Understanding (MoU) signed with stakeholders to build safer communities	2	2	2	2	2	2	2
Improved community participation in the fight against crime	Workshop reports	2.1.2 Number of workshops facilitated with provincial secretariats and municipalities on the establishment of Community Safety Forums (CSFs) per year	20	12	14	9	9	9	9

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Workshop reports	2.1.3 Number of provincial capacity-building sessions held on crime prevention policies per year	9	9	11	9	9	9	9
	Campaign reports	2.1.4 Number of Anti-Crime Campaigns conducted per year	3	4	8	3	3	3	3
	CPF assessment reports	2.1.5 Number of assessment reports on implementing Community Policing Forum (CPF) regulations/standards approved by the Secretary for Police per year	N/A	2	2	2	2	2	2

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Output Indicators: Annual and Quarterly Targets

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

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved community participation in the fight against crime	Izimbizo / public participation program reports	2.2.1 Number of Izimbizo / public participation programs held with communities to promote community safety per year	7	9	15	4	8	8	8

Output Indicators: Annual and Quarterly Targets

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

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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 undertakes research in areas of policing and crime

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Transformed and accountable police service	Approved policies on policing and safety	3.1.1 Number of draft National Policing Polices submitted to the Secretary for Police Service for approval per year	2	3	2	1	1	1	1
	Approved research reports on policing and safety	3.1.2 Number of research reports on policing and safety approved by the Secretary for Police Service per year	2	2	3	1	2	2	2
Improved community participation in the fight against crime	SaferSpaces Gazette	3.1.3 Number of newsletters published on SaferSpaces per year	-	1	1	1	1	1	1

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Output Indicators: Annual and Quarterly Targets

No.	Output Indicators	Annual targets	Q1	Q2	Q3	Q4
3.1.1	Number of draft National Policing Polices submitted to the Secretary for Police Service for approval per year	1	-	-	-	1
3.1.2	Number of research reports on policing and safety approved by the Secretary for Police Service per year	2	-	-	1	1
3.1.3	Number of newsletters published on SaferSpaces per year	1	-	-	-	1

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Sub-Programme: 3.2 Legislation

Purpose: Provide legislative support services to the Minister

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Transformed and accountable police service	Relevant legislation that strengthens the South African Police Service	3.2.1 Number of Bills submitted to the Minister for Cabinet approval per year	4	3	4	2	2	2	2

Output Indicators: Annual and Quarterly Targets

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

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Transformed and accountable police service	Approved oversight reports	4.1.1 Number of Police Oversight Reports approved by the Secretary per year	65	1	2	4	3	3	3
	Approved SAPS budget and programme performance assessment reports	4.1.2 Number of SAPS Budget and Programme Performance Assessment Reports approved by the Secretary per year	1	1	1	1	1	1	1
	Approved assessment reports on complaints management	4.1.3 Number of assessments reports on Complaints Management approved by the Secretary per year	1	2	2	2	2	2	2

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Transformed and accountable police service	Approved reports on SAPS implementation on IPID recommendations	4.1.4 Number of reports on SAPS implementation of IPID recommendations approved by the Secretary per year	1	2	2	2	2	2	2
	Approved monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	4.1.5 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS approved by the Secretary per year	2	2	2	2	2	2	2
	Approved reports on the implementation of and compliance to legislation and policies	4.1.6 Number of reports on the implementation of and compliance to legislation and policies approved by the Secretary per year	1	1	1	1	2	2	2
	Approved assessment reports on police conduct and integrity management	4.1.7 Number of assessment reports on police conduct and integrity approved by the Secretary for Police Service per year	N/A	N/A	N/A	1	1	1	1
	Assessment reports on the functioning of the National Forensic DNA Database	4.1.8 Number of reports on the functioning of the National Forensic DNA Database assessed per year	N/A	N/A	4	4	4	4	4

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Output Indicators: Annual and Quarterly Targets

No.	Output Indicators	Annual targets	Q1	Q2	Q3	Q4
4.1.1	Number of Police Oversight Reports approved by the Secretary per year	3	-	-	2	1
4.1.2	Number of SAPS Budget and Programme Performance Assessment reports approved by the Secretary per year	1	-	-	1	-
4.1.3	Number of assessments reports on Complaints Management approved by the Secretary per year	2	1	-	1	-
4.1.4	Number of reports on SAPS implementation of IPID recommendations approved by the Secretary per year	2	1	-	1	-
4.1.5	Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS approved by the Secretary per year	2	1	-	1	-
4.1.6	Number of reports on the implementation of and compliance to legislation and policies approved by the Secretary per year	2	-	1	-	1
4.1.7	Number of assessment reports on police conduct and integrity management approved by the Secretary for Police Service per year	1	-	-	-	1
4.1.8	Number of reports on the functioning of the National Forensic DNA Database assessed per year	4	1	1	1	1

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Transformed and accountable police service	Approved assessment report on SAPS programmes	4.2.1 Number of assessment reports on SAPS programmes approved by the Secretary for Police Service per year	N/A	N/A	1	1	1	1	1
	Approved evaluation report on legislation and policies	4.2.2 Number of evaluation reports on legislation and policies approved by the Secretary for Police Service per year	N/A	N/A	1	1	1	1	1

Output Indicators: Annual and Quarterly Targets

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

OUTCOMES, RISKS AND MITIGATIONS

OUTCOME	RISK	MITIGATION
Transformed and accountable police service	Interruption of service delivery due to: ▪ The national state of disaster declared over the COVID-19 pandemic	▪ Implementation of the Departmental COVID-19 Risk Adjusted Workplace Operational Plan ▪ Implementation of the BCP and DRP
Improved community participation in the fight against crime	Lack of cooperation from relevant stakeholders in the establishment of community safety structures due to: ▪ Inadequate understanding of the mandate to establish community safety structures by local government	▪ Finalisation of the MoU between CSPS and COGTA to facilitate the establishment of CSFs ▪ Develop and implement the action plans for the MoU between COGTA and CSPS
Improved community-police relations	Dysfunctional CPFs due to: ▪ Lack of proper working relations with stakeholders, communities and police stations, and ▪ Inadequate capacity or empowerment of the CPFs	▪ Implementation of the Partnership Strategy and Framework to improve working relations with stakeholders, communities and police stations ▪ Conduct "*train the trainers*" programme to capacitate and empower the CPFs
Transformed and accountable police service	Delays in finalisation of legislation process due to: ▪ Dependency on other stakeholders ▪ Diversion from the core mandate and inadequate capacity and expertise	▪ Early and continuous engagement with stakeholders ▪ Expansion of the Legislation Chief Directorate to cover other legal matters required by the Department

OUTCOMES, RISKS AND MITIGATIONS

OUTCOME	RISK	MITIGATION
Transformed and accountable police service	Poor management of information due to: ▪ Ineffective implementation of the Knowledge Management Policy and Strategy ▪ Lack of ICT facilities (e.g. electronic systems) to support Knowledge Management process in the Department ▪ Lack of buy in from management in the implementation of Knowledge Management	▪ Continued awareness-raising on the importance of Knowledge Management in the Department ▪ Procurement of ICT infrastructure to support Knowledge Management in the Department
Transformed and accountable police service	Inability to manage of SaferSpaces portal due to: ▪ Lack of ICT facilities to host the SaferSpaces portal in the Department	▪ Procurement of the ICT infrastructure to enable the Department to host SaferSpaces portal ▪ Review and finalise the MoU between the Department and external service provider to ensure that the service provider continues to host the SaferSpaces portal as an interim measure
Transformed and accountable police service	Inability to fully provide oversight monitoring and evaluation reports over SAPS due to: ▪ Inadequate provision of the relevant information by SAPS ▪ Inadequate skills and human resources	▪ Enforcement of the CSPS Act and the Regulations ▪ Implementation of the White Paper on Policing and Safety and Security respectively ▪ Implementation of the M&E Framework ▪ Engagement letter to be sent to SAPS detailing information and support required ▪ Regular meetings with relevant SAPS Management. ▪ Provision of relevant and required training ▪ Finalisation of the recruitment process on all vacant posts

THANK YOU

civilian secretariat
for police service

Department:
Civilian Secretariat for Police Service
REPUBLIC OF SOUTH AFRICA