



23 April 2021

VOTE 21

2021/22 BUDGET AND ANNUAL PERFORMANCE PLAN (APP) ANALYSIS OF THE CIVILIAN SECRETARIAT FOR THE POLICE SERVICE (CSPS)

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PURPOSE OF THE VOTE

Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service (SAPS) to ensure a transformed and accountable police service that reflects the values of a developmental state.

MANDATE

The Civilian Secretariat for the Police Service was established in terms of the Civilian Secretariat for Police Service Act (2011) and section 208 of the Constitution, which provides for the establishment of a civilian secretariat for the police service to function under the direction of the Minister of Police.

In terms of the Act, the Secretariat's mandate is to conduct civilian oversight of the police service and provide policy and strategic support to the Minister, including administrative support in relation to his international obligations. The Act also mandates the Secretariat to monitor the implementation of the Domestic Violence Act (1998) by the South African Police Service.

FIVE-YEAR VISION

A transformed and accountable Police Service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.



1. INTRODUCTION

The 2021/22 Annual Performance Plan (APP) of the Civilian Secretariat for the Police Service (CSPS) provides measurable performance indicators and targets against which its performance and service delivery outputs will be measured at the end of the financial year. These targets are budgeted through the Estimates of National Expenditure (ENE) (or Budget), and together these two documents provide a cohesive picture of the direction the Secretariat is moving towards during 2021/22. In turn, these documents are informed by, and based on the Strategic Plan 2020-2025, which identifies the medium term strategic priorities of the Secretariat. These priorities are aligned to the broad strategic goals and priorities of Government as stated in the Medium Term Strategic Framework (MTSF) 2019-2024, as well as the National Development Plan (NDP).

The CSPS has a key role to reduce violent crime through the promotion of a more active citizenry and the establishment of a new social compact. This can find expression in the implementation of the 2016 White Paper on Safety and Security that is focussed on realising the vision of the NDP and calls for an integrated and holistic approach to safety and security across all government departments and civil society.

This paper provides a summary and analysis of the 2021/22 budget allocation and the performance indicators contained in the CSPS APP for Parliamentary oversight by the Portfolio Committee on Police during deliberations on 07 May 2021. The paper further aims to highlight key concerns identified with the budget and performance indicators.

2. IMPACT OF COVID-19

On 15 March 2020, President Ramaphosa declared the COVID-19 pandemic a national disaster and on 23 March 2020, announced a national lockdown that started from midnight on 26 March 2020 and has since continued on an adjusted risk strategy. The continued role of the police in the lockdown and greater COVID-19 response effort will have a significant impact on the achievement of the Secretariat's performance and expenditure during the 2021/22 financial year and over the medium-term.

According to the Department, a number of internal operational challenges were experienced because of COVID-19 and its impact on the Department. These included the following:

- CSPS had to adopt a different method of data collection for monitoring reports, which required the use of virtual communication and required SAPS to self-administer the data collection tools. This had a negative impact on verification of information resulting in inaccurate and incomplete data / information for the development of reports.
- Delays were experienced in terms of the finalisation of legislation due to unavailability of key stakeholders and few comments received on proposed legislation, in spite of utilisation of virtual platforms.
- The legislative programme was also severely affected because of changed priorities on the legislative programme, and as such, legislation, which would have been introduced in 2020, will now only be introduced in 2021.
- Timeframes for the delivery of projects were hampered overall, given that only a limited number of staff were permitted on-site in order to minimise the spread of COVID-19.



Police brutality: A key focus of the 2021/22 APP relates to reported cases of police brutality in the enforcement of the lockdown restrictions. The Department states, *“Crisis policing during the national lockdown has also created social discontent in communities that already distrust the very law enforcement system that is intended to protect them. The reported cases of police brutality during the lockdown threatens to reverse the gains made through transformation efforts and initiatives”*. The Department proposes several interventions to address these issues including the need to ensure the involvement of community safety structures in recovery efforts, the need to ensure the implementation of the approved Use of Force Policy by the SAPS, and the need to strengthen the regulatory regime by exploring the feasibility of a Use of Force Act.

3. INSTITUTIONAL POLICIES AND STRATEGIES: FIVE-YEAR PLANNING PERIOD

The Department had identified 14 institutional policies and strategies governing the five-year planning period (2020-2015), these include:

- 1) e-Policing Policy Framework
- 2) Guidelines to Enhance SAPS Performance Indicators
- 3) Community Strategy
- 4) Partnership Strategy and Framework
- 5) Information and Communication Strategy
- 6) Human Capital Strategy
- 7) Panel of Experts: Farlam Commission of Inquiry Report
- 8) 2016 White Paper on Safety and Security
- 9) 2016 White Paper on Policing
- 10) Community Policing Policy
- 11) Oversight Monitoring and Evaluation Framework
- 12) Knowledge Management Strategy
- 13) National Policing Advisory Committee Policy Framework
- 14) Policy Framework on the Establishment of an Integrated Model of Policing: Single Police Service

Comments and questions

- 1) What was the focus of the first phase of the e-Policing project, if the second phase entails the development of an e-Policing Policy? Will the policy be costed to ensure that it can be implemented amidst serious challenges regarding Information and Communication Technology (ICT), such as the lack of sufficient broadband infrastructure?
- 2) Both the *Partnership Strategy and Framework* and the *Community Policing Policy* aim at strengthening CPFs and CSFs. Are they aligned?
- 3) The Department will support the SAPS in tracking progress towards the implementation of the Panel of Experts Report – what is the envisaged nature of this support? How will the Department avoid ‘cherry picking’ of recommendations?
- 4) The Department has conducted a feasibility study for the establishment of a National Centre for Crime and Violence Prevention and proposes that the Centre is based within the Presidency to ensure coordination and participative government efforts. What informed this proposal and how



will implementation be measured? What is the Terms of Reference for the development of a Business Case for the establishment of the Centre?

- 5) The Department stated that the White Paper on Policing calls for the repositioning and restructuring of the Secretariat into the SAPS, which will require a revision of the current organisational structure. The Department should elaborate on this statement. The Secretariat had operated as a cost centre of the SAPS (thus placed within the SAPS) up until 2012, when the Civilian Secretariat for Police Service Act, 2011 (No. 2 of 2011) came into operation. The decision to remove the Secretariat from the SAPS was because its location had cast doubts on its independence to advise the Minister and the development of policing policies. The Act established the Secretariat under the direct authority of the Minister of Police. As such, the proposal to move the Secretariat back into the SAPS should be clearly explained.
- 6) The National Policing Advisory Committee Policy Framework proposes the establishment of the **National Policing Advisory Committee (NPAC)** in answer to the recommendation by the National Development Plan (NDP) establish a body (National Policing Board) to set the standards for the recruitment, selection, appointment, and promotion of police officials. The establishment of the NPAC is a significant development in the effort too professionalise the police service and will contribute greatly to transparency and accountability. The Department should provide details on the establishment of the NPAC. The Committee should closely monitor the development and implementation of the National Policing Advisory Committee Policy Framework.

4. STRATEGIC FOCUS

The Department's strategic focus for 2021/22 and over the medium term includes the following:

- ✓ Addressing the lack of trust in the police and improving police service delivery;
- ✓ The need for a localised approach to addressing crime concerns;
- ✓ Targeted implementation of the Provincial and Local Crime Prevention Frameworks and District Action Plans, in line with the District Development Model (DDM);
- ✓ The implementation of the 2016 White Paper on Safety and Security;
- ✓ Improving detective service and forensics, as well as facilitating the modernisation of the SAPS through an e-Policing Policy;
- ✓ Focus on the finalisation and implementation of an Integrated Crime and Violence Prevention Strategy (ICVPS); and
- ✓ Ensuring the implementation of a 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.

In 2021/22, the Department will focus on the following priorities:

- Strengthening community participation in the fight against crime, by
 - Implementing crime prevention campaigns,
 - Hosting provincial imbizos and establishing additional community safety forums at the municipal level;
- Drafting and promoting constitutionally sound legislation to give effect to government policies related to policing.
- Regulating and monitoring compliance by the police service with relevant legal prescripts.



5. 2021/22 BUDGET ALLOCATION ANALYSIS

5.1. Overall budget allocation

The CSPS received a Main Appropriation of R149 million in 2021/22, which is a nominal increase of 8.68 per cent compared to the previous financial year. In real terms (inflation considered), the Department's allocation increased with R5.8 million, or 4.22 per cent.

Table 1: Comparative changes in expenditure estimates by programme: 2020/21 to 2021/22

Programme	Budget		Nominal Increase / Decrease in 2021/22	Real Increase / Decrease in 2021/22	Nominal Percent change in 2021/22	Real Percent change in 2021/22
	2020/21	2021/22				
R million						
Administration	60.9	66.5	5.6	2.9	9.20 per cent	4.79 per cent
Intersectoral Coordination and Strategic Partnerships	23.3	25.7	2.4	1.4	10.30 per cent	5.85 per cent
Legislation and Policy Development	22.2	23.2	1.0	0.1	4.50 per cent	0.29 per cent
Civilian Oversight, Monitoring and Evaluations	30.7	33.6	2.9	1.5	9.45 per cent	5.03 per cent
TOTAL	137.2	149.0	11.8	5.8	8.6 per cent	4.22 per cent

Source: National Treasury (2021)

The Administration Programme received a Main Appropriation of R66.5 million in 2021/22, which is a nominal increase of 9.2 per cent (considering inflation, it is a real increase of 4.79 per cent) compared to the previous financial year. The Intersectoral Coordination and Strategic Partnerships Programme received a Main Appropriation of R25.7 million in 2021/22, which is a nominal increase of 10.3 per cent compared to the previous financial year, which is the most substantial increase in the Department's budget programmes. Considering inflation, the Programme received a real increase of 5.85 per cent.

Table 2: Percent of total Department's budget per subprogramme

Programme	Budget	Percent of total budget per programme	Budget	Percent of total budget per programme	Change in percent allocation
	2020/21		2021/22		
R million					
Administration	60.9	44.39 per cent	66.5	44.63 per cent	0.24 per cent
Intersectoral Coordination and Strategic Partnerships	23.3	16.98 per cent	25.7	17.25 per cent	0.27 per cent
Legislation and Policy Development	22.2	16.18 per cent	23.2	15.57 per cent	-0.61 per cent
Civilian Oversight, Monitoring and Evaluations	30.7	22.38 per cent	33.6	22.55 per cent	0.17 per cent
TOTAL	137.2	100.00 per cent	149.0	100.00 per cent	0.00 per cent

Source: National Treasury (2021)

The Legislation and Policy Development Programme received a Main Appropriation of R23.2 million in 2021/22, which is a nominal increase of 4.5 per cent and a real increase of only 0.29 per cent compared to the previous financial year. The Civilian Oversight, Monitoring and Evaluation Programme received



a Main Appropriation of R33.6 million in 2021/22, which is a nominal increase of 9.45 per cent and a real increase of 5.03 per cent compared to the previous financial year.

In 2021/22, the percentages of the total Departmental budget remained relatively similar compared to the previous financial year. The Administration Programme continues to receive the bulk of the Department's total budget allocation at 44.63 per cent, which is an increase of 0.24 per cent compared to the previous financial year. The Civilian Oversight, Monitoring and Evaluations Programme continues to receive the second largest proportional allocation from the total Departmental budget at 22.55 per cent. Compared to the previous financial year, the Programme's proportional allocation increased with 0.17 per cent.

The Intersectoral Coordination and Strategic Partnerships Programme continues to receive the third largest proportional allocation of the total Departmental budget at 17.25 per cent. This is a slight increase of 0.27 per cent compared to the previous financial year. The Legislation and Policy Development Programme continues to receive the smallest proportional allocation at 15.57 per cent. The Programme's proportional allocation decreased with 0.61 per cent in 2021/22 compared to the previous financial year.

5.2. Budget allocation per economic classification

In terms of economic classification, the bulk of the Department's budget is located in Current payments, of which 70.6 per cent (R103.7 million) goes towards compensation of employees and the remainder goes towards Goods and services (R43.1 million). The largest cost driver in Goods and services remains *Travel and subsistence* (R14.5 million) consisting of 33.64 per cent of the Goods and services' budget.

Table 3: CSPS 2020/21 Budget summary per economic classification

R million	2021/22			
	Total	Current payments	Transfers and subsidies	Payments for capital assets
Administration	66.5	65.5	0.21	0.8
Intersectoral Coordination and Strategic Partnerships	25.7	25.3	-	0.3
Legislation and Policy Development	23.2	22.9	-	0.3
Civilian Oversight, Monitoring and Evaluations	33.6	33.1	-	0.5
Total expenditure estimates	149.0	146.8	0.21	1.9

Source: National Treasury (2021)

Transfers and subsidies account for R210 000 of the 2021/22 financial year (0.13 per cent). The bulk of which is allocated to the *Safety and Security Sector Education and Training Authority (SASSETA)* at R204 000 (97.1 per cent of the total). This item received an Adjusted Appropriation of R700 000 in 2020/21, thus the 2021/22 allocation is a significant reduction. Over the medium-term, the allocation is expected to decrease with 31 per cent. The remaining funds in Transfers and subsidies (R6 0000) goes towards vehicle licences. In 2021/22, the Department has allocated R1.9 million towards Payments for capital assets, of which R1.6 million is allocation to Machinery and equipment. This allocation is expected to increase with 12.0 per cent over the medium-term.



5.3. Budget allocation per programme

5.3.1. Programme 1: Administration

The Administration Programme's budget allocation increased from R60 million in 2020/21 to R66.5 million in 2020/21, which is a nominal increase of 10.8 per cent. Considering inflation, the Programme's allocation increased with 6.37 per cent compared to the previous financial year.

The Department Management subprogramme received a Main Allocation of R12.3 million in 2021/22, which is a nominal increase of 5.13 per cent and real increase of 0.89 per cent compared to the previous financial year. The Corporate Services subprogramme's allocation increased from R23.2 million in 2021/21 to R24 million in 2021/22, which is a nominal increase of 3.45 per cent. However, considering inflation, the allocation showed a real decrease of 0.72 per cent. Similarly, the Finance Administration subprogramme received a nominal increase of 3.45 per cent from R17.4 million in 2020/21 to R18 million in 2021/22. While this is a nominal increase, considering inflation, the allocation decreased with 0.72 per cent.

Table 4: Budget allocation: Administration Programme per subprogramme

Programme R million	Budget		Nominal Increase / Decrease in 2021/22	Real Increase / Decrease in 2021/22	Nominal Percent change in 2021/22	Real Percent change in 2021/22
	2020/21	2021/22				
Sub-programme 1: Department Management	11.7	12.3	0.6	0.1	5.13 per cent	0.89 per cent
Sub-programme 2: Corporate Services	23.2	24.0	0.8	- 0.2	3.45 per cent	-0.72 per cent
Sub-programme 3: Finance Administration	17.4	18.0	0.6	- 0.1	3.45 per cent	-0.72 per cent
Sub-programme 4: Office Accommodation	4.1	7.5	3.4	3.1	82.93 per cent	75.55 per cent
Sub-programme 5: Internal Audit	4.7	4.7	0.0	- 0.2	0.00 per cent	-4.03 per cent
TOTAL	60.0	66.5	6.5	3.8	10.8 per cent	6.37 per cent

Source: National Treasury (2021)

The Department is in the process of relocating to new offices, as the current office space cannot accommodate the Department's personnel. This accounts for the significant increase in the budget allocation of the Office Accommodation subprogramme from R4.1 million in 2020/21 to R7.5 million in 2021/22. The allocation increased nominally with 82.93 percent (R3.4 million) compared to the previous financial year.

The Internal Audit subprogramme received a Main Appropriation of R4.7 million in 2021/22, which remained unchanged compared to the previous financial year. Although the allocation remained unchanged nominally, the allocation decreased with 4.03 per cent in real terms when considering the impact of inflation.



Table 5: Percent of total Administration Programme budget per subprogramme

Programme	Budget	Percent of total budget per programme	Budget	Percent of total budget per programme	Change in percent allocation
R million	2020/21		2021/22		
Sub-programme 1: Department Management	11.7	19.50 per cent	12.3	18.50 per cent	-1.00 per cent
Sub-programme 2: Corporate Services	23.2	38.67 per cent	24.0	36.09 per cent	-2.58 per cent
Sub-programme 3: Finance Administration	17.4	29.00 per cent	18.0	27.07 per cent	-1.93 per cent
Sub-programme 4: Office Accommodation	4.1	6.83 per cent	7.5	11.28 per cent	4.44 per cent
Sub-programme 5: Internal Audit	4.7	7.83 per cent	4.7	7.07 per cent	-0.77 per cent
TOTAL	60.0	100.00 per cent	66.5	100.00 per cent	0.00 per cent

Source: National Treasury (2021)

The significant increase in the Office Accommodation subprogramme's budget allocation affected the proportional allocations of the subprogrammes of the Administration Programme. The Corporate services subprogramme continues to receive the bulk of the Programme's budget allocation at 36.09 per cent. However, the proportional allocation decreased with 2.58 per cent in 2021/22 compared to the previous financial year. The proportional allocations of the Departmental Management, the Financial Management and the Internal Audit subprogrammes decreased with 1 per cent, 1.93 per cent and 0.77 per cent, respectively. The Office Accommodation subprogramme now receives a substantial portion of the Programme's total budget allocation at 11.28 per cent. The proportional allocation increased with 4.44 per cent compared to the previous financial year.

5.3.2. Programme 2: Intersectoral Coordination and Strategic Partnerships

The Intersectoral Coordination and Strategic Partnerships Programme received a Main Appropriation of R25.7 million in 2021/22, which is a nominal increase of 10.3 per cent. Considering inflation, the Programme received a real increase of 5.85 per cent. The Intergovernmental, Civil Society and Public-Private Partnerships subprogramme received a Main Appropriation of R21.7 million in 2021/22, which is a nominal increase of 10.15 per cent compared to the previous financial year. Considering inflation, the subprogramme's allocation increased with 5.71 per cent compared to the previous financial year.

Table 6: Budget allocation: Intersectoral Coordination and Strategic Partnerships Programme per subprogramme

Programme	Budget		Nominal Increase / Decrease in 2021/22	Real Increase / Decrease in 2021/22	Nominal Percent change in 2021/22	Real Percent change in 2021/22
R million	2020/21	2021/22				
Sub-programme 1: Intergovernmental, Civil Society and Public-Private Partnerships	19.7	21.7	2.0	1.1	10.15 per cent	5.71 per cent
Sub-programme 2: Community Outreach	3.6	4.0	0.4	0.2	11.11 per cent	6.63 per cent
TOTAL	23.3	25.7	2.4	1.4	10.3 per cent	5.85 per cent

Source: National Treasury (2021)



The Community Outreach subprogramme received a Main Appropriation of R4 million in 2021/22, which is a nominal increase of 11.11 per cent and real increase of 6.63 per cent compared to the previous financial year.

Proportionally, the Intergovernmental, Civil Society and Public-Private Partnerships subprogramme receives 84.44 per cent of the Programme's total budget allocation, which decreased with 0.11 per cent in 2021/22 compared to the previous financial year. The Community Outreach subprogramme receives the remainder of the Programme's allocation at 15.56 per cent of the total.

Table 7: Percent of total Intersectoral Coordination and Strategic Partnerships Programme budget per subprogramme

Programme	Budget	Percent of total budget per programme	Budget	Percent of total budget per programme	Change in percent allocation
R million	2020/21		2021/22		
Sub-programme 1: Intergovernmental, Civil Society and Public-Private Partnerships	19.7	84.55 per cent	21.7	84.44 per cent	-0.11 per cent
Sub-programme 2: Community Outreach	3.6	15.45 per cent	4.0	15.56 per cent	0.11 per cent
TOTAL	23.3	100.00 per cent	25.7	100.00 per cent	0.00 per cent

Source: National Treasury (2021)

5.3.3. Programme 3: Legislation and Policy Development

The Legislation and Policy Development Programme received a Main Appropriation of R23.2 million in 2021/22, which is a nominal increase of 4.5 per cent compared to the previous financial year. Considering inflation, the Programme's allocation shows a real increase of only 0.29 per cent.

Table 8: Budget allocation: Legislation and Policy Development Programme per subprogramme

Programme	Budget		Nominal Increase / Decrease in 2021/22	Real Increase / Decrease in 2021/22	Nominal Percent change in 2021/22	Real Percent change in 2021/22
R million	2020/21	2021/22				
Sub-programme 1: Policy Development and Research	15.0	15.8	0.8	0.2	5.33 per cent	1.09 per cent
Sub-programme 2: Legislation	7.2	7.5	0.3	0.0	4.17 per cent	-0.03 per cent
TOTAL	22.2	23.2	1.0	0.1	4.5 per cent	0.29 per cent

Source: National Treasury (2021)

The Policy Development and Research subprogramme received a Main Appropriation of R15.8 million, which is a nominal increase of 5.33 per cent in 2021/22. Considering inflation, the subprogramme's allocation increased with 1.09 per cent.

The Legislation subprogramme received a Main Appropriation of R7.5 million in 2021/22, which is a nominal increase of 4.17 per cent. However, considering inflation, the allocation decreased slightly with 0.03 per cent compared to the previous financial year.



The proportional allocations towards subprogrammes did not change substantially in 2021/22 compared to the previous financial year. The Policy Development and Research subprogramme continues to receive the bulk of the Programme's allocation at 68.10 per cent, which increased slightly with 0.54 per cent. The Legislation subprogramme received the remainder of the Programme's budget allocation (32.33 per cent). The subprogramme's proportional allocation decreased slightly with 0.10 per cent in 2021/22 compared to the previous financial year.

Table 9: Percent of total Legislation and Police Development Programme budget per subprogramme

Programme	Budget	Percent of total budget per programme	Budget	Percent of total budget per programme	Change in percent allocation
R million	2020/21		2021/22		
Sub-programme 1: Policy Development and Research	15.0	67.57 per cent	15.8	68.10 per cent	0.54 per cent
Sub-programme 2: Legislation	7.2	32.43 per cent	7.5	32.33 per cent	-0.10 per cent
TOTAL	22.2	100.00 per cent	23.2	100.00 per cent	0.00 per cent

Source: National Treasury (2021)

5.3.4. Programme 4: Civilian Oversight, Monitoring and Evaluation

The Civilian Oversight, Monitoring and Evaluation Programme received a Main Appropriation of R33.6 million in 2021/22, which is a nominal increase of 9.4 per cent. The Police Performance, Conduct and Compliance subprogramme received a Main Appropriation of R16 million in 2021/22, which is a nominal increase of 5.26 per cent or real increase of 1.02 per cent compared to the previous financial year.

Table 10: Budget allocation: Civilian Oversight, Monitoring and Evaluation Programme per subprogramme

Programme	Budget		Nominal Increase / Decrease in 2021/22	Real Increase / Decrease in 2021/22	Nominal Percent change in 2021/22	Real Percent change in 2021/22
R million	2020/21	2021/22				
Sub-programme 1: Police Performance, Conduct and Compliance	15.2	16.0	0.8	0.2	5.26 per cent	1.02 per cent
Sub-programme 2: Policy and Programme Evaluations	5.6	7.1	1.5	1.2	26.79 per cent	21.68 per cent
Sub-programme 3: Office of the Directorate for Priority Crime Investigation Judge	6.5	6.8	0.3	0.0	4.62 per cent	0.40 per cent
Sub-programme 4: National Forensic Oversight and Ethics Board	3.4	3.7	0.3	0.2	8.82 per cent	4.44 per cent
TOTAL	30.7	33.6	2.9	1.5	9.4 per cent	5.03 per cent

Source: National Treasury (2021)

The Police and Programme Evaluations subprogramme received a substantial increase in its budget allocation in 2021/22. The subprogramme received a Main Appropriation of R7.1 million compared to



an Adjusted Appropriation of R5.6 million in 2020/21. The 2021/22 allocation represents a nominal increase of 26.79 per cent compared to the previous financial year. Considering inflation, the subprogramme's allocation increased with 21.68 per cent.

The Office of the Directorate for Priority Crime Investigation Judge subprogramme received a Main Appropriation of R6.8 million in 2021/22, which is a nominal increase of 4.62 per cent or 0.44 per cent real increase. The National Forensic Oversight and Ethics Board subprogramme received a Main Appropriation of R3.7 million in 2021/22, which is a nominal increase of 8.82 per cent and real increase of 4.44 per cent compared to the previous financial year.

The proportional allocations towards the subprogrammes shifted slightly in 2021/22 compared to the previous financial year. The substantially increased allocation of the Policy and Programme Evaluations subprogramme resulted in a 2.89 per cent increase of its proportional allocation from 18.24 per cent in 2020/21 to 21.13 per cent in 2021/22. The rest of the subprogramme's proportional allocations decreased to accommodate the increased allocation of the Policy and Programme Evaluations subprogramme.

Table 11: Percent of total Civilian Oversight, Monitoring and Evaluation Programme budget per subprogramme

Programme	Budget	Percent of total budget per programme	Budget	Percent of total budget per programme	Change in percent allocation
R million	2020/21		2021/22		
Sub-programme 1: Police Performance, Conduct and Compliance	15.2	49.51 per cent	16.0	47.62 per cent	-1.89 per cent
Sub-programme 2: Policy and Programme Evaluations	5.6	18.24 per cent	7.1	21.13 per cent	2.89 per cent
Sub-programme 3: Office of the Directorate for Priority Crime Investigation Judge	6.5	21.17 per cent	6.8	20.24 per cent	-0.93 per cent
Sub-programme 4: National Forensic Oversight and Ethics Board	3.4	11.07 per cent	3.7	11.01 per cent	-0.06 per cent
TOTAL	30.7	100.00 per cent	33.6	100.00 per cent	0.00 per cent

Source: National Treasury (2021)

Comment

Section 6 of the Critical Infrastructure Protection Act, 2019 (No. 08 of 2019) states, "the expenses incurred in connection with the exercise of the powers, the carrying out of the duties and the performance of the functions of the Critical Infrastructure Council, including the remuneration and expenses, must be defrayed from the budget allocation of the CSPS". This is similar to that of the Office of the DPCI Judge and the DNA Board". The budget does not make provision for the Council.

5.4. Expenditure on personnel/compensation of employees

Compensation of employees remains the Department's largest cost driver, accounting for 70.9 per cent (R311.2 million) of its expenditure over the medium-term. The Department's budget for compensation of employees is reduced by R50.1 million over the same period. Of this, R21.9 million is in line with the



freeze on salary increases over the medium term and the decision not to implement the 2018 public sector wage agreement. These reductions have made it necessary for the Department to revise its number of personnel from 160 in 2020/21 to 153 in 2023/24. To ensure that the Department remains within the expenditure ceiling for compensation of employees, 8 posts will not be filled following contract terminations and natural attrition.

Table 12: Personnel numbers and cost by programme

	Funded posts March 2021	Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24	
Civilian Secretariat for the Police Service		No.	Cost	No.	Cost	No.	Cost	No.	Cost	No.	Cost		
Programme	160	148	98.0	161	104.8	158	103.7	157	103.7	153	103.7	-1.7%	100.0%
Programme 1	77	73	42.0	77	45.1	76	44.0	76	44.0	74	44.0	-1.6%	48.1%
Programme 2	22	21	18.1	23	17.8	22	17.5	22	17.5	20	17.5	-3.5%	13.8%
Programme 3	21	20	15.7	21	16.3	22	17.4	22	17.4	21	17.4	0.8%	13.7%
Programme 4	40	34	22.2	40	25.6	38	24.8	38	24.9	37	24.9	-2.3%	24.4%

Source: National Treasury (2021)

The table above shows that, over the medium-term, compensation of employees will decrease on average with 1.7 per cent in total. The reduction is most pronounced in the Intersectoral Coordination and Strategic Partnerships Programme, which is expected to decrease with 3.6 per cent on average between 2020/21 and 2023/24, followed by the Civilian Oversight, Monitoring and Evaluations Programme (-2.3 per cent).

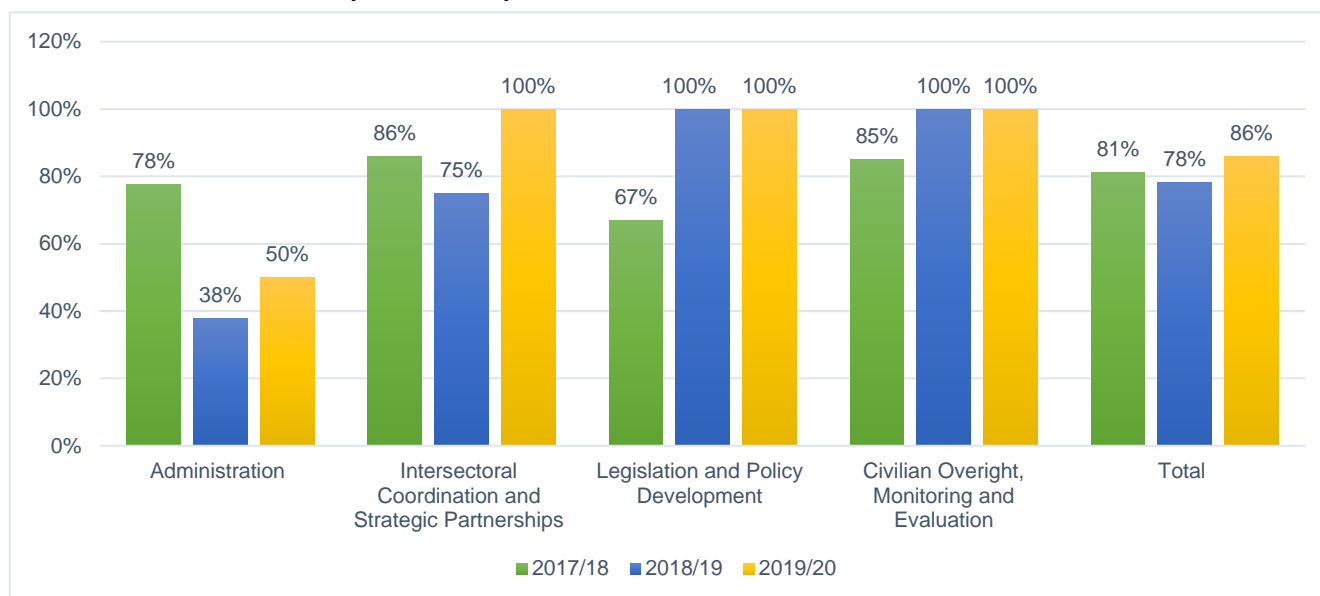
6. 2021/22 PERFORMANCE ANALYSIS

6.1. Previous performance

The overall performance of the Department improved in 2019/20 when compared to the previous financial year. In 2019/20, the Department achieved 86% of the predetermined targets against an achievement of 78% on performance indicators in the 2018/19 financial year. Three of the Department's four budget programme achieved 100% of their targets. The Administration programme only achieved 50% of its performance targets. However, compared to the previous financial year, when the Programme only achieved 38% of its targets, the Programme's performance improved.



Graph 1: Overall performance of the CSPS in 2017/18 to 2019/20



6.2. Performance analysis per programme

This section provides a summary of the performance indicators and targets of the Department's budget programmes. The section further highlights key concerns for consideration of Parliament during the 2021/22 budget hearings of the Department.

In 2021/22, the Department identified 26 performance indicators, of which most remained unchanged from the previous financial year.

6.2.1. Programme 1: Administration

Programme purpose: The purpose of the Administration Programme is to provide strategic leadership, management and support services to the Department.

Performance indicators: For the 2021/22 financial year, the Department identified six performance indicators for the Administration Programme, of which all targets remained unchanged.

Subprogramme: Department Management

- 1) Number of joint consultative IPID/Secretariat forum meetings held per year in compliance with the Civilian Secretariat for Police Service Act, 2011: Target remains unchanged at four meetings annually.

Subprogramme: Corporate Services

- 2) Vacancy rate of not more than 7% of the total post establishment: Target remains unchanged at not more than 7% in 2021/22.
- 3) Percentage of implementation of the Human Capital Strategy: Target remains unchanged at 100% implementation.



- 4) Percentage implementation of the Information and Communication Technology (ICT) Strategy: Target remains unchanged at 100%.

Subprogramme: Finance Administration

- 5) Percentage of payments made to creditors within 30 days: Target remains unchanged at 100%.
- 6) Percentage of expenditure in relation to the allocated budget: Target remains unchanged at 98%.

Key issues for consideration by Parliament

- 1) The Department should indicate the status of the Internal Audit environment in terms of staff capacity and resourcing.
- 2) The indicator for the implementation of the Human Capital Strategy aims to improve organisational performance and efficiency. How will this be achieved and how will the separate aspects of organisational performance and efficiency be measured?
- 3) The Department should provide details on the ICT Framework. Has the framework been approved and to what degree has the Framework been implemented to date. What challenges are experienced with the implementation of the Framework? Has the Department experienced any challenges with other Departments, such as SITA and the DPW?

6.2.2. Programme 2: Intersectoral Coordination and Strategic Partnerships

Programme purpose: The purpose of the *Intersectoral Coordination and Strategic Partnerships* Programme is to manage and encourage national dialogue on community safety and crime prevention.

Performance indicators: For the 2021/22 financial year, the Programme identified six performance indicators.

Sub programme: Intergovernmental, Civil Society and Public-Private Partnerships

- 1) Number of memoranda of understanding (MoUs) signed with stakeholders in order to build safer communities: Target remains unchanged at two MOUs for 2021/22.
- 2) Number of workshops facilitated with Provincial Secretariats and municipalities on the establishment of Community Safety Forums (CSFs): Target remains unchanged at nine workshops.
- 3) Number of provincial capacity-building sessions held on crime prevention policies per year: Target remains unchanged at nine sessions.
- 4) Number of anti-crime campaigns conducted per year: Target remains unchanged at three campaigns.
- 5) Number of monitoring reports on implementing Community Policing Forum (CPF) regulations/standards approved by the Secretary: Target remains unchanged at two reports.

Sub programme: Community Outreach

- 6) Number of izimbizo/public participation programmes held with communities to promote community safety: Target increased from four in 2020/21 to eight in 2021/22.



Key considerations for Parliament

- 1) The Department should indicate how the impact of stakeholder partnerships is measured.
- 2) The Department should provide details on the training curriculum of CPFs.
- 3) The Department should provide details on the Community Policing Policy, which is set to clarify the responsibilities of community structures such as CPFs, Community Safety Forums (CSFs) and Neighbourhood Watches (NHWs). The Department should develop a performance indicator to measure the implementation of this Strategy.

6.2.3. Programme 3: Legislation and Policy Development

Programme purpose: The purpose of the *Legislation and Policy Development* Programme is to develop policy and legislation for the police sector and to conduct research on policing and crime.

Performance indicators: For the 2021/22 financial year, the Programme identified four performance indicators.

Sub programme: Policy Development and Research

- 1) Number of draft national policing policies submitted to the Secretary for approval per year: Target remains unchanged at one policy.
- 2) Number of research reports on policing approved by the Secretary per year: Target increased from one research report to two research reports.
- 3) Number of newsletter (gazettes) published on *SaferSpaces* per year: Target remains unchanged at one newsletter.

The Department removed the following key performance indicator –

- One report on facilitating implementation of the White Paper on Safety and Security submitted to the Secretary for approval.

Note: The removed indicator was only included in the 2020/21 APP.

Sub programme: Legislation

- 4) Number of Bills submitted to the Minister for Cabinet approval per year: Target remains unchanged at two bills.

Key considerations for Parliament

- 1) The Secretariat should indicate the status of the White Paper on Safety and Security.
- 2) The Department should indicate the subject of the policing policy paper that will be developed in 2021/22.
- 3) The Department should indicate the subject of the two research papers that will be developed in 2021/22.
- 4) The Department should identify which two bills will be submitted to the Minister of Police in 2021/22.



6.2.4. Programme 4: Civilian Oversight, Monitoring and Evaluation

Programme purpose: The purpose of the *Civilian Oversight, Monitoring and Evaluation* Programme is to oversee, monitor and report on the performance of the SAPS.

Performance indicators: For the 2021/22 financial year, the Programme identified 10 performance indicators.

Sub programme: Police Performance, Conduct and Compliance Monitoring

- 1) Number of Police Station Oversight Reports approved by the Secretary: Target decreases from four reports in 2020/21 to three in 2021/22.
- 2) Number of SAPS Budget and Programme Performance Assessment Reports approved by the Secretary for Police Service per year: Target remains unchanged at one report.
- 3) Number of Assessments Reports on Complaints Management approved by the Secretary for Police Service per year: Target remains unchanged at two reports.
- 4) Number reports on SAPS Implementation of IPID Recommendations approved by the Secretary for Police Service per year: Target remains unchanged at two reports.
- 5) Number of Compliance Monitoring Reports on the implementation of the Domestic Violence Act, 1998 by SAPS approved by the Secretary for Police Service per year: Target remains unchanged at two reports.
- 6) Number of reports on the implementation and compliance to legislation and policies approved by the Secretary: Target increased from one to two reports.
- 7) Number of assessment reports in police conduct and integrity approved by the Secretary per year: Target remains unchanged at one report.
- 8) Number of reports on the functioning of the National Forensic DNA Database assessed per year: Target remains unchanged at four reports.

Key concern: A key concern remains that the Office of the Directorate for Priority Crime Investigation (DPCI) Judge was also incorporated as a subprogramme, but has no measurable performance indicators despite a budget allocation.

Indicator removed: The indicators to produce one *Police Station Service Delivery Trends Analysis Report* approved by the Secretary for Police Service per year was removed from the 2021/22 APP.

Sub programme: Policy and Programme Evaluations

- 9) Number of assessment reports on SAPS programmes approved by the Secretary: Target remains unchanged at one report.
- 10) Number of evaluation reports on legislation and policies approved by the Secretary per year: Target remains unchanged at one report.

Key issues for consideration of Parliament

- 1) Outcome-orientated performance indicators and targets are vital in the *Civilian Oversight, Monitoring and Evaluation* Programme, as opposed to output-orientated performance indicators and targets. The strategic objective of the programme is to contribute to an accountable and transformed police service. The impact of the programme should be measured in terms of the outcome/impact made/achieved through its activities/outputs.



- 2) The Department must include a performance indicator to measure the achievements of the Office of the DPCI Judge to enable Parliament to effectively oversee the R6.8 million budget allocation of the subprogramme.
- 3) The Department should indicate whether they have access to the SAPS litigation database to report on how SAPS is managing the Litigation Management process, which includes responses to civil claims. The indicator aims to identify the main contributors to civil claims against the SAPS and how they are dealt with. If the Department does not have access to the litigation database, it must indicate why not and measures put in place to address the lack of access.
- 4) The recently released report by the Panel of Experts on Policing and Crowd Control recommended that there is a need for an overall review of the functioning of the internal and external accountability mechanisms, in order to identify how their functioning can be improved to ensure that they operate in a mutually reinforcing manner. The review should be carried out under the auspices of the CSPS and its outcomes reported to the Minister of Police, IPID, the SAPS National Commissioner and the Portfolio Committee on Police. When will the Secretariat conduct this review?

7. CONCLUSION

The CSPS must prioritise its role to reduce violent crime through the promotion of a more active citizenry and the establishment of a new social compact. A key aspect thereof is the effective implementation of the 2016 White Paper on Safety and Security, which focuses on realising the Vision 2030 and creating an integrated and holistic approach to safety and security across all government departments and civil society.

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