

Budget Review and Recommendation Report of the Portfolio Committee on Police on the Civilian Secretariat for Police Services (CSPS) Performance for the 2021/2022 Financial Year Dated 19 October 2022.

The Portfolio Committee on Police, having considered the Annual Report and financial information of the Civilian Secretariat for Police Service for the 2021/22 financial year on 12 October 2022, reports as follows:

1. INTRODUCTION

In terms of Section 5 of the Money Bills Amendment Procedures and Related Matters Act, No. 9 of 2009, the National Assembly, through its Committees, must annually compile Budgetary Review and Recommendations Reports (BRRR) that assess service delivery and financial performance of departments and may make recommendations to the Minister of Finance to amend the budget of a National Department.

The Money Bills Amendment Procedures and Related Matters Act, section 5 (3), highlights focus areas on the budgetary review and recommendation report as:

- 1) Assess service delivery performance of departments given available resources;
- 2) Evaluate the effective and efficient use and forward allocation of resources (value for money in services delivered); and
- 3) May include recommendations on the forward use of resources.

The BRRR forms a source documents for the Standing/Select Committees on Appropriations/Finance when they make recommendations to the Houses of Parliament on the Medium-Term Budget Policy Statement (MTBPS). BRRRs must be submitted for tabling in the National Assembly after the adoption of the Appropriation Bill and prior to the adoption of the reports on the Medium Term Budget Policy Statement (MTBPS), which is scheduled for 26 October 2022.

Mandate of the Committee

The mandate of the Committee therefore is to fulfil its constitutional function to:

- Pass legislation;
- Scrutinise and oversee executive action and the organs of state including the South African Police Service (SAPS), the Civilian Secretariat for Police Service (CSPS), the Independent Police Investigative Directorate (IPID) and the Private Security Industry Regulatory Authority (PSIRA);
- Facilitate public participation and involvement in the legislative and other processes; and
- Engage, participate and oversee international treaties and protocols.

Structure of the Report

This report is structured as follows:

- **Section 1:** Introduction. This section sets out the mandate of the Committee, the purpose of the Budgetary Review and Recommendation Report.
- **Section 2: Overview of key focus areas.** This section includes the policy determinations of the National Development Plan (NDP), Medium Term Strategic Framework (MTSF), and the strategic focus areas of the Department for 2021/22.
- **Section 3: Report of the Auditor-General of SA (AGSA).** This section provides a summary of the audit outcome of the Department for the 2021/22 financial year.
- **Section 4: Financial overview.** This section provides an overview of Departmental.
- **Section 5: Performance overview.** This section provides an overview of Departmental performance on predetermined key performance indicators and targets.
- **Section 6: Committee observations:** This section provides a summary of the observations made by the Committee during the 2021/22 Annual Report hearings.
- **Section 7: Committee recommendations.** This section provides the recommendations made by the Committee following the 2021/22 Annual Report hearings.
- **Section 8: Conclusion.** This section provides a conclusion of the report.

2. OVERVIEW OF KEY FOCUS AREAS

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.

Medium Term Strategic Framework (2019-2024)

The MTSF (2019-2024) is the implementation and monitoring framework for the NDP and is premised on three foundational pillars: a strong and inclusive economy, capable South Africans and a capable developmental state. The MTSF proposes that the focus should be on implementation through getting all three spheres of government to work collaboratively. A district development model will be implemented to coordinate implementation at local level. The new model bridges the gap between the three spheres of government to ensure better coordination, coherence and integration of government planning and interventions. There are seven priorities laid out in the MTSF as follows:

- **Priority 1: Capable, Ethical and Developmental State**
- Priority 2: Economic Transformation and Job Creation
- Priority 3: Education, Skills and Health
- Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services
- Priority 5: Spatial Integration, Human Settlements and Local Government
- **Priority 6: Social Cohesion and Safer Communities**
- Priority 7: A Better Africa and World

The Civilian Secretariat plays a significant role in attaining Priority 6 outcomes with respect to Social Cohesion and the building of partnerships to fight crime. The delivery mechanism to attain social cohesion and fighting crime is through the reduction of levels of contact crime through a reduction of crimes against women and children, implementing the draft integrated crime and violence prevention strategy after consultation. It implies strengthened community partnerships, increased police visibility and increased trust in the police. The Secretariat has a direct role in building such partnerships through community police forums and community safety forums in the community to increase trust in the police.

3. REPORT OF THE AUDITOR GENERAL OF SOUTH AFRICA (AGSA)

The Department received an unqualified audit opinion with no material findings on performance, but had a matter of emphasis on the material underspending recorded of R12 million at year-end (R4.9 million in Programme 1: R3.5 million on Programme 3; and R3.5 million on Programme 4), which is significantly higher than the material underspending recorded in the previous financial year (R5.625 million). The Department has recorded continuous underspending since its coming into operation in

2012. The AG made no material findings on the reliability and usefulness of reported performance, compliance with legislation or internal control deficiencies.

4. FINANCIAL OVERVIEW 2021/22

4.1. Overall financial performance

At the end of the 2021/22 financial year, the CSPS had spent R138.4 million or 91.6% of its Final Appropriation budget of R151.04 million, thus recording underspending of R12.6 million at year-end (this is a significant increase in the underspending recorded in the previous financial year of R5.6 million). The underspending was recorded in all four budget programmes of the Department:

- Programme 1: Administration - R4.9 million
- Programme 2: Inter-Sectoral Coordination and Strategic Partnerships – R597 000.00
- Programme 3: Legislation and Policy Development – R3.5 million
- Programme 4: Civilian Oversight, Monitoring and Evaluations – R3.5 million

The table below shows the financial performance of the Department at the end of the 2021/22 financial year.

Table 1: Appropriation statement 2021/22

Programme R'000	Adjusted Appropriation	Virement	Final appropriation	Actual Expenditure	Variance	% Spent
1. Administration	67 518	237	67 755	62 837	4 918	92.7%
2. Intersectoral Coordination and Strategic Partnerships	25 999	197	26 196	25 999	597	97.7%
3. Legislation and Policy Development	23 437	(217)	23 220	19 641	3 579	84.6%
4. Civilian Oversight, Monitoring and Evaluations	34 089	(217)	33 872	30 330	3 542	89.5%
Total	151 043	-	151 043	138 407	12 636	91.6%

Source: 2021/22 CSPS Annual Report

The table below shows that the Department has continuously encountered challenges with spending, which has been mostly related to the Department's fixed establishment (personnel). In 2021/22, the underspending on all programmes can be attributed to vacant posts and the amount of R3,039 million represents 24.0% of the total underspending of R12,636 million. However, the most significant event that affected underspending in 2021/22 remains the failure to re-locate office accommodation.

Table 2: Underspending over seven years 2014/15 to 2021/22

Financial year	Underspending on total final appropriation	
	Expenditure as a % of total final appropriation	Variance on total final appropriation (R'000)
2014/15	66.6%	17 403
2015/16	89.8%	1 292
2016/17	89.9%	11 152
2017/18	94.4%	6 328
2018/19	94.4%	7 355
2019/20	96.3%	5 617
2020/21	95.9%	5 624
2021/22	91.6%	12 636

Source: CSPS Annual Reports: 2014/15 to 2021/22

At economic classification level, the Department recorded underspending as follows:

- Current payments: Spent 92.2%

- Transfers and subsidies: Spent 80.7%
- Payments for capital assets: Spent 48.0%

According to the Department, the *goods and services* budget was underspent with R8,500 million mainly due to the delays experienced with its relocation to new office accommodation. The funds were specifically earmarked for the move, as well as the installation of ICT network and systems. The same applies to payments for capital assets where the Department only spent 48.0% of the allocated budget of R1,921 million, leaving a balance of R998 000.

The Department has since relocated and is in the process of procuring office accommodation which will be managed through a Capital Investment and Asset Management Plan in future.

4.2. Expenditure per Programme

Programme 1: Administration: The programme had an Adjusted budget of R67.518 million, which increased to a Final appropriation of R67.755 million of which the programme had spent R62.837 million or 92.7%. Thus underspending of R4.918 million was recorded.

According to the Department, the variance on this programme is attributed mainly to the delay in relocation to the new building which resulted in underspending on office accommodation and deliberate savings on Subsistence and Travel in order to cater for additional costs associated with the relocation. Further thereto, the COVID-19 restrictions (first part of the financial year) contributed to the underspending, as well as a reduced transfer payment to SASSETA due to a recalculation in terms of the memorandum of understanding.

Programme 2: Intersectoral Coordination and Strategic Partnerships: The programme had an Adjusted appropriation of R25.999 million, which was increased to a Final appropriation of R26.196 million, of which the programme had spent 97.7%. Thus underspending of R597 000.00 was recorded.

According to the Department, the variance on this programme is attributed to underspending due to the delay in relocation which resulted in underspending on capital assets which could only be acquired after relocation. The restrictions on gatherings due to COVID-19 regulations also contributed to the underspending and as a result there was less travel as well as fewer community engagements with smaller numbers of people. Note: Despite this, the Department overachieved on their performance target on izimbizo/public participation programmes held with communities.

Programme 3: Legislation and Policy Development: The programme had an Adjusted appropriation of R23.437 million, which was decreased to a Final appropriation of R23.220 million, of which the programme had spent 84.6% of its allocation, thus underspending by R3.579 million at year-end.

According to the Department, the variance on this programme is attributed to the delay in relocation which resulted in underspending on the purchase of Capital Assets, as well as COVID-19 regulation restrictions which prompted underspending on travel, costs associated with meetings and office supplies related expenditure.

Programme 4: Civilian Oversight, Monitoring and Evaluations: The programme had an Adjusted appropriation of R34.089 million which was reduced slightly to a Final appropriation of R33.872 million, of which the programme had spent 89.5%, thus leaving R3.542 million unspent at year-end.

According to the Department, the variance on this programme can mainly be attributed to underspending due to (1) vacant funded posts, (2) delay in relocation which resulted in underspending on the purchase of Capital Assets, as well as (3) COVID-19 regulation restrictions which prompted underspending on travel, costs related to meetings and office supplies related expenditure.

4.3. COVID-19 Spending

At the end of the 2021/22 financial year, the Department had spent R176 988.28 on COVID-19 related interventions, of which the bulk of spending was on the procurement of cloth masks for all employees (R78 000.00), followed by the procurement of fumigation services after each confirmed COVID-19 case (R62 303.28).

4.4. Unauthorised expenditure

The Department did not incur any unauthorised expenditure during 2021/22, but has a large amount of historical unauthorised expenditure awaiting authorisation (R5.6 million) due to overspending of appropriated funds in 2015/16. The Department restated the amount in the current financial year. According to the Department, a letter was sent to National Treasury in March 2019 to request that the process be taken forward for authorisation of the amount by Parliament. The process is ongoing.

4.5. Irregular expenditure

The Department has not incurred additional irregular expenditure in 2021/22, but the historic irregular expenditure from previous year amounts to R39.305 million. Of this amount, R11.788 million was condoned and removed.

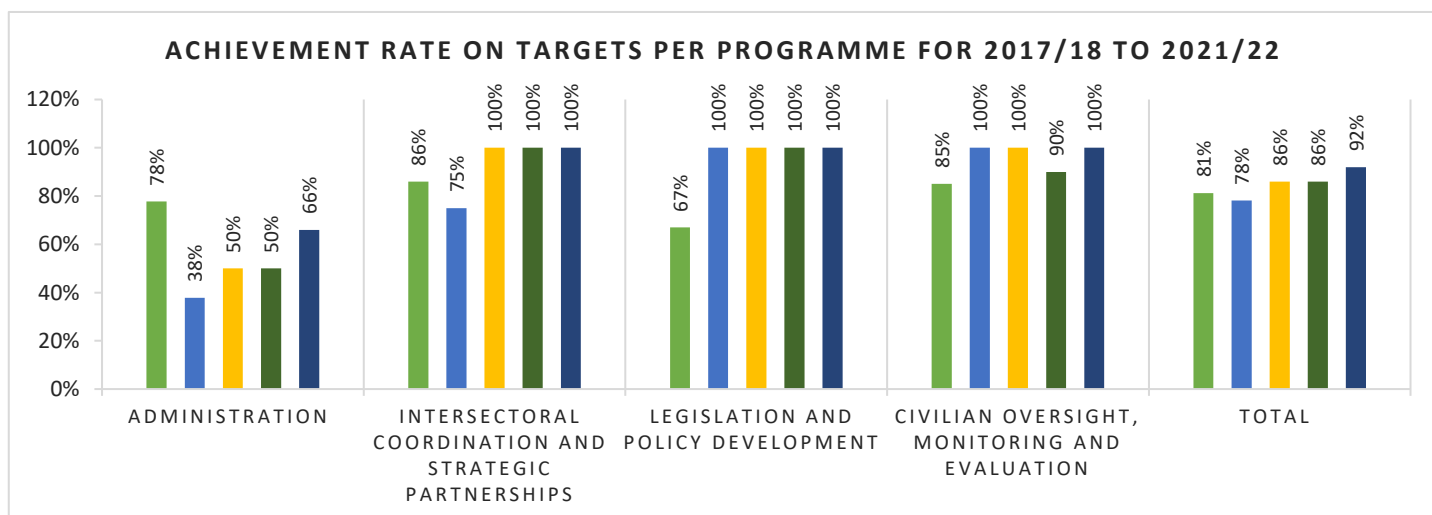
4.6. Fruitless and wasteful expenditure

The Department incurred R2 000.00 in fruitless and wasteful expenditure in the 2021/22 financial year, of which the total amount was recovered (traffic fine). During the previous financial year, historic fruitless and wasteful expenditure amounting to R193 000 was written off and R11 000.00 was recovered. As such, the Department's closing balance was R32 000.00 at year-end.

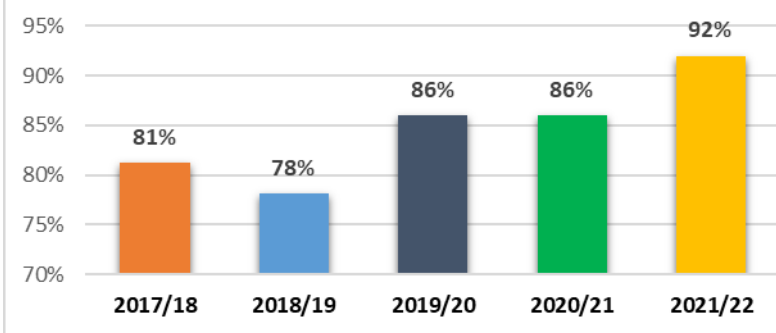
5. PERFORMANCE OVERVIEW 2021/22

The overall performance of the Department improved from 86% achievement on predetermined targets in 2020/21 to 92.3% in 2021/22. Most of the budget programmes achieved 100% of their performance targets (many of which recorded over-achievement), with only the Administration Programme that did not achieve two performance targets. At year end, the Department achieved 24 from a total of 26 targets in 2021/22.

The graph below shows the progression in budget programmes between 2017/18 and 2021/22.



ACHIEVEMENT RATE OVER 5 YEARS



The graph to the left shows the progression in the overall performance achievement of the Department over a five-year period from 2017/18 to 2021/22. It is clear that the performance on annual targets has improved during this period. A slight regression in performance was recorded in the 2018/19 financial year, compared to the previous year, but had since improved. During the 2021/22, only two targets were not achieved.

5.1. Programme 1: Administration

The Administration Programme achieved 66.67% of planned targets and had spent 92.7% of its budget allocation. The targets that were not achieved were missed by a small margin.

Indicator	Planned target 2021/22	Actual Achievement 2021/22	Deviation	Reason for deviation
Departmental Management Subprogramme				
Number of joint consultative IPID / Secretariat forum meetings held per year in compliance with the Civilian Secretariat for Police Service Act, 2011	4	4	0	N/A
Corporate Services Subprogramme				
Vacancy rate of not more than 7% of the total post establishment	Not more than 7%	8.33%	(1.33%)	The variation of 1.33% was as a result of the departure and internal promotion of some employees, which although positive, had an adverse effect on the vacancy rate.
Percentage implementation of the Human Capital Strategy	100%	100%	0	N/A
Percentage implementation of the Information and Communication Technology (ICT) Strategy	100%	100%	0	N/A
Financial Administration Subprogramme				
Percentage of payments made to creditors within 30 days	100%	100%	0	
Percentage of expenditure in relation to budget allocated	98%	92%	(6%)	The delays encountered when moving to the new accommodation resulted in <u>non-payment of SITA, furniture and accommodation</u>

Indicator	Planned target 2021/22	Actual Achievement 2021/22	Deviation	Reason for deviation
				charges. The Department will continue to monitor the spending and adjust accordingly in line with the needs of the new offices.

5.2. Programme 2: Intersectoral Coordination and Strategic Partnerships

The Intersectoral Coordination and Strategic Partnerships Programme achieved 100% of its annual performance targets and had spent 100% of its allocated budget.

Indicator	Planned target 2021/22	Actual Achievement 2021/22	Deviation	Reason for deviation
Intergovernmental, Civil Society and Public-Private Partnerships Subprogramme				
Number of memorandum of understanding (MoU) signed with stakeholders per year to build safer communities	2	2	0	N/A
Number of workshops facilitated with provincial secretariats and municipalities on the establishment of Community Safety Forums (CSFs) per year	9	9	0	N/A
Number of provincial capacity-building workshops held on crime prevention policies per year	9	25	+16	There was a high demand for capacity building workshops in the <u>Western Cape Province.</u>
Number of Anti-Crime Campaigns conducted per year	3	8	+5	The increase in reported GBV and gang-related cases, and the demand for additional campaigns, resulted in the over-achievement of the indicator.
Number of assessment reports on implementing Community Policing Forum (CPF) regulations/ standards approved by the Secretary for Police per year	2	5	+3	The need to conduct additional CPF assessments resulted in the over-achievement of the indicator.
Community Outreach Subprogramme				
Number of Izimbizo/public participation programs held with communities to promote community safety per year	8	11	+3	There was a need to conduct additional Izimbizo for the

Indicator	Planned target 2021/22	Actual Achievement 2021/22	Deviation	Reason for deviation
				period under review.

In terms of Community Safety Forums (CSFs), the CSPS plays a facilitation role by, amongst others, conducting workshops with Provincial Secretariats and municipalities to unpack the implementation requirements of the CSF policy and provide technical assistance where relevant. During the period under review, the Department facilitated nine CSF workshops with provinces and municipalities.

Anti-crime campaigns are conducted in collaboration with public-private partners on the basis of agreed-upon initiatives through signed working agreements. The campaigns are focused on social crime prevention initiatives on burning issues such as responsible alcohol trade and use, GBV, school and campus safety, and the protection of vulnerable groups. The Department conducted a total of eight (8) anti-crime campaigns, exceeding the planned target due to the increased demand for additional campaigns in response to the rise in reported GBV and gang-related cases, particularly in the Western Cape province.

The Department held 11 Izimbizo / public participation programmes throughout 2021/22 to facilitated a platform for dialogue on crime prevention initiatives between communities and the Minister of Police. These were held in the KwaZulu-Natal, Limpopo, Western Cape, Mpumalanga and Free State provinces.

5.3. Programme 3: Policy Development and Research

The Policy Development and Research Programme's performance remained at 100% compared to the previous financial year. Despite this performance, the Programme had only spent 89.8% of its allocated budget.

Indicator	Planned target 2021/22	Actual Achievement 2021/22	Deviation	Reason for deviation
Policy Development and Research Subprogramme				
Number of draft National Policing Policies submitted to the Secretary for Police Service for approval per year	1	1	0	N/A
Number of research reports on policing and safety approved by the Secretary for Police Service per year	2	2	0	N/A
Number of newsletters published on Safer Spaces per year	1	1	0	N/A
Legislation Subprogramme				
Number of Bills submitted to the Minister for Cabinet approval per year	2	5	+3	The 3 Bills were fast-tracked for Cabinet approval given that they were prioritised on the legislative programme for 2021/22.

A key achievement of the Programme was the development of the ICVPS, which was approved by Cabinet on 23 March 2022. The ICVPS replaces the 1996 NCPS, and serves as an implementation tool for the 2016 White Paper on Safety and Security. The ICVPS focuses on the prevention of crime and violence in communities, and proposes a 'whole of government' and 'whole of society' approach to combatting crime. The approval of the ICVPS by Cabinet serves as a directive to all stakeholders

across the three spheres of Government, including civil society organisations, to commence with the implementation thereof. All affected government institutions across the three spheres are expected to make resources available to implement the ICVPS within their current budget allocation, through the APPs and IDPs. The DDM is to be utilised as the implementing mechanism for the ICVPS.

Another key achievement during 2021/22 was the completion of a perception survey to assess perceptions and experiences of the public on the quality of service rendered by SAPS, with a specific focus on police visibility, and it focussed on the Top 30 police stations. The Survey highlighted the following:

- With regard to the level of trust in the police by communities, 54.85% of respondents do not have trust in the police, while 42.74% of the respondents expressed their confidence in the police.
- In terms of general perceptions on the contributing factors leading to crime, unemployment, poverty and substance abuse were perceived to be the most prevalent factors. Only a few respondents cited moral decay as a contributing factor to crime.

According to the Department, “the outcomes of the Survey pointed to the need for public education on the functioning of the criminal justice system (CJS) as a whole, as some of the perceptions by citizens are based on a general lack of understanding of the CJS value-chain. The outcomes of the Survey also highlighted the need for more concerted efforts to involve communities in crime fighting initiatives through awareness campaigns and participation in community safety structures.”

As at December 2021, there were 1 153 Community Policing Forum (CPF) structures established in 1 155 police stations across the country. Based on an assessment, a total number of 772 CPFs were found to be functional at the end of 2021/22.

In 2021/22, the Criminal Law (Forensic Procedures) Amendment Bill was introduced in Parliament (December 2021) and was processed through Parliament.

5.4. Programme 4: Civilian Oversight, Monitoring and Evaluation

The Civilian Oversight, Monitoring and Evaluation Programme achieved 100% of its annual performance targets in 2021/22 and spent 89.54% of its allocated budget at year-end.

Indicator	Planned target 2021/22	Actual Achievement 2021/22	Deviation	Reason for deviation
Police Performance, Conduct and Compliance Monitoring Subprogramme				
Number of Police Oversight Reports approved by the Secretary per year	3	4	+1	The consolidation of provincial reports on the <u>National Monitoring Tool</u> resulted in the over achievement. Proper planning to be done in future to ensure that provincial reports are received on time for consolidation.
Number of SAPS Budget and Programme Performance Assessment Reports approved by the Secretary per year	1	1	0	N/A
Number of assessments reports on Complaints Management approved by the Secretary per year	2	2	0	N/A

Indicator	Planned target 2021/22	Actual Achievement 2021/22	Deviation	Reason for deviation
Number of reports on SAPS Implementation of IPID Recommendations approved by the Secretary per year	2	2	0	N/A
Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS approved by the Secretary per year	2	2	0	N/A
Number of reports on the implementation of and compliance to legislation and policies approved by the Secretary per year	1	1	0	N/A
Number of assessment reports on police conduct and integrity approved by the Secretary for Police Service per year	1	1	0	N/A
Number of reports on the functioning of the <u>National Forensic DNA Database</u> assessed per year	4	4	0	N/A
Policy and Programme Evaluations Subprogramme				
Number of assessment reports on SAPS programmes approved by the Secretary of the Police Services per year	1	1	0	N/A
Number of evaluation reports on legislation and policies approved by the Secretary for Police Services per year	1	1	0	N/A

In 2021/22, the Department undertook an analysis of the policy framework of SAPS civil litigation process (SAPS National Instruction 25 of 2019), including:

- The management of civil claims lodged against the Minister of Police
- The root causes and contributing factors to civil claims
- The interventions for managing civil claims in the SAPS

According to the Department, the root causes of civil claims demonstrate that at the core of the claims against the SAPS are:

- Poor conduct of members
- Lack of discipline
- Poor consequence management.

The analysis concluded that “the increase in civil claims against the Minister is not due to the lack of a regulatory framework, but rather due to the unlawful behaviour of members.” According to the Department, the SAPS must review its operational policy and interventions to manage civil claims because it is ineffective. The review must focus on the proactive aspects of managing civil claims to effectively address the serious operational challenges and poor management.

5.5. Human Resource Management

In 2021/22, the Department produced two reports on complaints management in the SAPS which contained recommendations for the National Commissioner aimed at strengthening the processes of dealing with service delivery complaints against SAPS members.

The Department currently has an approved establishment of 156 funded posts, of which 143 posts were filled at year-end. This translated into a vacancy rate of 8.33%. The Department employs three people with disabilities (PwDs), translating into 2,10% of the staff complement. In terms of gender parity, 53% of the Department's staff complement comprises females and 47% males. In terms of gender equity in the Senior Management Structure (SMS) there are 15 females and 14 males. In terms of youth employment, the Department employs 26 females and 20 males, inclusive of 5 interns (employees below the age of 35).

In the 2020/21 financial year, the Department had an overall turnover rate of 8.9%, of which the highest turnover was within the "highly skilled supervision salary band (levels 9-12)" at 14.29% turnover during 2021/21. In total, 17 employees (11.89% of the total number of employees) left the employment of the Department, of which the majority of employees were transfers to other Public Service Departments (41.1% of the total number of employees that left the Department in 2021/22). In terms of misconduct and disciplinary hearings in 2021/22, the Department issued 10 verbal warnings to employees.

6. COMMITTEE OBSERVATIONS

The Committee made the following observations during the 2021/22 Annual Report hearings of the Department:

The Committee requested further details on the progress made on the amendments to the South African Police Service Act, 1995 and the Independent Police Investigative Directorate Act, 2011. The Department indicated that, in terms of the SAPS Act, the challenges with the funding model of the CPFs are being resolved. It was stated that the funding model is being refined and will be completed within the calendar year. The Department indicated that as soon as the issues are addressed, the amendment Bill will be submitted to Parliament. In terms of the IPID Act, the Department indicated that it has been presented to the Justice, Crime Prevention and Security (JCPS) Cluster of Cabinet and that next, it will serve before the full Cabinet before taken forward for submission in Parliament.

The Committee requested clarity on the nature of Anti-Crime Campaigns that were run by the Department in the 2021/22 financial year. The Department indicated that the campaigns included those focussed on Gender-based Violence and Femicide, Responsible Liquor Trading Compliance Enforcement Programme, Youth Against Crime Through Sports in Western Cape, and assistance to the SAPS in the Minister's campaign on the Safer Season Anti-Crime Campaigns.

The Committee raised concern about the high vacancy rate recorded by the Department at the end of the 2021/22 financial year, which led to underspending on the budget for compensation of employees. This was further framed in the high unemployment rate affecting South Africa and whether the department has a policy to ensure a smooth transition when employees leave the employment of the Department and new employees are appointed. The Department acknowledges that the vacancy rate is high for a Department of its size and indicated that vacancies affect the spending on various levels. First, when an employee is acting in a vacant position, the full funds allocated to that position is not spent and, second, when a new employee is appointed, it is done on the lowest salary bracket/notch allowed to ensure career and salary progression within a specific post level. The Department indicated that most positions are being filled and the Department is monitoring progress made in this regard.

The Committee raised concern about the continuous underspending realised by the Department over several years. The Committee indicated that underspending are robbing the intended beneficiaries of resources that were aimed at assisting them in the fight against crime and realising the goals of government. The Department acknowledge the challenges experienced with underspending over the past years, but indicated that the underspending recorded in 2021/22 was mainly on goods and services and the procurement of capital assets that could not be procured due to the delay in the re-location of the Department to new office accommodation. The Department indicated that an application was made to National Treasury, but that it was not approved because the amount on goods and services exceeded the approved threshold.

The Committee raised concern about the underspending in Programme 3: Legislation and Policy Development, because the Programme is one of the main service delivery programmes of the Department. The Committee questioned the alignment between expenditure and achievement in that the Programme recorded underspending, but achieved 100% of its predetermined performance indicators in 2021/22. The Department indicated that the spending was significantly affected by vacancies in the Programme and assured the Committee that the appointments are being prioritised.

The Committee raised concern about the non-functioning of CPFs and how these challenges will be addressed. Further concerns were raised about the trust of communities in the Police and willingness from communities to assist the police in fighting crime in a constructive manner and not to be construed as infiltration to leak information to criminal elements. The Department indicated that they, together with Provincial Secretariats, are continuously evaluating the functionality of CPFs and that where deficiencies are identified, interventions through training is made on a continuous basis. The Department indicated that efforts are made to ensure that serving members of CPFs are willing to assist the police in the fight against crime.

7. COMMITTEE RECOMMENDATIONS AND REPORTING REQUIREMENTS

Note: Recommendations must adhere to the SMART principle in being specific, measurable, achievable, relevant and time-bound. This enables the Committee to track progress and identify missed milestones.

7.1. Recommendations on the forward use of resources

The Committee recommends the following:

- 1) The Committee recommends that the Department should guard against future underspending and develop an action plan to address the factors leading thereto, especially the timeous filling of vacant posts.

7.2. Recommendations on service delivery performance

The Committee recommends the following:

- 1) The Committee recommends that the Department should focus its attention on the finalisation of the amendments to the SAPS and IPID Acts and encourages the Minister to submit the draft amendment bills to Parliament as soon as possible.
- 2) The Committee recommends that greater attention should be given to the monitoring of the implementation of disciplinary recommendations from IPID by the SAPS.
- 3) The Committee recommends that the funding model for CPFs should be finalised by no later than February 2023.

7.3. Summary of reporting requests

The Committee did not request the Department to submit any further information.

8. CONCLUSION

The Committee expressed its appreciation to the Minister of Police, Deputy Minister of Police, Acting Secretary for Police Service and the staff of the Civilian Secretariat for Police Service for the services during the 2021/22 financial year. The Committee encouraged the Department to continue the performance on indicators, especially in the audit outcomes in achieving another clear audit opinion from the AG in future years.

Report to be considered.