



2018/19 ANNUAL PERFORMANCE PLAN



**civilian secretariat
for police service**

Department:
Civilian Secretariat for Police Service
REPUBLIC OF SOUTH AFRICA



OFFICIAL SIGN-OFF



It is hereby certified that this Annual Performance Plan:

- ◆ Was developed under the guidance of the Secretary for Police Service in accordance with the direction of the Honourable BH Cele
- ◆ Takes into account all the relevant policies, legislation and other mandates for which the Civilian Secretariat for Police Service is responsible
- ◆ Accurately reflects the strategic goals and objectives which the Civilian Secretariat for Police Service will endeavour to achieve over the period 2018/19

T Nkojoana
Chief Financial Officer



Signature:

W Basson
Director Strategic Planning



Signature:

AP Rapea
Secretary for Police Service:
Deputy Director General



Signature:

Approved by:

Honourable BH Cele
Executive Authority

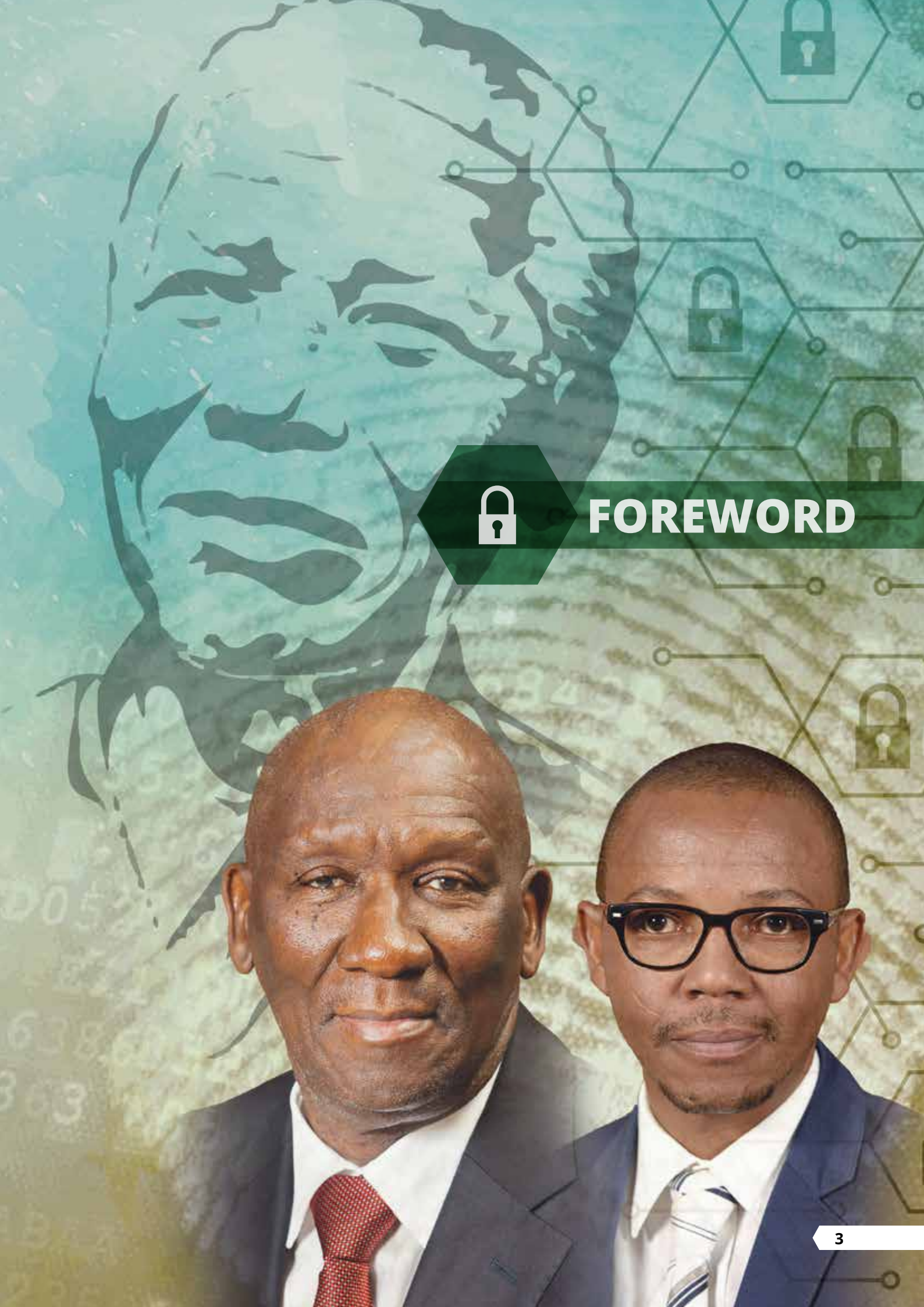


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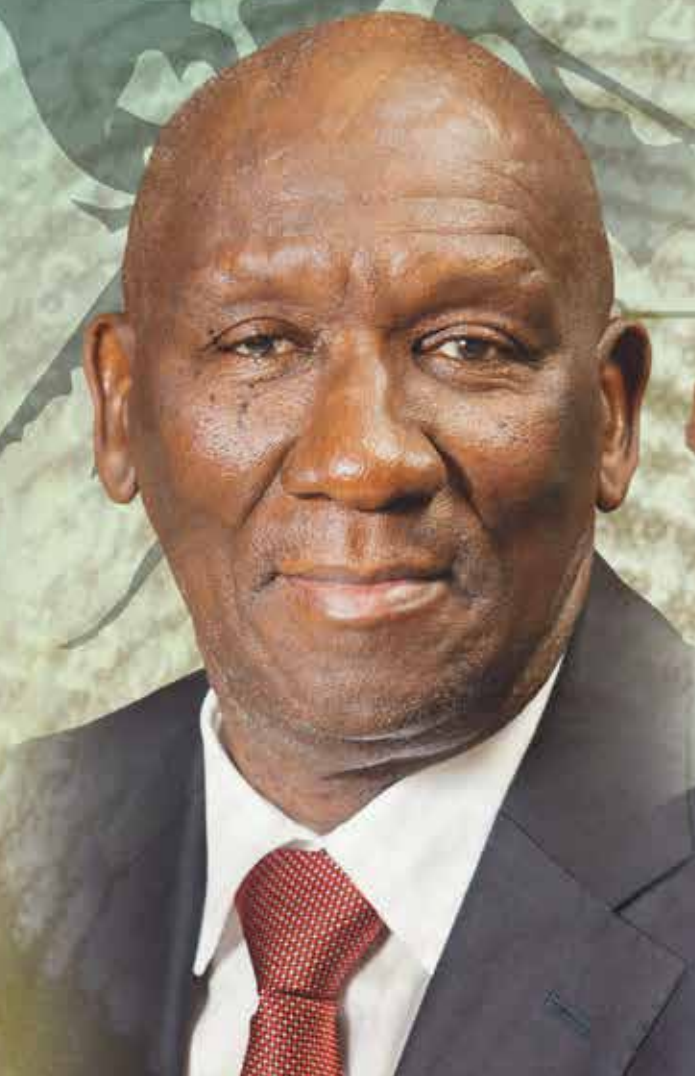
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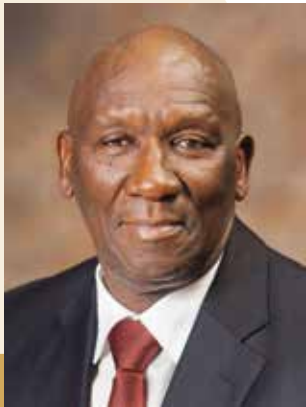
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FOREWORD



FOREWORD



A handwritten signature in black ink, appearing to be 'B. Cele'.

HON. B H CELE
MINISTER OF POLICE
DATE: 16 MARCH 2018



A handwritten signature in black ink, appearing to be 'B. Mkongi'.

HON. B M MKONGI
DEPUTY MINISTER OF POLICE
DATE: 16 MARCH 2018

The 2018/19 financial year is starting on a very promising note with the Civilian Secretariat for Police Service receiving an unqualified audit report from the Auditor General of South Africa (AGSA) for the 2016/17 financial year. The transformation of the Secretariat from a SAPS cost centre to a designated department was not a road without its unique challenges. Challenges around supply chain and procurement process were particular areas that were raised by the Audit and Risk Committee, AGSA, Portfolio Committee on Police, and the department had to deploy its finest strategies to overcome those shortcomings. Congratulations to the Accounting Officer and his team for raising the bar in showing progress is possible if a department is united and work towards the same goals and objectives.

In line with the resolutions of the governing party's 54th Elective Conference in December 2017, the department will strengthen community participation in building a society where people are living a peaceful existence, free from crime and violence. Community consultation and stakeholder participation established during 2017/18 will be consolidated and taken to new heights by focusing on community police relationships as enshrined in our Constitution. The Community Policing Forum Regulations will be finalised for promulgation this year to clear the uncertainty around the roles and responsibilities of communities and the police. The strengthening of CPF's will be supported with appropriate training and resourcing to fulfil their role as force multipliers in expanding pockets of peace and stability in areas where the relationship between communities and law enforcement agencies has failed.

The establishment of Community Safety Forums will be high on the agenda of the Civilian Secretariat and will be facilitated with provincial secretariats and local government. The informal reliance on local authorities to establish CSF's did not produce the desired results and every effort will be made to fast track the productive functioning of this coordination body at grassroots level.

Following our successful Action Indaba Against Gender-based Violence and the protection of Vulnerable groups in August 2017, the Civilian Secretariat will in this financial year focus on monitoring the implementation of the following Policies by SAPS: the Policy on Investigation and Management of Serial Rape & Serial Murder, Policy on Reducing Barriers to the Reporting of Sexual Offences and Domestic Violence and Ministers 6-point plan on addressing gender based violence and the Policy on Enhancing the Quality & Functioning of the SAPS Detective Service. The Civilian Secretariat will further review and update the content of the School Safety Protocol with particular focus on youth safety.

Legislations to be finalised during 2018/19 will include the South African Police Service Amendment Bill; Animal Movement and Animal Produce Bill and the Second-Hand Goods Amendment Bill.

The Ministry of Police remains fully committed as the custodian of the transformation of the SAPS. The Civilian Secretariat was established in accordance with national legislation to function directly under the direction of the Cabinet member responsible for policing. One of the core mandates of the Civilian Secretariat is to oversee and advise the Minister on the implementation of policy directives or instructions of the Minister and monitor SAPS utilisation of budget. The Civilian Secretariat is resourced and skilled to produce the quality work that is expected that would make the difference in the criminal justice environment that is so desperately needed.



PART A

STRATEGIC OVERVIEW

1. Vision

A transformed and accountable Police Service that reflects the values of our developmental State.

2. Mission

To provide an efficient and effective civilian oversight over the South African Police Service and enhance the role of the Minister of Police.

3. Values

The Civilian Secretariat for Police Service subscribes to the following set of values:



INTEGRITY

- ◆ Attributes such as honesty, truthfulness, straightforwardness
- ◆ Absence of lying, cheating, theft
- ◆ Holding oneself to consistent moral and ethical standards



ACCOUNTABILITY

- ◆ Willingness to take responsibility for one's own actions
- ◆ Willingness to give time and energy towards the cause
- ◆ Willingness to be answerable



RESPECT

- ◆ Treating others the way you would like to be treated
- ◆ Due regard for the feelings, wishes or rights of others



TRANSPARENCY

- ◆ Operating in an open manner
- ◆ Lack of hidden agendas



FAIRNESS

- ◆ Being even-handed and free from injustice
- ◆ Treating people equally and in a way that is right or reasonable

4. Situational Analysis

4.1 Performance delivery environment

As the crime rate in the country continues on an upward trajectory, and people's feelings of safety abound, so too does the myriad of implementation challenges facing the South African Police Service. In 2016, Cabinet adopted the White Paper on Policing and the White Paper on Safety and Security to ensure the challenges of crime, safety and policing are addressed in particular.

In order to ensure full execution of the White Papers, the Civilian Secretariat has finalised the development of the White Paper on Safety and Security implementation plan, modelled as the crime and violence prevention plan, for the MTSF for 2018/ 2021. Consequently, municipalities and police stations, as implementing agencies, are to play a key role in effecting the provisions of the White Papers.

The NDP and the White Papers call for the professionalization and demilitarization of the SAPS. As the Panel of Experts, tasked to implement the recommendations of the Farlam Commission of Inquiry, finalise their report on crowd management, the Civilian Secretariat is positioning itself to ensure implementation and monitoring of the report, while concurrently planning for a broader transformation of the police. Key to this is the establishment of the National Policing Board, to set standards for recruiting, selecting, appointing and promoting police officials and officers; develop a code of ethics; and to analyse the professional standing of policing, based on international norms and standards.

The 2018/19 financial year, will usher in a new reform plan for the SAPS, which will position the SAPS to adapt to a constantly evolving environment, while also responding appropriately to the ever-changing needs of a democratic society. The vision of the White Paper of Policing is a South Africa that enjoys a police service that commands respect, and that is committed to ensuring that all people feel safe and secure.

In the recent past the country has seen an increase in the incidents of gender-based violence particularly violence committed against women and children. These places a demand in the SAPS to ensure the protection of women, children and other vulnerable groups and also to provide them with victim friendly service whenever they fall victim to these crimes. In carrying out these responsibilities the police themselves experiences hostilities from time to time from members of public including victims who withdraw cases after opening them with the police. These happen in an environment where SAPS has to operate with limited resources, both human and vehicles, and competing priorities. The Civilian Secretariat is required by the DVA and other legislations to provide oversight over the police when they render services to the citizens. This role for the Civilian Secretariat is very essential to ensure that SAPS implement the DVA and other related legislations effectively despite all the challenges they experience. From the 2017/18 the Civilian Secretariat has been working jointly with the SAPS in workshopping of the police members on the implementation of the DVA. This work has to continue in the 2018/19 financial year to ensure effective service delivery to the citizens.

In its oversight role the Civilian Secretariat experiences different constraints. Amongst them are:

- ♦ Inadequate capacity and skills in some key areas, such as data and budget analysis;
- ♦ Recommendations on oversight reports, research or policies are often not acknowledged or implemented by SAPS;
- ♦ Limited access to SAPS data required for monitoring and research;
- ♦ The management of intergovernmental relations and different reporting lines between the Provincial Secretariats and the Civilian Secretariat; and
- ♦ Financial and personnel constraints for most of the Provincial Secretariats which impacts in their fulfilling their legislative mandate

4.2 Organisational environment

The recommendation of the 2016 White Paper on Policing to reposition the Civilian Secretariat as the new Department of Police, and the tenacity of the Minister through the year, propelled the development of a new organizational structure to enhance the capacity of the Department. The new structure will ensure that the functions of the Civilian Secretariat in terms of its Act, which is to advise the Minister, provide strategic research, policy and legislation, deepen public participation, enhance accountability and effect transformation of the SAPS through effective monitoring and evaluation, is realised.

In order to augment this, a Human Resources (HR) Strategy has been developed to streamline Human Resource business processes for the effective implementation of policies. In order for the Civilian Secretariat to provide efficient and effective strategic advice to the Minister and to exercise an efficient Civilian Oversight over South African Police Service, it is prudent for the Department to attract and retain competent work force. The sustainability of Civilian Secretariat is therefore dependent on the extent to which Civilian Secretariat is effective in fulfilling its mission hence the Department commits to invest in its human capital through talent management and succession planning.

5. Revisions to legislative and other mandates

The following court rulings have an impact on the operations of the Secretariat:

Protection of Constitutional Democracy against Terrorist and Related Activities Amendment Bill:

On 28th November 2017 the Constitutional Court heard the Okah case which dealt with the issue of extra-territorial jurisdiction for terrorism and serious offences committed outside South Africa. This case relates to the conviction of Mr Okah by the High Court which was partly upheld by the Supreme Court of Appeal. At the Constitutional Court, the State had applied for leave to appeal against the Supreme Court's decision which acquitted Mr Okah of certain terrorism offences on the grounds that such offences were not related to the financing of terrorism warranting the Court to assume extraterritorial jurisdiction under the Protection of Constitutional Democracy against Terrorist and Related Activities Act, 2004.

Judgment by the Constitutional Court which was handed down on 23 February 2018 will inform the drafting team on how the aspects of the Protection of Democracy against Terrorist and Related Activities Bill which require further strengthening.

The Firearms Control Amendment Bill:

South African Hunters and Game Conservation Association versus the Minister of Police (2017); the judgment declared Sections 24 and 28 of the Firearms Control Act 60 of 2000 to be unconstitutional. This ruling had an effect on the applications for the renewal of firearms licenses. Arguments were heard in the Constitutional Court on 7th February 2018. Judgment in this matter was reserved.

Three bills have been identified for processing in this financial year: the South African Police Service Amendment Bill, Animal Movement and Animal Produce Bill and the Second Hand Goods Amendment Bill.

6. Overview of 2018/19 budget and Medium Term Expenditure Framework (MTEF) estimates

6.1 Expenditure estimates

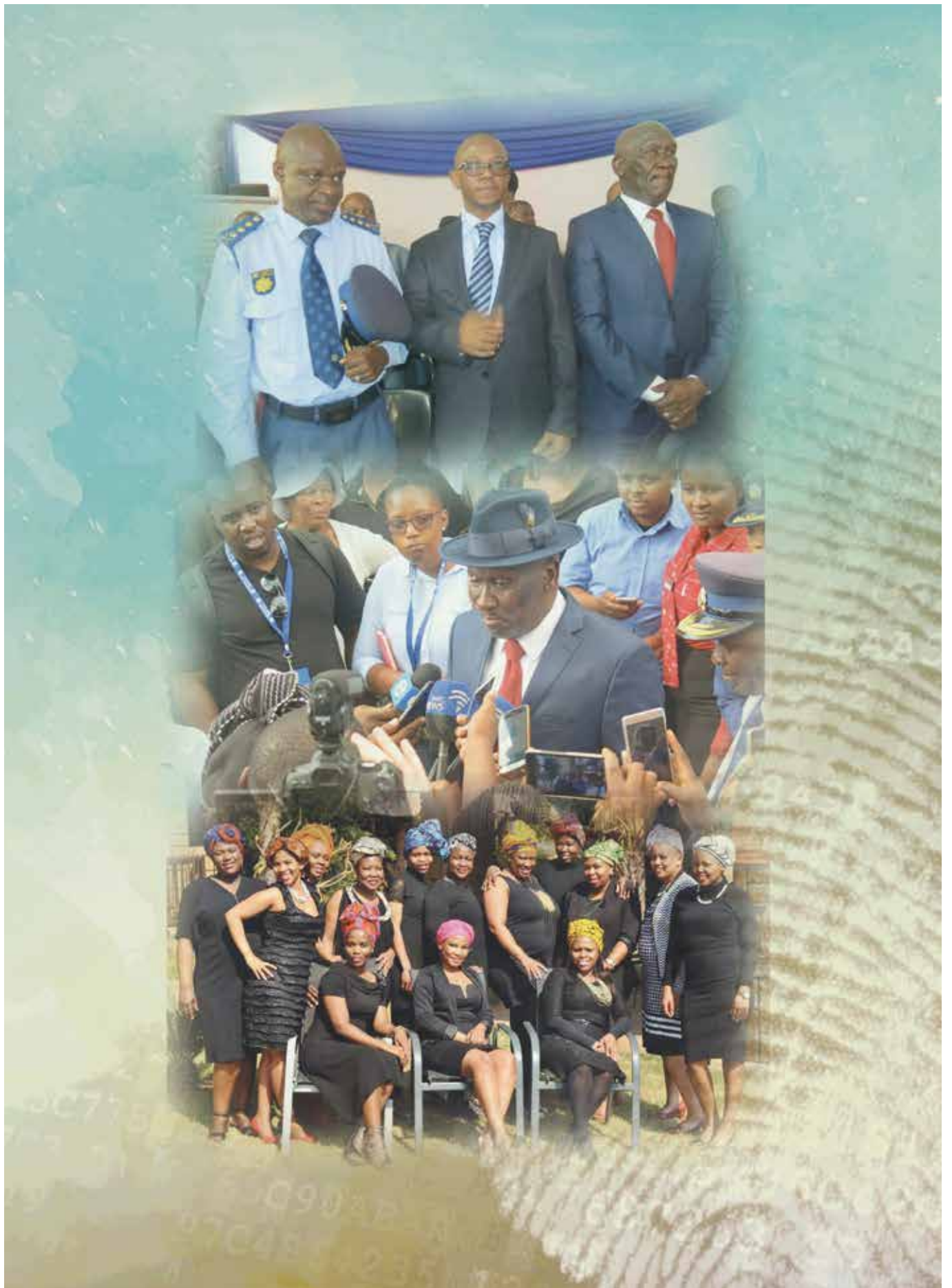
1. CIVILIAN SECRETARIAT FOR POLICE SERVICE						
Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate	
R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2020/21
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	31 163	46 656	40 497	53 006	54 671	62 565
2. Intersectoral Coordination and Strategic Partnerships	23 735	26 569	22 004	23 771	24 478	28 020
3. Legislation and Policy Development	11 814	18 933	13 395	19 583	21 392	24 481
4. Civilian Oversight, Monitoring and Evaluation	15 683	25 430	23 544	28 313	30 678	35 226
TOTAL	82 395	117 588	99 440	124 673	131 219	150 292
Change to 2017/18 budget estimate					(3 365)	(3 800)
Economic classification						
Current payments	82 075	116 197	98 270	122 723	129 446	148 335
Compensation of employees	60 920	65 294	66 290	88 565	97 452	112 723
Goods and services	21 155	50 902	31 980	34 158	31 994	35 612
<i>of which:</i>						
Administrative fees	98	12	124	109	57	61
Advertising	2 452	3 571	2 071	218	1 249	1 390
Assets less than the capitalisation threshold	216	456	85	2 199	989	1 076
Audit costs: External	-	1 967	1 940	2 255	1 131	1 205
Bursaries: Employees	239	287	245	250	480	506
Catering: Departmental activities	2 403	1 491	826	2 998	1 875	2 054

1. CIVILIAN SECRETARIAT FOR POLICE SERVICE

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R thousand							
Communication (G&S)	1 381	1 740	1 553	2 353	1 623	1 711	1 815
Computer services	-	9 014	6 270	6 092	5 407	5 707	5 994
Consultants and professional services: Business and advisory services	793	1 878	1 155	813	1 479	1 522	1 646
Consultants and professional services: Legal costs	-	5 696	2 322	99	-	-	-
Contractors	84	641	682	999	467	494	521
Fleet services (including government motor transport)	-	124	181	118	155	166	170
Inventory: Clothing material and accessories	5	-	-	-	-	-	-
Inventory: Food and food supplies	27	22	-	-	-	-	-
Inventory: Fuel, oil and gas	202	21	-	26	-	-	-
Inventory: Materials and supplies	53	-	-	36	-	-	-
Consumable supplies	45	94	287	329	219	234	248
Consumables: Stationery, printing and office supplies	733	1 364	867	1 270	1 100	1 166	1 236
Operating leases	501	686	301	701	907	975	1 004
Rental and hiring	-	-	-	-	4	4	4
Transport provided: Departmental activity	288	637	320	-	148	157	165
Travel and subsistence	8 072	15 651	10 394	11 273	12 604	13 321	14 066
Training and development	335	1 461	651	607	858	954	986
Operating payments	290	836	366	737	596	625	663
Venues and facilities	2 938	3 253	1 297	676	646	734	802

1. CIVILIAN SECRETARIAT FOR POLICE SERVICE

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R thousand							
Interest and rent on land	-	1	-	-	-	-	-
Interest (incl interest on unitary payments - PPP)	-	1	-	-	-	-	-
Transfers and subsidies	5	5	311	360	120	129	136
Provinces: Vehicle licence	5	5	4	6	6	6	6
Departmental agencies	-	-	-	104	114	123	130
Households	-	-	307	250	-	-	-
Purchase capital assets	315	1 386	859	1 590	1 653	1 727	1 821
Machinery and equipment, including vehicles	315	1 386	859	1 534	1 594	1 665	1 756
Software and other intangible assets	-	-	-	56	59	62	65
TOTAL	82 395	117 588	99 440	124 673	131 219	140 469	150 292





PART B

PROGRAMME AND SUB-PROGRAMME PLANS

PROGRAMME 1: ADMINISTRATION

Programme Purpose: Provide strategic leadership, management and support services to the department

Strategic Objective: To enhance corporate governance in ensuring that the Civilian Secretariat achieves its mandate

Sub-programme 1.1: Department Management

Sub-programme Purpose: Provide administrative management support to the Secretary for Police Service and strategic support to the Minister of Police

Sub-programme performance indicators

	Strategic Objective: To provide strategic leadership and overall management of the department	Audited/actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.1.1	Number of joint consultative <i>Independent Police Investigative Directorate (IPID)</i> /Secretariat forum meetings held per year in compliance with the Civilian Secretariat for Police Service Act, 2011	4	3	4	4	4	4	4
1.1.2	Number of quarterly performance reports against predetermined objectives submitted within 30 days of end of quarter	4	4	4	4	4	4	4

Quarterly targets for 2018/19

Quarterly targets for sub-programme performance indicators

Sub-programme performance indicators		Reporting period	Annual target 2018/19	Means of verification	Quarterly targets			
					1st	2nd	3rd	4th
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	Quarterly	4	Attendance register, minutes	1	1	1	1
1.1.2	Number of quarterly performance reports against predetermined objectives submitted within 30 days of end of quarter	Quarterly	4	Quarterly reports	1	1	1	1

Sub-programme 1.2: Corporate Services

Sub-programme Purpose: To provide reliable and efficient corporate services to the CSPS

Sub-programme performance indicators

Strategic Objective: To provide effective and sufficient corporate services to the CSPS to enable the achievements of its oversight mandate through communication, information technology, human resources and auxiliary services		Audited/actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.2.1	Number of Workplace Skills Plans (WSPs) approved by the Secretary	1	1	1	1	1	1	1
1.2.2	Maintain vacancy rate not more than 10% of the total post establishment	-	-	-	Not more than 10% of the total post establishment	Not more than 10% of the total post establishment	Not more than 10% of the total post establishment	Not more than 10% of the total post establishment

Quarterly targets for 2018/19

Quarterly targets for sub-programme performance indicators

Sub-programme performance indicators		Reporting period	Annual target 2018/19	Means of verification	Quarterly targets			
					1st	2nd	3rd	4th
1.2.1	Number of Workplace Skills Plans (WSPs) approved by the Secretary	Annually	1	WSPs approved by the Secretary	-	1	-	-
1.2.2	Maintain vacancy rate not more than 10% of the total post establishment	Quarterly	Not more than 10% of total post establishment	Persal/Vulindlela report	Not more than 10%	Not more than 10%	Not more than 10%	Not more than 10%

Sub-programme 1.3: Finance Administration

Sub-programme Purpose: Provide Public Finance Management Act (PFMA)-compliant financial, accounting and supply chain services to the Civilian Secretariat

Sub-programme performance indicators

Strategic Objective: To ensure sound corporate governance, and provide supply chain and financial management services in line with financial management legislation		Audited/actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.3.1	Percentage of payments made to creditors within 30 days	100%	2 reports	97%	100%	100%	100%	100%
1.3.2	Percentage of Internal Audit recommendations implemented	-	-	-	100%	100%	100%	100%
1.3.3	Percentage of external audit recommendations implemented	-	-	-	100%	100%	100%	100%
1.3.4	Percentage of expenditure in relation to budget allocated	-	-	-	90%	95%	98%	100%

Quarterly targets for 2018/19

Quarterly targets for sub-programme performance indicators

Sub-programme performance indicators		Reporting period	Annual target 2018/19	Means of verification	Quarterly targets			
					1st	2nd	3rd	4th
1.3.1	Percentage of payments made to creditors within 30 days	Quarterly	100%	Creditors report	92%	93%	95%	100%
1.3.2	Percentage of Internal Audit recommendations implemented	Quarterly	100%	Reports	65%	75%	95%	100%
1.3.3	Percentage of external audit recommendations implemented	Quarterly	100%	Reports	65%	75%	95%	100%
1.3.4	Percentage expenditure in relation to budget allocated	Quarterly	95%	Reports	20%	50%	75%	95%

Reconciling performance targets with the budget and MTEF

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R thousand							
Department Management	9 174	17 421	10 474	9 304	10 905	11 654	12 459
Corporate Services	8 801	10 241	10 600	21 191	21 799	23 304	24 826
Finance Administration	10 468	15 674	15 693	17 820	17 044	18 305	19 655
Office Accommodation	-	-	-	701	774	829	849
Internal Audit	2 720	3 320	3 730	3 990	4 149	4 452	4 776
TOTAL	31 163	46 656	40 497	53 006	54 671	58 544	62 565
Change to 2017/18 budget estimate					(1 644)	(1 759)	(1 856)
Economic classification							
Current payments	30 978	46 096	39 845	52 211	53 849	57 682	61 656
Compensation of employees	26 311	27 478	28 953	38 016	40 988	44 108	47 358
Goods and services	4 667	18 617	10 892	14 195	12 861	13 574	14 298
<i>of which:</i>							
Administrative fees	94	12	24	49	37	38	39
Advertising	417	456	89	136	108	113	121
Assets less than the capitalisation threshold	110	120	71	361	172	185	198
Audit costs: External	-	969	1 329	2 255	1 131	1 163	1 205
Bursaries: Employees	216	141	183	250	248	259	271
Catering: Departmental activities	70	86	149	156	137	144	157
Communication (G&S)	537	828	1 102	734	593	627	670
Computer services	-	4 059	2 551	5 734	5 272	5 546	5 841
Consultants and professional services: Business and advisory services	26	230	445	188	321	338	359
Consultants and professional services: Legal costs	-	5 696	2 322	99	-	-	-
Contractors	39	39	6	158	87	93	99

2. ADMINISTRATION

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R thousand							
Fleet services (including government motor transport)	-	62	112	118	114	121	120
Inventory: Clothing material and accessories	5	-	-	-	-	-	-
Inventory: Food and food supplies	24	9	-	-	-	-	-
Inventory: Fuel, oil and gas	46	10	-	26	-	-	-
Inventory: Materials and supplies	53	-	-	-	-	-	-
Consumable supplies	44	49	164	231	147	158	169
Consumables: Stationery, printing and office supplies	328	409	197	860	488	520	553
Operating leases	501	338	277	701	858	922	950
Travel and subsistence	1 390	3 862	1 155	1 137	2 496	2 649	2 791
Training and development	259	403	185	607	247	264	284
Operating payments	176	196	175	323	262	274	291
Venues and facilities	332	643	356	72	143	160	180
Interest and rent on land	-	1	-	-	-	-	-
Interest (incl interest on unitary payments - PPP)	-	1	-	-	-	-	-
Transfers and subsidies	5	4	176	120	120	129	136
Provinces: Vehicle licence	5	4	3	6	6	6	6
Departmental agencies	-	-	-	104	114	123	130
Households	-	-	173	10	-	-	-
Purchase capital assets	180	556	476	675	702	733	773
Machinery and equipment, including vehicles	180	556	476	675	702	733	773
TOTAL	31 163	46 656	40 497	53 006	54 671	58 544	62 565

PROGRAMME 2: INTERSECTORAL COORDINATION AND STRATEGIC PARTNERSHIPS

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

Strategic Objective: To contribute towards creating a safe and secure environment through ongoing partnerships with stakeholders

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

Sub-programme Purpose: Manage and facilitate intergovernmental, civil society and public partnerships

Strategic Objective: To contribute towards creating a safe and secure environment through partnerships with stakeholders	Strategic Plan target	Audited/actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2. Stakeholders mobilised on crime-prevention programmes	26	1	-	4	3	6	6	7

Sub-programme performance indicator	Audited/actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.1.1 Number of memorandum of understanding (MOU) signed with stakeholders per year to build safer communities	-	1	0	2	2	2	2
2.1.2 Number of workshops facilitated with Provincial Secretariats and municipalities on the establishment of Community Safety Forums (CSFs) per year	New Indicator	-	-	20 CSFs established	9 workshops	9	9
2.1.3 Number of provincial capacity-building sessions held on crime-prevention policies per year	-	-	-	9	9	9	9
2.1.4 Number of partnerships strategies approved by the Secretary per year	New indicator	New indicator	New indicator	New indicator	1	-	1 revision

Sub-programme performance indicator	Audited/actual performance				Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17	2018/19		2019/20	2020/21	
2.1.5 Number of Anti-crime Campaigns conducted per year	1	2	0	3	3	3	3	
2.1.6 Number of monitoring reports on implementing Community Policing Forum (CPF) regulations/standards approved by the Secretary per year	New indicator	-	-	New indicator	2	2	2	

Quarterly targets for 2018/19

Quarterly targets for programme performance indicators

Sub-programme performance indicators	Reporting period	Annual target 2018/19	Means of verification	Quarterly targets			
				1st	2nd	3rd	4th
2.1.1 Number of memorandum of understanding (MOU) signed with stakeholders per year to build safer communities	Biannually	2	Reports	-	1	1	-
2.1.2 Number of workshops facilitated with Provincial Secretariats and municipalities on the establishment of Community Safety Forums (CSFs) per year	Quarterly	9	Reports Attendance registers Policy presentation	2	3	3	1
2.1.3 Number of provincial capacity-building sessions held on crime-prevention policies per year	Quarterly	9	Reports Attendance registers Policy presentation	2	3	3	1
2.1.4 Number of partnership strategies approved by the Secretary per year	Annually	1	Partnership strategy	-	1	-	-

Sub-programme performance indicators		Reporting period	Annual target 2018/19	Means of verification	Quarterly targets			
					1st	2nd	3rd	4th
2.1.5	Number of Anti-crime Campaigns conducted per year	Quarterly	3	Pamphlets/posters/press releases/statements/reports	-	1	1	1
2.1.6	Number of monitoring reports on implementing CPF regulations/standards approved by the Secretary per year	Biannually	2	Reports	-	1	-	1

Sub-programme 2.2: Community Outreach

Sub-programme Purpose: Promote, encourage and facilitate community participation in safety programmes

Strategic Objective: To enhance stakeholder and community participation in safety and crime-prevention programmes through izimbizo, establishment of working groups and CPF functionality	Strategic Plan target	Audited/actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.2	Community stakeholders participating in safety and crime-prevention programmes	50	-	6	20	8	8	8

Sub-programme performance indicators

Sub-programme performance indicators		Audited/actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.2.1	Number of izimbizo/public participation programmes held with communities to promote community safety per year	6	8	3	6	8	8	8
2.2.2	Number of promotional events for the Office of the Directorate for Priority Crime Investigation (DPCI) Judge per year	-	-	New indicator	New indicator	6	6	6

Quarterly targets for 2018/19

Quarterly targets for programme performance indicators

Sub-programme performance indicators		Reporting period	Annual target 2018/19	Means of verification	Quarterly targets			
					1st	2nd	3rd	4th
2.2.1	Number of izimbizo/public participation programmes held with communities to promote community safety per year	Quarterly	8	Pamphlets/posters/press releases/statements reports	2	2	2	2
2.2.2	Number of promotional events for the Office of the Directorate for Priority Crime Investigation (DPCI) Judge per year	Quarterly	6	Report	1	2	2	1

Reconciling performance targets with the budget and MTEF

Programme	Audited outcomes					Adjusted appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17	2017/18	2018/19		2019/2020	2020/21	
R thousand									
Intergovernmental, Civil Society and Public-Private Partnerships	21 304	23 894	18 203	19 765	20 430	21 754	23 280		
Community Outreach	2 431	2 675	3 801	4 006	4 138	4 428	4 746		
TOTAL	23 735	26 569	22 004	23 771	24 478	26 182	28 020		
Change to 2017/18 budget estimate					(550)	(589)	(621)		
Economic classification									
Current payments	23 735	26 417	21 819	23 485	24 181	25 872	27 693		
Compensation of employees	13 626	13 221	13 330	16 072	17 274	18 586	19 997		
Goods and services	10 109	13 196	8 489	7 413	6 907	7 286	7 696		
<i>of which:</i>									
Administrative fees	-	-	61	60	13	14	15		
Advertising	1 831	2 123	1 698	-	775	812	858		
Assets less than the capitalisation threshold	78	31	-	196	61	64	69		
Audit costs: External	-	261	-	-	-	-	-		
Bursaries: Employees	12	38	18	-	208	208	208		
Catering: Departmental activities	1 584	1 209	463	2 157	1 271	1 340	1 412		
Communication (G&S)	384	217	38	528	264	278	294		
Computer services	-	918	493	-	306	323	341		
Consultants and professional services: Business and advisory services	29	-	15	171	42	44	47		
Contractors	29	463	664	171	198	209	221		
Fleet services	-	16	1	-	2	2	2		
Inventory: Food and food supplies	-	2	-	-	-	-	-		
Inventory: Fuel, oil and gas	1	3	-	-	-	-	-		
Consumable supplies	-	10	67	26	15	16	16		

3. INTERSECTORAL COORDINATION AND STRATEGIC PARTNERSHIPS

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/2020
R thousand							
Consumables: Stationery, printing and office supplies	347	292	68	103	122	129	136
Operating leases	-	91	-	-	10	11	11
Transport provided: Departmental activities	288	637	320	-	148	157	165
Travel and subsistence	3 211	4 464	3 913	3 781	3 126	3 300	3 486
Training and development	-	767	65	-	422	489	486
Operating payments	13	199	38	220	64	68	72
Venues and facilities	2 302	1 455	567	-	166	145	198
Transfers and subsidies	-	-	47	-	-	-	-
Households	-	-	47	-	-	-	-
Payments for capital assets	-	152	138	286	297	310	327
Machinery and equipment, incl vehicles	-	152	138	286	297	310	327
TOTAL	23 735	26 569	22 004	23 771	24 478	26 182	28 020

PROGRAMME 3: LEGISLATION AND POLICY DEVELOPMENT

Purpose of Programme: Develop policy and legislation for the police sector and conduct research on policing and crime

Strategic Objective: Constitutionally compliant legislation, research and evidence-led policies for policing and public safety

Sub-Programme 3.1: Policy Development and Research

Sub-programme Purpose: Develop policies and undertake research in areas of policing and crime

	Strategic Plan target	Audited/actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.1	Policies on policing	-	3	1	3	2	1	
3.2	Research reports	-	1	2	2	2	2	

Sub-programme performance indicators

	Audited/actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2019/21
3.1.1	Number of policies on policing submitted to the Minister for approval per year	0	3	1	3	2	1
3.1.2	Number of research reports on policing approved by the Secretary per year	1	1	2	2	2	2
3.1.3	Number of newsletters (gazettes) published on SaferSpaces per year	-	-	-	New indicator	1	1 review

Quarterly targets for 2018/19

Quarterly targets for sub-programme performance indicators

Sub-programme performance indicators		Reporting period	Annual targets 2018/19	Means of verification	Quarterly targets			
					1st	2nd	3rd	4th
3.1.1.	Number of policies on policing submitted to the Minister for approval per year	Annually	3	Approved/signed off policy	-	-	-	3
3.1.2	Number of research reports on policing approved by the Secretary per year	Annually	2	Approved evidence-based research report	-	-	-	2
3.1.3	Number of newsletters (gazettes) published on SaferSpaces per year	Annually	1	Approved and published newsletter (gazette)	-	-	-	1

Sub-programme: 3.2 Legislation

Sub-programme Purpose: Provide legislative support services to the Minister

Strategic Objective: Effective policing legislation and legal advice and support to the Minister	Strategic Plan target	Audited/actual performance			Estimated performance 2017/18	Medium-term targets			
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
3.2	Bills	10	0	0	1	4	3	1	1

Sub-programme performance indicators	Audited/actual performance			Estimated performance 2017/18	Medium-term targets			
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
3.2.1	Number of Bills submitted to the Minister for approval per year	0	0	1	4	3	2	2
3.2.2	Number of Regulations submitted to the Minister for promulgation per year	New indicator	New indicator	New indicator	New indicator	1	1	1

Quarterly targets for 2018/19

Quarterly targets for programme performance indicators

Sub-programme performance indicators	Reporting period	Annual target 2018/19	Means of verification	Quarterly targets			
				1st	2nd	3rd	4th
3.2.1	Number of Bills submitted to the Minister for approval per year	3	Draft Bills	-	1	1	1
3.2.2	Number of Regulations submitted to the Minister for promulgation per year	1	Draft Regulations	-	-	-	1

Reconciling performance targets with the budget and MTEF

4. LEGISLATION AND POLICY DEVELOPMENT

Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
Policy Development and Research	7 243	13 447	9 014	14 056	14 510	15 524	16 620	
Legislation	4 571	5 486	4 381	5 527	6 882	7 355	7 861	
TOTAL	11 814	18 933	13 395	19 583	21 392	22 879	24 481	
Change to 2017/18 budget estimate					(481)	(515)	(543)	
Economic classification								
Current payments	11 714	18 640	13 274	19 093	21 132	22 607	24 194	
Compensation of employees	9 658	10 870	10 234	14 128	16 210	17 416	18 713	
Goods and services	2 056	7 770	3 040	4 965	4 922	5 191	5 481	
<i>of which:</i>								
Administrative fees	1	-	14	-	3	3	3	
Advertising	-	331	43	77	100	106	111	
Assets less than the capitalisation threshold	13	137	1	939	561	557	594	
Audit costs: External	-	353	-	-	-	-	-	
Bursaries: Employees	11	52	22	-	14	14	15	
Catering: Departmental activities	61	39	69	518	224	235	251	
Communication (G&S)	165	302	91	297	307	325	343	
Computer services	-	1374	604	218	-	20	-	
Consultants and professional services: Business and advisory services	284	1 586	354	88	689	728	767	
Contractors	16	14	-	262	22	23	24	
Fleet services (including government)	-	22	22	-	10	10	11	
Inventory: Food and food supplies	1	4	-	-	-	-	-	
Inventory: Fuel, oil and gas	10	4	-	-	-	-	-	
Consumable supplies	1	14	23	24	23	26	27	

4. LEGISLATION AND POLICY DEVELOPMENT

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R thousand							
Consumables: Stationery, printing and office supplies	21	365	400	174	371	391	414
Operating leases	-	61	-	-	19	21	21
Travel and subsistence	1 266	2 329	1 160	2 339	2 310	2 443	2 586
Training and development	63	139	141	-	114	120	129
Operating payments	55	31	55	29	72	75	80
Venue and facilities	88	613	41	-	83	94	105
Transfers and subsidies	-	-	31	240	-	-	-
Provinces: Vehicle license	-	-	-	-	-	-	-
Households	-	-	31	240	-	-	-
Purchase capital assets	100	293	90	250	260	272	287
Machinery and equipment, incl vehicles	100	293	90	250	260	272	287
TOTAL	11 814	18 933	13 395	19 583	21 392	22 879	24 481

PROGRAMME 4: CIVILIAN OVERSIGHT, MONITORING AND EVALUATION

Programme Purpose: Oversee, monitor and report on the performance of SAPS

Strategic Objective: Effective oversight, monitoring and evaluation that contributes towards an accountable and transformed police service

Sub-programme 4.1: Police Performance, Conduct and Compliance Monitoring

Purpose: Monitor performance, conduct, transformation and compliance to legislation and policies by SAPS

4.1	Oversight and Compliance Reports	Strategic Plan target	Audited/actual performance		Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16		2016/17	2018/19	2019/20
		46	585	14	21	1	1	1

Sub-programme performance indicators

4.1.1	Number of Police Station Oversight Reports approved by the Secretary per year	Audited/actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
		585 oversight visits	14	20	22 oversight visits	1	1	1
4.1.2	Number of Police Station Service Delivery Trends Analyses Reports approved by the Secretary per year	1	1	2	2	1	2	2
4.1.3	Number of SAPS Budget and Programme Performance Assessment Reports approved by the Secretary per year	1	1	1	1	1	1	1
4.1.4	Number of Assessment Reports on Complaints Management approved by the Secretary per year.	1	1	3	1	2	2	2
4.1.5	Number of reports on SAPS implementation of IPID Recommendations approved by the Secretary per year	2	1	2	2	2	2	2

Sub-programme performance indicators	Audited/actual performance				Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
4.1.6 Number of Compliance Reports on the implementation of the Domestic Violence Act (98) by SAPS approved by the Secretary per year	2	2	2	2	2	2	2	
4.1.7 Number of reports on the implementation and compliance to legislation and policies approved by the Secretary per year	-	-	1	1	1	1	1	
4.1.8 Number of assessment reports on Litigation Management approved by the Secretary per year	1	0	1	-	1	-	-	
4.1.9 Number of monitoring reports on police stations' implementation of the school safety protocol approved by the Secretary per year	-	-	-	New indicator	2	2	2	

Quarterly targets for 2018/19

Quarterly targets for programme performance indicators

Sub-programme performance indicators		Reporting period	Annual target 2018/19	Means of verification	Quarterly targets			
					1st	2nd	3rd	4th
4.1.1	Number of Police Station Oversight Reports approved by the Secretary per year	Annually	1	Oversight reports	-	-	-	1
4.1.2	Number of Police Station Service Delivery Trends Analyses Reports approved by the Secretary per year	Annually	1	Reports	-	-	-	1
4.1.3	Number of SAPS Budget and Programme Performance Assessment Reports approved by the Secretary per year	Annually	1	Report	-	-	1	-
4.1.4	Number of Assessments Reports on Complaints Management approved by the Secretary per year	Biannually	2	Assessment report on complaints	1	-	1	-
4.1.5	Number of reports on SAPS implementation of IPID Recommendations approved by the Secretary per year	Biannually	2	Reports	1	-	1	-
4.1.6	Number of Compliance Reports on the implementation of the Domestic Violence Act (98) by the SAPS approved by the Secretary per year	Biannually	2	Reports	1	-	1	-
4.1.7	Number of reports on the implementation of and compliance with legislation and policies approved by the Secretary per year	Annually	1	Report	-	-	-	1
4.1.8	Number of assessment reports on Litigation Management approved by the Secretary per year.	Annually	1	Report	-	-	-	1
4.1.9	Number of monitoring reports on police stations' implementation of the school safety protocol approved by the Secretary per year	Biannually	2	Report	-	1	-	1

Sub-programme 4.2: Policy and Programme Evaluations

Sub-programme Purpose: Evaluate the effectiveness of programmes implemented by SAPS

Strategic Objective: Evaluate the effectiveness, efficiency and impact of programmes implemented by SAPS	Strategic Plan target	Audited/actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.2	Policy and programme evaluation reports	13	1	0	3	5	2	-

Sub-programme performance indicators	Audited/actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/2015	2015/16	2016/17		2018/19	2019/20	2020/21
4.2.1	Number of assessment reports on functionality of CSFs approved by the Secretary per year						
	-	-	1	1	1	1	-
4.2.2	Number of customer satisfaction survey reports approved by the Secretary per year						
	-	-	0	1	1	-	-

Quarterly targets for 2018/19

Quarterly targets for programme performance indicators

Sub-programme performance indicators	Reporting period	Annual target 2018/19	Means of verification	Quarterly targets			
				1st	2nd	3rd	4th
4.2.1	Annually	1	Assessment reports	-	-	1	-
4.2.2	Annually	1	Survey Reports	-	-	-	1

Reconciling performance targets with the budget and MTEF

5. CIVILIAN OVERSIGHT, MONITORING AND EVALUATION

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R thousand							
Police Performance, Conduct and Compliance	10 375	15 902	13 443	12 462	12 960	13 870	14 851
Policy and Programme Evaluations	3 346	3 109	3 720	4 957	5 157	5 525	5 922
Information Management	581	1 003	486	3 373	3 532	3 799	4 089
Office of the Directorate for Priority Crime Investigation Judge	1 381	5 074	5 231	3 981	5 148	5 513	5 907
National Forensic Oversight and Ethics Board	-	342	664	3 540	3 881	4 157	4 457
TOTAL	15 683	25 430	23 544	28 313	30 678	32 864	35 226
Change to 2017/18 budget estimate					(690)	(739)	(780)
Economic classification							
Current payments	15 648	25 044	23 332	27 934	30 284	32 452	34 792
Compensation of employees	11 325	13 725	13 773	20 349	22 980	24 749	26 655
Goods and services	4 323	11 319	9 559	7 585	7 304	7 703	8 137
<i>of which:</i>							
Administrative fees	3	-	25	-	4	4	4
Advertising	204	661	241	159	266	282	300
Assets less than the capitalisation threshold	15	168	13	549	195	205	215
Audit costs	-	384	-	-	-	-	-
Bursaries: Employees	-	56	22	-	10	11	12
Catering: Departmental activities	688	157	145	167	243	227	234
Communication (G&S)	295	393	322	794	459	481	508
Computer services	-	2 663	2 622	140	135	141	183
Consultants and professional services: Business and advisory services	454	62	341	542	427	412	473

5. CIVILIAN OVERSIGHT, MONITORING AND EVALUATION

Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R thousand								
Contractors	-	125	12	232	160	169	177	
Fleet services (including government)	-	24	46	-	29	33	37	
Inventory: Food and food supplies	2	7	-	-	-	-	-	
Inventory: Fuel, oil and gas	145	4	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	36	-	-	-	
Consumable supplies	-	21	33	48	34	34	36	
Consumables: Stationery, printing and office supplies	37	298	202	133	119	126	133	
Operating leases	-	196	24	-	20	21	22	
Rental and hiring	-	-	43	-	4	4	4	
Travel and subsistence	2 205	4 996	4 166	4 016	4 672	4 929	5 203	
Training and development	13	152	260	-	75	81	87	
Operating payments	46	410	98	165	198	208	220	
Venues and facilities	216	542	333	604	254	335	319	
Transfers and subsidies	-	1	57	-	-	-	-	
Provinces: Vehicle licence	-	1	1	-	-	-	-	
Households	-	-	56	-	-	-	-	
Purchase capital assets	35	385	155	379	394	412	434	
Machinery and equipment, incl vehicles	35	385	155	323	335	350	369	
Software and other intangible assets	-	-	-	56	59	62	65	
TOTAL	15 683	25 430	23 544	28 313	30 678	32 864	35 226	



PART C LINKS TO OTHER PLANS

1. Links to the long-term infrastructure and other capital plans

There is no link to long-term infrastructure and other capital plans.

2. Conditional grants

The Civilian Secretariat receives no conditional grants.

3. Public entities

The Civilian Secretariat has no public entities.

4. Public-private partnerships

The Civilian Secretariat has no public-private partnerships.

TECHNICAL INDICATORS

INDICATOR TITLE	Number of memorandum of understanding (MOU) signed with stakeholders per year to build safer communities
Short definition	Working agreement between the department and its stakeholders to work in partnerships on crime prevention initiatives. The MOUs include cooperation and collaboration extending to other units and external stakeholders in the department. The MOUs will be signed with among others CBO's, FBO's, etc
Purpose/ importance	<ul style="list-style-type: none"> ◆ To outline an agreement between the department and its stakeholders to work in partnership on crime prevention. ◆ The MOUs promotes interdepartmental and sub unit cooperation on anti-crime prevention initiatives.
Source/collection of data	Stakeholders
Method of calculation	Simple count
Data limitations	Slow response and/or reluctance to sign off by stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme manager

INDICATOR TITLE	Number of workshops facilitated with Provincial Secretariats and municipalities on the establishment of CSFs per year
Short definition	To provide guidance to local district and metro municipalities on the establishment of CSFs
Purpose/ importance	<p>To hold provincial workshops in order to engage local, district and metro municipalities to establish CSFs in the fight against crime in line with the NDP. Advocacy in different fora and communication channels</p> <p>The target is nine (9) provincial workshops per annum. Various municipalities will be invited to attend workshops with the aim of advocating for the establishment of CSFs in their respective/individual municipal boundaries. In total twenty (20) CSFs must be established per annum arising from the set four (4) workshops.</p> <p>Each provincial workshop will include JCPS cluster departments (as required in line with the CSF policy) and other relevant stakeholders in the municipal precinct.</p> <p>The department does this in order to execute the MTSF priorities towards the establishment of the CSFs to improve community participation in crime prevention</p>
Source/collection of data	CSF stakeholders; JCPS Cluster; Provincial Secretariat; SALGA
Method of calculation	Simple Count

INDICATOR TITLE	Number of workshops facilitated with Provincial Secretariats and municipalities on the establishment of CSFs per year
Data limitations	Lack of stakeholder participation; Council (Mayor) delay to approve CSF establishment
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Program Manager

INDICATOR TITLE	Number of provincial capacity building sessions held on crime prevention policies per year
Short definition	Promote stakeholder awareness (JCPS Cluster and others) on crime prevention policies, which may include White Paper on Policing; White Paper on Safety and Security; CSF Policy; CSF Implementation Guidelines and CSPA
Purpose/ importance	Reflect and demonstrate the department's commitment towards capacity building and technical support for Provincial Secretariats and local stakeholders (multi-stakeholder approach)
Source/collection of data	Reports from stakeholders
Method of calculation	Simple count
Data limitations	Budget constraints, unavailability of stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of monitoring reports on implementing CPF regulations/ standards approved by the Secretary per year
Short definition	To oversee the uniform application of the standards
Purpose/importance	To ensure effectiveness of civilian oversight role of CPFs over SAPS
Source/collection of data	CSPS Act; CPF reports; reports from Provincial Secretariats
Method of calculation	Simple count
Data limitations	Lack of cooperation in CPF structures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Biannual
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of Partnership Strategies approved by the Secretary per year
Short definition	<ul style="list-style-type: none"> ◆ To align mission and vision of stakeholders and develop plan of action to achieve the set goals ◆ To promote and enable interaction on Anti-crime Campaigns
Purpose/importance	To encourage dialogue and stabilise communities through public participation
Source/collection of data	CSPS Act; National Crime Prevention Strategy (NCPS); SAPS Community Policing Strategy
Method of calculation	Simple count
Data limitations	Lack of institutional memory to inform the strategy, budgetary limits
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of Anti-crime Campaigns conducted per year
Short definition	To promote collaboration among stakeholders on Anti-crime Campaigns
Purpose/importance	To improve and encourage partnerships with stakeholders on Anti-crime Campaigns
Source/collection of data	Provincial Secretariats, SAPS, national departments, organised business, civil society organisations and communities
Method of calculation	Simple count
Data limitations	Cooperation of stakeholders, poor turnout of community members to campaigns
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of izimbizo/public participation programmes held with communities to promote community safety per year
Short definition	Platform for dialogue on crime prevention initiatives between the community and the Ministry of Police
Purpose/importance	To encourage participation of communities in the implementation of policing policies
Source/collection of data	Community meetings and complaints from the community and civil society formations
Method of calculation	Simple count
Data limitations	Poor attendance of community members and unavailability of other stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of promotional events for the Office of the Directorate for Priority Crime Investigation (DPCI) Judge per year
Short definition	In line with Section 17L of the SAPS Act, to provide communication support to the DPCI Judge to give effect to its oversight mandate over the Hawks
Purpose/importance	<ul style="list-style-type: none"> ◆ To raise awareness on the mandate and the role of the Office of the DPCI Judge ◆ To promote the role of the DPCI Judge as an oversight body on the role of the Hawks ◆ To promote justice during the investigation
Source/collection of data	Meetings with Provincial Hawks, stakeholder engagements
Method of calculation	Simple count
Data limitations	Unavailability of stakeholders, budget constraints
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme Manager

Policy Development and Research

INDICATOR TITLE	Number of policies on policing submitted to the Minister for approval per year
Short Definition	<ul style="list-style-type: none"> ◆ Development of phase three of the policy framework on the Single Police Service, which entails coordinating implementation of the framework and identifying key areas for amendment in the South African Police Service Act ◆ Development of guidelines to enhance SAPS performance indicators ◆ Development of policy on school safety protocol ◆ Review and amendment of the school safety protocol
Purpose/importance	The purpose of this indicator is to support the broader objective of building a professional, well-resourced and highly skilled police service, as highlighted in the NDP and the White Paper. The aim is also to ensure optimal coordination and alignment in policing across the three spheres of government, to achieve greater impact on criminality
Source of data collection	Research, reports and inputs from key stakeholders (SAPS, Municipal Police Service, Members of Executive Committee - MECs, SALGA, Metro Chiefs Forum, Department of Cooperative Governance and Traditional Affairs, IPID, JCPS cluster, Higher Education and Basic Education departments)
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> ◆ Non-cooperation of key stakeholders to reach consensus ◆ Non-availability of key stakeholders
Type of indicator	Output (implementation frameworks)
Calculation type	Cumulative

INDICATOR TITLE	Number of policies on policing submitted to the Minister for approval per year
Reporting cycle	Annual
New indicator	Revised indicator
Desired performance	Building a professional, integrated and collaborative police service that delivers high-quality services to all communities while maintaining high levels of ethical conduct
Indicator responsibility	Director: Policy Development

INDICATOR TITLE	Number of research reports on policing approved by the Secretary for Police Service per year
Short definition	<ul style="list-style-type: none"> ◆ Research on capacity of police officers in relation to South African demographics ◆ Safety audits conducted with Provincial Secretariats to identify root causes of crime and find solutions
Purpose/importance	To contribute to safer communities through a transparent, accountable and capacitated policing and safety services that advances democratic policing in South Africa
Source of data collection	Information will be sourced from community structures such as CPFs and civil society organisations in police station precincts at the level of provinces, and from government structures such as SAPS and municipalities. Sourced data will include crime information, human and physical resources as well as existing safety plans, strategies and reports
Method of calculation	Simple count
Data limitations	Non-cooperation from SAPS, municipalities and Provincial Secretariats.
Type of indicator	Output (research paper)
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number of research reports
Indicator responsibility	Director: Research

INDICATOR TITLE	Number of newsletters (gazettes) published on SaferSpaces per year
Short definition	<ul style="list-style-type: none"> ◆ To create an information and knowledge-sharing platform that will assist in improving safety conditions at local government level to implement interventions that can help prevent violence and crime ◆ To educate and empower communities on the prevention and management of violence and crimes
Purpose/importance	<ul style="list-style-type: none"> ◆ A source of knowledge on good practices and experiences in the areas of safety, crime and violence prevention ◆ Consistent information dissemination to build safer communities by sourcing articles and information on time and cooperation of key stakeholders
Source of data collection	<ul style="list-style-type: none"> ◆ SaferSpaces Portal ◆ KIM database ◆ Community safety and violence prevention practitioners within government, civil society and academia
Method of calculation	Simple count - number of publications (gazettes) produced
Data limitations	Unavailability of research reports and blogs; unapproved and unpublished gazettes
Type of indicator	Output (gazette)
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	70% consistent information dissemination to build safer communities
Indicator responsibility	Chief Director: Policy Development and Research Director: Information and Knowledge Management

Legislation

INDICATOR TITLE	Number of Bills submitted to the Minister for approval per year
Short definition	The indicator seeks to submit for approval and decision by the Minister the following Bills for submission to Cabinet: South African Police Amendment Bill, Animal Movement and Animal Produce Bill and the Second-Hand Goods Amendment Bill These Bills seek to improve the legal framework to enhance effective policing
Purpose/importance	To submit the Bills to the Minister for approval and decision to proceed to Cabinet
Source/collection of data	Research, consultations
Method of calculation	The sum of Bills developed
Data limitations	Inadequate research, inadequate consultation, new directives from Minister or Cabinet
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of Regulations submitted to the Minister for promulgation per year
Short definition	This indicator seeks to promulgate Regulations related to the number of Acts passed
Purpose/importance	To regulate certain provisions of the Act
Source/collection of data	Enabling provisions of the relevant Act, research and consultations
Method of calculation	The sum of regulations submitted
Data limitations	Inadequate research or consultations, Acts not passed or assented to
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Higher
Indicator responsibility	Programme Manager

Civilian Oversight, Monitoring and Evaluation

INDICATOR TITLE	Number of Police Station Oversight Reports approved by the Secretary per year
Short definition	The indicator refers to report produced by exercising the civilian oversight function of the CSPA towards improving police performance and service delivery. The report will be compiled based on the National Monitoring Tool (NMT) Census Project
Purpose/importance	The report provides the Secretary for Police Service with an opportunity to provide strategic advice to the Executive Authority (Minister of Police) on strategic interventions for improved service delivery
Source/collection of data	Police station census data collected through the NMT
Method of calculation	Simple count
Data limitations	Data more quantitative than qualitative
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Revised
Desired performance	One Police Station Oversight Report
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of Police Station Service Delivery Trends Analyses Reports approved by the Secretary per year
Short definition	The indicator refers to a report produced to reflect the implementation of and compliance by the SAPS with policy directives and instructions based on the NMT Census Project
Purpose/importance	The report aims to provide the Minister of Police with the status of compliance and service delivery trends on the implementation of policy, legislation and SAPS standards, eg national instructions and standing orders. The report will serve as input into the development and review of policy and legislation ¹ , thus contributing to the CSPA's institutional value chain
Source/collection of data	Police station census data collected through the NMT
Method of calculation	Simple count
Data limitations	Data more quantitative than qualitative
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	One Police Station Service Delivery Trends Analyses Reports
Indicator responsibility	Programme Manager

¹ These include Regulations, Operational Policies, National Instructions, Standing Orders, Ministerial Instructions and Directives

INDICATOR TITLE	Number of SAPS Budget and Programme Performance Assessment Reports approved by the Secretary per year
Short definition	This indicator refers to a report that gives an account of how SAPS utilises the allocated budget pertaining to the government's and Minister's priorities; and how SAPS is achieving the planned performance targets
Purpose/importance	This report provides analysis of the utilisation of the budget and performance of SAPS on policy priorities of the Minister of Police and the policing function in general
Source/collection of data	Monthly Expenditure Reports (MERs), Quarterly Performance Reports (QPRs) and Annual Report (AR) from SAPS
Method of calculation	Simple count
Data limitations	The use of secondary data already approved by the Minister of Police Service, eg MER, QPR and AR of SAPS
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	One SAPS Budget and Programme Performance Assessment Report
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of Compliance Monitoring Reports on the implementation of the Domestic Violence Act (98) by SAPS approved by the Secretary per year
Short definition	The indicator refers to the biannual reports produced focusing on the status of Domestic Violence Act implementation, level of compliance and management of non-compliance by SAPS
Purpose/importance	To report to Parliament on the level of SAPS's compliance and non-compliance with the Domestic Violence Act as per statutory requirement and to make recommendations for improved compliance
Source/collection of data	Domestic Violence Act audit tool, SAPS progress reports and civil society reports
Method of calculation	Each report is counted once
Data limitations	Data inaccuracies
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Biannual
New indicator	No
Desired performance	Two reports will give a clear indication of SAPS's level of compliance. Improved compliance and implementation are desired
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of monitoring reports on police stations' implementation of the school safety protocol approved by the Secretary per year
Short definition	Reports produced through assessing how the SAPS is implementing the school safety programme at local level
Purpose/importance	To provide information on SAPS role in promotion of safety in schools
Source/collection of data	SAPS reports and partnerships protocol between SAPS and Department of Basic Education, school safety committees and school governing bodies
Method of calculation	Simple count
Data limitations	Unavailability of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Biannual
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of reports on SAPS's implementation of IPID Recommendations approved by the Secretary for Police Service per year
Short definition	This indicator seeks to measure the extent of implementation of IPID Recommendations by SAPS. The data for this indicator cover six months per reporting period
Purpose/importance	The implementation of the recommendations shows that something is being done to effect change in the transformation or professionalisation of SAPS. This indicator is a response to the CSPA Act and assesses the extent of consolidation of democracy in South Africa
Source/collection of data	Report of IPID Recommendations as tabled by IPID to Secretary for Police Service and SAPS
Method of calculation	Simple count (each report is counted once)
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Biannual
New indicator	No
Desired performance	Two reports on the implementation of IPID Recommendations by SAPS
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of reports on the implementation of and compliance with legislation and policies approved by the Secretary per year
Short definition	To provide the status of implementation of the Prevention and Combatting of Trafficking in Persons Act 7 of 2013 and to provide information on how well SAPS is responding to victims of gender-based violence
Purpose/importance	Report assesses how SAPS is complying with and implementing the Prevention and Combatting of Trafficking in Persons Act 7 of 2013 and related ministerial directives
Source/collection of data	Monitoring and evaluation tools, SAPS internal policies and implementation plans, and reports from SAPS and other government entities and civil society organisations
Method of calculation	Simple count
Data limitations	Lack of access to SAPS information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No (revised)
Desired performance	One report
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of assessment reports on complaints management approved by the Secretary per year.
Short definition	This indicator assesses the ability of SAPS to receive and deal with complaints against its members. The data for this indicator cover six months per reporting period
Purpose/importance	This indicator identifies challenges of the Complaint Management System so that intervention may be made to ensure better services.
Source/collection of data	CSPS and SAPS complaints databases
Methods of calculation	Simple count
Data limitations	Lack of access to SAPS complaints database. database is more quantitative than qualitative
Type of indicator	Output
Calculation	Non-cumulative
Reporting cycle	Biannual
New indicator	No
Desired performance	Two biannual assessment reports on complaints management
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of assessment reports on Litigation Management approved by the Secretary per year.
Short definition	This indicator reports on how SAPS is managing the Litigation Management process, which includes response to civil claims.
Purpose/importance	To identify main contributors to civil claims against SAPS and how they are dealt with
Source/collection of data	SAPS litigation database
Methods of calculation	Simple count
Data limitations	Lack of access to SAPS database
Type of indicator	Output
Calculation	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	One assessment report on Litigation Management
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of assessment reports on functionality of CSFs approved by the Secretary per year
Short definition	The indicator refers to the number of reports produced based on assessment of the functionality of CSFs across provinces
Purpose/importance	To determine the number of legitimately established CSFs and the number that are fully functional, and to outline remedial interventions. The report will also reveal if the CSF policy is likely to deliver intended outcomes
Source/collection of data	Questionnaires, interviews and document analysis at municipalities, Provincial Secretariats and CSPS
Method of calculation	Simple count (number of evaluation reports)
Data limitations	Lack of availability of relevant information, lack of access to data at municipalities
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Assessment report determining if established CSFs are functioning as expected submitted on time
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of customer satisfaction survey reports approved by the Secretary per year.
Short definition	To assess satisfaction levels of customers receiving a service from SAPS
Purpose/importance	To improve SAPS service delivery
Source/ collection of data	SAPS police station Occurrence Book, Case Administration System
Method of calculation	Simple count (number of assessment reports)
Data limitations	Lack of access to SAPS Occurrence Book and Case Administration System
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	One assessment report to determine satisfaction levels of SAPS customers and make recommendations to improve satisfaction levels
Indicator responsibility	Programme Manager

List of Abbreviations/Acronyms

AGSA	Auditor-General of SA
AR	Annual Report
CBO	Community Based Organisations
CPF	Community Policing Forum
CSF	Community Safety Forum
COM&E	Civilian Oversight Monitoring & Evaluation
CSPS	Civilian Secretariat for Police Service
DPCI	Directorate for Priority Crime Investigations
DVAT	Domestic Violence Act Tool
FBO	Faith Based Organisations
HoDs	Heads of Department
ICSP	Intersectoral Coordination and Strategic Partnerships
ICT	Information and Communications Technology
IJS	Integrated Justice System
IPID	Independent Police Investigative Directorate
JCPS	Justice, Crime Prevention and Safety Cluster
MEC	Member of Executive Council
MERs	Monthly Expenditure Reports
MPS	Municipal Police Service
MoU	Memorandum of Understanding
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NCPS	National Crime Prevention Strategy
NDP	National Development Plan
NMRT	National Monitoring Recommendation Tool
NMT	National Monitoring Tool
PFMA	Public Finance Management Act
QPR	Quarterly Performance Report
SALGA	South African Local Government Association
SAPS	South African Police Service
SASSETA	Safety and Security Sector Education and Training Authority
SGB	School Governing Body
SSC	School Safety Committee
VISPOL	(SAPS Division) Visible Policing



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