



Civilian Secretariat for Police Annual Performance Plan 2015/16



civilian secretariat
for police

Department:
Civilian Secretariat for Police
REPUBLIC OF SOUTH AFRICA

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OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed under the guidance of the Secretary of Police in accordance with the direction of the Honourable NPT Nhleko
- Takes into account all the relevant policies, legislation and other mandates for which the Civilian Secretariat for Police is responsible.
- Accurately reflects the strategic goals and objectives which the Civilian Secretariat for Police will endeavour to achieve over the period 2015– 2016



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List of Abbreviations/Acronyms

AGSA	The Auditor-General of South Africa
APP	Annual Performance Plan
CPF	Community Policing Forum
CSF	Community Safety Forum
CSP Act	Civilian Secretariat for Police Act
DEVCOM	Development Committee
DPCI	Directorate for Priority Crime Investigations
DPASA	Department of Public Service and Administration
FSD	Frontline Service Delivery
HR	Human Resources
HRM	Human Resource Management
HRD	Human Resource Development
IMS	Information Management System
ICD	Independent Complaints Directorate
ICPC	International Centre for the Prevention of Crime
IPID	Independent Police Investigative Directorate
JCPS	Justice Crime Prevention and Security Cluster
M&E	Monitoring and Evaluation
MINMEC	MINMEC
MISS	Minimum Information Security Standards
MOU	Memorandum of Agreement
NCOP	National Council of Provinces
NDP	National Development Plan
PFMA	Public Finance Management Act
PMDS	Performance Management Development System
PSETA	Public Service Sector Education and Training Authority
PSIRA	Private Security Industry Regulatory Authority
RAG	Resource and Allocation Guide
ROC	Resolving of Crime
SAPS	South African Police Service
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SMS	Senior Management System
WSDP	Work Skills Plan



Foreword by the Minister of Police

The Civilian Secretariat for Police is finding itself in one of the most exciting phases since the concept of civilian oversight over the police was developed in the early 1990's. Since the dawn of democracy the Secretariat has gone through many challenges in consolidating civilian accountability of the South African Police Service (SAPS) through effective monitoring and evaluating of the conduct and performance of such a huge institution. This was all done while the Secretariat was operating as a cost centre of the SAPS under the Programme, Administration. The independence of the Secretariat as an oversight body was always compromised under these circumstances. During the 2014/15 financial year the Secretariat moved from being a cost centre to a transfer department. This is part of the journey of the Secretariat to becoming a fully-fledged designated department in this 2015/16 financial year. This Annual Performance Plan is therefore not only developed to guide the work of the Secretariat for the 2015/16 year, it is also setting the final stages of becoming a truly independent entity responsible for civilian oversight over the SAPS.

The implementation of policing priorities within the Medium Term Strategic Framework, Outcome 3, political priorities as set out in the Manifesto of the ruling party and the State of the Nation Address by the President of the Republic of South Africa will be implemented in its stages as planned. Partnerships with civil society and communities will continue to decrease the levels of criminality within our vulnerable society. Very important relationships have been built over the last year to bring back the basics of a crime free society. One of the most important outreach efforts was the consultation process and dialogue with the traditional and religious leaders from the length and breadth of our country. For the first time in the history of the Secretariat such important leaders were making a valuable impact on the development of the White Paper on Police process. The level of input and participation was of the highest quality and standard. This process will continue and will be ongoing because the leaders of our people should guide us in the development of policies and legislation that eventually affect the fabric of society.

Though in transition, the Secretariat cannot afford to compromise on delivering on its mandate. All planned legislation, including regulations should be finalised on time to avoid unnecessary ambiguity in the executing of legislation by all policing entities. The finalisation of policing policies are therefore of utmost importance to guide and strengthen the quality and appropriateness of all legislative frameworks. Finally these processes will be matched by an effective and efficient oversight over the police with regard to the implementation of policies, effective execution of its mandate and the implementation of recommendations as set out by the Portfolio Committee of Police, the Independent Police Investigative Directorate (IPID) and the monitoring of the implementation of the Domestic Violence Act (DVA).

The effective implementation of this Annual Performance Plan is of utmost importance to deliver a quality policing service to all the people of our land.

A handwritten signature in black ink, appearing to be 'NPT Nhleko', written over a horizontal line.

Minister of Police
NPT Nhleko
09 March 2015



Introduction by the Deputy Minister of Police

Developments within the Civilian Secretariat of Police such as the finalisation of its administrative and financial management systems in moving to become designated department are well advanced. Parallel to this, the formulation of Memoranda of Understanding (MOU) between the Secretariat and the South African Police Service and its relationship with IPID has been making major strides in consolidating policies and practices within the policing environment. This 2015/16 financial year therefore represents one of the most exciting years in the life of this dynamic organisation. These positive developments did not take place in a vacuum or did not come without its challenges. Despite the challenges, the Secretariat was able to deliver on most of its predetermined objectives in the year that past. The 2015/16 financial year is going to be a truly watershed year in the history of this oversight body.

Despite being a growing department and relatively small in comparison with a much larger department such as the SAPS, dynamic plans are envisaged to take policing to a higher level within this country. Planned policies and legislation will further enhance effective oversight and will also contribute to enforcing the demilitarisation and increased professionalisation of the SAPS as set out in the National Development Plan. Though a lot of work was done over the years since the dawn of democracy, the challenges within our communities have been of such a nature that SAPS was in many ways called out to face situations motivated by the social inequalities that are still prevalent in the South African society. The Secretariat for Police engaged with communities through consultation with its leaders to minimise the negative unintended consequences that emanated from legitimate concerns by the people of our country. The Secretariat will continue in this new financial year to play an active role in the strengthening of community police relationships. This will be achieved through building relationships with communities and establishing working agreements with civil society organisations and other relevant institutions. Supporting and the monitoring of Community Policing Forums and Community Safety Forums remain high on the agenda of the Secretariat. These organisations remain critical in the public participation in crime prevention and stabilisation particularly where legitimate service delivery protests are being hijacked by criminal elements by destabilising communities through violent activities and the destruction of property.

The Secretariat is on the right path and its plans are aligned to government priorities to provide safety and security to our people. The wishes of our people will be fulfilled this year as envisaged by the Freedom Charter that the police service shall be accessible to all on an equal basis and shall be the helpers and protectors of the people!

A handwritten signature in black ink, appearing to be 'MM Soty'.

Deputy Minister of Police
MM Soty
09 March 2015

PART A: STRATEGIC OVERVIEW



1. Updated situational analysis

1.1 Performance delivery environment

The Secretariat operated as a cost centre of the SAPS until 1st April 2014. At the beginning of the 2014/15 financial year the Secretariat started to function as a transfer department whilst in the process to transfer key financial, IT and other supply chain functions from the SAPS. Transitional arrangements were made that included MOU's to minimise the impact of the change to a designated department.

In support to provinces to align with the Civilian Secretariat for Police Service Act, the Secretariat assisted provincial departments of safety with regard to their establishment of provincial secretariats at a structural level. This was done by amongst others facilitating the review of their Budget and Programme Structures, review of Customised Indicators and providing assistance with the facilitation of strategic planning sessions.

Cooperation and liaison with bodies such as the Independent Police Investigative Directorate, SAPS and PSIRA was strengthened through MOU's and forums to execute the Secretariat's mandate and the implementation of the Act. Two major aspects of the Act transferred as new functions to Secretariat were the monitoring of the implementation of Domestic Violence Act recommendations implemented by SAPS and the dealing with service delivery complaints against SAPS. The latter is now under discussion because it is a function that was not really allocated to the Secretariat, but was taken up during the period of transition.

1.2 Organisational environment

The Secretariat has filled 110 of its 121 funded posts. The percentage of positions filled in terms of the approved establishment is at 88%. Vacant number is 11 with a percentage vacancy rate at 0.9%. A critical outstanding post is that of the Chief Financial Officer, which became vacant in December 2014. Some of the reasons why certain positions are vacant were caused by disputes, declining of offers and promotions within the Secretariat. The position of Secretary of Police became vacant at the end of August 2014. An Acting Secretary was appointed on 2nd September 2014. This position was advertised and will be filled in the new financial year.

Critical governance issues were addressed in the third quarter such as the appointment of the Audit Committee and the Risk Committee. Key appointments of the Risk Manager and Director: Fraud and Anti-Corruption were made, which will assist in identifying and eliminating serious risks and fraud within the Secretariat. The Secretariat operated as a SAPS cost centre and was never obliged to be independently audit. This will change for the 2014/15 financial year. The Auditor-General of South Africa (AGSA) has already submitted an engagement letter to the Secretary of Police to start the process of auditing the 2014/15 financial year starting at the beginning of February 2015. The Audit Committee and the AGSA will therefore base their future findings on the financial and non-financial performance on the provision of evidence. The Secretariat has started the process of internally collating all evidence of performance.

National Treasury declared the Secretariat a transfer department for the 2014/15 financial year.

The following activities have taken place in order for the Secretariat to be able to function as a designated department:

- The Secretariat has been registered with SARS in terms of PAYE, UIF and SDL
- The Secretariat has been registered on GEPF
- All financial and supply chain policies have been approved and are being implemented
- All the necessary BAS and PERSAL information has been captured
- Training on BAS has taken place
- The Bid Adjudication Committee (BAC) has been appointed
- Assets verification has occurred and by the end of December 2014 all assets will be officially transferred from SAPS.
- The Secretariat has finalised with National Treasury the budget for the MTEF cycle
- Section 38(1)(j) certificate issued to SAPS
- Secretariat's beneficiary details on SAPS system and Safety web verified
- 1st tranche of the funds transferred into Secretariat's PMG account
- Integration between PERSAL, BAS and PMG tested by trial run performed on PERSAL

- Super users and system controllers have been appointed
- Plan B in place to mitigate impact of the delay by SITA with the rollout of infrastructure
- Processing of transaction on BAS system will commence
- Transfer of SCM and Financial Administration functions to be finalised
- Processing of transaction on PERSAL system planned
- Transfer of related functions to be finalised

2. Revisions to legislative and other mandates

The White Paper on the Police and the White Paper on Safety and Security were finalised and advertised for public comment in February 2015. The White Paper on the Police sets out the policy framework for achieving the vision for policing as set out in the National Development Plan. Finalising the White Paper on Safety and Security as led by the Civilian Secretariat for Police, will be the joint policy priority of the JCPS Cluster for the 2015/16 year. This macro policy seeks to address citizen safety and the root causes of crime. A further cluster initiative that is being conducted under the auspices of the Civilian Secretary for Police is the National Critical Infrastructure Protection Policy to be supported by the National Critical Infrastructure Protection Bill. The policy on Serial Rape & Serial Murder is a move away from identification of the crimes through just DNA linkages. It guides the identification and management of the crimes through modus operandi. The policy on Reducing Barriers to Reporting Crimes on Gender Based Violence encourages victims to report gender based violence crimes to the police, and it supports an appropriate and meaningful engagement with the criminal justice system.



3. Overview of 2015/16 budget and MTEF estimates

3.1 Expenditure estimates

Table 1: Civilian Secretariat for Police

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration	11 810	11 616	26 806	32 371	36 451	38 193	42 478
2 Intersectoral Coordination and Strategic Partnerships	5 993	8 870	10 450	19 493	22 539	23 780	25 770
3 Legislation and Policy Development	4 968	6 576	11 563	28 427	23 442	24 730	26 967
4 Civilian Oversight, Monitoring and Evaluation	9 162	12 853	12 159	19 507	22 662	23 889	25 842
TOTAL	31 933	39 915	60 978	99 798	105 094	110 592	121 057
Direct charges against the National Revenue Fund	-	-	-	-	-	-	-
TOTAL	31 933	39 915	60 978	99 798	105 094	110 592	121 057
Change to 2014-15 budget estimate				-	-	-	-
Economic classification							
Current payments	31 764	39 272	58 869	98 788	103 226	108 622	118 990
Compensation of employees	20 227	28 291	42 929	69 371	68 330	72 087	75 694
Goods and services	11 537	10 981	15 940	29 417	34 896	36 535	43 296
<i>of which:</i>							
Administrative fees	3	3	-	26	43	46	49
Advertising	593	956	982	412	242	443	446
Assets less than the capitalisation threshold	39	67	350	2 816	2 392	2 522	3 550
Audit costs: External	-	-	-	223	474	501	527
Bursaries: Employees	-	-	-	209	221	233	245
Catering: Departmental activities	1 301	2 361	3 052	3 354	3 536	3 732	3 920
Communication (G&S)	883	682	984	2 151	2 563	2 707	2 845

(Continued)

Table 1: Civilian Secretariat for Police

Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate			
	2012/2013		2013/2014			2014/2015	2015/2016	2016/2017	2017/2018
	2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018	
R thousand									
Computer services	-	-	1 219	3 623	5 201	5 501	6 111		
Consultants and professional services: Business and advisory services	75	423	342	709	912	907	1 149		
Consultants and professional services: Infrastructure and planning	-	-	-	-	64	68	72		
Consultants and professional services: Legal costs	49	-	3	84	89	94	99		
Contractors	536	65	221	1 011	534	1 320	1 403		
Fleet services (including government motor transport)	-	-	-	50	106	112	118		
Inventory: Clothing material and accessories	-	-	-	10	11	12	13		
Inventory: Food and food supplies	9	12	27	52	150	159	173		
Inventory: Fuel, oil and gas	92	85	155	49	48	50	52		
Inventory: Materials and supplies	63	30	74	108	188	194	208		
Inventory: Medical supplies	-	-	-	-	63	66	69		
Inventory: Other supplies	64	18	133	24	-	-	-		
Consumable supplies	-	-	-	90	225	256	314		
Consumable: Stationery, printing and office supplies	595	334	969	907	1 156	1 045	1 101		
Operating leases	585	388	476	220	1 632	1 430	3 494		
Travel and subsistence	6 309	5 104	6 114	11 923	13 521	13 933	15 445		
Training and development	304	402	392	493	304	215	259		
Operating payments	37	51	447	331	899	843	882		
Venues and facilities	-	-	-	542	322	146	752		

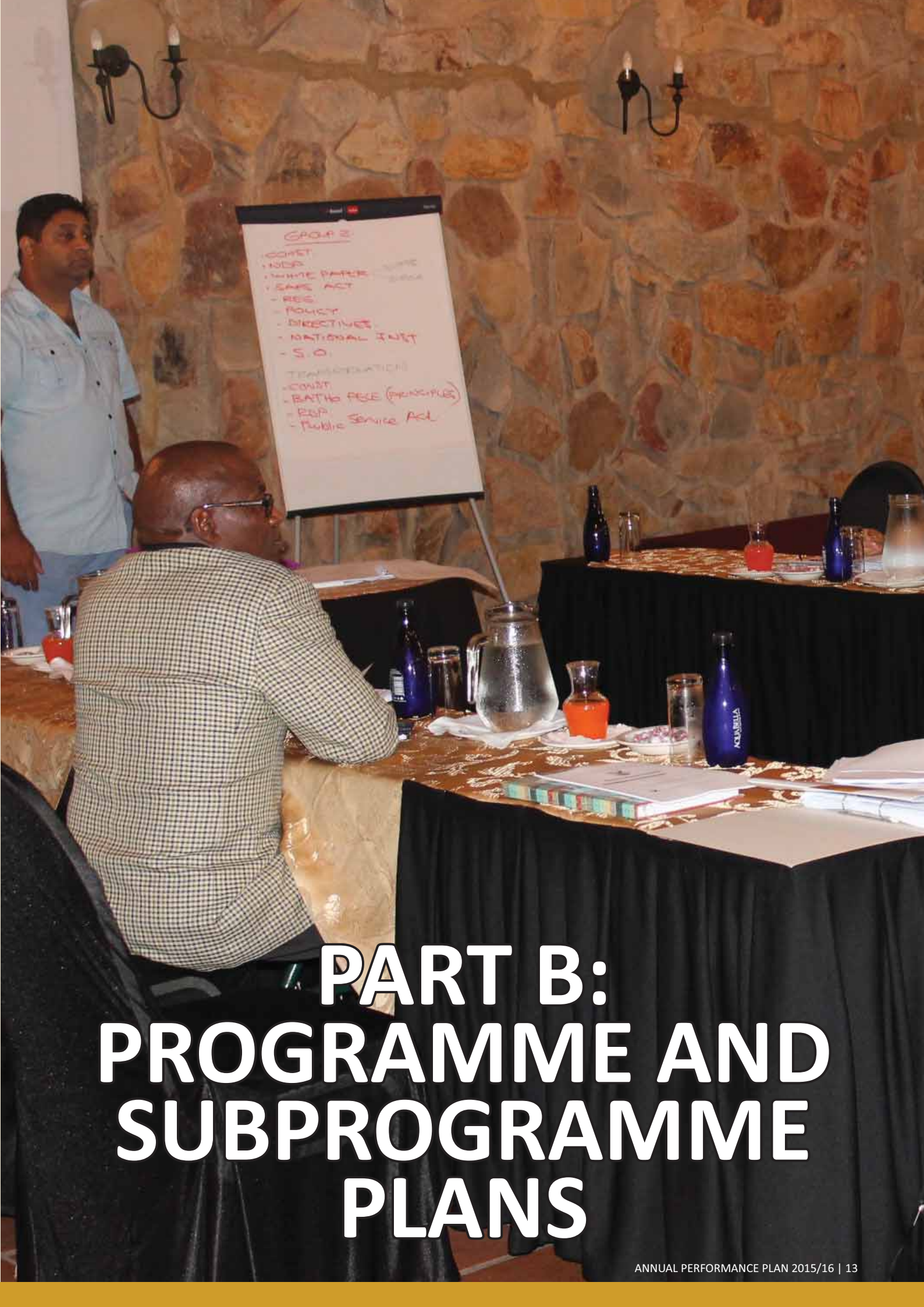
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Table.1 Civilian Secretariat for Police

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
R thousand							
Transfers & Subsidies	2	2	3	5	209	231	
Provinces: Vehicle License	2	2	3	5	6	6	
SASETA	-	-	-	-	203	225	
Purchase Capital Assets	167	641	2 106	1 005	1 659	1 836	
Machinery & Equipment incl. Vehicles	167	641	2 106	1 005	1 659	1 836	
Total	31 933	39 915	60 978	99 798	110 592	121 057	

3.2 Relating expenditure trends to strategic outcome oriented goals

The Departmental spending has increased gradually over the historical years from R31,9 million in 2011/12 to R60,9 million in 2013/14 which represents an increase of 90,9 per cent over the three year period. In the 2014/15 financial year it is foreseen that the Department would spend around 90 to 95 per cent of its budget which will be an amount of R90,2 million or more. Going forward the budget of the Secretariat grows with an average of just over 5 per cent which does not leave much leeway for expanding its services to cover its mandate, which might have a negative impact on the department's contribution towards reaching the outcomes set by government in the Medium Strategic Framework and National Development Plan. However the department keeps on striving towards delivering on its mandate within the limited resources available.



- GROUP 2:**
- CONST
 - NDP
 - WHITE PAPER
 - SANS ACT
 - RES
 - POLICY
 - DIRECTIVES
 - NATIONAL INST
 - S.O.
- TRANSFORMATION:**
- CONST
 - BATHO PESE (PRINCIPLES)
 - RSP
 - Public Service Act

PART B: PROGRAMME AND SUBPROGRAMME PLANS

Programme 1: Administration

Programme Purpose: Provides administrative support, strategic leadership and management for the department

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

Sub-Programme 1.1: Department Management

Sub-Programme Purpose: Provides strategic support to the Secretary of Police

Sub-Programme performance indicators

	Strategic Objective: To provide leadership, strategic management and direction to the Secretariat	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.1.1	Strategic Plan submitted within the prescribed time frame	-	-	-	1	1	1	1
1.1.2	Number of Joint consultative IPID/Secretariat forum meetings held per year	-	-	-	4	4	4	4
1.1.3	Number of Quarterly Reports submitted within the prescribed timeframe per year	-	-	-	4	4	4	4
1.1.4	Number of Performance Agreements signed and implemented by Chief Directors per year	-	-	-	6	6	6	6
1.1.5	Percentage compliance with the PFMA	-	-	-	100%	100%	100%	100%
1.1.6	Percentage compliance with DPSA Performance Management System complied per year	-	-	-	100%	100%	100%	100%
1.1.7	Number of MINMEC meetings facilitated	-	-	-	4	4	4	4
1.1.8	Annual Report Developed & submitted within prescribed time frame	-	-	-	1	1	1	1
1.1.9	Number of Annual Performance Plans submitted within prescribed time frame	-	-	-	1	1	1	1
1.1.10	Percentage of engagements with government departments through JCPS Cluster processes	-	-	-	100%	100%	100%	100%
1.1.11	Number of approved Registry policies for document management per year	-	-	-	1	1	1	1
1.1.12	Number of approved Registry File Plans for registration, filing and retrieval of documents in line with Minimum Information Security Standards	-	-	-	1	1	1	1

Quarterly targets for 2015/16

Quarterly targets for sub-programme performance indicators

Programme performance indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1st	2nd	3rd	4th
1.1.1	Strategic Plan submitted within the prescribed time frame	Annually	1	-	-	-	-
1.1.2	Number of Joint consultative IPID/Secretariat forum meetings held per year	Quarterly	4	1	1	1	1
1.1.3	Number of Quarterly Reports submitted within the prescribed timeframe per year	Quarterly	4	1	1	1	1
1.1.4	Number of Performance Agreements signed and implemented by Chief Directors per year	Annual	6	-	-	-	-
1.1.5	Percentage compliance with the PFMA	Quarterly	100%	100%	100%	100%	100%
1.1.6	Percentage compliance with DPSA Performance Management System complied per year	Quarterly	100%	100%	100%	100%	100%
1.1.7	Number of MINMEC meetings facilitated	Quarterly	4	1	1	1	1
1.1.8	Annual Report Developed & submit within prescribed time frame	Annual	1	-	-	-	1
1.1.9	Number of Annual Performance Plans submitted within prescribed time frame	Annual	1	-	-	-	-
1.1.10	Percentage of engagements with government departments through JCPS Cluster processes	Quarterly	100%	70%	80%	90%	100%
1.1.11	Number of approved Registry policies for document management per year	Quarterly	1	1	1	1	1
1.1.12	Number of approved Registry File Plans for registration, filing and retrieval of documents in line with Minimum Information Security Standards	Quarterly	1	1	1	1	1

Sub-Programme 1.2: Corporate Services

Sub-programme Purpose: Provide a reliable and efficient corporate service to the Civilian Secretariat including the provision of human resource management and development services as well as employee relations, communication & information technology service and auxiliary services.
Sub-Programme performance indicators

	Strategic Objective: To provide effective and efficient corporate support services to the Secretariat to enable achievement of its oversight mandate through Communication, Information Technology, HR and auxiliary services	Audited/Actual performance				Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
1.2.1	Persal System implemented	-	-	-	-	100%	100%	100%	
1.2.2	Number of workshops on approved and reviewed policies	-	-	-	-	1	1	1	
1.2.3	Number of workshops on change management conducted	-	-	-	-	1	1	1	
1.2.4	Number of corporate identity workshops conducted	-	-	-	-	1	1	1	
1.2.5	Number of functional Occupational Health and Safety Committees	-	-	-	-	4	4	4	
1.2.6	Number of Work Skills Plans approved	-	-	-	1	1	1	1	
1.2.7	Percentage of leave management audit reports with an unqualified audit opinion	-	-	-	-	60%	80%	100%	
1.2.8	Number of Integrated HRM & HRD plans	-	-	-	-	1	1	1	
1.2.9	Number of approved Employment Equity Plans implemented	-	-	-	-	1	1	1	

Quarterly targets for 2015/16

Quarterly targets for sub-programme performance indicators

Programme performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1st	2nd	3rd	4th
1.2.1 Persal System implemented	Quarterly	100%	100%	100%	100%	100%
1.2.2 Number of workshops on approved and reviewed policies	Annually	1	-	1	-	-
1.2.3 Number of workshops on change management conducted	Annually	1	-	-	1	-
1.2.4 Number of corporate identity workshops conducted	Annually	1	-	1	-	-
1.2.5 Number of functional Occupational Health and Safety Committees	Quarterly	4	1	1	1	1
1.2.6 Number of Work Skills Plans approved	Annually	1	-	-	-	1
1.2.7 Percentage of leave management audit reports with an unqualified audit opinion	Quarterly	60%	40%	45%	50%	60%
1.2.8 Number of Integrated HRM & HRD plans	Annually	1	1	-	-	-
1.2.9 Number of approved Employment Equity Plans implemented	Annually	1	-	-	1	-

Sub- Programme 1.3: Finance Administration

Sub-Programme purpose: Provide PFMA-compliant financial, accounting and supply chain services to the Civilian Secretariat for Police Sub-Programme performance Indicators

	Strategic Objective: Ensure sound corporate governance and provide supply chain and financial management services in Secretariat which are 100% compliant	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.3.1	Number of In Year Monitoring reports produced	-	-	-	-	12	12	12
1.3.2	Number of reports on payments to creditors within 30 days produced	-	-	-	100%	4	4	4
1.3.3	Number of Interim and Annual Financial reports produced	-	-	-	-	4	4	4
1.3.4	Number of reports on Inventory value reconciled	-	-	-	-	12	12	12
1.3.5	Number of reports on Asset value reconciled	-	-	-	-	12	12	12
1.3.6	Number of reports on Demand Management Plans implemented and monitored	-	-	-	-	4	4	4

Quarterly targets for 2015/16

Quarterly targets for programme performance indicators

Programme performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1st	2nd	3rd	4th
1.3.1	Number of In Year Monitoring reports produced	12	3	3	3	3
1.3.2	Number of reports on payments to creditors within 30 days produced	4	1	1	1	1
1.3.3	Number of Interim and Annual Financial reports produced	4	1	1	1	1
1.3.4	Number of reports on Inventory value reconciled	12	3	3	3	3
1.3.5	Number of reports on Asset value reconciled	12	3	3	3	3
1.3.6	Number of reports on Demand Management Plans implemented and monitored	4	1	1	1	1

Sub- Programme 1.4: Internal Audit

Sub- Programme purpose: Provide internal audit services by conducting compliance and performance audits
Sub- Programme performance Indicators

	Strategic Objective: To perform strategic risks based audits and consulting services directed at improving the effectiveness and efficiency of the Secretariat operations, risk management and governance process	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.4.1	Number of rolling plans and operational plans approved annually	-	-	-	1	1	1	1
1.4.2	Number of signed audit reports (compliance and computer audits)	-	-	-	4	4	6	8
1.4.3	Number of Risk Management policies reviewed	-	-	-	1	1	1	1
1.4.4	Number of Strategic Risk Assessment reports produced per year	-	-	-	1	1	1	1
1.4.5	Number of Operational Risk Assessment reports	-	-	-	-	2	4	6
1.4.6	Number of Risk Registers	-	-	-	-	1	1	1
1.4.7	Number Risk Management Terms of Reference signed off	-	-	-	-	1	1	1
1.4.8	Number of Tracking reports of AG Management Report and Internal Audit recommendations produced	-	-	-	-	2	4	4
1.4.9	Number of Audit Committee Meetings	-	-	-	-	4	4	4
1.4.10	Number of Risk Committee Meetings	-	-	-	-	4	4	4

Quarterly targets for 2014/15

Quarterly targets for sub-programme performance indicators

Programme performance indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1st	2nd	3rd	4th
1.4.1	Number of rolling plan and operational plans approved annually	Annually	1	-	-	-	-
1.4.2	Number of signed audit reports (compliance and computer audits)	Quarterly	4	1	1	1	1
1.4.3	Number of Risk Management policies reviewed	Quarterly	1	-	-	1	-
1.4.4	Number of Strategic Risk Assessment reports produced per year	Annually	1	-	-	1	-
1.4.5	Number of Operational Risk Assessment reports	Quarterly	2	1	-	1	-
1.4.6	Number of Risk Registers	Annually	1	1	-	-	-
1.4.7	Number Risk Management Terms of Reference signed off	Annually	1	-	-	1	-
1.4.8	Number of Tracking reports of AG Management Report and Internal Audit recommendations produced	Quarterly	2	-	-	1	1
1.4.9	Number of Audit Committee Meetings	Quarterly	4	1	1	1	1
1.4.10	Number of Risk Committee Meetings	Quarterly	4	1	1	1	1

Reconciling performance targets with the Budget and MTEF

Table 2: Administration								
Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate		
	2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
R thousand								
Department Management	5 533	5 665	8 142	6 852	7 324	7 727	8 113	
Corporate Services	6 277	5 951	9 860	8 926	9 708	10 241	10 786	
Finance Administration	-	-	8 804	13 414	14 822	15 657	16 781	
Office Accommodation	-	-	-	-	1 199	984	3 035	
Internal Audit	-	-	-	3 179	3 398	3 584	3 763	
Total	11 810	11 616	26 806	32 371	36 451	38 193	42 478	
Change to 2014-15 budget estimate				-	-	-	-	
Economic classification								
Current payments	11 741	10 973	24 975	31 716	35 617	37 313	41 555	
Compensation of employees	5 270	6 858	18 624	25 213	26 625	28 088	29 493	
Goods and services	6 471	4 115	6 351	6 503	8 992	9 225	12 062	
<i>of which:</i>								
Administrative fees	3	3	-	26	43	46	49	
Advertising	593	956	789	144	137	145	136	
Assets less than the capitalisation threshold	6	67	344	425	372	394	415	
Audit costs: External	-	-	-	223	474	501	527	
Bursaries: Employees	-	-	-	139	147	155	163	
Catering: Departmental activities	1 127	304	465	134	141	149	156	
Communication (G&S)	615	400	672	639	660	697	734	
Computer services	-	-	-	2 017	2 452	2 604	3 071	
Consultants and professional services: Business and advisory services	5	423	55	218	168	148	156	
Consultants and professional services: Infrastructure and planning	-	-	-	-	64	68	72	
Consultants and professional services: Legal costs	49	-	3	84	89	94	99	

(Continued)

Table 2: Administration

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
R thousand							
Contractors	533	64	187	131	138	145	152
Fleet services (including government motor transport)	-	-	-	50	106	112	118
Inventory: Clothing material and accessories	-	-	-	10	11	12	13
Inventory: Food and food supplies	9	12	27	52	55	58	61
Inventory: Fuel, oil and gas	91	84	155	46	48	50	52
Inventory: Materials and supplies	63	30	74	108	52	56	60
Inventory: Medical supplies	-	-	-	-	63	66	69
Inventory: Other supplies	64	18	23	24	-	-	-
Consumable supplies	-	-	-	90	135	171	222
Consumable: Stationery, printing and office supplies	589	322	866	399	492	532	560
Operating leases	585	388	476	220	1 632	1 430	3 494
Travel and subsistence	1 833	638	1 476	773	962	1 011	1 043
Training and development	304	402	392	220	204	215	259
Operating payments	2	4	347	331	347	366	381
Transfers & Subsidies	2	2	3	5	209	221	231
Provinces: Vehicle License	2	2	3	5	6	6	6
SASETA	-	-	-	-	203	215	225
Purchase Capital Assets	67	641	1 828	650	625	659	692
Machinery & Equipment incl. Vehicles	67	641	1 828	650	625	659	692
Total	11 810	11 616	26 806	32 371	36 451	38 193	42 478

Programme 2: Intersectoral Coordination and Strategic Partnerships

Programme purpose: Manages and encourages national dialogue on community safety and crime prevention.

Strategic Objective: To contribute towards creating a safe and secure environment through 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 liaise, communicate and mobilise stakeholders through public participation programmes to strengthen service delivery	Strategic Plan Target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.1	Number of stakeholders mobilised to strengthen service delivery (5 years)	13	-	-	1	1	3	4	4

Sub-programme Performance Indicator

	Sub-programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.1.1	Number of signed working agreements with Civil society organisations on crime prevention initiatives	-	-	-	1	1	3	3
2.1.2	Number of established working groups arising from agreements	-	-	-	4	3	4	4
2.1.3	Number of Anti-Crime Campaigns conducted	-	-	-	1	1	1	1
2.1.4	Number of Community Safety Forums assessed	-	-	-	50	50	50	50
2.1.5	Number of police stations implementing school safety protocol	-	-	-	-	20	20	20
2.1.6	Number of assessments conducted on partnership strategies implemented through SAPS National Rural Safety Strategy	-	-	-	1	2	2	2

Quarterly targets for 2015/16

Quarterly targets for sub-programme performance indicators

Programme performance indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1st	2nd	3rd	4th
2.1.1	Number of signed working agreements with Civil society organisations on crime prevention initiatives	Annually	1	-	1	-	-
2.1.2	Number of established working groups arising from agreements	Quarterly	3	-	1	1	1
2.1.3	Number of Anti-Crime Campaigns conducted	Quarterly	1	-	-	1	-
2.1.4	Number of Community Safety Forums assessed	Quarterly	50	10	15	15	10
2.1.5	Number of police stations implementing school safety protocol	Quarterly	20	5	5	5	5
2.1.6	Number of assessments conducted on partnership strategies implemented through SAPS National Rural Safety Strategy	Quarterly	2	-	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 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.2	Number of community participation in safety and crime prevention programmes	-	-	8	8	8	8	8

Programme Performance Indicators- Annual Targets

Sub-programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.2.1	Number of public participation programmes implemented	-	-	8	8	8	8
2.2.2	Total number of provinces implementing of Community Police Forums Guidelines	-	-	9	9	9	9
2.2.3	Number of Community Police Forums assessed	-	-	-	50	50	50

Quarterly targets for 2015/16

Quarterly targets for sub-programme performance indicators

Programme performance indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1st	2nd	3rd	4th
2.2.1	Number of public participation programmes implemented	Quarterly	8	2	2	2	2
2.2.2	Total number of provinces implementing of Community Police Forums Guidelines	Quarterly	9	2	2	2	3
2.2.3	Number of Community Police Forums assessed	Quarterly	50	10	15	15	10

Reconciling performance targets with the Budget and MTEF

Table 3: Intersectoral Coordination and Strategic Partnerships

Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate		
	2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
R thousand								
Intergovernmental, Civil Society and Public-Private Partnerships	5 993	8 870	8 305	16 248	19 058	20 107	21 813	
Community Outreach	-	-	2 145	3 245	3 481	3 673	3 957	
Total	5 993	8 870	10 450	19 493	22 539	23 780	25 770	
Change to 2014-15 budget estimate								
Economic classification								
Current payments	5 993	8 870	10 450	19 493	22 217	23 440	25 413	
Compensation of employees	3 605	5 988	7 676	13 121	14 172	14 952	15 700	
Goods and services	2 388	2 882	2 774	6 372	8 045	8 488	9 713	
<i>of which:</i>								
Assets less than the capitalisation threshold	-	-	-	-	300	317	332	
Catering: Departmental activities	-	1 441	1 284	2 392	2 526	2 665	2 799	
Communication (G&S)	-	-	62	385	616	650	683	
Consultants and professional services: Business and advisory services	-	-	-	-	200	211	222	
Contractors	-	-	-	-	200	211	222	

(Continued)

Table 3: Intersectoral Coordination and Strategic Partnerships

Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate		
	2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
R thousand								
Inventory: Food and food supplies	-	-	-	-	-	30	32	34
Inventory: Materials and supplies	-	-	12	-	-	20	21	22
Consumable: Stationery, printing and office supplies	-	-	-	-	-	100	106	112
Travel and subsistence	2 388	1 441	1 368	3 595	3 796	4 003	5 001	
Operating payments	-	-	48	-	257	272	286	
Purchase Capital Assets	-	-	-	-	322	340	357	
Machinery & Equipment incl. Vehicles	-	-	-	-	322	340	357	
Total	5 993	8 870	10 450	19 493	22 539	23 780	25 770	

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, evidence-based research and evidence-led policies for policing and safety

Sub Programme 3.1: Policy Development and Research

Sub-Programme purpose: Develop policies and undertakes research in areas of policing and crime

	Strategic Objective: Provide evidence-based research and evidence-led policies for policing and safety	Strategic Plan Target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.1	Number of research and policies developed for policing and safety (5 years)	20	-	-	4	4	4	4	

Sub-Programme Performance Indicators

	Strategic Objective: Provide evidence-based research and evidence-led policies for policing and safety	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.1.1	Number of policing policies developed - White Paper on Safety and Security - Professionalisation of the Police	-	-	-	2	2	2	2
3.1.2	Number of research projects conducted - Demilitarisation of the SAPS - Firearms Management in SADC	-	-	-	4	2	2	2
3.1.3.	Number of reports on special projects - Policing Needs and Priorities - As directed by the Secretary	-	-	-	2	2	2	2
3.1.4.	Resource Information Centre maintained	-	-	-	1	1	1	1

Quarterly targets for 2015/16

Quarterly targets for sub-programme performance indicators

Sub-Programme performance indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1st	2nd	3rd	4th
3.1.1	Number of policing policies developed - White Paper on Safety and Security - Professionalisation of the Police	Quarterly	2	1	-	1	-
3.1.2	Number of research projects conducted - Demilitarisation of the SAPS - Firearms Management in SADC	Quarterly	2	-	1	-	1
3.1.3.	Number of reports on special projects - Policing Needs and Priorities - As directed by the Secretary	Quarterly	2	-	1	-	1
3.1.4.	Resource Information Centre maintained	Quarterly	1	1	1	1	1

Sub-Programme: 3.2 Legislation

Sub-Programme Purpose: Provide legislative support services to the Secretary of Police

Strategic Objective: Produce legislation for effective policing and provide legal advice and support to the Secretary	Strategic Plan Target	Audited/Actual performance		Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13		2013/14	2015/16	2016/17
3.2	Number of legislation produced for effective policing (5 years)	-	-	2	5	2	2

Sub-Programme Performance Indicators

Sub-Programme Performance Indicators	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.2.1 Number of Bills to be introduced in Parliament – <ul style="list-style-type: none"> • South African Police Service Bill • Critical Infrastructure Protection Bill • Animal Movement and Produce Bill • Protection of Constitutional Democracy Against Terrorist Related Activities Amendment Bill • Firearms Control Amendment Bill 	-	-	-	2	5	2	2
3.2.2 Number of Regulations drafted – <ul style="list-style-type: none"> • South African Police Service Amendment Act, 2012 (DPCI) • The Firearms Control Amendment Act, 2015 • South African Police Service Act, 2015 • The Critical Infrastructure Act, 2015 	-	-	-	2	4	3	2

Quarterly targets for 2015/16

Quarterly targets for sub-programme performance indicators

Sub-Programme performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1st	2nd	3rd	4th
3.2.1 Number of Bills to be introduced in Parliament – <ul style="list-style-type: none"> • South African Police Service Bill • Critical Infrastructure Protection Bill • Animal Movement and Produce Bill • Protection of Constitutional Democracy Against Terrorist Related Activities Amendment Bill • Firearms Control Amendment Bill 	Quarterly	5	3	1	1	0
3.2.2 Number of Regulations drafted – <ul style="list-style-type: none"> • South African Police Service Amendment Act, 2012 (DPCI) • The Firearms Control Amendment Act, 2015 • South African Police Service Act, 2015 • The Critical Infrastructure Act, 2015 	Quarterly	4	1	1	1	1

Reconciling performance targets with the Budget and MTEF

Table 4: Legislation and Policy Development

Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate		
	2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
R thousand								
Policy Development	3 425	4 185	8 270	10 696	12 165	12 834	13 876	
Legislation	1 543	2 391	3 293	17 731	11 277	11 896	13 091	
Total	4 968	6 576	11 563	28 427	23 442	24 730	26 967	
Change to 2014-15 budget estimate								
Economic classification								
Current payments	4 868	6 576	11 285	28 367	23 046	24 313	26 529	
Compensation of employees	3 765	4 780	8 429	18 053	13 128	13 850	14 544	
Goods and services	1 103	1 796	2 856	10 314	9 918	10 463	11 985	
<i>of which:</i>								
Advertising	-	-	193	253	89	281	292	
Assets less than the capitalisation threshold	33	-	6	2 388	1 516	1 598	2 480	
Bursaries: Employees	-	-	-	70	74	78	82	
Catering: Departmental activities	138	113	674	794	763	805	846	
Communication (G&S)	174	125	92	633	698	737	774	
Computer services	-	-	-	525	554	584	613	
Consultants and professional services: Business and advisory services	70	-	287	35	62	39	236	
Contractors	3	1	34	880	196	964	1 029	
Inventory: Food and food supplies	-	-	-	-	9	7	10	
Inventory: Materials and supplies	-	-	98	-	20	14	17	
Consumable supplies	-	-	-	-	56	46	49	
Consumable: Stationery, printing and office supplies	6	12	94	499	452	289	304	
Travel and subsistence	679	1 545	1 374	4 237	5 044	5 021	5 253	

(Continued)

Table 4: Legislation and Policy Development

Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate		
	2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
R thousand								
Training and Development					100			
Operating payments			4		100			
Venue and Facilities					185			
Purchase Capital Assets	100	-	278	60	396	417	438	
Machinery & Equipment incl. Vehicles	100	-	278	60	396	417	438	
Total	4 968	6 576	11 563	28 427	23 442	24 730	26 967	

Programme 4: Civilian Oversight, Monitoring and Evaluation

Programme Purpose: Oversees, monitors and reports on the performance of the South African Police Service

Strategic Objective: Conduct an effective oversight monitoring and evaluation that contributes towards an accountable and transformed police service

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

Sub-programme Purpose: Monitor the performance, conduct, compliance and transformation of the South African Police Service.

Strategic Objective: To improve police performance, compliance and police conduct.	Strategic Plan Target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.1 Improved police performance, compliance and conduct by conducting oversight visits and M&E projects	1 060	-	-	500	500	20	18	22

Sub-programme performance indicators

Sub-programme performance indicators		Audited/Actual performance				Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14	2015/16		2016/17	2017/18	
4.1.1	Number of police stations oversight visits conducted per year	-	-	-	500	18	20	22	
4.1.2	Number of oversight visits reports produced	-	-	-	-	18	20	22	
4.1.3	Number of Police Station Service Delivery Trends Analyses Reports produced	-	-	-	2	2	2	2	
4.1.4	Number of SAPS Budget and Programme Performance Assessment Reports produced	-	-	-	2	1	1	1	
4.1.5	Number of assessment reports on complaints management produced	-	-	-	-	2	2	2	
4.1.6	Number of assessment reports on critical areas affecting police conduct: Litigation Management	-	-	-	-	1	1	1	
4.1.7	Number of reports on SAPS implementation of IPID recommendations produced	-	-	-	2	2	2	2	
4.1.8	Number of audit reports related to Domestic Violence Act (1998) finalised per year	-	-	-	2	2	2	2	
4.1.9	Number of reports on the status of compliance to legislation by the SAPS produced	-	-	-	-	1	-	-	
4.1.10	Number of reports on the implementation and compliance to policing policy produced	-	-	-	1	1	1	1	
4.1.11	Number of reports produced on the implementation and compliance to legislation	-	-	-	1	1	1	1	

Quarterly targets for 2015/16

Quarterly targets for sub-programme performance indicators

Sub-Programme performance indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1st	2nd	3rd	4th
4.1.1	Number of police stations oversight visits conducted per year	Quarterly	18	4	5	5	4
4.1.2	Number of oversight visits reports produced	Quarterly	18	4	5	5	4
4.1.3	Number of Police Station Service Delivery Trends Analyses Reports produced	Bi-annual	2	-	1	-	1
4.1.4	Number of SAPS Budget and Programme Performance Assessment Reports produced	Annual	1	-	-	1	-
4.1.5	Number of assessment reports on complaints management produced	Quarterly	2	-	1	-	1
4.1.6	Number of assessment reports on critical areas affecting police conduct: Litigation Management	Annually	1	-	-	1	-
4.1.7	Number of reports on SAPS implementation of IPID recommendations produced	Quarterly	2	-	1	-	1
4.1.8	Number of audit reports related to Domestic Violence Act (1998) finalised per year	Bi-annual	2	-	1	-	1
4.1.9	Number of reports on the status of compliance to legislation by the SAPS produced	Annual	1	-	1	-	-
4.1.10	Number of reports on the implementation and compliance to policing policy produced	Annual	1	-	-	1	-
4.1.11	Number of reports produced on the implementation and compliance to legislation	Annual	1	-	-	-	1

Sub-Programme 4.2: Policy and Programme Evaluations

Sub-programme purpose: Evaluate the effectiveness of programmes implemented by the South African Police Service.

Strategic Objective: To evaluate the effectiveness, efficiency and impact of programmes implemented by SAPS	Strategic Plan Target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.2	Improve the effectiveness and impact of programmes implemented by SAPS through evaluations	-	-	-	4	4	4	5

Sub-programme performance indicators

Sub-programme performance indicators		Audited/Actual performance				Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
4.2.1	Number of evaluation reports on: legislation passed	-	-	-	1	1	1	2	
4.2.2	Number of reports on the implementation of recommendations: Secretariat and Portfolio Committee	-	-	-	1	1	1	1	
4.2.3	Number of reports on special projects produced	-	-	-	1	1	1	1	
4.2.4	Number of provincial M&E capacity building sessions delivered	-	-	-	1	1	1	1	

Quarterly targets for 2015/16

Quarterly targets for sub-programme performance indicators

Sub-Programme performance indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1st	2nd	3rd	4th
4.2.1	Number of evaluation reports on: legislation passed	Annually	1	-	1	-	-
4.2.2	Number of reports on the implementation of recommendations: Secretariat and Portfolio Committee	Annually	1	-	-	-	1
4.2.3	Number of reports on special projects produced	Annually	1	-	-	-	1
4.2.4	Number of provincial M&E capacity building sessions delivered	Annually	1	-	1	-	-

Sub-Programme 4.3: Information Management

Sub-programme purpose: Provide reliable, accurate and timely information that will inform evidence-based decision making

Strategic Objective: To provide reliable, accurate and timely oversight Monitoring and evaluation information that will inform decision making processes		Strategic Plan Target	Audited/Actual performance				Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
4.3	Developed effective Information Management Systems for reliable, accurate and timely information in 4 phases	1	-	-	-	1	1	1	1	

Sub-programme Performance Information Indicators

Sub-programme performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.3.1 Number of Information Management Systems developed and maintained	-	-	-	1	1	1	1

Quarterly targets for 2015/16

Quarterly targets for sub-programme performance indicators

Sub-Programme performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1st	2nd	3rd	4th
4.3.1 Number of Information Management Systems developed and maintained	Annually	1	-	-	-	1

Reconciling performance targets with the Budget and MTEF

Table 5: Civilian Oversight, Monitoring & Evaluation

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
R thousand							
Police Performance, Conduct and Compliance	9 162	12 853	6 387	14 336	16 818	17 743	19 229
Legislation Policy and Programme Evaluations	-	-	1 913	3 286	4 078	4 302	4 617
Information Management	-	-	3 859	1 885	1 766	1 844	1 996
Total	9 162	12 853	12 159	19 507	22 662	23 889	25 842
Change to 2014-15 budget estimate							
Economic classification							
Current payments	9 162	12 853	12 159	19 212	22 346	23 556	25 493
Compensation of employees	7 587	10 665	8 200	12 984	14 405	15 197	15 957
Goods and services	1 575	2 188	3 959	6 228	7 941	8 359	9 536
<i>of which:</i>							
Advertising	-	-	-	15	16	17	18

(Continued)

Table 5: Civilian Oversight, Monitoring & Evaluation

Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate		
	2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
R thousand								
Assets less than the capitalisation threshold	-	-	-	3	204	213	323	
Catering: Departmental activities	36	503	629	34	106	113	119	
Communication (G&S)	94	157	158	494	589	623	654	
Computer services	-	-	1 219	1 081	2 195	2 313	2 427	
Consultants and professional services: Business and advisory services	-	-	-	456	482	509	535	
Inventory: Food and food supplies	-	-	-	-	56	62	68	
Inventory: Fuel, oil and gas	1	1	-	3	-	-	-	
Inventory: Materials and supplies	-	-	-	-	96	103	109	
Consumable supplies	-	-	-	-	34	39	43	
Consumable: Stationery, printing and office supplies	-	-	-	9	112	118	125	
Travel and subsistence	1 409	1 480	1 896	3 318	3 719	3 898	4 148	
Training and development	-	-	-	273	-	-	-	
Operating payments	35	47	48	-	195	205	215	
Venues and facilities	-	-	-	542	137	146	752	
Purchase Capital Assets	-	-	-	295	316	333	349	
Machinery & Equipment incl. Vehicles	-	-	-	295	316	333	349	
Total	9 162	12 853	12 159	19 507	22 662	23 889	25 842	



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 for Police receives no conditional grants

3. Public entities

The Civilian Secretariat for Police has no public entities

4. Public-private partnerships

The Civilian Secretariat for Police is establishing public-private partnerships

Technical Indicators

INTERSECTORAL COORDINATION AND STRATEGIC PARTNERSHIPS

Indicator title	Number of working agreements with Civil society organizations on crime prevention initiatives
Short definition	Management of partnerships through working agreements
Purpose/importance	To improve collaboration among civil society, government departments and academic institutions on safety and crime prevention initiatives
Method of calculation	Simple count
Data limitations	lack of cooperation of stakeholders and participation by stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	no
Desired performance	Higher
Indicator responsibility	Programme Manager

Indicator title	Number of established working groups arising from agreements
Short definition	Sustenance of functionality of established working groups
Purpose/importance	To promote continued working groups arising from agreements
Source/collection of data	Minutes of meetings with civil society and community representatives
Method of calculation	Simple count
Data limitations	Lack of cooperation 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 Anti-Crime Campaigns conducted
Short definition	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, BACSA, other national government departments; civil society and communities
Method of calculation	Simple count
Data limitations	Cooperation of stakeholders, poor attendance of community members on 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 CSFs assessed
Short definition	Assess the extent of CSF policy implementation
Purpose/importance	Monitor and evaluate the number of established CSFs
Source/collection of data	Provincial Secretariats, Provincial DevCom, JCPS cluster, CSF stakeholders, SALGA
Method of calculation	Simple count
Data limitations	Unavailability of reports, non-functional CSFs, lack of stakeholder participation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme manager

Indicator title	Number of police stations implementing school safety protocol
Short definition	Promotion of safety in schools
Purpose/importance	Monitor implementation of protocol by SAPS
Source/collection of data	SAPS reports and Partnerships Protocol between SAPS and Department of Basic Education, School Safety Committees (SSC), School Governing Bodies (SGBs)
Method of calculation	Simple count
Data limitations	Unavailability of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Programme Manager

Indicator title	Number of assessments conducted on partnership strategies implemented by SAPS
Short definition	Assess partnership strategies implemented by SAPS
Purpose/importance	To monitor and evaluate the implementation of the SAPS partnership strategies
Source/collection of data	SAPS National Rural Safety Strategy
Method of calculation	Simple count
Data limitations	Unavailability of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme Manager

Indicator title	Number of public participation programmes implemented
Short definition	Platform for dialogue on crime prevention initiatives between the community and the Ministry of Police
Purpose/importance	To encourage participation of communities on the implementation of policing policy
Source/collection of data	Community consultations, fact finding
Method of calculation	Simple count
Data limitations	Poor attendance and 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 CPFs assessed
Short definition	To assess the functionality and effectiveness of CPFs
Purpose/importance	To improve community police relations and ensure transparency and accountability
Source/collection of data	SAPS and CPFs Monitoring tool, reports, minutes and attendance registers
Method of calculation	Simple count
Data limitations	Lack/poor participation of stakeholders Non availability of reliable information /records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Programme manager

Indicator title	Number of Policing Policies developed
Short definition	Development of policing policies on aspects of policing
Purpose/importance	To indicate the process of the development of policing policies in order to advise the Minister on policing issues and to improve policing in general
Source/collection of data	SAPS, other national government departments & civil society
Method of calculation	As per target for indicator
Data limitations	Cooperation of other departments
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme Manager

Indicator title	Number of research projects conducted
Short definition	Evidence-based research on crime and policing
Purpose/importance	To strengthen aspects of policing and to support policy development
Source/collection of data	SAPS, civil society & communities
Method of calculation	As per target for indicator
Data limitations	None
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme Manager

Indicator title	Number of reports special projects produced
Short definition	Research reports on special projects as directed by the Secretary
Purpose/importance	To support the office of the Secretary and to work in collaboration with Provincial Secretariats
Source/collection of data	Provincial Secretariats, SAPS, other national government departments; civil society & communities
Method of calculation	As per indicator
Data limitations	Cooperation of Provincial Secretariats
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme Manager

Indicator title	Resource Information Centre maintained
Short definition	Resource and information support to the Secretariat and Provincial Secretariats
Purpose/importance	To provide resource information management to enhance the research and policy development process
Source/collection of data	Civilian Secretariat for Police, Provincial Secretariats, SAPS, other national government & civil society
Method of calculation	As per target for indicator
Data limitations	None
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher

LEGISLATION

Indicator title	Number of Bills to be introduced in parliament
Short definition	The indicator seeks to introduce the South African Police Service Bill and the Private Security Industry Regulation Levies Amendment Bill
Purpose/ importance	To introduce Bills for Parliament deliberations
Source/collection of data	Research, consultations
Method of calculation	The sum of Bills
Data limitations	Inadequate research, inadequate consultation, Minister's or Cabinet directives
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher
Indicator responsibility	Programme Manager

Indicator title	Number of Regulations drafted
Short definition	This indicator seeks to promulgate Regulations related to the number of Acts passed such as the Private Security Industry Regulation Amendment Act, the Firearms Control Amendment Act, the Private Security Industry Levies Amendment Act and the Critical Infrastructure Act
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
Data limitations	Inadequate research or consultations, Acts not passed or assented to
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher
Indicator responsibility	Programme Manager

CIVILIAN OVERSIGHT, MONITORING AND EVALUATIONS

Indicator title	Number of police stations oversight visits conducted
Short definition	The number of oversight visits to be conducted by the Monitoring and Evaluation (M&E) Practitioners within the Civilian Secretariat for Police (CSP).
Purpose/importance	Oversight visits are one of the key M&E methods being utilised by the M&E team to assess service delivery and compliance at various SAPS sites.
Source/collection of data	M&E Tools
Method of calculation	No specific limitations
Data limitations	Limitations may arise where police stations do not provide accurate data or information
Type of indicator	Output
Calculation type	Cumulative – for the financial year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that data is gathered and analysed in order to identify gaps and make recommendations thereof
Indicator responsibility	M&E staff members

Indicator title	Number of oversight visits reports produced
Short definition	The number of oversight visit reports produced by the Monitoring and Evaluation (M&E) Practitioners within the Civilian Secretariat for Police (CSP).
Purpose/importance	Oversight reports are the output of oversight visits conducted by the M&E team to assess service delivery and compliance at various SAPS sites.
Source/collection of data	M&E Tools
Method of calculation	No specific limitations
Data limitations	Limitations may arise where police stations do not provide accurate data or information
Type of indicator	Output
Calculation type	Cumulative – for the financial year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The aim is to present findings and recommendations from oversight visits
Indicator responsibility	M&E staff members

Indicator title	Number of Police Station Service Delivery Trends Analyses Reports produced
Short definition	Number of trend analysis reports produced
Purpose/importance	<p>The purpose of the report is to highlight trends and patterns that are emerging based on oversight visits. The findings are limited to the key focus areas that are incorporated in the National Monitoring Tool (NMT). The findings are accompanied by clearly formulated recommendations that necessitate the implementation of corrective measures. The main purposes of the tool is to ;</p> <ul style="list-style-type: none"> a) To systematically collect and analyse data and produce quality reports that reflect police station performance trends; b) To continuously track progress against plans and recommending corrective measures; c) To improve performance, accountability and decision-making; and d) To generate knowledge e.g. for research purpose and maintain an institutional memory.
Source/collection of data	NMT
Method of calculation	Each report is counted once
Data limitations	<p>Non adherence to reporting timeframes Non submission of data (Excel database) and data inaccuracies</p>
Type of indicator	Output
Calculation type	Cumulative – for the financial year
Reporting cycle	Bi-annually
New indicator	No - continues from the previous financial year
Desired performance	Development of a National Trend analysis report with recommendations
Indicator responsibility	Programme Manager and Police Performance sub-programme Manager

Indicator title	Number of SAPS Budget and Programme Performance Assessment Reports
Short definition	Number of SAPS budget and programme performance assessment reports produced
Purpose/importance	To track the allocation and utilisation of the SAPS budget
Source/collection of data	Estimates of National Expenditure (ENE), Quarterly and monthly expenditure reports, annual report and National Treasury reports
Method of calculation	Each report is counted once
Data limitations	Late submission of quarterly report by the SAPS to the Civilian Secretariat
Type of indicator	Outcome
Calculation type	Each report is counted once
Reporting cycle	Bi-annual
New indicator	No
Desired performance	To ensure efficient use of funds allocated
Indicator responsibility	Programme Manager and Police Performance sub-programme Manager

Indicator title	Number of Assessment Reports on Complaints Management produced
Short definition	This indicator is meant to give an analysis of the service delivery complaints that have been received by civilian secretariat for police
Purpose/importance	This indicator assists CSP in gathering insight on the service delivery challenges faced by the public and SAPS. It therefore gives an indication on the views of the public on the state of affairs in fighting crime and how the SAPS are responding to such challenges.
Source/collection of data	Complaints are received from various sources, they are then analysed and consolidated into a report.
Method of calculation	Each assessment report on complaints management will be counted as one
Data limitations	The lack of a reliable and secured data base will compromise the quality of the report.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To have a decrease in the number of complaints received can be a good sign of public confidence on the police, whilst increase on complaints reported might be regarded as sign of trust to the public institutions and the maturity of SA democracy. Responding strategically on these demands will promote organisational excellence
Indicator responsibility	Program manager

Indicator title	Number of assessment reports on critical areas affecting police conduct: Litigation Management
Short definition	Number of assessment reports on critical areas affecting police conduct: Litigation Management
Purpose/importance	This indicator is meant to give insights on the causes of litigations against the department and to devise mechanism to decrease them so as reach the goals of outcome 3 and to promote efficiency within SAPS
Source/collection of data	Litigation records, reported to SAPS
Method of calculation	The report will cover the previous litigation records, with special reference on the current ones
Data limitations	The assessment report will depend on the prompt access of litigation data. Some of the litigation cases might still be in court or not concluded.
Type of indicator	Output
Calculation type	Non -Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	The intention is to have a better understanding of the causes of litigation so that mechanisms can be built to decrease them and inform future policies
Indicator responsibility	Program manager

Indicator title	Number of reports on SAPS implementation of IPID recommendations produced
Short definition	This indicator seek to measure the extent of implementation of IPID recommendations by SAPS
Purpose/importance	The implementation of recommendations shows that something is done to effect change in the transformation or professionalization of SAPS. This indicator serves as a response to the provisions of the Civilian Secretariat Act and to assess the extent of the consolidation democracy in SA.
Source/collection of data	A list of recommendations will be tabled by IPID to the Secretary and SAPS
Method of calculation	An agreed upon recommendations from IPID
Data limitations	M&E will depend on the effective communication and access to documents between IPID and SAPS
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All the agreed upon recommendations should be implemented timeously, valid reasons should be given for non-compliance or any form of disagreement.
Indicator responsibility	Program manager

Indicator title	Number of audit reports related to Domestic Violence Act (1998) finalised
Short definition	The indicator refers to the biannual reports produced in order to provide the status of DVA implementation, level of compliance and management of non-compliance by SAPS
Purpose/importance	Statutory requirement
Source/collection of data	DVA Audit tool, SAPS progress reports and civil society reports
Method of calculation	Each report is counted once
Data limitations	Non adherence to reporting timeframes Non submission of data (Excel database) and data inaccuracies
Type of indicator	Output
Calculation type	Simple count
Reporting cycle	Bi-annual
New indicator	No
Desired performance	Improved performance on DVA implementation by SAPS
Indicator responsibility	Programme Manager and Police Compliance sub-programme Manager

Indicator title	Number of reports on the status of compliance to legislation by the SAPS produced
Short definition	The indicator refers a single report that will outline the general status of implementation of all the thirteen pieces of legislation administered by the Minister of Police
Purpose/importance	To provide an overview of the extent to which SAPS has managed to implement the pieces of legislation
Source/collection of data	SAPS internal policies and implementation plans, SAPS reports
Method of calculation	Non- Cumulative
Data limitations	Lack of access to SAPS information
Type of indicator	Output
Calculation type	Normal count
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved implementation of legislation by SAPS
Indicator responsibility	Compliance Monitoring

Indicator title	Number of reports on the implementation and compliance to policing policy
Short definition	The indicator refers to reports produced through monitoring how the SAPS is implementing policing policies that are approved by the Minister of Police
Purpose/importance	To assess the extent to which SAPS implements official policies as per required standards
Source/collection of data	SAPS implementations plans and policing policies
Method of calculation	Cumulative
Data limitations	None availability of implementation plans
Type of indicator	Output
Calculation type	Normal count
Reporting cycle	Annually
New indicator	The wording is revised
Desired performance	1 report
Indicator responsibility	Compliance Monitoring

Indicator title	Number of reports produced on the implementation and compliance to legislation
Short definition	The indicator refers reports produced through the process of assessing and monitoring how well the SAPS is complying and implementing certain pieces of legislation.
Purpose/importance	To assess the level to which SAPS implements legislation that is administered by the Minister of Police and legislation that forms part of the key priorities of government.
Source/collection of data	Monitoring and evaluation tools, SAPS internal policies and implementation plans, SAPS reports, reports from other government institutions
Method of calculation	Cumulative
Data limitations	Inaccuracy of data captured, access to SAPS information
Type of indicator	Output
Calculation type	Normal count
Reporting cycle	Annually
New indicator	The wording is revised
Desired performance	Improved implementation of relevant legislation
Indicator responsibility	Compliance Monitoring
Indicator title	Number of evaluation reports: Evaluation of legislation passed, the implementation and costing thereof.
Short definition	Number of evaluation reports on policies and programmes implemented by the SAPS
Purpose/importance	It is the number of evaluation reports on identified SAPS programmes, projects or areas. These evaluation reports will assist to determine if relevant programmes or projects are being implemented correctly.
Source/collection of data	<ul style="list-style-type: none"> • Planning documents • Annual Reports • Strategic plan and annual plan
Method of calculation	Simple count
Data limitations	Dependent on availability of information from SAPS
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Improved implementation of legislation by SAPS
Indicator responsibility	Evaluations Directorate

Indicator title	Number of reports on the implementation of recommendations: Civilian Secretariat and Portfolio Committee
Short definition	Number of reports on recommendations implemented by the SAPS.
Purpose/importance	Output
Source/collection of data	NMT, DVA audits, SAPS APP, Annual Report, Expenditure report, Evaluation reports
Method of calculation	Normal count
Data limitations	Absence of an implementation plan against which implementation can be measured
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	An implementation plan for all recommendations should be developed and be signed off by the National Commissioner and activities reflecting implementation of the recommendations need to be reflected in the SAPS APP. Implementation of recommendations demonstrates the use of M&E findings.
Indicator responsibility	CSP and SAPS

Indicator title	Number of reports on special projects undertaken
Short definition	The indicator refers to the number of special or ad hoc projects undertaken. These are normally commissioned by the Minister, Secretary and Portfolio Committee of Police.
Purpose/importance	In order to address emerging policing needs, the organisation has to be in a position to provide accurate and timely advice to the minister.
Source/collection of data	Depends on the nature of the project
Method of calculation	Simple count – each project and report is calculated one
Data limitations	Unavailability of information from SAPS
Type of indicator	Output
Calculation type	Normal count
Reporting cycle	Annual
New indicator	Proper advice to the Minister and Secretary on emerging policing aspects
Desired performance	Directorate to be made aware of special projects at the beginning of the financial year
Indicator responsibility	Programme Manager

Indicator title	Number of provincial M&E capacity building sessions delivered
Short definition	The indicator refers to the number of M&E training sessions that will be conducted by national office with the aim of capacitating provinces.
Purpose/importance	To address skills and knowledge gaps of M&E Practitioners at all levels
Source/collection of data	Training reports
Method of calculation	Simple count – each training workshop is calculated one
Data limitations	None
Type of indicator	Output
Calculation type	Simple count
Reporting cycle	Annual
New indicator	No
Desired performance	To have trained all Practitioners by the end of the MTEF period
Indicator responsibility	Chief Director Oversight Monitoring and Evaluations

Indicator title	Number of Information Management Systems developed and maintained
Short definition	Number of Information Management Systems developed and implemented
Purpose/importance	To ensure the provision of reliable, accurate and timely data/information on projects undertaken
Source/collection of data	National and provincial IMS
Method of calculation	Each system/database is counted once
Data limitations	Inaccurate data captured
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Policy development informed by evaluation findings
Indicator responsibility	Programme Manager

