

CIVILIAN SECRETARIAT FOR POLICE SERVICE

ANNUAL PERFORMANCE PLAN 2016/17



**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 Acting Secretary 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 Service is responsible.
- Accurately reflects the strategic goals and objectives which the Civilian Secretariat for Police Service will endeavour to achieve over the period 2016– 2017

HL Robbertze
Acting Chief Financial Officer


Signature:

W Basson
Director Strategic Planning



Signature:

AP Rapea
Acting Secretary:
Deputy Director General


Signature:

Approved by:

Honourable NPT Nhleko
Executive Authority


Signature:

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FOREWORD



Foreword



NPT Nhleko
Minister of Police



MM Soty
Deputy Minister of Police

The 2016/17 financial year must become a watershed year in the history of policing in the country to build a police service that the people of South Africa deserves as envisaged in the Constitution of the Republic, as articulated in the National development Plan and echoed by the Marikana Commission of Inquiry. Developments within South Africa with regard to policing policies and the material conditions at grassroots level created an opportunity for the police to be faced with the real issues of transformation that was delayed for a very long period after the 1994 first democratic elections. The focus was then to rebuild the trust between communities and police that was damaged over the previous decades of state terror and violence against the Black majority and any other sections of the population who dared to challenge the brutal system of Apartheid. The Marikana Commission Findings and Recommendations reminded us of the unfinished business regarding the transformation of the police that started after the 1994 first democratic elections. These developments have reminded us that rebuilding the trust between communities and the police is at the core of transformation.

The two decades that followed the first democratic elections were used to build community institutions to consolidate the improved relationship between communities and the South African Police Service. Government programmes and policies supported the establishment and maintenance of community based institutions such as community police forums, community safety forums, neighbourhood watches, street committees, village communities, business watches and other civil society campaigns to improve the conditions of our people at local level. It is therefore without a doubt that one can conclude that policing has come a long way from the days of brutal human rights abuses and elements of a police state.

Despite all the progress, major challenges are still facing our policing environment. A lack of real transformation in the policing arena has led to major gaps for instance in the policing of public protest. This has led to tragic incidents over the last few years that needed urgent priority attention and serious and immediate intervention. The FARLAM Commission of Inquiry in its Findings and Recommendations have given us an opportunity to intervene in a systematic and mature manner to deal with real transformation of the SAPS at all levels. Change and transformation is now more urgent than ever before in the history of the South African Police Service. A number of legislations and policies will therefore be approved and tabled in parliament this year to raise the standards and quality of service at all levels. This will include amongst others the conclusion of the White Paper on Policing, White Paper on Safety and Security, South African Police Service Amendment Bill and the Firearms Control Amendment Bill.

The imperatives of the National Development Plan like the demilitarisation and professionalization of the SAPS will remain central to all major envisaged changes within the policing environment. The involvement of civil society and supporting community initiatives against crime and violence will be strengthened this year. The consultation process that started last year with the religious fraternal and traditional leadership of our country would be intensified this year. These consultation processes were not confined to the traditional input with regard to local level intervention, but it went as far to include input into the policy documents such as the Draft White Paper on Safety and Security. This momentum should be widened and improved in order to provide our people with a police service that they own and deserve.

Monitoring the performance of the police service and regularly assessing the extent to which the police service has adequate policies and effective systems and to recommend corrective measures, will be high on the agenda of the oversight function of the Secretariat. The Secretariat will continue with its civilian oversight function to contribute to enhance a police service that is responsive, constitutionally accountable, transparent, professional and people-centered.

We would like to wish the Civilian Secretariat for Police Service the very best in ensuring an entire review of the policing system that is needed to ensure service delivery in a manner that is conducive to the public good and in accordance with the standards of justice.

Building a police service that the people of South Africa deserve!

NPT Nhleko
Minister of Police
Date: 8 March 2016

MM Soty
Deputy Minister of Police
Date: 8 March 2016

PART A: STRATEGIC OVERVIEW



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. Updated situational analysis

3.1 Performance delivery environment

The National Development Plan (NDP) 2030 envisions a South Africa in which people feel safe and have no fear of crime, a country in which women, children and the vulnerable groups feel protected. The NDP further asserts that the South African Police Service and metro police should be professional institutions staffed by skilled, disciplined, ethical individuals who value their work and serve the community. In order to achieve this vision, the NDP recommends that the criminal justice system be strengthened; the police service must be professionalised and demilitarised, the adoption of an integrated approach to tackle the fundamental causes of criminality, and the building of community participation.

The Farlam Commission of Enquiry Report on the events at Marikana in 2012, compelled the Civilian Secretariat to rethink the approach to civilian oversight and our understanding and interpretation of our constitutional and legislative mandate. It became evident that civilian oversight is a mechanism of protecting and enhancing policing in the democracy, holding the police accountable for their performance and conduct. It is about looking at the entire system of ensuring policing service is delivered in a manner that is conducive to the public good and in accordance with the standards of justice. Overall, civilian oversight involves a network of multiple checks and balances on police. The Secretariat's oversight has to contribute to enhancing the police service that is responsive, constitutionally accountable, transparent, professional, and people-centered.

The Farlam Commission Report strengthened our resolve that the on-going work to understand and respond to the demilitarisation of the police service, need to be expedited and that whatever policy and regulatory proposals should include an element of preventing the arbitrary and unilateral demilitarisation of the police service.

Emphasis will be placed on improving departmental planning processes to ensure better alignment with the Minister's priorities, APP and performance plans of the respective business units. Importantly, these priorities will cascade to all levels within the organisation.

3.2 Organisational environment

Over the medium term efforts will be directed at strengthening internal systems and processes to support the overall functioning of the Secretariat. The benefit of having a diverse workforce is currently negated by the lack of capacity and skill in key areas such as legislative drafting, information and communications technology, international relations, and evidence-based research. The need for a comprehensive HR strategy that is fully compliant with DPSA regulations is thus evident.

It is also accepted that an oversight strategy will not be completely effective if individual business units lack the ability to develop the necessary synergy and alignment. The need for and importance of creating this internal value chain cannot be over-emphasised. A more effective ICT infrastructure (e.g. shared drive) will be one mechanism proposed to allow for better sharing of information.

A common sentiment within the Secretariat is that presently the Secretariat lacks an external presence. The effect of this is that important messages and successes are not effectively communicated. The result is that in many instances the Secretariat is unknown to external role-players and stakeholders. The Communications Strategy will therefore be reviewed.

The central theme is thus how the Secretariat can best support the Minister in decision-making. Over the next five years the department will create an environment that allows for the generation of the type of data and information that is needed for strategic decision-making. This will fundamentally be geared towards contributing to building a professional, well-resourced and highly skilled police service as called for by the National Development Plan (NDP).

The number of approved funded posts is 114, of which 107 are filled. This represents 94% of all the posts filled on the approved establishment. The number of vacant posts is 7 which represent 6% vacancies. Critical posts vacant are the Director IT, Secretary of Police and the CFO. These posts are currently filled as acting posts. The Civilian Secretariat for Police Service, in keeping up with one of its key priorities of capacitating its employee with skills, training was provided to a total of 79 individuals throughout the previous year. This implies training was provided to 77.5% of the workforce in the Civilian Secretariat. All SMS members and the appropriate supply chain officials were vetted during the last year to eliminate any risks and threats that could lead to the compromising the integrity of the Secretariat.

4. Revisions to legislative and other mandates

The White Paper on the Police and the White Paper on Safety and Security were finalised and consulted upon in 2015, once approved by Cabinet, the focus in the medium term will be implementation. 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 and the White Paper on Safety and Security seeks to address citizen safety and the root causes of crime.

A further cluster initiative that is being conducted under the auspices of the Secretariat 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.

5. Overview of 2016/17 budget and MTEF estimates

5.1 Expenditure estimates

TABLE I CIVILIAN SECRETARIAT FOR POLICE SERVICE

Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate		
	2012/2013	2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/19
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	11 616	26 806	31 163	46 110	42 898	48 592	52 345	
2. Intersectoral Coordination and Strategic Partnerships	8 870	10 450	23 735	22 089	22 208	25 191	27 319	
3. Legislation and Policy Development	6 576	11 563	13 195	24 381	24 430	28 425	30 549	
4. Civilian Oversight, Monitoring and Evaluation	12 853	12 159	14 302	20 604	21 056	23 849	25 866	
TOTAL	39 915	60 978	82 395	113 184	110 592	126 057	136 079	
Direct charges against the National Revenue Fund		-	-	-	-	-	-	
TOTAL	39 915	60 978	82 395	113 184	110 592	126 057	136 079	
Change to 2015-16 budget estimate								
Economic classification								
Current payments	39 272	58 869	82 075	111 316	108 840	124 219	126 131	
Compensation of employees	28 291	42 929	60 920	68 330	79 444	89 803	98 536	
Goods and services	10 981	15 940	21 155	42 986	29 396	34 416	35 596	
of which:								
Administrative fees	3	-	98	43	46	49	52	
Advertising	956	982	2 452	242	373	383	399	
Assets less than the capitalisation threshold	67	350	216	2 392	1 962	2 904	3 017	
Audit costs: External	-	-	-	474	501	527	557	
Bursaries: Employees	-	-	239	221	215	229	240	

TABLE I CIVILIAN SECRETARIAT FOR POLICE SERVICE

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/19
R thousand							
Catering: Departmental activities	2 361	3 052	2 403	3 536	2 877	3 082	3 238
Communication (G&S)	682	984	1 381	2 563	2 212	2 384	2 505
Computer services	-	1 219	-	13 291	5 279	6 393	6 206
Consultants and professional services: Business and advisory services	423	342	793	912	732	928	978
Consultants and professional services: Infrastructure and planning	-	-	-	64	68	72	76
Consultants and professional services: Legal costs	-	3	-	89	94	99	105
Contractors	65	221	84	534	1 049	1 146	1 191
Fleet services (including government motor transport)	-	-	-	106	112	118	125
Inventory: Clothing material and accessories	-	-	5	11	12	13	14
Inventory: Food and food supplies	12	27	27	150	136	147	156
Inventory: Fuel, oil and gas	85	155	202	48	50	52	55
Inventory: Materials and supplies	30	74	53	188	162	175	185
Inventory: Medical supplies	-	-	-	63	66	69	73
Inventory: Other supplies	18	133	-	-	-	-	-
Consumable supplies	-	-	45	225	235	294	310
Consumable: Stationery, printing and office supplies	334	969	733	1 156	916	985	1 037
Operating leases	388	476	501	1 632	447	460	487
Transport provided: Departmental activity			288				
Travel and subsistence	5 104	6 114	8 072	13 521	10 792	12 303	12 892
Training and development	402	392	335	304	215	259	274

TABLE. I CIVILIAN SECRETARIAT FOR POLICE SERVICE

Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate		
	2012/2013	2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/19
R thousand								
Operating payments	51	447	290	899	733	766	811	
Venues and facilities	-	-	2 938	322	112	579	613	
Transfers & Subsidies	2	3	5	209	221	231	244	
Provinces: Vehicle License	2	3	5	6	6	6	6	
SASETA	-	-	-	203	215	225	238	
Purchase Capital Assets	641	2 106	315	1 659	1 531	1 607	1 703	
Machinery & Equipment incl. Vehicles	641	2 106	315	1 659	1 531	1 607	1 703	
TOTAL	39 915	60 978	82 395	113 184	110 592	126 057	136 079	

5.2 Relating expenditure trends to strategic outcome oriented goals

The Departmental spending has increased gradually over the historical years from R39,9 million in 2012/13 to R82,4 million in 2014/15 which represents an increase of 106,5 per cent over the three year period. In the 2015/16 financial year it is foreseen that the Department would spend around 99,9 per cent of its budget which will be an amount of R 105,0 million. 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 in total, which might have a negative impact on the department's contribution towards reaching the outcomes set by government in the Medium Term Strategic Framework and National Development Plan. The National Development Plan and the 2014-2019 Medium Term Strategic Framework outline government's strategic priorities for tackling the fundamental causes of crime. It states that crime prevention and detection should be done through an integrated approach between state and non-state institutions, with active involvement from civil society. In support of this, the secretariat's medium term strategic focus is to enhance stakeholder and community participation in safety and crime prevention. To further improve the effectiveness of policing in South Africa, the secretariat will focus on developing policies and legislation for the police service, and regular monitoring and evaluation of its performance. In support to this the department keeps on striving towards delivering on its mandate within the limited resources available.

PART B: PROGRAMME AND SUBPROGRAMME PLANS



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: Provide 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 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.1.1 Number of Joint consultative IPID/Secretariat forum meetings held per year in compliance with the Act	-	-	4	4	4	4	4
1.1.2 Number of Quarterly Performance Reports against predetermined objectives submitted within 30 days after end of the quarter	-	-	4	4	4	4	4
1.1.3 Annual Report submitted and approved	-	-	1	1	1	1	1
1.1.4 Number of Annual Performance Plans submitted and approved	-	-	1	1	1	1	1

Quarterly targets for 2016/17

QUARTERLY TARGETS FOR SUB-PROGRAMME PERFORMANCE INDICATORS

Sub-Programme performance indicators		Reporting Period	Annual Target 2016/17	Means of Verification	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1.1	Number of joint consultative IPID/Secretariat forum meetings held per year in compliance with the Act	Quarterly	4	Attendance register; minutes	1	1	1	1
1.1.2	Number of Quarterly Performance Reports against predetermined objectives submitted within 30 days after end of the quarter	Quarterly	4	Quarterly Reports	1	1	1	1
1.1.3	Annual Report submitted and approved	Annual	1	Annual Report	-	-	-	1
1.1.4	Number of Annual Performance Plans submitted and approved	Annual	1	APP	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	Audited/Actual performance	Estimated performance 2015/16		
		2012/13	2013/14	2014/15
1.2.1	Number of Workplace Skills Plans approved by the Secretary	-	-	-
1.2.2	Number of Human Resource plans	-	-	-
1.2.3	Approved Employment Equity Plan	-	-	-

Medium-term targets	
2016/17	2017/18
1	1
1	1
1	1

Quarterly targets for 2016/17

QUARTERLY TARGETS FOR SUB-PROGRAMME PERFORMANCE INDICATORS

Sub-Programme performance indicators		Reporting Period	Annual Target 2016/17	Means of Verification	Quarterly Targets			
					1st	2nd	3rd	4th
1.2.1	Number of Workplace Skills Plans approved by the Secretary	Annually	1	Works Skills Plan	-	-	-	1
1.2.2	Number of Human Resource plans	Annually	1	HR Plan	-	1	-	-
1.2.3	Approved Employment Equity Plan	Annually	1	Employment Equity Plan	-	-	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 Service

SUB-PROGRAMME PERFORMANCE INDICATORS

Strategic Objective: Ensure sound corporate governance and provide supply chain and financial management services in Secretariat which are fully compliant	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.3.1	-	-	100%	4	100%	100%	100%
1.3.2	New Indicator	New Indicator	New Indicator	12	12	12	12
1.3.3	-	-	-	4	4	4	4

Quarterly targets for 2016/17

QUARTERLY TARGETS FOR SUB-PROGRAMME PERFORMANCE INDICATORS

Sub-Programme performance indicators		Reporting Period	Annual Target 2016/17	Means of Verification	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
1.3.1	Percentage of payments made to creditors within 30 days	Quarterly	100%	Creditors report	100%	100%	100%	100%
1.3.2	Maintain deviation between planned and actual spending at the end of the financial year below 5%	(New Indicator) Monthly	12	Monthly expenditure vs Budget reports	3	3	3	3
1.3.3	Number of Demand Management Plans produced	Quarterly	4	Demand plans	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 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.4.1	Number of rolling plans approved annually	-	-	1	1	1	1
1.4.2	Number of signed audit reports (compliance and computer audits)	-	-	4	4	4	4
1.4.3	Number of strategic risk register produced per year	-	-	1	1	1	1
1.4.4	Number of Audit Committee meetings held per year	-	-	3	3	3	3
1.4.5	Number of Risk Meetings held per year	-	-	3	3	3	3

Quarterly targets for 2016/17

QUARTERLY TARGETS FOR SUB-PROGRAMME PERFORMANCE INDICATORS

Sub-Programme performance indicators		Reporting Period	Annual Target 2016/17	Means of Verification	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.4.1	Number of rolling plans approved annually	Annually	1	Plan	1	-	-	-
1.4.2	Number of signed audit reports (compliance and computer audits)	Quarterly	4	Reports	1	1	1	1
1.4.3	Number of strategic risk register produced per year	Quarterly	1	Risk Register	-	1	-	-
1.4.4	Number of Audit Committee meetings held per year	Quarterly	3	Meeting Minutes	-	1	1	1
1.4.5	Number of Risk Committee meetings held per year	Quarterly	3	Meeting minutes	-	1	1	1

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

TABLE. 2 ADMINISTRATION										
Programme		Audited outcomes				Adjusted appropriation		Medium-term expenditure estimate		
R thousand		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/19		
	Department Management	5 665	8 142	9 174	7 324	8 387	9 319	10 243		
	Corporate Services	5 951	9 860	8 801	11 752	13 481	15 127	16 521		
	Finance Administration	-	8 804	10 468	22 437	17 138	19 734	20 828		
	Office Accommodation	-	-	-	1 199	1	1	1		
	Internal Audit	-	-	2 720	3 398	3 891	4 351	4 752		

TABLE. 2 ADMINISTRATION

Programme	Audited outcomes					Adjusted appropriation	Medium-term expenditure estimate		
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017		2017/2018	2018/19	
R thousand									
TOTAL	11 616	26 806	31 163	46 110	42 898	48 592	52 345		
Change to 2015-16 budget estimate				-	-				
Economic classification									
Current payments	10 973	24 975	30 978	45 276	42 018	47 669	51 368		
Compensation of employees	6 858	18 624	26 311	28 194	33 332	37 678	41 344		
Goods and services	4 115	6 351	4 667	17 082	8 686	9 991	10 024		
<i>of which:</i>									
Administrative fees	3	-	94	43	46	49	52		
Advertising	956	789	417	137	145	136	143		
Assets less than the capitalisation threshold	67	344	110	372	394	415	438		
Audit costs: External	-	-	-	474	501	527	557		
Bursaries: Employees	-	-	216	147	155	163	172		
Catering: Departmental activities	304	465	70	141	149	156	165		
Communication (G&S)	400	672	537	660	697	734	777		
Computer services	-	-	-	10 542	3 048	4 034	3 723		
Consultants and professional services: Business and advisory services	423	55	26	168	148	156	166		
Consultants and professional services: Infrastructure and planning	-	-	-	64	68	72	76		
Consultants and professional services: Legal costs	-	3	-	89	94	99	105		
Contractors	64	187	39	138	145	152	161		
Fleet services (including government motor transport)	-	-	-	106	112	118	125		
Inventory: Clothing material and accessories	-	-	5	11	12	13	14		

TABLE. 2 ADMINISTRATION

Programme	Audited outcomes					Adjusted appropriation	Medium-term expenditure estimate		
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017		2017/2018	2018/19	
R thousand									
Inventory: Food and food supplies	12	27	24	55	58	61	64		
Inventory: Fuel, oil and gas	84	155	46	48	50	52	55		
Inventory: Materials and supplies	30	74	53	52	56	60	64		
Inventory: Medical supplies	-	-	-	63	66	69	73		
Inventory: Other supplies	18	23	-	-	-	-	-		
Consumable supplies	-	-	44	135	171	222	234		
Consumable: Stationery, printing and office supplies	322	866	328	492	532	560	592		
Operating leases	388	476	501	1 632	447	460	487		
Travel and subsistence	638	1 476	1 390	962	1 011	1 043	1 104		
Training and development	402	392	259	204	215	259	274		
Operating payments	4	347	176	347	366	381	403		
Venues and facilities			332						
Transfers & Subsidies	2	3	5	209	221	231	244		
Provinces: Vehicle License	2	3	5	6	6	6	6		
SASETA	-	-	-	203	215	225	238		
Purchase Capital Assets	641	1 828	180	625	659	692	733		
Machinery & Equipment incl. Vehicles	641	1 828	180	625	659	692	733		
TOTAL	11 616	26 806	31 163	46 568	42 898	48 592	52 345		

Programme 2: Intersectoral Coordination and Strategic Partnerships

Programme purpose: Manage and encourage national dialogue on community safety and crime prevention.

Strategic Objective: To contribute towards creating a safe and secure environment through partnerships with stakeholders (not bold)

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 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.1 Stakeholders mobilised to strengthen service delivery (5 years)	17	1	-	1	4	4	4	4

SUB-PROGRAMME PERFORMANCE INDICATOR

Sub-programme Performance Indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.1.1 Number of MOU/MOA with stakeholders per year	-	-	1	1	2	2	3
2.1.2 Number of Anti-Crime Campaigns conducted per year	-	-	1	1	1	1	1
2.1.3 Number of reports on police stations implementing school safety protocol produced	-	-	-	20	20	20	20

Quarterly targets for 2016/17

QUARTERLY TARGETS FOR PROGRAMME PERFORMANCE INDICATORS

Sub-Programme performance indicators	Reporting Period	Annual Target 2016/17	Means of Verification	Quarterly Targets			
				1st	2nd	3rd	4th
2.1.1	Quarterly	2	MOU/MOA	-	1	1	-
2.1.2	Annually	1	Pamphlets, posters, press releases/statements/reports	-	-	1	-
2.1.3	Quarterly	20	Report	5	5	5	5

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 2015/16	Medium-term targets	
		2012/13	2013/14	2014/15		2016/17	2017/18
2.2	Programmes of community participation in safety and crime prevention	45	-	8	8	8	8

SUB-PROGRAMME PERFORMANCE INDICATORS-ANNUAL TARGETS

Sub-Programme Performance Indicators	Audited/Actual performance				Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15	2016/17		2017/18	2018/19	
2.2.1					8		6	8
2.2.2					9		9	9
2.2.3							1	-

Quarterly targets for 2016/17

QUARTERLY TARGETS FOR PROGRAMME PERFORMANCE INDICATORS

Sub-Programme performance indicators	Reporting Period	Annual Target 2016/17	Means of Verification	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.2.1	Quarterly	6	Pamphlets, posters, press releases/ statements/reports	1	2	2	1
2.2.2	Quarterly	9	Report	2	2	2	3
2.2.3	Annually	1	Document	-	-	1	-

TABLE 3 INTERSECTORAL COORDINATION AND STRATEGIC PARTNERSHIPS

Programme	Audited outcomes					Adjusted appropriation	Medium-term expenditure estimate		
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017		2017/2018	2018/19	
R thousand									
Intergovernmental, Civil Society and Public-Private Partnerships	8 870	8 305	21 304	19 533	19 737	22 397	24 320		
Community Outreach		2 145	2 431	2 556	2 471	2 794	2 999		
TOTAL	8 870	10 450	23 735	22 089	22 208	25 191	27 319		
Change to 2015-16 budget estimate									
Economic classification									
Current payments	8 870	10 450	23 735	21 767	21 936	24 905	27 016		
Compensation of employees	5 988	7 676	13 626	13 722	15 402	17 410	19 103		
Goods and services	2 882	2 774	10 109	8 045	6 534	7 495	7 913		
of which:									
Assets less than the capitalisation threshold			78	300	244	256	270		
Advertising			1 831						
Audit costs: External			12						
Bursaries: Employees			1 584						
Catering: Departmental activities	1 441	1 284	384	2 526	2 050	2 157	2 280		
Communication (G&S)		62	29	616	500	528	557		
Consultants and professional services: Business and advisory services			29	200	162	171	181		
Contractors			1	200	162	171	181		
Inventory: Food and food supplies			-	30	25	26	28		
Inventory: Materials and supplies		12	-	20	16	17	18		
Consumable: Stationery, printing and office supplies			347	100	82	86	91		

TABLE. 3 INTERSECTORAL COORDINATION AND STRATEGIC PARTNERSHIPS

Programme	Audited outcomes					Adjusted appropriation	Medium-term expenditure estimate		
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017		2017/2018	2018/19	
R thousand									
Transport provided: Departmental activities			288						
Travel and subsistence	1 441	1 368	3 211	3 796	3 082	3 863	4 074		
Operating payments		48	13	257	209	220	233		
Venues and facilities			2 302						
Purchase Capital Assets	-	-	-	322	272	286	303		
Machinery & Equipment incl. Vehicles	-	-	-	322	272	286	303		
TOTAL	8 870	10 450	23 735	22 089	22 208	25 191	27 319		

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 safety

Sub Programme 3.1: Policy Development and Research

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

3.1	Policies on policing (5 years)	Strategic Plan Target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
		11	-	-	2	4	1	2	2

Strategic Objective: Provide research and evidence-led policies for policing and safety	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.1.1 Number of draft policies signed off by the Secretary of Police per year: Single Police Service	Revised Indicator	-	-	-	1	2	2
3.1.2 Number of policies submitted to the Minister for approval per year: • Use of Force policy • Policy on Reducing barriers to reporting on Sexual Offences and Domestic Violence	Revised Indicator	-	-	2	2	2	2
3.1.3 Number of evidenced-based research reports approved by the Secretary of Police per year: • Research on police resource allocation • Paper on National Police Board	-	-	4	2	2	2	2
3.1.4 Number of completed safety audits/assessments for policing area per year	New Indicator	New Indicator	New Indicator	New Indicator	1	-	1
3.1.5 Number of reports on the SAPS transformation plan per year	New Indicator	New Indicator	New Indicator	New Indicator	1	1	-
3.1.6 Number of implementations plans on the White Paper on Safety and Security per year	New Indicator	New Indicator	New Indicator	New Indicator	1	-	-

Quarterly targets for 2016/17

QUARTERLY TARGETS FOR SUB-PROGRAMME PERFORMANCE INDICATORS

Sub-programme performance indicators		Reporting Period	Annual Targets	Means of Verification	Quarterly Targets			
					1st	2nd	3rd	4th
3.1.1	Number of draft policies signed off by the Secretary of Police per year : <ul style="list-style-type: none"> Single Police Service 	Annually	1	Draft policy	-	-	-	1
3.1.2.	Number of policies submitted to the Minister for approval per year : <ul style="list-style-type: none"> Use of Force policy Policy on Reducing barriers to reporting on Sexual Offences and Domestic Violence 	Quarterly	2	Final draft policies	-	-	1	1
3.1.3.	Number of research reports approved by the Secretary of Police per year : <ul style="list-style-type: none"> Research on police resource allocation Paper on National Police Board 	Quarterly	2	Research reports	-	-	1	1
3.1.4	Number of completed safety audits/ assessments for policing areas per year	Annually	1	Safety audit	-	-	-	1
3.1.5	Number of reports on the SAPS transformation plan per year	Annually	1	Report	-	-	-	1
3.1.6	Number of implementations plans on the White Paper on Safety and Security per year	Annually	1	Implementation plan	-	-	-	1

Sub-Programme: 3.2 Legislation

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

Strategic Objective: Produce legislation for effective policing and provide legal advice and support to the Minister	Strategic Plan Target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.2 Bills drafted (5 years)	8	-	-	2	5 (2 Bills carried over from 2014/15)	6 (5 Bills carried over from 2015/16)	1	1

SUB-PROGRAMME PERFORMANCE INDICATORS

Sub-Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2015/16	Medium Term Targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.2.1 Number of Bills submitted to the Minister for approval per year : <ul style="list-style-type: none"> Firearms Control Amendment Bill South African Police Service Amendment Bill Animal Movement and Animal Produce Bill Independent Police Investigative Directorate Amendment Bill Protection of Constitutional Democracy Against Terrorist and Related Activities Amendment Bill Critical Infrastructure Protection Bill 	-	-	2	5	6	1	1

Quarterly targets for 2016/17

QUARTERLY TARGETS FOR PROGRAMME PERFORMANCE INDICATORS

Sub-Programme performance indicators	Reporting Period	Annual Target 2016/17	Means of Verification	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
3.2.1 <ul style="list-style-type: none"> Number of Bills submitted to the Minister for approval per year : <ul style="list-style-type: none"> Firearms Control Amendment Bill South African Police Service Amendment Bill Animal Movement and Animal Produce Bill Independent Police Investigative Directorate Amendment Bill Protection of Constitutional Democracy Against Terrorist and Related Activities Amendment Bill Critical Infrastructure Protection Bill 	Quarterly	6	Draft Bills	-	2	3	1

TABLE 4 LEGISLATION AND POLICY DEVELOPMENT

Programme	Audited outcomes					Adjusted appropriation	Medium-term expenditure estimate		
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017		2017/2018	2018/2019	
R thousand									
Policy Development and Research	4 185	8 270	7 243	12 165	12 284	14 413	15 540		
Legislation	2 391	3 293	5 952	12 216	12 146	14 012	15 009		
TOTAL	6 576	11 563	13 195	24 381	24 430	28 425	30 549		
Change to 2014-15 budget estimate									
Economic classification									
Current payments	6 576	11 285	13 060	23 985	24 097	28 075	30 178		
Compensation of employees	4 780	8 429	10 453	14 067	16 355	18 488	20 285		
Goods and services	1 796	2 856	2 607	9 918	7 742	9 587	9 893		
<i>of which:</i>									
Administrative fees			1						
Advertising	-	193	54	89	215	233	241		
Assets less than the capitalisation threshold	-	6	21	1 516	1 160	1 984	2 047		
Bursaries: Employees	-	-	11	74	60	66	68		
Catering: Departmental activities	113	674	68	763	589	677	698		
Communication (G&S)	125	92	242	698	536	619	639		
Computer services	-	-	-	554	450	490	506		
Consultants and professional services: Business and advisory services	-	287	284	62	30	189	195		
Contractors	1	34	16	196	742	823	849		
Inventory: Food and food supplies	-	-	3	9	5	8	9		
Inventory: Fuel, oil and gas			10						
Inventory: Materials and supplies	-	98	-	20	11	14	14		

TABLE. 4 LEGISLATION AND POLICY DEVELOPMENT

Programme	Audited outcomes					Adjusted appropriation	Medium-term expenditure estimate		
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017		2017/2018	2018/2019	
R thousand									
Consumable supplies	-	-	1	56	35	39	41		
Consumable: Stationery, printing and office supplies	12	94	24	452	211	243	251		
Travel and subsistence	1 545	1 374	1 666	5 044	3 698	4 202	4 335		
Training and Development			63	100					
Operating payments		4	55	100					
Venue and Facilities			88	185					
Purchase Capital Assets		278	135	396	333	350	371		
Machinery & Equipment incl. Vehicles	-	278	135	396	333	350	371		
TOTAL	6 576	11 563	13 195	24 381	24 430	28 425	30 549		

Programme 4: Civilian Oversight, Monitoring and Evaluation

Programme Purpose: Oversee, monitor 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.

4.1	Strategic Objective: To improve police performance, compliance and police conduct	Strategic Plan Target	Audited/Actual performance			Escimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
	Oversight visits and M&E projects	582	-	500	500	18	20	22	22

SUB-PROGRAMME PERFORMANCE INDICATORS

Sub-programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2015/16	Medium Term Targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.1.1	Number of Police Station Oversight Visit Reports approved by the Secretary per year	New indicator	New indicator	18	20	22	24
4.1.2	Number of Police Station Service Delivery Trends Analyses Reports approved by the Secretary per year	Revised indicator	-	2	2	2	2
4.1.3	Number of SAPS Budget and Programme Performance Assessment Report approved by the Secretary per year	Revised indicator	-	1	1	1	1
4.1.4	Number of Assessments Reports on Complaints Management approved by the Secretary per year	-	-	2	2	2	2
4.1.5	Number of reports on SAPS Implementation of IPID Recommendations approved by the Secretary per year	-	-	2	2	2	2

Sub-programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2015/16	Medium Term Targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.1.6 Number of Compliance Monitoring Reports related to Domestic Violence Act approved by the Secretary per year	-	-	2	2	2	2	
4.1.7 Number of reports approved by the Secretary per year on the implementation and compliance to legislation	-	-	1	1	1	1	
4.1.8 Number of monitoring reports approved by the Secretary per year on the implementation of a policy on enhancing the quality and functioning of the SAPS detective Service	-	-	1	1	1	1	
4.1.9 Number of customer satisfaction surveys approved by the Secretary per year	New indicator	New indicator	New indicator	New indicator	-	-	

Quarterly targets for 2016/17

QUARTERLY TARGETS FOR PROGRAMME PERFORMANCE INDICATORS

Sub-programme Performance Indicators	Reporting Period	Annual Target 2016/17	Means of Verification	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
4.1.1 Number of Police Station Oversight Visits Reports approved by the Secretary per year	Quarterly	20	Oversight Reports	5	5	5	5
4.1.2 Number of Police Station Service Delivery Trends Analyses Reports approved by the Secretary per year	Quarterly	2	Reports	-	1	-	1
4.1.3 Number of SAPS Budget and Programme Performance Assessment Report 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	Quarterly	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	Quarterly	2	Reports	-	1	-	1
4.1.6 Number of Compliance Monitoring Reports related to Domestic Violence Act approved by the Secretary per year	Quarterly	2	Reports	1	-	1	-
4.1.7 Number of reports approved by the Secretary per year on the implementation and compliance to legislation	Annually	1	Report	-	1	-	-
4.1.8 Number of monitoring reports approved by the Secretary per year on the implementation of a policy on enhancing the quality and functioning of the SAPS detective Service	Annually	1	Report	-	-	-	1
4.1.9 Number of customer satisfaction surveys approved by the Secretary per year	Annually	1	Report	-	-	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 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.2 Improve the effectiveness and impact of programmes implemented by SAPS through evaluations	6	-	-	1	1	1	1	1

Sub-programme Performance Indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.2.1 Number of reports on impact evaluation per year	-	-	1	Revised indicator	1	1	1
4.2.2 M & E Framework developed per year	New Indicator	New Indicator	New Indicator	New Indicator	1	-	-
4.2.3 Number of reports on CSF's assessed per year	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
4.2.4 Number of reports on CPF's assessed per year	New Indicator	New Indicator	New Indicator	New Indicator	1	-1	-1

Quarterly targets for 2016/17

QUARTERLY TARGETS FOR PROGRAMME PERFORMANCE INDICATORS

Sub-programme Performance Indicators	Reporting Period	Annual Target 2016/17	Means of Verification	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
4.2.1	Annually	1	Report	-	-	-	1
4.2.2	Annually	1	M&E	-	1	-	-
4.2.3	Annually	1	Report	-	-	-	1
4.2.4	Annually	1	Report	-	-	-	1

Sub-Programme Performance Indicators

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

TABLE. 5 CIVILIAN OVERSIGHT, MONITORING & EVALUATION

Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate			
	2012/2013	2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/2019	
R thousand									
Police Performance, Conduct and Compliance	12 853	6 387	10 375	9 982	9 468	10 963	12 113		
Policy and Programme Evaluations	-	1 913	3 346	6 304	6 811	7 482	7 846		
Information Management	-	3 859	581	4 318	4 777	5 404	5 907		
TOTAL	12 853	12 159	14 302	20 604	21 056	23 849	25 866		
Change to 2014-15 budget estimate									
Economic classification									
Current payments	12 853	12 159	14 302	20 288	20 789	23 570	25 570		
Compensation of employees	10 665	8 200	10 530	12 347	14 355	16 227	17 804		

TABLE. 5 CIVILIAN OVERSIGHT, MONITORING & EVALUATION

Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate		
	2012/2013	2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/2019
R thousand								
Goods and services	2 188	3 959	3 772	7 941	6 434	7 343	7 766	
<i>of which:</i>								
Administrative fees			3					
Advertising	-	-	150	16	13	14	15	
Assets less than the capitalisation threshold	-	-	7	204	164	249	262	
Catering: Departmental activities	503	629	681	106	87	92	95	
Communication (G&S)	157	158	218	589	479	503	532	
Computer services	-	1 219	-	2 195	1 781	1 869	1 977	
Consultants and professional services: Business and advisory services	-	-	454	482	392	412	436	
Inventory: Food and food supplies	-	-	-	56	48	52	55	
Inventory: Fuel, oil and gas	1	-	145					
Inventory: Materials and supplies	-	-	-	96	79	84	89	
Consumable supplies	-	-	-	34	29	33	35	
Consumable: Stationery, printing and office supplies	-	9	34	112	91	96	103	
Travel and subsistence	1 480	1 896	1 805	3 719	3 001	3 195	3 379	
Training and development	-	-	13	-	-	-	-	
Operating payments	47	48	46	195	158	165	175	
Venues and facilities	-	-	216	137	112	579	613	
Purchase Capital Assets	-	-	-	316	267	279	296	
Machinery & Equipment incl. Vehicles	-	-	-	316	267	279	296	
TOTAL	12 853	12 159	14 302	20604	21 056	23 849	25 866	

PART C: LINKS TO OTHER PLANS



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 Service receives no conditional grants

3. Public entities

The Civilian Secretariat for Police Service has no public entities

4. Public-private partnerships

The Civilian Secretariat for Police Service is establishing public-private partnerships

ANNEXURE E: TECHNICAL INDICATORS



Annexure E

TECHNICAL INDICATORS

Intersectoral Coordination and Strategic Partnerships

INDICATOR TITLE	Number of MOU/MOA with stakeholders
Short definition	Bilateral or multilateral agreement between the department and its stakeholders indicating an intended common line of action in crime prevention
Purpose/importance	To outline an agreement between the department and its stakeholders to work in partnerships on crime prevention
Source/collection of data	Stakeholders
Method of calculation	Simple count
Data limitations	Unavailability of stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	MOU/MOA document
Indicator responsibility	Program Manager

INDICATOR TITLE	Number of reports on police stations implementing school safety protocol produced
Short definition	The indicator refers to the number of reports produced quarterly emanating from data collected at sampled police stations implementing the school safety protocol signed between the Department of basic Education and SAPS, using the Monitoring and Evaluation Tool developed in line with the school safety protocol
Purpose/importance	The reports seek to demonstrate compliance by SAPS on policy implementation and enhancement of safety at schools by police stations as part of contributing to improved service delivery policing
Source/collection of data	Data is collected at the police station level using the developed Monitoring and Evaluation Tool. Questions on the Monitoring and Evaluation Tool get completed by the interviewer and later get analysed data to formulate a report. SAPS reports are also used to enrich the findings
Method of calculation	Simple count
Data limitations	Unavailability of SAPS reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Twenty (20) Reports on Police Stations implementing school safety protocol
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of Izimbizo public participation programmes on crime 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 and fact finding. Complaints from local communities and civil society formations
Method of calculation	Simple count
Data limitations	Poor attendance of communities and unavailability of stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Eight public participation programmes implemented
Indicator responsibility	Programme Manager

INDICATOR TITLE	Total number of provinces implementing community police forum guidelines
Short definition	This indicator refers to the report on how community policing guidelines are implemented by all nine provinces as part of encouraging community participation on crime prevention initiatives
Purpose/importance	To create uniformity on how community policing policy is implemented
Source/collection of data	Validated reports from Provincial Depts. of Safety
Method of calculation	Simple count
Data limitations	The report is dependent on the timeous submission of inputs from Depts. of Safety to the Secretary of Police
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Four reports
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, other national departments, BACSA, civil society organizations 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
New indicator	No
Desired performance	Higher
Indicator responsibility	Program Manager

INDICATOR TITLE	Funding Model for CPF's approved by the Secretary per year
Short definition	This indicator is meant to develop a model for resourcing CPFs to effect their mandate
Purpose/importance	To resource and capacitate CPFs in order to execute their mandate optimally, thereby contributing to safety and security in their environment of existence
Source/collection of data	SAPS, CPFs, provincial Depts. of Safety
Method of calculation	Simple count
Data limitations	Unavailability of baseline data to fund CPF projects
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Funding model that would guide CPFs resourcing and functioning
Indicator responsibility	Program Manager

POLICY DEVELOPMENT AND RESEARCH

INDICATOR TITLE	Number of draft policies signed off by the Secretary of Police per year
Short Definition	Development of policies on policing and safety, in consultation with relevant stakeholders, submitted to the Secretary of Police for signing off
Purpose/Importance	To provide sound policy advice to the Minister of Police for the SAPS
Source of Data Collection	SAPS, other national and provincial government departments & civil society
Method of Calculation	As per target for indicator
Data Limitations	Cooperation of key stakeholders
Type of Indicator	Output
Calculative Type	Cumulative
Reporting Cycle	Annually
New Indicator	Revised Indicator
Desired Performance	Signed off policies
Indicator Responsibility	Director Policy Development

INDICATOR TITLE	Number of policies submitted to the Minister of Police for approval per year
Short Definition	Policies on policing and safety submitted to the Minister of Police for signing off
Purpose/Importance	To ensure that finalized policies are signed off by the Minister for implementation by SAPS
Source of Data Collection	SAPS, Ministry of Police, other national government departments and civil society
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculative Type	Cumulative
Reporting Cycle	Annually
New Indicator	Revised Indicator
Desired Performance	Signed off policies
Indicator Responsibility	Director Policy Development

INDICATOR TITLE	Number of research reports approved by the Secretary of Police per year
Short Definition	Research reports on policing and safety submitted to the Secretary of Police for signing off
Purpose/Importance	To conduct research on issues of policing and safety and make policy recommendations and improve policing
Source of Data Collection	SAPS, Ministry of Police, other national and provincial government departments, civil society
Method of Calculation	Simple count
Data Limitations	Cooperation of other department and other key stakeholders
Type of Indicator	Output
Calculative Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Revised Indicator
Desired Performance	Research reports signed off by the Secretary of Police
Indicator Responsibility	Director Research and Director Policy Development

INDICATOR TITLE	Number of completed safety audits/assessments for policing areas per year
Short Definition	Collection of information within a particular area to assess the efficacy of policing and safety
Purpose/Importance	To determine the safety and policing needs and priorities of an area to guide planning for corrective actions
Source of Data Collection	SAPS, Ministry of Police, other national and provincial government departments, civil society & communities
Method of Calculation	Simple count
Data Limitations	Cooperation of key stakeholders
Type of Indicator	Output
Calculative Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	New indicator
Desired Performance	Signed off safety audit report
Indicator Responsibility	Director Research

INDICATOR TITLE	Numbers of reports on the SAPS transformation plan per year
Short Definition	A consolidated report on administrative support provided to the Ministry of Police on the transformation plan for the SAPS
Purpose/Importance	To provide administrative support to the Ministry on the Minister's plans for transforming the SAPS
Source of Data Collection	SAPS, Ministry of Police, other national and provincial government departments, civil society
Method of Calculation	Simple count
Data Limitations	Lack of participation of other key stakeholders
Type of Indicator	Output
Calculative Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	New indicator
Desired Performance	A consolidated report
Indicator Responsibility	Directors of Policy Development & Research

INDICATOR TITLE	Number of implementation plans on the White Paper on Safety and Security per year
Short Definition	A document which details the activities, schedules, role-players and costs on the roll-out of the White Paper on Safety & Security
Purpose/Importance	To ensure that relevant departments are provided with guidelines in order to implement the White Paper on Safety & Security
Source of Data Collection	SAPS, Ministry of Police, other national and provincial government departments, civil society, local government
Method of Calculation	Simple
Data Limitations	Cooperation of key stakeholder
Type of Indicator	Output
Calculative Type	Simple count
Reporting Cycle	Annually
New Indicator	New indicator
Desired Performance	Plan signed off by the Secretary of Police
Indicator Responsibility	Director Policy Development

Legislation

INDICATOR TITLE	Number of Bills submitted to the Minister for approval per year
Short definition	The indicator seeks to obtain the approval and decision by the Minister to submit the Bills to Parliament. The 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 Parliament
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

CIVILIAN OVERSIGHT, MONITORING AND EVALUATIONS

INDICATOR TITLE	Number of police station oversight reports approved by the Secretary per year
Short definition	The indicator refers to the number of reports produced annually emanating from data collected at sampled police stations using the National Monitoring tool (NMT)
Purpose/ importance	The reports demonstrate compliance trends on policy, legislation and SAPS standards, and advance aspects that require enhancement at the police station towards improved policing service delivery
Source/ collection of data	Data is collected at the police station level using the National Monitoring Tool (NMT)
Method of calculation	Simple count
Data limitations	Gaps on the NMT and excel spreadsheet mainly due to none response by respondents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Twenty (20) Police Station Oversight Visits Reports
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of police station service delivery trends analyses reports produced per year
Short definition	The indicator refers to the number of consolidated reports produced based on the data collected by both the Civilian Secretariat for Police Service and Provincial Secretariats using the National Monitoring Tool (NMT)
Purpose/importance	The consolidated reports demonstrate national/average compliance trends on policy, legislation and SAPS standards, and advance national aspects that require enhancement towards improved policing service delivery
Source/collection of data	Consolidated Provincial NMT Reports, Consolidated Provincial NMT Spreadsheet and National Police Station Reports and excel spreadsheets
Method of calculation	Simple count
Data limitations	Gaps on the Provincial NMT excel spreadsheet mainly due to none response by respondents and lack of data quality checks at the provincial level.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-Annual
New indicator	No
Desired performance	Two (2) Police Station Service Delivery Trends Analyses Reports
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of SAPS budget and programme performance assessment reports approved by the Secretary per year
Short definition	This indicator refers to the monitoring report that gives the status of utilisation of the budget of the police service towards ensuring compliance with any policy directives or instructions of the Minister
Purpose/importance	This report provides analysis on SAPS budget expenditure and programme performance information
Source/collection of data	Monthly Expenditure Reports (MER), Quarterly Performance Reports (QPR) and Annual Report (AR)
Method of calculation	Simple count
Data limitations	The report is dependent on the timeous submission of MER, QPR and AR by SAPS to the Minister of Police and Secretary of Police
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-Annual
New indicator	No
Desired performance	One (1) SAPS Budget and Programme Performance Assessment Reports
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of assessment reports on complaints management approved by the Secretary per year
Short definition	This indicator is meant to give an analysis of the service delivery complaints that have been received by Civilian Secretariat for Police Service
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 is responding to such challenges
Source/collection of data	Complaints are received from various sources, they are then analysed and consolidated into a report. Survey Results from the interviewees will serve as the source
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	Cummulative
Reporting cycle	Bi annual
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 reports on SAPS implementation of IPID recommendations approved by the Secretary per year
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 customer satisfaction surveys approved by the Secretary per year
Short definition	This indicator is meant to assess the level of customer satisfaction on service delivery complaints
Purpose/importance	To ascertain progress made in resolving service delivery complaints and to determine possible policy intervention strategies to improve police conduct and performance
Source/collection of data	Complainants Data base from SAPS will be used as the main basis for collecting data
Method of calculation	Each customer satisfaction survey report will be counted as one
Data limitations	Access of complainants through the registered contact details is critical for the success of this survey
Type of indicator	Output
Calculation type	Non accumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Good satisfaction on service delivery complaints means SAPS is addressing the complaints in a manner that promotes professionalism, human dignity and accountability
Indicator responsibility	Program Manager

INDICATOR TITLE	Number of Compliance Monitoring Reports related to Domestic Violence Act approved by the Secretary per year
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	<ul style="list-style-type: none"> • Non adherence to reporting timeframes • Non submission of data (Excel database) and data inaccuracies
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
New indicator	The wording is revised
Desired performance	Two reports will give a clear indication of SAPS level of compliance. Improved compliance and implementation is desired
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of reports produced per year on the implementation and compliance to legislation
Short definition	The indicator refers to 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	Simple count
Data limitations	Inaccuracy of data captured, access to SAPS information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	One report will indicate if there is improvement on implementation of relevant legislation
Indicator responsibility	Programme Manager: Compliance

INDICATOR TITLE	Number of monitoring reports per year on the implementation of a policy on enhancing the quality and functioning of the SAPS detective Service
Short definition	The indicator refers to reports produced through assessing how the SAPS is implementing the detective policy with specific focus on improving detection rate and trial ready dockets for contact crimes
Purpose/importance	To assess the extent to which SAPS detective service effectively improve handling and management of contact crimes
Source/collection of data	SAPS implementations plans, policing policies, SAPS reports
Method of calculation	Simple count
Data limitations	None availability of implementation plans, lack of access to reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	One report will indicate if there is improvement on implementation of relevant legislation
Indicator responsibility	Programme Manager

INDICATOR TITLE	Number of reports on impact evaluation per year
Short definition	Reports produced through impact evaluation of legislation implemented by SAPS.
Purpose/importance	These evaluation reports will assist to determine if identified legislation is relevant and implemented correctly
Source/collection of data	<ul style="list-style-type: none"> • Planning documents • Annual Reports • Strategic plan and annual plan • Policy documents • Legislations/policies and Acts
Method of calculation	Simple count
Data limitations	Dependent on availability of information from SAPS, funds and capacity
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 CSF's assessed per year
Short Definition	Assess the extent of CSF policy implementation
Purpose/ Importance	Monitor and evaluate the functionality of established CSFs
Source/Collection of Data	Provincial Secretariats; SAPS; BACSA; other national government departments; civil society and communities
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	Program manager

INDICATOR TITLE	Number of reports on CPF's assessed per year
Short Definition	Assess the extent of CPF establishment
Purpose/ Importance	Monitor and evaluate the functionality of established CPFs
Source/Collection of Data	Provincial Secretariats; SAPS; BACSA; other national government departments; civil society and communities
Method of Calculation	Simple count
Data Limitations	Unavailability of reports, non-functional CPFs, lack of stakeholder participation
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Program manager

INDICATOR TITLE	M&E Framework developed per year
Short definition	Framework on how oversight M&E is conducted
Purpose/importance	It is the guiding principles on the Monitoring and Evaluation of SAPS performance
Source/collection of data	<ul style="list-style-type: none"> • Annual Reports • Strategic plan and annual plan • Policy documents • Legislations/policies and Acts
Method of calculation	Simple count
Data limitations	Depend on alignment with provincial secretariats
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

List of abbreviations

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 Service 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 Allowance 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

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