

# Civilian Secretariat for Police Annual Performance Plan 2014/15



police

Department:  
Police  
REPUBLIC OF SOUTH AFRICA



## FOREWORD BY MINISTER OF POLICE



In 2009 the Ministry of Police embarked on a process to strengthen civilian oversight of the police.

The Civilian Secretariat for Police (Secretariat) is destined to become a designated department from 1st April 2014. It is indeed a milestone after being a cost centre of the SAPS over the last almost 18 years. The Civilian Secretariat for Police plays a key role in the development of policies and legislation with regard to policing in South Africa.

Key legislation such as the Criminal Law (Forensic Procedures) Amendment Act, Act No. 37 of 2013, the Dangerous Weapons Act, Act 15 of 2013 and the Private Security Industry Regulations Amendment Bill, 2012 are amongst the pieces of legislation that the Civilian Secretariat for Police has piloted since 2011. A major focus for the Civilian Secretariat for Police is now to manage and finalize the comprehensive review of the South African Police Service Act.

At a policy level the Civilian Secretariat for Police has been involved in the development of a number of policies including; a public order policing policy, a policy on reservists as well as, the Use of Force policy, a policy on Detection and a policy on Critical Infrastructure, the last three were all developed during the last financial year. The Civilian Secretariat for Police is also in the last stages of finalizing the White Paper on Policing and will be completed during 2014/15.

In line with the National Development Plan, the Secretariat strengthened its relationship with civil society by engaging in community outreach programmes, aimed at speeding up the role out of Community Police Fora and Community Safety Fora. Key guidelines governing these community based structures were developed and work shopped.

More civilian oversight visits to police stations and SAPS specialist units were conducted during the last three years than ever before and the challenge now is ensuring that the outcome of the visits impacts on the performance of local stations.

With the streamlining of functions between the Civilian Secretariat for Police and the Independent Police Investigative Directorate (IPID), functions such as the monitoring of recommendations made by IPID to SAPS and monitoring the implementation of the Domestic Violence Act are now residing with the Civilian Secretariat for Police.

Provincial Secretariats are now being established, which are part of the implementation of the Civilian Secretariat for Police Act. Alignment spelled out in the Act such as the establishment of a HoD's Forum and the alignment of Sector (customised) Indicators are already finalized and implemented. Closer cooperation and the synergy of projects between provinces and the Civilian Secretariat for Police are being strengthened and deepened.

The Civilian Secretariat for Police has almost its full staff compliment which includes critical posts such as the Chief Financial Officer and the Chief Director Corporate Services. Administratively the Civilian Secretariat for Police is ready to pursue its task to provide an efficient and effective civilian oversight over the SAPS.

I wish the Secretary of Police and her team everything of the best in creating an atmosphere where all people in South Africa are and feel safe.

A handwritten signature in black ink, appearing to read 'En Mthethwa', written in a cursive style.

MINISTER OF POLICE  
MR EN MTHETHWA, MP

Date: 06 MARCH 2014

## INTRODUCTION BY THE DEPUTY MINISTER OF POLICE MS MM SOTYU



The migration of the Civilian Secretariat for Police (Secretariat) to a designated department in the 2014/15 financial year is undoubtedly one of the most important milestones since the enactment of the Civilian Secretariat for Police Act of 2011. This Act with the Independent Police Investigative Directorate Act of 2011, (IPID) will further strengthen the oversight mandate over the performance and conduct of the South African Police Service (SAPS) to ensure accountability and improved service delivery.

A remarkable improvement is the administering of the Domestic Violence Act which is already noted with national and provincial team meetings happening around the country between IPID, provincial departments of safety and the SAPS. It is not perfected yet, with initial challenges with regard to uniformity, but the concept and the mandate is being implemented on all levels. The partnerships with civil society is being consolidated with memoranda of agreement and working relationships being established with labour unions, academic institutions and the farming community. The strengthening of Community Police Fora and Community Safety Fora are well advanced with guidelines being finalized and training provided.

A major improvement with regard to oversight visits to police stations and other SAPS facilities has led to a greater awareness of police accountability not only to their superiors, but also to the public at large. The standard of service and dealing with the public in general would generally lead to a better relationship between the police and communities. During such visits not only the administrative part of policing is being interrogated, but include issues such as the status of holding cells and the treatment of detainees being assessed and monitored.

The number of legislation and policies that were drafted and approved by the Secretariat over the last year is commendable, considering the limited capacity of these units over the period. The Secretariat has made great strides in formalizing key legislation in the implementation of its mandate. I wish the Secretariat the best for the new financial year in serving the people of South Africa to feel and continue to be safe.

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

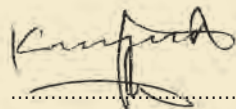
Was developed under the guidance of the Secretary of Police in accordance with the direction of the Honourable EN Mthethwa.

Takes into account all the relevant policies, legislation and other mandates for which the Civilian Secretariat for Police is responsible.

Was developed in line with the 2014/19 Strategic Plan of the Civilian Secretariat for Police.

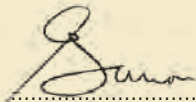
Accurately reflects the strategic goals and objectives which the Civilian Secretariat for Police will endeavour to achieve over the period 2014– 2015 given the resources made available in the 2014 medium term expenditure framework budget.

**KA Lephoto**



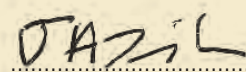
Chief Financial Officer

**Willem Basson**



Director Strategic Planning

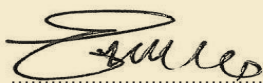
**Jenny Irish-Qhobosheane**



Secretary of Police: Deputy Director General

**Approved by:**

**Honourable EN Mthethwa**



Executive Authority

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# PART A: STRATEGIC OVERVIEW

## 1. Updated situational analysis

### 1.1 Performance delivery environment

The police, unlike other departments, are given unparalleled and special powers, including the power to detain and use of force in the execution of their duties. The police are, however, accountable to a multiplicity of bodies which is fundamental to a democracy. Civilian oversight is one of the essential bodies that the police are accountable to - and cannot be a response to a crisis situation but must be imbedded in policing. Civilian oversight should also not replace internal review systems and mechanisms of the police, such as the South African Police Service (SAPS) Inspectorate and SAPS Internal Audit.

Civilian oversight of the police has been in existence since 1995. The enactment of Civilian Secretariat for Police Service Act (2011), and the Independent Police Investigative Directorate Act, (2011) respectively, has significantly strengthened and refined the oversight structures, and impacted on the environment in which the oversight structures operate. The roles of the different oversight bodies are now more clearly defined and there is a statutory requirement for civilian oversight bodies to work together and to cooperate with each other.

The partnership approach and enhanced cooperation between the oversight bodies will also serve to achieve government's vision of creating safer communities and a professional police service. The National Development Plan (NDP): Vision 2030 talks to the need to build safer communities and prioritizes the following areas:

- Strengthening the criminal justice system and implementing the 7-point plan
- Professionalizing the police service
- Implementing holistic approaches to safety and security (community safety centres)
- Increasing community participation in community safety

The Civilian Secretariat for Police (Secretariat) through its oversight, policy and strategic partnership programmes, needs to focus on the role the Secretariat can play in contributing to the achievements of areas identified in the NDP.

The enactment of the Civilian Secretariat for Police Service Act has also enabled the Secretariat to engage and access information and processes within SAPS to better enable the Secretariat to fulfill its mandate.

### 1.2 Organisational environment

Since 2009, the Secretariat staff complement has grown from 38 in 2009/10 to a current fixed establishment of 114. The budget of the Secretariat has also grown from the allocated budget of R 21 912 million in 2009/10 to an estimated R99 798 million in 2014/15. The increase in staff and budget of the Secretariat was part of a process to organize the Secretariat to enable it to more effectively perform its mandate in terms of oversight of the police, and meet the needs for organizational and institutional reform that have occurred over the last four years.

The Civilian Secretariat for Police 2014/15 Annual Performance Plan highlights the many organizational structural changes that occurred since the previous financial year. This provides a good view of how the Secretariat will look during its transformation from a SAPS cost centre to a designated department. The Chief Financial Officer (CFO), Chief Directorate Legislation, Chief Directorate Corporate Services and Director Internal Audit are the key critical positions that were filled during the 2012/13 and 2013/14 financial years. These appointments are reflected in the additional key indicators that were added in 2014/15. Such appointments are key in the smooth running of the administration and provide mechanisms for improved accountability and compliance. Human resource policies applicable to the Secretariat that were introduced, will be improved to suit the needs for an independent department. Internal audit will be further strengthened by the appointment of an Audit Committee which will improve internal control, compliance and accountability. The Office of the CFO will initiate and oversee a smooth transfer of financial accountability and service level agreements where necessary. Support functions are implemented which will be important in improving procurement and supply chain processes.

Measures that have occurred within the Secretariat to address the need for institutional and organizational reform have been:

- **The Civilian Secretariat for Police becoming a designated department:** Historically the Secretariat has operated as a cost centre with the SAPS and this situation is not ideal as an oversight structure should not rely on the body they are overseeing for their budget. In 2014/15 the Secretariat will for the first time become a designated department with its own budget vote.

- **Restructuring of the programmes:**

The Secretariat has been restructured into the following specific programmes and sub programs in order to meet its objectives:

- **Administration**
  - Department Management
  - Corporate Service
  - Financial Administration
  - Internal Audit
  - Office Accommodation
- **Inter Sectoral Coordination and Strategic Partnership**
  - Intergovernmental, Civil Society and Public Private Partnerships
  - Community Outreach
- **Legislation and Policy Development**
  - Policy Development and Research
  - Legislation
- **Civilian Oversight, Monitoring and Evaluation**
  - Police Performance, Conduct and Compliance Monitoring
  - Policy and Programme evaluations
  - Information Management

- **Establishment of systems**

The Secretariat is in the process of putting in place the necessary systems in order to ensure that it is able to function as a department and not a cost centre. These include ICT infrastructure, human resource, payroll, time & attendance, financial management, procurement, risk management and Internal Audit systems.

By the end of the first quarter of 2014/15 the Secretariat would have finalized the implementation of BAS, PERSAL and LOGIS systems. These applications will initially run on the SAPS network pending the completion of the set-up of the ICT infrastructure by the SITA. The ICT infrastructure is expected to be completed by the end of the 2nd quarter of the 2014/15 financial year, followed by applications and data migration from the SAPS network. The rest of the systems will be implemented by the 2nd quarter of the 2014/15 financial year.

- **Legislation / mandate and role**

The implementation of the Civilian Secretariat for Police Service Act has placed additional responsibilities on the Secretariat, including the monitoring of the implementation of the Domestic Violence Act (DVA), the monitoring of complaints against the SAPS, the drafting of legislation for the department and the overall management of the Community Police Forum (CPF) environment. This has required that the Secretariat become more focused and ensure better prioritization of tasks.

- **Alignment with other civilian oversight structures**

Provincial Departments of Safety are aligning their predetermined performance objectives with that of the Secretariat. This is in line with the Civil Secretariat for Police Service Act which emphasizes alignment and stipulates reporting lines. Customized Indicators were approved by Provincial Heads of Department to ensure all provinces participate in a uniformed and standardized outcome. Particular focus was prioritized with regard to key aspects of the Act and the National Development Plan (NDP), such as Community Safety Fora, Community Police Fora and oversight.



## 2. Revisions to legislative and other mandates

The Civilian Secretariat for Police Act (2011) empowers the Secretariat to fulfill its constitutional mandate. The Act provides for, amongst others things: –

The establishment of a Civilian Secretariat for Police by the Minister of Police as a designated department at national level.

The appointment, duties and functions of the Secretary of Police.

The powers and functions of the Civilian Secretariat for Police.

The responsibility of each MEC responsible for policing in the province to constitute a provincial secretariat for that province.

The establishment of provincial secretariats which are mandated to cooperate with the Secretariat at national level in terms of coordinating the monitoring and evaluation of the SAPS at local and provincial levels. It further clearly spells out provincial and national communication with regard to lines of reporting.

The Civilian Secretariat Act also places the responsibility of monitoring the implementation of the Domestic Violence Act (1998) (DVA) by SAPS, with the Secretariat.

### 2.1 Legislation that Impacts on the work of the Civilian Secretariat for Police

Legislation	Act Number
Constitution of the Republic of South Africa	(Act 108 of 1996)
Criminal Law (Forensic Procedures) Amendment Act, (Fingerprints)	(Act 6 of 2010)
Criminal Law (Forensic Procedures) Amendment Act, (DNA)	(Act 37 of 2013)
Child Justice Act	(Act 75 of 2008)
Domestic Violence Act	(Act 116 of 1998)
Dangerous Weapons Act	(Act 15 of 2013)
Criminal Procedure Act	(Act 51 of 1977)
Private Security Industry Regulations Act	(Act 56 of 2001)
Private Security Industry Levies Act	(Act 23 of 2002)
Promotion of Administrative Justice Act	(Act 3 of 2000)
Public Finance Management Act	(Act 1 of 1999)
South African Police Service Act	(Act 68 of 1995)
South African Police Service Amendment Act	(Act 10 of 2012)
Sexual Offences Act	(Act 23 of 1957)
Second Hand Goods Act	(Act 6 of 2009)
National Key Points Act	(Act 102 of 1980)
Regulation of Gatherings Act	(Act 205 of 1993)
Firearms Control Act	(Act 60 of 2000)
Prevention and Combating of Corrupt Activities Act	(Act 12 of 2004)
Independent Police Investigative Directorate Act	(Act 1 of 2011)
Civilian Secretariat for Police Act	(Act 2 of 2011)

### 3. Overview of 2014/15 budget and MTEF estimates

#### 3.1 Expenditure estimates

Table 1 Civilian Secretariat for Police									
Programme R thousand	Audited outcomes			Adjusted appropriation			Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		
1. Administration	11 183	11 810	11 616	34 679	28 347	30 369	31 942		
2. Inter-sectoral Coordination and Strategic Partnerships	1 049	5 993	8 870	16 495	20 410	21 666	22 814		
3. Legislation & Policy Development	5 049	4 968	6 576	14 855	26 313	26 489	27 864		
4. Civilian Oversight, Monitoring and Evaluations	5 525	9 162	12 853	18 740	24 728	26 570	27 972		
<b>Subtotal</b>	<b>22 806</b>	<b>31 933</b>	<b>39 915</b>	<b>84 769</b>	<b>99 798</b>	<b>105 094</b>	<b>110 592</b>		
<b>Direct charges against the National Revenue Fund</b>	-	-	-	-	-	-	-		
<b>Total</b>	<b>22 806</b>	<b>31 933</b>	<b>39 915</b>	<b>84 769</b>	<b>99 798</b>	<b>105 094</b>	<b>110 592</b>		
Change to 2013-14 budget estimate	-	-	-	-	-	-	-		
<b>Economic classification</b>	-	-	-	-	-	-	-		
<b>Current payments</b>	<b>22 625</b>	<b>31 764</b>	<b>39 272</b>	<b>84 114</b>	<b>99 848</b>	<b>104 344</b>	<b>109 795</b>		
Compensation of employees	15 852	20 227	28 291	58 294	71 537	74 548	78 330		
Goods and services of which:	6 773	11 537	10 981	25 820	27 311	29 796	31 465		
Communication	600	883	682	1 693	1 776	1 845	1 587		
Computer services	1	0	0	4 422	2 136	3 371	3 227		
Consultants, contractors and special services	760	660	488	1 181	2 046	2 058	1 064		
Inventory	612	823	479	512	574	707	538		
Maintenance repair and running cost	-	-	-	-	-	-	-		
Operating leases	361	585	388	210	10	11	62		
Travel and subsistence	3 053	6 309	5 104	14 096	11 870	12 729	16 774		
Venues and facilities	0	0	0	0	542	539	598		
Government Motor Transport	0	0	0	0	0	0	0		
Other	1 386	2 277	3 840	3 706	8 357	8 538	7 615		

Programme R thousand	Audited outcomes			Adjusted appropriation			Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		
Interest and rent on land	-	-	-	-	-	-	-		
Financial transactions in assets and liabilities	-	-	-	-	-	-	-		
<b>Transfers and subsidies to:</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>		
Provinces and municipalities	2	2	2	5	5	6	6		
Departmental agencies and accounts	-	-	-	-	-	-	-		
Universities and technicians	-	-	-	-	-	-	-		
Public corporations and private enterprises	-	-	-	-	-	-	-		
Foreign governments and international organisations	-	-	-	-	-	-	-		
Non-profit institutions	-	-	-	-	-	-	-		
Households	0	0	0	0	0	0	0		
<b>Payments for capital assets</b>	<b>179</b>	<b>167</b>	<b>641</b>	<b>650</b>	<b>945</b>	<b>744</b>	<b>791</b>		
Buildings and other fixed structures	0	0	0	0	0	57	0		
Machinery and equipment	179	167	641	650	890	629	724		
Cultivated assets	-	-	-	-	-	-	-		
Software and other intangible assets	0	0	0	0	55	58	67		
Land and subsoil assets	-	-	-	-	-	-	-		
of which: Capitalised compensation	-	-	-	-	-	-	-		
<b>Total</b>	<b>22 806</b>	<b>31 933</b>	<b>39 915</b>	<b>84 769</b>	<b>99 798</b>	<b>105 094</b>	<b>110 592</b>		

### 3.2 Relating expenditure trends to strategic outcome oriented goals

The projected increase of 18% at the beginning of the MTEF period is mainly due to initial capital investment in ICT infrastructure and operational Information Management Systems. The spending will also be driven by the Secretariat's Human Resources capacitation drive during this period. The strategic goal is to establish the Secretariat as a fully functional and effective department at national level at the beginning of the MTEF period. The increase in spending is expected to stabilise at an average of 5% for the rest of the MTEF period as the department reaches its normal operating capacity.

The enactment of the Civilian Secretariat for Police Service Act (2011) expanded the mandate of the Secretariat to include various functions that were previously performed by the SAPS and the Independent Police Investigative Directorate. These activities included community outreach and monitoring of the SAPS's implementation of the Domestic Violence Act (1998). Consistent with this, the spending focus over the medium term will be on strengthening civilian oversight over the SAPS through strategic and collaborative partnerships with civil society, intergovernmental and private institutions.

Between 2013/14 and 2016/17, spending in the Secretariat is expected to increase significantly as the Secretariat establishes itself as a separate department and begins to incur operational costs. Most of the Secretariat's expenditure is on compensation of employees, due to the labour intensive nature of the oversight functions it performs. These include conducting over 400 oversight visits each year and deepening public participation in crime prevention through community outreach programmes and anti-crime campaigns. The Secretariat has 19 vacant positions, which are a result of internal promotions and difficulties experienced in finding suitable candidates. There are 119 filled posts, and this number is expected to increase to 143 in the 2014/15 financial year and remain at this level over the medium term. This will result in the increase in spending on compensation of employees and on training and development over the medium term.

With this additional capacity, the Secretariat expects to strengthen civilian oversight and police accountability over the medium term by increasing the number of police station oversight visits conducted from 450 in 2013/14 to 500 in 2016/17. Expenditure on travel and subsistence over the period is also expected to increase in line with the increase in the number of oversight visits. To facilitate its separation from the SAPS in 2014/15 and to ensure compliance with the accounting, budgeting and reporting requirements of the Public Finance Management Act (1999), the Secretariat is in the process of acquiring its own financial, human resources and Supply Chain Management Systems as well as the supporting ICT infrastructure. This explains the growth in expenditure for computer services in 2013/14 and the projected increase in expenditure on consultants over the medium term. Consultants are to provide specialised services to assist with setting up the budgeting, reporting and accounting requirements necessary for the Secretariat to become fully operational as a department.

## PART B: PROGRAMME AND SUBPROGRAMME PLANS

The Secretariat is becoming a designated department in the 2014/15 financial year. The Secretariat will cease to function as a cost centre of the SAPS from 1st April 2014. In anticipation, the Secretariat had to review its Budget Programme Structure. This led to a drastically decrease in the number of sub-programmes and amalgamation of two Programmes which in turn required the Secretariat to review its predetermined objects, developing new ones and decreasing a large number of indicators. The Secretariat will therefore not be able to reflect predetermined objectives consistency from 2010 to 2014/15. There will thus be no reflection possible of the inner and current financial years. These will however be reflected in the 2013/14 Annual Report.

### 4. Programme 1: Administration

**Programme Purpose:** This programme provides administrative support, strategic leadership and management of the department.

Programme	Sub-Programme
1. Administration	1.1 Department Management 1.2 Corporate Services 1.3 Finance Administration (CFO) 1.4 Internal Audit 1.5 Office Accommodation

**Sub programme 1.1: Department Management**

**Sub- Programme Purpose:** The purpose of this sub-programme is to provide strategic support to the Secretary of Police

**Sub-Programme performance indicators**

Strategic Objective: An effective and efficient Secretariat able to fulfill its mandate	Audited/Actual performance		Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12		2012/13	2014/15	2015/16
1.1.1 Number of Annual Reports submitted within prescribed time frame	-	1	1	1	1	1
1.1.2 Number of Strategic Plans submitted within prescribed time frame	1	-	-	1	-	-
1.1.3 Number of Annual Performance Plans submitted within prescribed time frame	-	1	1	1	1	1
1.1.4 Number of Quarterly Reports submitted within prescribed time frame	-	-	4	4	4	4
1.1.5 Number of strategic Independent Police Investigative Directorate forums facilitated	-	-	4	4	4	4
1.1.6 Number of strategic Provincial Heads of Department forums facilitated	-	-	4	4	4	4
1.1.7 Number of strategic MINMEC forums facilitated	-	-	4	4	4	4

## Quarterly targets for 2014/15

### Quarterly targets for sub-programme performance indicators

Sub-Programme performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
			1st	2nd	3rd	4th
1.1.1 Number of Annual Reports submitted within prescribed time frame	Annually	1	-	1	-	-
1.1.2 Number of Strategic Plans submitted within prescribed time frame	Annually	1	-	-	-	1
1.1.3 Number of Annual Performance Plans submitted within prescribed time frame	Annually	1	-	-	-	1
1.1.4 Number of Quarterly Reports submitted within prescribed time frame	Quarterly	4	1	1	1	1
1.1.5 Number of strategic Independent Police Investigative Directorate forums facilitated	Quarterly	4	1	1	1	1
1.1.6 Number of strategic Provincial Heads of Department forums facilitated	Quarterly	4	1	1	1	1
1.1.7 Number of strategic MINMEC forums facilitated	Quarterly	4	1	1	1	1

### Sub-Programme 1.2: Corporate Services

**Sub programme Purpose:** The purpose of the sub- programme is to provide a reliable and efficient corporate service to the Secretariat that includes 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 An effective HR Management and services in place	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.1 Number of approved Human Resource Management plans	-	-	-	-	1	1	1
1.2.2 Number of approved Human Resource Development Plans	-	-	-	-	1	1	1
1.2.3 Percentage of personnel who have signed the Code of Conduct	-	-	-	-	100%	100%	100%
1.2.4 Number of approved Work Skills Plans	-	-	-	-	1	1	1
1.2.5 Number of approved employee health and wellness programmes	-	-	-	-	1	1	1
1.2.6 Percentage of compliance with statutory reports submitted within set timeframes	-	-	-	-	100%	100%	100%
1.2.7 Percentage of personnel in terms of approved establishment	-	-	-	-	94%	100%	100%



## Quarterly targets for 2014/15

### Quarterly targets for sub- programme performance indicators

Sub-Programme performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
			1st	2nd	3rd	4th
1.2.1 Number of approved Human Resource Management plans	Annually	1	1	-	-	-
1.2.2 Number of approved Human Resource Development Plans	Annually	1	1	-	-	-
1.2.3 Percentage of personnel who have signed the Code of Conduct	Annually	100%	100%	100%	100%	100%
1.2.4 Number of approved Work Skills Plans	Annually	1	1	-	-	-
1.2.5 Number of approved employee health and wellness programmes	Annually	1	1	-	-	-
1.2.6 Percentage of compliance with statutory reports submitted within set timeframes	Quarterly	100%	100%	100%	100%	100%
1.2.7 Percentage of personnel in terms of approved establishment	Quarterly	94%	90%	92%	93%	94%

### Sub-Programme 1.3: Finance Administration (CFO)

Purpose of the Sub-Programme: The purpose of the sub-programme is to provide PFMA-compliant financial, accounting and supply chain services to the Secretariat

#### Sub-programme performance Indicators

	Strategic Objective: Ensure sound corporate governance and provide PFMA compliant supply chain services, asset management services PFMA-compliant financial, accounting services in the Secretariat.	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.3.1	Number of Mid-term budget review reports produced	-	-	-	-	1	1	1
1.3.2	Number of Demand Management Plans	-	-	-	-	1	1	1
1.3.3	Number of approved Procurement Plans	-	-	-	-	1	1	1
1.3.4	Number of established SCM committees	-	-	-	-	3	3	3
1.3.5	Number of approved registers for fruitless and wasteful unauthorized expenditure	-	-	-	-	1	1	1
1.3.6	Number of updated asset registers	-	-	-	-	1	1	1
1.3.7	Percentage of creditors paid within 30 days	-	-	-	-	100%	100%	100%

### Quarterly targets for 2014/15

#### Quarterly targets for sub- programme performance indicators

Sub-Programme performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
			1st	2nd	3rd	4th
1.3.1 Number of Mid-term budget review reports produced	Annually	1	-	-	1	-
1.3.2 Number of Demand Management Plans	Annually	1	1	-	-	-
1.3.3 Number of approved Procurement Plans	Annually	1	1	-	-	-
1.3.4 Number of established SCM committees	Annually	3	ongoing	ongoing	ongoing	Ongoing
1.3.5 Number of approved registers for fruitless and wasteful unauthorized expenditure	Annually	1	1	-	-	-
1.3.6 Number of updated asset registers	Quarterly	1	1	updated	updated	Updated
1.3.7 Percentage of creditors paid within 30 days	Quarterly	100%	100%	100%	100%	100%

### Sub- Programme 1.4 Internal Audit

Sub- Programme purpose: The purpose of this sub-programme is to provide internal audit services by conducting compliance and performance audits

#### Sub- Programme performance Indicators

	Strategic Objective: 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 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.4.1	Number of three year rolling plan and operational plans developed	-	-	-	-	1	1	1
1.4.2	Number of signed audit reports of planned targets (compliance and risk audits)	-	-	-	-	7	8	8
1.4.3	Number of approved Risk Management policies	-	-	-	-	1	1	1
1.4.4	Number of approved Risk Management strategies	-	-	-	-	1	1	1
1.4.5	Number of Global Risk Assessment Reports	-	-	-	-	1	1	1

### Quarterly targets for 2014/15

#### Quarterly targets for sub-programme performance indicators

Sub-Programme performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
			1st	2nd	3rd	4th
1.4.1 Number of three year rolling plan and operational plans developed	Annually	1	-	1	-	-
1.4.2 Number of signed audit reports of planned targets (compliance and risk audits)	Quarterly	7	1	2	2	2
1.4.3 Number of approved Risk Management policies	Annually	1	-	1	-	-
1.4.4 Number of approved Risk Management strategies	Annually	1	-	-	1	-
1.4.5 Number of Global Risk Assessment Reports	Annually	1	-	1	-	-

### Sub-Programme 1.5: Office Accommodation

**Sub programme Purpose:** The purpose of this sub-programme is to provide overall services related to activities and costs of office accommodation

#### Sub-Programme performance indicators

Strategic Objective: Provide and maintain adequate accommodation compliant with occupational health and safety standards	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.5.1 Percentage of departmental office accommodation needs met	-	-	-	-	100%	100%	100%

### Quarterly targets for 2014/15

#### Quarterly targets for sub-programme performance indicators

Sub-Programme performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
			1st	2nd	3rd	4th
1.5.1 Percentage of departmental office accommodation needs met	Quarterly	100%	100%	100%	100%	100%

**Table. 2 Programme: Administration**

Sub-Programme R thousand	Expenditure outcome			Adjusted appropriation			Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		
1. Department Management	6 829	5 533	5 665	10 671	10 671	5 286	5 461	4 880	
2. Corporate Services	4 354	6 277	5 951	12 236	12 236	10 740	11 320	12 708	
3. Finance Administration	0	0	0	11 772	11 772	8 967	10 053	10 390	
4 Internal Audit	0	0	0	0	0	3 354	3 535	3 964	
5 Office accommodation	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>11 183</b>	<b>11 810</b>	<b>11 616</b>	<b>34 679</b>	<b>34 679</b>	<b>28 347</b>	<b>30 369</b>	<b>31 942</b>	
Change to 2013-14 budget estimate	-	-	-	-	-	-	-	-	
<b>Economic classification</b>	-	-	-	-	-	-	-	-	
<b>Current payments</b>	<b>11 002</b>	<b>11 741</b>	<b>10 973</b>	<b>34 024</b>	<b>34 024</b>	<b>27 692</b>	<b>29 734</b>	<b>31 503</b>	
Compensation of employees	6 817	5 270	6 858	27 083	27 083	27 083	28 490	29 215	
Goods and services of which:	4 185	6 471	4 115	6 941	6 941	609	1 244	2 288	
Communication	333	615	400	936	936	47	50	186	
Computer services	1	0	0	850	850	30	269	77	
Consultants, contractors and special services	760	587	487	1 084	1 084	115	122	398	
Inventory	553	816	466	363	363	51	78	163	
Maintenance repair and running cost	-	-	-	-	-	-	-	-	
Operating leases	361	585	388	210	210	10	11	62	
Travel and subsistence	939	1 833	638	1 857	1 857	177	444	746	
Venues and facilities	0	0	0	0	0	0	0	0	
Government Motor Transport									
Other	1 238	2 035	1 736	1 641	1 641	179	270	656	
Interest and rent on land	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>									
Provinces and municipalities	2	2	2	5	5	5	6	6	

Sub-Programme R thousand	Expenditure outcome			Adjusted appropriation		Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>179</b>	<b>67</b>	<b>641</b>	<b>650</b>	<b>650</b>	<b>629</b>	<b>433</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	179	67	641	650	650	629	433	
Cultivated assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	
of which: Capitalised compensation	-	-	-	-	-	-	-	
<b>Total</b>	<b>11 183</b>	<b>11 810</b>	<b>11 616</b>	<b>34 679</b>	<b>28 347</b>	<b>30 369</b>	<b>31 942</b>	



#### 4.1 Performance and Expenditure Trends

The budget allocation will enable the programme to achieve its purpose of providing administrative support to the core units and strategic leadership of the Secretariat. The allocation will facilitate the final setup and operationalization of governance structures as well as financial and administration systems. Management will closely monitor performance against targets and draw action plans to address identified risks and control lapses. The action plans and risk register will be standing items on the agenda of the Audit and Risk Committee.

#### 5. Programme 2: Intersectoral Coordination and Strategic Partnerships

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

PROGRAMME	SUB PROGRAMMES
2. Intersectoral Coordination and Strategic Partnerships	2.1 Intergovernmental, Civil Society & Public-Private Partnerships 2.2 Community Outreach

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

Sub-Programme purpose: The purpose of the sub-programme is to manage and facilitate intergovernmental, civil society and public partnerships

#### Sub-Programme Performance Indicators

Strategic Objective: Strategic collaborative partnerships between intergovernmental, civil society and public partnerships	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.1.1 Number of working agreements entered into with civil society organizations on crime prevention initiatives	-	-	-	-	1	1	1
2.1.2 Number of working agreements entered into with relevant government departments	-	-	-	-	1	1	1
2.1.3 Number of working agreements entered into with academic institutions	-	-	-	-	1	1	1
2.1.4 Number of established working groups arising from agreements	-	-	-	-	4	4	4
2.1.5 Number of Anti-Crime Campaigns	-	-	-	-	1	1	1
2.1.6 Number of Community Safety Forum's assessed	-	-	-	-	50	60	70
2.1.7 Number of national of Community Safety Forum's Working Group meetings facilitated	-	-	-	-	4	4	4
2.1.8 Number of assessments conducted on SAPS National Rural Safety strategy	-	-	-	-	2	2	2
2.1.9 Number of assessments conducted on SAPS Sector Policing	-	-	-	-	1	1	1

### Quarterly targets for 2014/15

Quarterly targets for sub-programme performance indicators

Sub-Programme performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
			1st	2nd	3rd	4th
2.1.1 Number of working agreements entered into with civil society organizations on crime prevention initiatives	Quarterly	1	-	1	-	-
2.1.2 Number of working agreements entered into with relevant government departments	Annually	1	-	-	1	-
2.1.3 Number of working agreements entered into with academic institutions	Annually	1	-	1	-	-
2.1.4 Number of established working groups arising from agreements	Quarterly	4	1	1	1	1
2.1.5 Number of Anti-Crime Campaigns	Annually	1	-	-	1	-
2.1.6 Number of Community Safety Forum's assessed	Annually	50	10	15	15	10
2.1.7 Number of national of Community Safety Forum's Working Group meetings facilitated	Quarterly	4	1	1	1	1
2.1.8 Number of assessments conducted on SAPS National Rural Safety strategy	Bi-annually	2	-	-	1	1
2.1.9 Number of assessments conducted on SAPS Sector Policing	Annually	1	-	1	-	-

### Sub-programme Performance Indicators

#### Sub Programme 2.2: Community Outreach

Sub programme purpose: The purpose of the sub-programme is to promote, encourage and facilitate community participation in safety programmes

#### Sub-Programme Performance Indicators

Strategic Objective: Maximum participation of communities in crime prevention initiatives	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.2.1 Number of public participation programmes	-	-	-	-	8	8	8
2.2.2 Number of assessment reports of social crime prevention programmes implemented	-	-	-	-	8	8	8
2.2.3 Total number of provinces implementing community policing forum guidelines	-	-	-	-	9	9	9
2.2.4 Number of provinces assessed implementing Community Police Forum training programmes developed by the Secretariat	-	-	-	-	9	9	9

## Quarterly targets for 2014/15

### Quarterly targets for sub-programme performance indicators

Sub-Programme performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
			1st	2nd	3rd	4th
2.2.1 Number of public participation programmes	Quarterly	8	2	2	2	2
2.2.2 Number of assessment reports of social crime prevention programmes implemented	Quarterly	8	2	2	2	2
2.2.3 Total number of provinces implementing community policing forum guidelines	Quarterly	9	2	2	2	3
2.2.4 Number of provinces assessed implementing Community Police Forum training programmes developed by the Secretariat	Quarterly	9	2	2	3	2

## 5.1 Reconciling performance targets with the Budget and MTEF

Table. 3 Programme: Intersectoral Coordination & Stakeholder Management											
Sub-Programme R thousand	Expenditure outcome					Adjusted appropriation				Medium-term expenditure estimate	
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
1. Intergovernmental, Civil Society and Public-Private Partnerships	1 049	5 993	8 870	13 383	13 383	13 383	16 366	17 662	18 154		
2 Community Outreach				3 112	3 112	4 044	4 004	4 660			
<b>Total</b>	<b>1 049</b>	<b>5 993</b>	<b>8 870</b>	<b>16 495</b>	<b>16 495</b>	<b>20 410</b>	<b>21 666</b>	<b>22 814</b>			
Change to 2013-14 budget estimate	-	-	-	-	-	-	-	-	-		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 049</b>	<b>5 993</b>	<b>8 870</b>	<b>16 495</b>	<b>16 495</b>	<b>20 410</b>	<b>21 666</b>	<b>22 814</b>			
Compensation of employees	0	3 605	5 988	12 850	12 850	13 538	14 244	14 997			
Goods and services of which:	1 049	2 388	2 882	3 645	3 645	6 872	7 422	7 817			
Communication	0	0	0	225	225	385	409	392			
Computer services											
Consultants, contractors and special services	0 0	0	0	0	0	0	0	45			
Inventory	-	-	-	-	-	-	-	-			
Maintenance repair and running cost	-	-	-	-	-	-	-	-			
Operating leases	-	-	-	-	-	-	-	-			
Travel and subsistence	1 049	2 388	1 441	2 950	2 950	3 595	4 149	3 803			
Venues and facilities											
Government Motor Transport											
Other	-	-	1 441	470	470	2 892	2 864	3 577			
Interest and rent on land	-	-	-	-	-	-	-	-			
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-			
<b>Transfers and subsidies to:</b>											
Provinces and municipalities	0	-	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-			

Sub-Programme R thousand	Expenditure outcome			Adjusted appropriation		Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Universities and technicians	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households								
<b>Payments for capital assets</b>								
Buildings and other fixed structures								
Machinery and equipment								
Cultivated assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	
of which: Capitalised compensation	-	-	-	-	-	-	-	
<b>Total</b>	<b>1 049</b>	<b>5 993</b>	<b>8 870</b>	<b>16 495</b>	<b>20 410</b>	<b>21 666</b>	<b>22 814</b>	

## 6. Programme 3: Legislation and Policy Development

**Purpose of Programme:** The purpose of this programme is to develop policy and legislation for the police sector and conduct research on policing and crime.

PROGRAMME	SUB PROGRAMMES
3. Legislation and Policy Development	3.1 Policy Development and Research 3.2 Legislation



### Sub Programme 3.1: Policy Development and Research

Sub-Programme purpose: The purpose of this sub-programme is to develop policies and undertakes research in areas of policing and crime

#### Sub-Programme Performance Indicators

Strategic Objective: Evidence-based policies around policing areas and research around crime and policing	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.1.1 Number of policing policies developed per year: <ul style="list-style-type: none"> <li>White Paper on Policing</li> <li>Policy on Serial Crimes</li> </ul>	-	-	-	-	2	2	2
3.1.2 Number of policing policies drafted: <ul style="list-style-type: none"> <li>White Paper on Safety and Security</li> <li>Policy on Reducing Barriers to Reporting Crimes of Gender-based Violence</li> </ul>	-	-	-	-	2	2	2
3.1.3 Number of reports on research projects produced : <ul style="list-style-type: none"> <li>Review of Public Order Policing</li> <li>Impact of Firearms Control Legislation on firearm crimes in SA</li> <li>Trends report on policing</li> <li>IGR Anti-gangs Strategy (phase 3&amp;4)</li> </ul>	-	-	-	-	4	3	3
3.1.4 Number of reports on special projects produced : As directed by the Secretary	-	-	-	-	2	2	2
3.1.5 Resource Information Centre maintained	-	-	-	-	1	1	1

### Quarterly targets for 2014/15

#### Quarterly targets for sub-programme performance indicators

Sub-Programme performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
			1st	2nd	3rd	4th
3.1.1 Number of policing policies developed per year: <ul style="list-style-type: none"> <li>White Paper on Policing</li> <li>Policy on Serial Crimes</li> </ul>	Bi-Annually	2	-	1	1	-
3.1.2 Number of policing policies drafted: <ul style="list-style-type: none"> <li>White Paper on Safety and Security</li> <li>Policy on Reducing Barriers to Reporting Crimes of Gender-based Violence</li> </ul>	Bi-Annually	2	-	-	1	1
3.1.3 Number of reports on research projects produced: <ul style="list-style-type: none"> <li>Review of Public Order Policing</li> <li>Impact of Firearms Control Legislation on firearm crimes in SA</li> <li>Trends report on policing</li> <li>IGR Anti-gangs Strategy (phase 3&amp;4)</li> </ul>	Quarterly	4	1	1	1	1
3.1.4 Number of reports on special projects produced: As directed by the Secretary	Bi-Annually	2	-	-	1	1
3.1.5 Resource Information Centre maintained	Quarterly	1 ongoing	1 ongoing	1 ongoing	1 ongoing	1 ongoing

### Sub Programme 3.2: Legislation

**Sub-Programme Purpose:** The purpose of this sub-programme is to provide legislative support services to the Secretary of Police

#### Sub-programme Performance Indicators

Strategic Objective: An effective and constitutionally-compliant departmental legislative framework for effective policing	Audited/Actual Performance				Estimated Performance	Medium Term Targets		
	2010/11	2011/12	2012/13	2013/2014		2014/15	2015/16	2016/17
3.2.1 Number of Bills finalized for public consultation: Animal Movement and Produce Bill to repeal Stock Theft Act	-	-	-	-	-	1	1	1
3.2.2 Number of Bills on policing developed per year: • Revised SAPS Bill • Fire Arms Control Amendment Bill	-	-	-	-	-	2	1	1
3.2.3 Number of Bills tabled in parliament: • National Key Points Amendment Bill • Protection of Constitutional Democracy Against Terrorists and Related Activities Amendment Bill	-	-	-	-	-	2	2	2
3.2.4 Regulations related to number of Acts passed: • Criminal Law (Forensic Procedures) Amendment Act (DNA) • Private Security Industry Regulation Act	-	-	-	-	-	2 (regulations)	2	2

### Quarterly targets for 2014/15

#### Quarterly targets for sub-programme performance indicators

Sub-Programme performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
			1st	2nd	3rd	4th
3.2.1 Number of Bills finalized for public consultation: Animal Movement and Produce Bill to repeal Stock Theft Act	Annually	1	-	1	-	-
3.2.2 Number of Bills on policing developed per year: • Revised SAPS Bill • Fire Arms Control Amendment Bill	Bi-annually	2	-	-	1 (Fire Arms)	1(SAPS Act)
3.2.3 Number of Bills tabled in parliament: • National Key Points Amendment Bill • Protection of Constitutional Democracy Against Terrorists and Related Activities Amendment Bill	Bi-annually	2	-	2	-	-
3.2.4 Number of Regulations related to number of Acts passed: • Criminal Law (Forensic Procedures) Amendment Act (DNA) • Private Security Industry Regulation Act	Bi-annually	2 (regulations)	1 (DNA)	-	1 (PSIRA)	-

## 6.1 Reconciling performance targets with the Budget and MTEF

Table. 4 Programme: Legislation & Policy Development

	Sub-Programme R thousand	Expenditure outcome			Adjusted appropriation		Medium-term expenditure estimate		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
1. Policy Development and Research	3 608	3 425	4 185	9 577	9 577	21 035	20 926	15 921	
2 Legislation	1 441	1 543	2 391	5 278	5 278	5 278	5 563	11 943	
<b>Total</b>	<b>5 049</b>	<b>4 968</b>	<b>6 576</b>	<b>14 855</b>	<b>14 855</b>	<b>26 313</b>	<b>26 489</b>	<b>27 864</b>	
Change to 2013-14 budget estimate	-	-	-	-	-	-	-	-	
<b>Economic classification</b>									
<b>Current payments</b>	<b>5 049</b>	<b>4 968</b>	<b>6 576</b>	<b>14 855</b>	<b>14 855</b>	<b>26 313</b>	<b>26 489</b>	<b>27 633</b>	
Compensation of employees	3 868	3 765	4 780	8 577	8 577	13 980	14 728	15 344	
Goods and services of which:	1 181	1 103	1 796	6 278	6 278	12 333	11 761	12 289	
Communication	164	174	<b>125</b>	248	248	850	895	464	
Computer services				25	25	25	26	50	
Consultants, contractors and special services	<b>0</b>	<b>73</b>	<b>1</b>	<b>97</b>	<b>97</b>	<b>1 475</b>	<b>1 482</b>	<b>118</b>	
Inventory	<b>39</b>							<b>129</b>	
Maintenance repair and running cost	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	
Travel and subsistence	846	679	1 545	4 437	4 437	4 780	4 440	8 568	
Venues and facilities									
Government Motor Transport									
Other	<b>132</b>	<b>177</b>	<b>125</b>	<b>1 471</b>	<b>1 471</b>	<b>5 203</b>	<b>4 918</b>	<b>2 960</b>	
Interest and rent on land	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>									
Provinces and municipalities	0	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	

Sub-Programme R thousand	Expenditure outcome			Adjusted appropriation			Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		
Universities and technicians	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households									
<b>Payments for capital assets</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231</b>	
Buildings and other fixed structures									
Machinery and equipment	0	100	0	0	0	0	0	231	
Cultivated assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	
of which: Capitalised compensation	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>5 049</b>	<b>4 968</b>	<b>6 576</b>	<b>14 855</b>	<b>26 313</b>	<b>26 489</b>	<b>27 864</b>		

## Performance and Expenditure Trends

It is estimated for the 2013/14 financial year, the budget for Goods and Services in the Sub-programme Policy Development and Research will show an overspend due to the request from the Portfolio Committee on Police that the Secretariat conduct provincial consultations for the Green Paper on Policing. This task was not planned in the 2013/14 Annual Performance Plan and would impact largely on the Programme budget. The 2014/15 budget allocation for Goods and Services for Sub-programme Policy Development and Research will increase with more than 100% in comparison with the 2013/14 budget allocation. This will have a major impact on expenditure patterns for the 2014/15 financial year.

The Sub-programme Legislation budget for the 2014/2015 financial year is R8, 136 million, of which R4, 546 million is for Compensation for personnel of the Sub-programme Legislation and R 3,590 million is for Goods and Services. A significant portion of the Goods and Services budget is earmarked for drafting 5 pieces of departmental legislation. This constitutes approximately 47 % of this budget. This budget is estimated to be sufficient to meet the costs of drafting Bills, stakeholder and parliamentary engagements, workshops, publication in the Government Gazette and other related expenditure. An additional amount of R 1 072 548 has been estimated for the DNA Oversight and Ethics Board that is in the process of being established by the Minister. The Board is expected to be appointed in April 2014. The total estimated expenditure for Goods and Services budget will be sufficient for the 2014/2015 financial year, and will leave an under-spending of approximately R321 000. However, the cost of the Firearms Appeal Board has not been factored into the budget of the Sub-programme Legislation as it has been provided for in the budget of Civilian Oversight, Monitoring and Evaluation Unit.

## 7. Programme 4: Civilian Oversight, Monitoring and Evaluation

Programme Purpose: The purpose of this programme is to oversee, monitor and report on the performance of the South African Police Service.

Programme	Sub-Programme
4. Civilian Oversight Monitoring and Evaluation	4.1 Police Performance, Conduct and Compliance Monitoring 4.2 Policy and Programme Evaluations 4.3 Information Management

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

The purpose of the sub-programme is to monitor the performance, conduct and compliance of the South African Police Service.

Strategic Objective: Improve police accountability	Audited/Actual Performance				Estimated Performance	Medium Term Targets		
	2010/11	2011/12	2012/13	2013/2014		2014/15	2015/16	2016/17
4.1.1 Number of oversight visits to police stations conducted per year	-	-	-	-	500	500	500	500
4.1.2 Number of police station Service Delivery Trends Analysis Reports	-	-	-	-	2	2	2	2
4.1.3 Number of SAPS Budget and Programme performance assessment reports	-	-	-	-	2	2	2	2
4.1.4 Number of assessment reports on complaints management	-	-	-	-	1	1	1	1
4.1.5 Number of complaints management policies developed	-	-	-	-	1	-	-	-
4.1.6 Number of assessment reports on critical areas affecting police conduct: Litigation management	-	-	-	-	1	1	1	1
4.1.7 Number of reports on SAPS implementation of IPID recommendations	-	-	-	-	2	2	2	2
4.1.8 Number of monitoring reports on the implementation of legislation: Child Justice Act	-	-	-	-	1	1	1	1
4.1.9 Number of audit (compliance) reports related to the Domestic Violence Act finalized for parliament per year	-	-	-	-	2	2	2	2
4.1.10 Number of monitoring reports on implementation of policing policy: Public Order Policing	-	-	-	-	1	1	1	1



**Quarterly targets for 2014/15**  
**Quarterly targets for sub-programme performance indicators**

Programme performance indicators		Reporting period	Annual target 2014/15	Quarterly targets			
				1st	2nd	3rd	4th
4.1.1	Number of oversight visits to police stations conducted per year	Quarterly	500	100	150	150	100
4.1.2	Number of police station Service Delivery Trends Analysis Reports	Bi-annually	2	1	-	1	-
4.1.3	Number of SAPS Budget and Programme performance assessment reports	Bi-annually	2	1	-	1	-
4.1.4	Number of assessment reports on complaints management	Annually	1	-	-	-	1
4.1.5	Number of complaints management policies developed	Annually	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	Annually	2	1	-	1	-
4.1.8	Number of monitoring reports on the implementation of legislation: Child Justice Act	Annually	1	-	-	1	-
4.1.9	Number of audit (compliance) reports related to the Domestic Violence Act finalized for parliament per year	Annually	2	1	-	1	-
4.1.10	Number of monitoring reports on implementation of policing policy: Public Order Policing	Annually	1	-	1	-	-

### Sub-Programme 4.2: Policy and Programme Evaluations

**Sub-programme purpose:** The purpose of the sub-programme is to evaluate the effectiveness of programmes implemented by the South African Police Service.

Strategic Objective: Improve programme implementation effectiveness	Audited/Actual Performance				Estimated Performance	Medium Term Targets		
	2010/11	2011/12	2012/13	2013/2014		2014/15	2015/16	2016/17
4.2.1 Number of evaluation reports on policies and programmes implemented: Evaluation of legislation passed, the implementation and costing thereof	-	-	-	-	-	1	1	1
4.2.2 Number of reports on the implementation of recommendations: Civilian Secretariat for Police and Portfolio Committee	-	-	-	-	-	1	1	1
4.2.3 Number of reports on special projects	-	-	-	-	-	1	1	1
4.2.4 Number of provincial M&E capacity building sessions delivered	-	-	-	-	-	1	1	1

### Quarterly targets for 2014/15

**Quarterly targets for sub-programme performance indicators**

Programme performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
			1st	2nd	3rd	4th
4.2.1 Number of evaluation reports on policies and programmes implemented: Evaluation of legislation passed, the implementation and costing thereof.	Annually	1	-	-	1	-
4.2.2 Number of reports on the implementation of recommendations: Civilian Secretariat for Police and Portfolio Committee	Annually	1	-	-	-	1
4.2.3 Number of reports on special projects	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: To provide reliable, accurate and timely information that will inform evidence-based decision making

Strategic Objective: Enhanced information management	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2010/11	2011/12	2012/13		2013/2014	2014/15	2015/16
4.3.1 Information Management Systems developed and maintained: DVA Assessment Tool	-	-	-	-	1	1	1

**Quarterly targets for 2014/15**

Quarterly targets for sub-programme performance indicators

Programme performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
			1st	2nd	3rd	4th
4.3.1 Information Management Systems developed and maintained: DVA Assessment Tool	Annually	1	-	-	-	1

## 7.1 Reconciling performance targets with the Budget and MTEF

Table 5 Programme: Civilian Oversight, Monitoring and Evaluation									
Sub-Programme R thousand	Expenditure outcome			Adjusted appropriation			Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		
1. Police Performance, Conduct and Compliance	5 525	9 162	12 853	9 005	17 854	18 291	21 005		
2. Policy and Programme Evaluations	0	0	0	4 213	2 765	4 080	2 731		
3. Information Management	0	0	0	5 522	4 109	4 199	4 236		
<b>Total</b>	<b>5 525</b>	<b>9 162</b>	<b>12 853</b>	<b>18 740</b>	<b>24 728</b>	<b>26 570</b>	<b>27 972</b>		
Change to 2013-14 budget estimate	-	-	-	-	-	-	-		
<b>Economic classification</b>	-	-	-	-	-	-	-		
<b>Current payments</b>	<b>5 525</b>	<b>9 162</b>	<b>12 853</b>	<b>18 740</b>	<b>24 433</b>	<b>26 455</b>	<b>27 845</b>		
Compensation of employees	5 167	7 587	10 665	9 784	16 936	17 086	18 774		
Goods and services of which:	358	1 575	2 188	8 956	7 497	9 369	9 071		
Communication	103	94	157	284	494	491	545		
Computer services	-	-	-	3 547	2 081	3 076	3 100		
Consultants, contractors and special services	-	-	-	-	456	454	503		
Inventory	-	1	1	-	3	-	1		
Maintenance repair and running cost	-	-	-	-	-	-	-		
Operating leases	-	-	-	-	-	-	-		
Travel and subsistence	219	1 409	1 480	4 852	3 318	3 696	3 657		
Venues and facilities	0	0	0	0	542	539	598		
Government Motor Transport	-	-	-	-	-	-	-		
Other	36	71	550	273	603	1 113	667		
Interest and rent on land	-	-	-	-	-	-	-		
Financial transactions in assets and liabilities	-	-	-	-	-	-	-		
<b>Transfers and subsidies to:</b>									
Provinces and municipalities	-	-	-	-	-	-	-		

Sub-Programme R thousand	Expenditure outcome			Adjusted appropriation		Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households								
<b>Payments for capital assets</b>					295	115	127	
Buildings and other fixed structures						57		
Machinery and equipment	0	0	0	0	240	0	60	
Cultivated assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	55	58	67	
Land and subsoil assets	-	-	-	-	-	-	-	
of which: Capitalised compensation	-	-	-	-	-	-	-	
<b>Total</b>	<b>5 525</b>	<b>9 162</b>	<b>12 853</b>	<b>18 740</b>	<b>24 728</b>	<b>26 570</b>	<b>27 972</b>	

## 7.2 Identified Risks and mitigation of risks

Following the global risk assessment workshop, the following top key strategic risks which may adversely affect the Secretariat from achieving its goals have been identified:

Strategic Priority	Identified Strategic Risks	Main Risk Owner	Mitigating Strategies
Information Communication and & Technology (ICT) Services	Lack of Information Communication and Technology strategy for CSP	<b>Director: Information Communication and Technology Services</b>	ICT Strategy and policies are currently being developed and will be in place by March 2014. Working Group with State Information Technology Agency (SITA) established and URS document signed
Human Resources Management and Development	Certain key Human Resource strategies and policies are inadequate	<b>Chief Director: Corporate Services</b>	All HRM and HRD strategies will be in place by 31 March 2014 Recruitment and retention strategy of the Secretariat is being reviewed to ensure that post are able to be filled within 3 months.
Financial Management Service	Inadequate documented financial policies and procedure because of reliance on SAPS policies.	<b>Financial Management Services: Office of the Chief Financial (CFO)</b>	Financial management policies are currently being developed and will be in place by end March 2014
Monitoring and Evaluation	Lack of capacity to produce quality reports on time	<b>Chief Director: Civilian Oversight, Monitoring &amp; Evaluation Chief Director: Intersectoral Coordination &amp; Strategic Partnerships</b>	Agreement reached at the Head of Department's (HoD) forum that they will quality assure their reports before submitting them to National and to also timelines for forwarding reports.
Partnership	Inadequate project management skills.	<b>Chief Director: Intersectoral Coordination &amp; Strategic Partnerships</b>	Perform assessment process to be used to analysis and identify training gaps and needs formal and informal training will be implemented from 31 March 2014
Legislation	Delays in adhering to deadlines.	<b>Chief Director: Legislation</b>	To develop clear and realistic project plans for all legislation and ensure adherence

Strategic Priority	Identified Strategic Risks	Main Risk Owner	Mitigating Strategies
<b>Monitoring and Evaluation</b>	Weak engagement and implementation by SAPS in the oversight by the Secretariat	<b>Chief Director: Civilian Oversight, Monitoring &amp; Evaluation</b>	Currently engaging SAPS to develop Memorandum of Understanding (MoU) – 31 March 2014; Establish an internal forum consists of Chief Directors of core functions to discuss and share issues of common interest. Use of Act and Regulations for CSP - on-going
<b>Policy and Research</b>	Delays by SAPS & other internal CSP units to submit information to Policy & Research on time.	<b>Chief Director: Policy Development and Research</b>	Enhance engagements with SAPS – On-going; Meet regularly with internal Chief Directors of operational units – On-going
<b>National and Provincial Offices</b>	Non-existence of structured complaints management systems to addresses service delivery complaints.	<b>National and Provincial Offices</b>	To develop a complaints management system or Standing Operating Procedures (SOP) by March 2014 To develop a specific customized indicator to record and report on all complaints – by March 2014 Work with SAPS on SAPS ability to manage complaints in the long term with time line for hand over processes

## PART C: LINKS TO OTHER PLANS

### **8. Links to the long-term infrastructure and other capital plans**

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

### **9. Conditional grants**

The Secretariat receives no conditional grants

### **10. Public entities**

The Secretariat has no public entities

### **11. Public-private partnerships**

The Secretariat is establishing public-private partnerships









