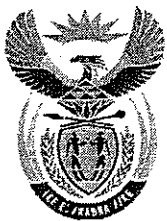


Civilian Secretariat for Police

Annual Performance Plan

2013/14



police

Department:
Police
REPUBLIC OF SOUTH AFRICA

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.
- Accurately reflects the strategic goals and objectives which the Civilian Secretariat for Police will endeavour to achieve over the period 2013– 2014

Jenny Irish-Qhobosheane

Signature:

Secretary of Police:
Deputy Director General

Approved by:
Honourable EN Mthethwa

Signature:

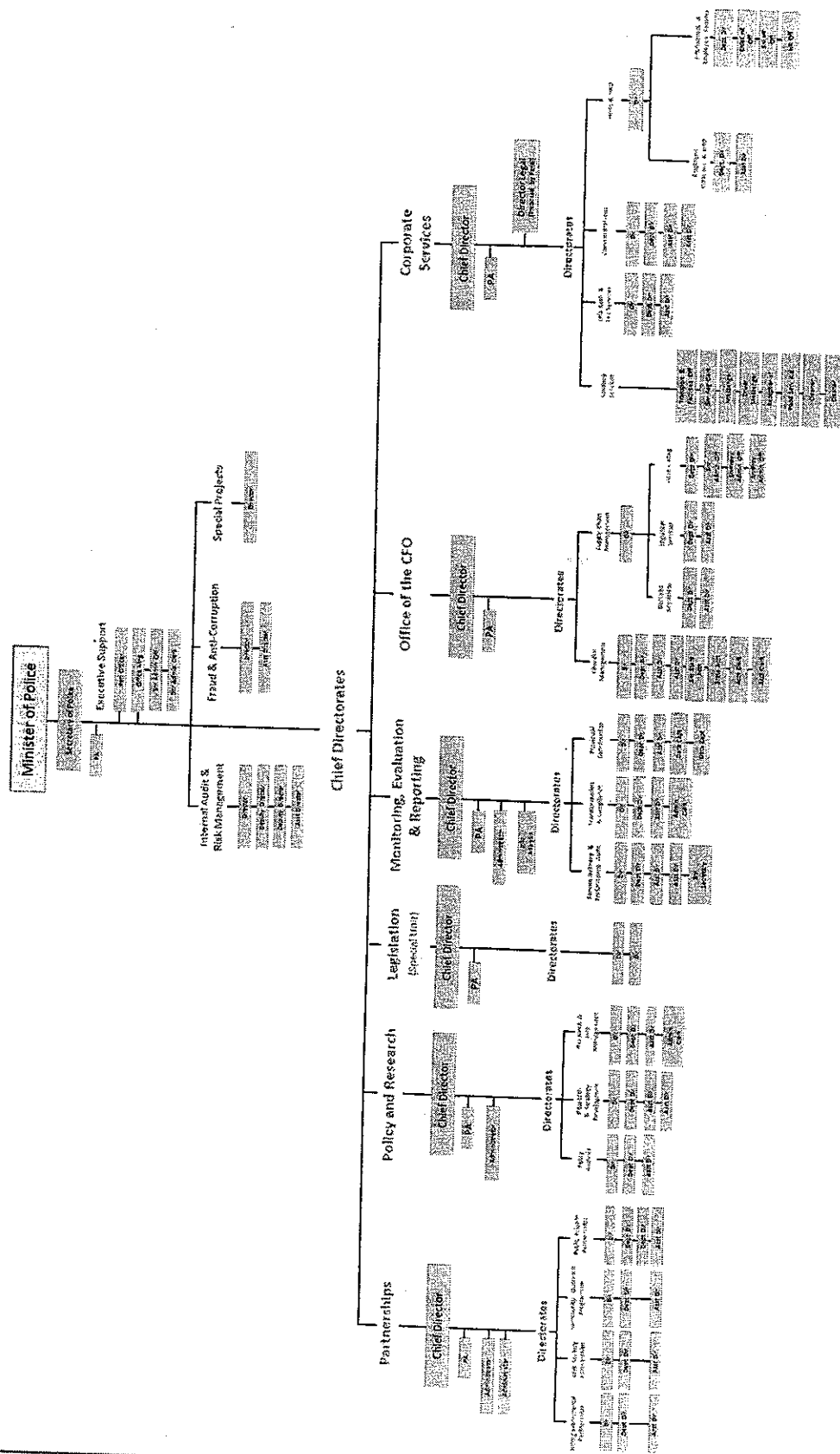
Executive Authority

Contents

PART A: STRATEGIC OVERVIEW	5
1. Updated situational analysis	5
1.1 Performance delivery environment	5
1.2 Organizational environment.....	6
2. Revisions to legislative and other mandates.....	6
3. Overview of 2013/14 budget and MTEF estimates.....	8
3.1 Expenditure estimates.....	8
3.2 Relating expenditure trends to strategic outcome oriented goals	10
PART B: PROGRAMME AND SUBPROGRAMME PLANS	11
Programme 1: Administration	11
Sub programme 1.1: Office of the Secretary of Police	11
Sub-Programme 1.2: Corporate Services	15
Sub-Programme 1.3: Office of the Chief Financial Officer	22
Programme 2: Partnerships.....	30
Sub Programme 2.1: Civil Society Partnerships.....	30
Sub Programme 2.2: Intergovernmental Partnerships	33
Sub Programme 2.3: Community Outreach Programmes.....	35
Sub programme 2.4: Public Private Partnerships.....	36
Programme 3: Policy and Research.....	39
Sub Programme 3.1: Policy Development.....	39
Sub Programme 3.2: Research Development	41
Sub Programme 3.3: Resource Information Centre	43
Programme 4: Legislation	49
Programme 5: Monitoring and Evaluation	54
Sub-Programme 5.1 Police Performance	54
Sub-Programme 5.2: Police Conduct.....	56
Sub-Programme 5.3: Compliance	58
Sub-Programme 5.4: Evaluations	60
PART C: LINKS TO OTHER PLANS	63
4. Links to the long-term infrastructure and other capital plans	63
5. Conditional grants	63
6. Public entities	63
7. Public-private partnerships	63

Organizational Structure

CIVILIAN SECRETARIAT FOR POLICE



PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

1.1 Performance delivery environment

The enactment of the Civilian Secretariat for Police Service Act has given the Civilian Secretariat for Police full powers and responsibility to interact with provincial departments of safety as well as with the South African Police Service. Engagements with Provincial departments of Safety and Liaison have led to the development of Customized Sector Indicators being concluded and approved by National Treasury. This will allow for alignment of budgets and programmes at both National and provincial level with the mandate and functions outlined in the Civilian Secretariat for Police Act.

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

The Secretariat, because of its oversight and policy mandate, receives directives from the Minister of Police and the Portfolio Committee for Police to undertake specific projects or programmes, a number of which fall outside the annual planning processes, and therefore requires the Secretariat to reprioritize its plans.

Within the service delivery environment and in terms of the Civilian Secretariat for Police Act, the Secretariat is also responsible for overseeing the implementation of effective complaints management systems by the SAPS. However the Secretariat itself has had to address and attend to complaints received from both the public and members of Parliament. During the 2011/12 financial year more than 500 complaints were addressed by the Secretariat.

A key aspect of the mandate of the Secretariat is to conduct oversight over the police. For this oversight to have impact, it is important that its recommendations are addressed by the SAPS. To deal with these issues, a compliance forum is in the process of being initiated between SAPS and the Secretariat. This forum will evaluate the implementation of recommendations made by the M&E Unit.

In order for the Secretariat to be able to effectively address both its oversight functions and its policy development, the Secretariat has had to collaborate and work with SAPS and address gaps identified. This has at times resulted in the Secretariat becoming involved in projects and processes that are operational in nature. One example of this is the monitoring of the firearms licensing process.

There have been gaps in the development of policy frameworks within the department over the last five years largely due to the dysfunctionality of the Secretariat. As a result, the Policy Unit has faced additional pressure in the development of policies. Added to this, policy development requires the full engagement and participation of both SAPS and other stakeholders for policies to be relevant. The lack of optimal engagement often delays the finalization of policies.

The community partnership process began to operationalise its activities during the 2011/12 financial year with the finalization of guidelines for CPFs and the approval of a policy on CSFs. The Partnership Unit, like the oversight section of the Secretariat, is also forced to embark on engagements and processes based on both the needs of the Minister of Police and on developments at community level. A number of these processes and engagements also fall outside the annual planning processes and become *ad hoc* projects and programmes that have to be undertaken by the Secretariat.

The work of the Secretariat entails effective and structured engagements with external role players and stakeholders. Based on this, structured reference groups have been established, particularly with regard to policy and research development and the implementation by SAPS of the Sexual Offences, Child Justice and Domestic Violence Acts.

1.2 Organizational environment

The Civilian Secretariat for Police Service Act was promulgated on 1st December 2011, except for the sections that provide for the Secretariat becoming a designated department and the Secretary of Police becoming the accounting officer of the Secretariat. When the Secretariat becomes a designated department, this will be a major milestone in the history of the Secretariat due to the structural separation and budgetary autonomy from the SAPS. The Secretariat is currently operating as a cost centre of the SAPS.

The Secretariat organogram has undergone a revision in order to respond to the obligations placed on it under the Civilian Secretariat for Police Service Act. The revised organizational structure has been approved by the Minister of Police and signed off by the Minister of Public Administration, and makes provision for the appointment of additional personnel. The result of this will be an increase in the staff complement by virtually doubling from 55. The role and impact of the Civilian Secretariat has improved significantly since 2009, despite its current lack of optimal personnel capacity.

There have been a number of workshops held with Provinces regarding the alignment of the provinces with the Civilian Secretariat for Police Act and the establishment of Provincial Secretariats. The majority of provinces have already begun redesigning their structures at a provincial level to allow for the establishment of provincial secretariats. In addition provincial forums have been established to address oversight, research and partnerships and this process has allowed the Secretariat to make use of provincial departments to meeting its mandate more effectively.

2. Revisions to legislative and other mandates

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

- 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 within 18 months after the commencement of the Act. Provinces will have until May 2013 to establish provincial secretariats.
- 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 (DVA) by SAPS, with the Secretariat.

The IPID Act which was passed in 2011 and came into operation in 2012/13 and transforms the IPID into a strong investigative body. The oversight functions of the Secretariat become all the more important as the new IPID will focus primarily on investigations against SAPS members.

The White Paper on Policing and the White Paper on Safety and Security will be the policy priorities for 2013/14. The review of the SAPS Act will be the legislation priority for 2013/14.

3. Overview of 2013/14 budget and MTEF estimates

3.1 Expenditure estimates

Table 1 Civilian Secretariat for Police											
Programme	Audited outcomes					Adjusted appropriation	Medium-term expenditure estimate				
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016			
R thousand	R'000	R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000
1 Administration	9520	12660	12405	53380	67102		70569		74837		
2 Partnerships		1049	5993	2941	3529		3882		4270		
3 Policy and Research	3141	3614	4379	1155	2025		2228		2450		
4 Legislation	1391			1380	1380		1670		1837		
5 Monitoring and Evaluation	2882	5483	9156	4567	8798		4440		5214		
TOTAL	16934	22806	31933	63423	82834		82789		88608		
Direct charges against the National Revenue Fund	16934	22806	31933	63423	82834		82789		88608		
Total	16934	22806	31933	63423	82834		82789		88608		
Change to 2011-12 budget estimate											
Economic classification											
Current payments											
Compensation of employees	11132	15824	20163	45496	57772		60911		64215		
Goods and services	5802	6982	11770	17927	25062		21878		24393		
of which:											
Translators		37									
Legal Costs			49	54	85		77		85		
Administrative fees: PA	3	3	3	4	6		5		6		
Advertising	466	402	579	753	700		622		682		
Assets less than R5000.00	1	16	38	6	85		89		98		

Table 1 Civilian Secretariat for Police

Programme	Audited outcomes					Adjusted appropriation	Medium-term expenditure estimate		
	R thousand						2013/2014	2014/2015	2015/2016
	2009/2010	2010/2011	2011/2012	2012/2013					
Inventory: Stationary	1								
Catering: Departmental activities	1206	829	1302	2597		2836	3024	3320	
Communication	358	611	980	1365		1536	1701	1869	
Computer services		1		1700		5500	1000	1024	
Contractors	51	8	437	114		150	165	182	
Cons & prof services: Business & advisory services	1330	597	75	17		359	393	433	
Inventory: Learn & Teach		39							
Inventory: Food & Food Supplies		9	9	10		16	17	15	
Inventory: Fuel, Oil & Lubricants	31	70	86	98		252	224	249	
Inventory: Materials and supplies	16		63	73		109	98	108	
Inventory: Stationary	414	406	592	645		769	850	935	
Inventory: Other Consumables			64	70		111	100	110	
Lease payments	194	361	585	644		751	819	900	
Entertainment	3								
Travel & Subsistence	1584	3167	6398	7669		10436	11485	13052	
Training & Staff Development	70	231	304	1443		698	613	668	
Operating payments	70	14	36	193		8	7	8	
Transfers & Subsidies	4	2	2	3		5	4	5	
Transfers & Subsidies: Municipalities	4	2	2	3		5	4	5	
Machinery & Equipment		179	168	255		650	585	644	
Purchase Capital Assets		179	168	255		650	585	644	
Total	16934	22806	31933	63423		82834	82789	88608	

3.2 Relating expenditure trends to strategic outcome oriented goals

Currently the Civilian Secretariat for Police does not have a separate budget vote and still operates as a cost centre under Programme 1: Administration of the SAPS budget vote.

The expenditure trend for the Secretariat reflects a 72% spending of the total budget in the 2008/09 financial year. However in the 2009/10 financial year, the spending pattern improved slightly with 77% of the budget being spent. In both financial years the under-spend was mainly attributed to the under-spending on the Operational Programme budget (which was 40% and 46% respectively). In the 2010/11, the spending pattern improved significantly with 90% of the total budget being spent. During the 2011/12 financial year the Civilian Secretariat for Police under spent on its budget by 24%. The main reason for the under spend was related personnel costs (which was 27% under spent). Spending patterns related to the Operational Programme budget of the Secretariat improved during this financial year with 83% of the budget being spent.

PART B: PROGRAMME AND SUBPROGRAMME PLANS

Programme 1: Administration

Programme Purpose: The purpose of the programme is to provide for the management, leadership and administration of the Civilian Secretariat. This program includes the Office of the Secretary, Office of the Chief Financial Officer and Corporate Services.

Programme	Sub-Programme
1. Administration	1.1. Office of the Secretary 1.2. Corporate Services 1.3. Office of the Chief Financial Officer

Sub programme 1.1: Office of the Secretary of Police

Sub Programme Purpose: The purpose of the sub-programme is to provide efficient and effective oversight over the SAPS and enhance the role of the Minister of Police

Strategic Objective	An effective and efficient Secretariat able to fulfill its mandate
Objective statement	To provide strategic direction and ensure effective administrative management of the Secretariat and to support the Minister of Police to fulfill his constitutional role
Baseline	<ul style="list-style-type: none"> • Civilian Secretariat for Police Service Act in place. • Performance agreements in place. • Secretariat re-structured in terms of new approved organizational structure. • Advice and support provided to the Minister
Justification	An effectively run Secretariat would contribute to the strengthening of civilian oversight over police performance and conduct.
Links	The Secretariat executing its mandate by fulfilling its Constitutional role

Sub-Programme performance indicators

Strategic Objective: An effective and efficient Secretariat able to fulfill its mandate		Strategic Target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.1.1	Development & submit Strategic Plan	4	-	1	1	1			
1.1.2	Joint consultative IPID/Secretariat forum meetings	16	-	4	4	4	4	4	4
1.1.3	Develop Quarterly Report	16	-	4	4	4	4	4	4
1.1.4	Performance agreements signed and implemented with Chief Directors	24	-	3	3	6	6	6	6
1.1.5	% Compliance with the PFMA	100%	-	100%	100%	100%	100%	100%	100%
1.1.6	% Compliance with DPSA Performance Management System	100%	-	100%	100%	100%	100%	100%	100%
1.1.7	Development and implementation of a communication strategy	100%	-	-	100%	100%	100%	100%	100%
1.1.8	Facilitate MINMEC meetings	16	-	4	4	4	4	4	4
1.1.9	Develop & submit Annual Report	4	-	1	1	1	1	1	1
1.1.10	Develop & submit Annual Performance Plan	4	-	1	1	1	1	1	1
1.1.11	Full implementation of Civilian Secretariat for Police Service Act	100%	-	-	-	90%	90%	100%	100%
1.1.12	Effective implementation of new organizational structure	100%	-	-	-	100%	100%	100%	100%

Strategic Objective: An effective and efficient Secretariat able to fulfill its mandate	Strategic Target	Audited/Actual performance				Estimated performance 2012/13	Medium-term targets		
		2010/11		2011/12			2013/14	2014/15	2015/16
		2009/10	2010/11	2011/12	2012/13				
1.1.13	Effective communication and alignment with provinces	-	30%	50%	100%	100%	100%	100%	
1.1.14	Strategic & technical advice to the Minister	-	100%	100%	100%	100%	100%	100%	
1.1.15	Engage government departments through JCPS Cluster processes	100%	100%	100%	100%	100%	100%	100%	
1.1.16	Approved Registry Policy for document management	-	-	1	1	1	1	1	
1.1.17	Approved Registry File Plan for registration, filing and retrieval of documents in line with MISS	-	-	1	1	1	1	1	

Quarterly targets for 2013/14

Quarterly targets for programme performance indicators

Programme performance indicators	Reporting period	Annual target 2013/14				Quarterly targets			
		Annual target 2013/14				Quarterly targets			
		1st	2nd	3rd	4th				
1.1.1	Development & submit Strategic Plan	1	-	-	-	-	-	-	-
1.1.2	Joint consultative IPID/Secretariat forum meetings	4	1	1	1	1	1	1	1
1.1.3	Develop Quarterly Report	4	1	1	1	1	1	1	1
1.1.4	Performance agreements signed and implemented with Chief Directors	6	6	-	-	-	-	-	-
1.1.5	% Compliance with the PFMA	100%	100%	100%	100%	100%	100%	100%	100%

Programme performance indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1st	2nd	3rd	4th
1.1.6	% Compliance with DPSA Performance Management System	Quarterly	100%	100%	100%	100%	100%
1.1.7	Development and implementation of a communication strategy	Quarterly	100%	70%	80%	100%	100%
1.1.8	Facilitate MINMEC meetings	Quarterly	4	1	1	1	1
1.1.9	Develop & submit Annual Report	Annual	1	-	-	-	1
1.1.10	Develop & submit Annual Performance Plan	Annual	1	1	-	-	-
1.1.11	Full implementation of Civilian Secretariat for Police Service Act	Quarterly	90%	50%	60%	80%	90%
1.1.12	Effective implementation of new organizational structure	Quarterly	100%	70%	80%	90%	100%
1.1.13	Effective communication and alignment with provinces	Quarterly	100%	80%	90%	90%	100%
1.1.14	Strategic & technical advice to the Minister	Quarterly	100%	100%	100%	100%	100%
1.1.15	Engage government departments through JCPS Cluster processes	Quarterly	100%	100%	100%	100%	100%
1.1.16	Approved Registry Policy for document management	Annually	1	1	-	-	-
1.1.17	Approved Registry File Plan for registration, filing and retrieval of documents in line with MISS	Annually	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 Civilian 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	Sub-sub-Programme
1.2 Corporate Services	1.2.1 Human Resource Management and Development 1.2.2 Communications & Information and Technology Services

Sub-sub programme 1.2.1: Human Resource Management and Development

Sub-sub Programme Purpose: The purpose of the sub-sub programme is to provide Human Resource Management and Development services, as well as employee relation services

Strategic Objective	An effective HR Management and services in place
Objective statement	To manage the provision of human resource management and development as well as employee services
Baseline	<ul style="list-style-type: none"> • HR policies developed & approved. • Job evaluation finalized and organizational structure approved. • Posts approved & funded in line with the organizational structure • Performance Management System in place • Continual staff training and induction • Communication strategy approved • Vehicle Management policies and practices in place
Justification	The Civilian Secretariat is organizationally well-supported and capacitated in delivering on its oversight mandate.
Links	Department of Public Service and Administration, Public Service Commission, GCIS, Dept of Labour, SAPS and Parliament.

Sub-sub-Programme performance indicators

Strategic Objective An effective HR Management and services in place	Strategic Target	Audited/Actual performance				Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12	2013/14		2014/15	2015/16	
1.2.1.1	% Persal functions implemented	-	-	100%	100%	100%	100%	100%	100%
1.2.1.2	Approved Human Resource Management Plan	-	-	1	1	1	1	1	1
1.2.1.3	Approved Human Resource Development Plan	-	-	1	1	1	1	1	1
1.2.1.4	Code of Conduct signed by % of staff	-	100%	100%	100%	100%	100%	100%	100%
1.2.1.5	Workshop on Code of Conduct	-	-	1	1	2	2	2	2
1.2.1.6	Approved Office Manual	-	-	-	-	1	1	1	1
1.2.1.7	Approved disciplinary policy	-	-	1	1	1	1	1	1
1.2.1.8	Skills Audit conducted on new appointees	-	-	1	1	1	1	1	1
1.2.1.9	Approved WSDP	-	-	1	1	1	1	1	1
1.2.1.10	Approved employee health and wellness policy & programme	-	-	1	1	1	1	1	1
1.2.1.11	Approved reports submitted within set timeframes to, - Public Service Commission - DPSA - PSETA - Department of Labour and other relevant departments	-	-	3	3	3	3	3	3

Strategic Objective An effective HR Management and services in place	Strategic Target	Audited/Actual performance				Estimated performance 2012/13	Medium-term targets			
		2009/10	2010/11	2011/12	2013/14		2014/15	2015/16		
1.2.1.12	Number of HR policies approved	-	-	11	4	4	4	4	4	
1.2.1.13	Diversity Management policy.	-	-	1 plan	1	-	-	-	-	
1.2.1.14	% advertised posts filled within agreed Timeframe	-	60% (as approved)	99% (as approved)	100%	100%	100%	100%	100%	
1.2.1.15	% Implementation of new organizational structure	-	-	100%	100%	100%	100%	100%	100%	
1.2.1.16	HRM Strategy	-	-	-	-	-	1	-	-	
1.2.1.17	HRD Strategy	-	-	-	-	-	1	-	-	

Quarterly targets for 2013/14

Quarterly targets for programme performance indicators

Programme performance indicators	Reporting period	Annual target 2013/14				Quarterly targets			
		1st	2nd	3rd	4th				
1.2.1.1 % Persal functions implemented	Quarterly	100%	100%	100%	100%	100%	100%	100%	100%
1.2.1.2 Approved Human Resource Management Plan	Annually	1	1	1	1	-	-	-	-
1.2.1.3 Approved Human Resource Development Plan	Annually	1	1	1	1	-	-	-	-
1.2.1.4 Code of Conduct signed by % of staff	Quarterly	100%	100%	100%	100%	100%	100%	100%	100%

1.2.1.5	Workshop on Code of Conduct	Quarterly		2			1		1
1.2.1.6	Approved Office Manual	Annually		1			1		
1.2.1.7	Approved disciplinary policy	Annually		1					
1.2.1.8	Skills Audit conducted on new appointees	Quarterly		1		1			
1.2.1.9	Approved WSDP	Annually		1		1			
1.2.1.10	Approved employee health and wellness policy & programme	Annually		1					
1.2.1.11	Approved reports submitted within set timeframes to, - Public Service Commission - DPSA - PSETA - Department of Labour and other relevant departments	Quarterly		3			1		2
1.2.1.12	Number of HR policies approved	Quarterly		4		1		1	1
1.2.1.13	Diversity Management policy.	Annually		1			1		
1.2.1.14	% advertised posts filled within agreed Timeframe	Quarterly		100%		100%	100%	100%	100%
1.2.1.15	% Implementation of new organizational structure	Quarterly		100%		55%	75%	85%	100%
1.2.1.16	HRM Strategy	Annually		1					1

1.2.1.17	HRD Strategy	Annually	1	-	-	1
----------	--------------	----------	---	---	---	---

Sub-sub programme 1.2.2: Communications & Information and Technology Services

Sub-sub Programme purpose: The purpose of the sub-sub programme is to develop a communication plan that will contribute to the successful implementation of the communication strategy on the mandate and the functioning of the Civilian Secretariat for Police

Strategic Objective	To provide communication services for the Civilian Secretariat for Police
Objective statement	<ul style="list-style-type: none"> • Provision and integration of communication services.
Baseline	<ul style="list-style-type: none"> • Developed Communication strategy • Approved Communication plan for implementation of the Communication strategy.
Justification	The Secretariat has an effective communication processes in place.
Links	The effective development and introduction of a communication strategy to address communication challenges internal and external

Sub-sub Programme performance Indicators

1.2.2.1	Strategic Objective: To provide communication services for the Civilian Secretariat for Police	Strategic Target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.2.2.1	Develop a Communication plan for the Communication Strategy	3	-	-	-	-	1	1	1
1.2.2.2	Facilitate public awareness about the Secretariat	100 %	-	-	-	-	50%	70%	100 %
1.2.2.3	Facilitate integration of Communication functions within	100 %	-	-	-	-	50%	70%	100 %

Strategic Objective: To provide communication services for the Civilian Secretariat for Police	Strategic Target	Audited/Actual performance				Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12	2013/14		2014/15	2015/16	
1.2.2.4	Build synergy within the Secretariat Team	-	-	-	-	-	50%	70%	100%
1.2.2.5	Build external relations with relevant stakeholders	-	-	-	-	-	50%	70%	100%
1.2.2.6	Provide Communication functions for all Secretariat events and Campaigns	-	-	-	-	-	50%	70%	100%
1.2.2.7	Provide Communication plan in Positioning the function of the Judge	-	-	-	-	-	1	-	-

Quarterly targets for 2013/14

Quarterly targets for programme performance indicators

Sub-programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.2.2.1	Develop a Communication plan for the Communication Strategy	1	-	-	-	1
1.2.2.2	Facilitate public awareness about the Secretariat	50%	20%	30%	40%	50%
1.2.2.3	Facilitate integration of Communication functions within	50%	20%	30%	40%	50%

Sub-programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.2.2.4 Build synergy within the Secretariat Team	Quarterly	50%	20%	30%	40%	50%
1.2.2.5 Build external relations with relevant stakeholders	Quarterly	50%	20%	30%	40%	50%
1.2.2.6 Provide Communication functions for all Secretariat events and Campaigns	Quarterly	50%	20%	30%	40%	50%
1.2.2.7 Provide Communication plan in Positioning the function of the Judge	Quarterly	1	-	-	-	1

Sub-Programme 1.3: Office of the Chief Financial Officer

Sub-Programme	Sub-sub Programme
1.3. Office of the Chief Financial Officer	1.3.1. Supply Chain Management Office 1.3.2 Financial Management

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

Sub-sub Programme 1.3.1: Supply Chain

Sub-sub Programme purpose: The purpose of the sub-sub-programme is to provide PFMA compliant supply chain services to the Civilian Secretariat for Police

Strategic Objective	Ensure sound corporate governance and provide PFMA compliant supply chain services and asset management services in the Secretariat.
Objective statement	<ul style="list-style-type: none"> • To Promote efficient and effective procurement, provisioning system and best practices that enable the Civilian Secretariat to deliver a required quality service • To ensure compliance with PFMA, Treasury guidelines and all other policies and guidelines for effective and efficient financial planning, budgeting, co-ordination, control, monitoring and evaluation of the Civilian Secretariat for Police's expenditure • Secretariat still operating as a cost-centre of SAPS • Chief Financial Officer appointed. • Financial reporting system and policies in place. • Updated & maintained asset register and disposal plan in place • Compliance with procurement in line with the relevant policies within the Secretariat • Procurement & supply chain policies developed & implemented
Baseline	
Justification	<ul style="list-style-type: none"> • Facilitating the improvement of service delivery through the acquisition of soft and hardware and other logistical instruments
Links	<ul style="list-style-type: none"> • SAPS Logistics, Treasury, Parliament

Sub-sub Programme performance indicators

Strategic Objective: Ensure sound corporate governance and provide PFMA compliant supply chain services and asset management services in the Secretariat	Strategic Target	Audited/Actual performance				Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12	2013/14		2014/15	2015/16	
1.3.1.1	% operational SCM system in accordance with Public Service systems	-	100%	100%	100%	100%			100%
1.3.1.2	Reports on implementation of Shared Service Agreement with SAPS in place	-	-	-	1	4	-	-	-
1.3.1.3	Reports on % Services compliant with Treasury prescripts, practice notes and guidelines	-	-	-	-	4	4	4	4
1.3.1.4	Risk Management Reports submitted monthly	-	-	-	1 plan	12	12	12	12
1.3.1.5	Reports on verified invoices of creditors and payment to creditors within 30 days of receipt of invoice	-	-	30 days	30 days	12 months	12 months	12 months	12 months
1.3.1.6	Reports on rotation of suppliers utilized from updated database	-	-	-	-	12	12	12	12
1.3.1.7	Procurement Plan prepared and submitted to Treasury.	-	-	-	-	1	1	1	1
1.3.1.8	Reports on maintenance of updated Asset Register and asset management plan	-	-	-	-	4	4	4	4
1.3.1.9	Reports on disposal of assets	-	-	-	-	2	2	2	2

Strategic Objective: Ensure sound corporate governance and provide PFMA compliant supply chain services and asset management services in the Secretariat	Strategic Target	Audited/Actual performance		Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11		2011/12	2013/14	2014/15
1.3.1.10	Reports on signed Codes of Conduct	-	-	-	1		1

Quarterly targets for 2013/14

Quarterly targets for programme performance indicators

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1st	2nd	3rd	4th
1.3.1.1 % operational SCM system in accordance with Public Service systems	Quarterly	100%	70%	80%	90%	100%
1.3.1.2 Reports on implementation of Shared Service Agreement with SAPS in place	Quarterly	4	1	1	1	1
1.3.1.3 Reports on % Services compliant with Treasury prescripts, practice notes and guidelines	Quarterly	4	1	1	1	1
1.3.1.4 Risk Management Reports submitted monthly.	Monthly	12	3	3	3	3
1.3.1.5 Reports on verified invoices of creditors and payment to creditors within 30 days of receipt of invoice	Quarterly	12	3	3	3	3
1.3.1.6 Reports on rotation of suppliers utilized from updated database	Quarterly	12	3	3	3	3

1.3.1.7	Procurement Plan prepared and submitted to Treasury.	Annually	1	-	1	-
1.3.1.8	Reports on maintenance of updated Asset Register and asset management plan	Quarterly	4	1	1	1
1.3.1.9	Reports on disposal of assets	Quarterly	2	-	1	1
1.3.1.10	Reports on signed Codes of Conduct	Annually	1	-	1	-

Sub-sub Programme 1.3.2: Financial Management

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

Strategic Objective	An efficient and effective budget and financial budget management in line with all financial policies, prescripts and legislation
Objective statement	<ul style="list-style-type: none"> To Promote efficient and effective procurement, provisioning system and best practices that enable the Civilian Secretariat to deliver a required quality service To ensure compliance with PFMA, Treasury guidelines and all other policies and guidelines for effective and efficient financial planning, budgeting, co-ordination, control, monitoring and evaluation of the Civilian Secretariat for Police's expenditure Secretariat still operating as a cost-centre of SAPS Chief Financial Officer appointed. Financial reporting system and policies in place.
Baseline	
Justification	Internal control procedures and internal control measures provide reasonable assurance that all expenditures are appropriate, relevant, settled promptly and adequately recorded and accounted for accordingly.
Links	CFO of SAPS, Treasury, Parliament

Sub-sub Programme performance Indicators

Strategic Objective: An efficient and effective budget and financial budget management in-line with all financial policies, prescriptions and legislation	Strategic Target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.3.2.1	Upgraded Financial Management Systems in place	-	-	1	1	1		
1.3.2.2	Accurate financial reports submitted timeously as per PFMA requirements	-	-	4	4	12		12
1.3.2.3	Payment to creditors within 30 days of receipt of invoice	-	-	30 days	30 days	30 days		30 days
1.3.2.4	Midterm review conducted	-	-	1	1	1		1

Quarterly targets for 2013/14

Quarterly targets for programme performance indicators

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
1.3.2.1	Upgraded Financial Management Systems in place	1					
1.3.2.2	Accurate financial reports submitted timeously as per PFMA requirements	12	3	3	3	3	3
1.3.2.3	Payment to creditors within 30 days of receipt of invoice	30 days	30 days	30 days	30 days	30 days	30 days

1.3.2.4	Midterm review conducted	Annually	1	-	1	-
---------	--------------------------	----------	---	---	---	---

Reconciling performance targets with the Budget and MTEF

Table 2 Administration		Audited outcomes						Adjusted appropriation			Medium-term expenditure estimate			
Programme	R thousand	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016
1.	Administration	9520	12660	12405	53380	67102	70569	74837						
	Office of the Secretary	3177	2359	3315	1757	1933	2126	2339						
	Corporate Services	1029	2086	2899	6127	2502	2077	2283						
	Office of the CFO					3995	4395	4834						
	Communications	91				900	1060	1166						
	Personnel	5223	8215	6191	45496	57772	60911	64215						
	Subtotal	9520	12660	12405	53380	67102	70569	74837						
	Total	9520	12660	12405	53380	67102	70569	74837						
	Change to 2011-12 budget estimate													
	Economic classification													
	Current payments	9520	12660	12405	53380	67102	70569	74837						
	Compensation of employees	5223	8215	6191	45496	57772	60911	64215						
	Goods and services	4297	4445	6214	7884	9330	9658	10622						
	of which:													
	Translators		37											
	Legal Costs			49	54	85	77	85						
	Administrative fees: PA	3	3	3	4	6	5	6						

Table 2 Administration

Programme	Audited outcomes					Adjusted appropriation 2012/2013	Medium-term expenditure estimate		
	2009/2010	2010/2011	2011/2012	2013/2014	2014/2015		2015/2016		
R thousand									
Advertising	466	402	579	1071	700	622	682		
Assets less than R5000.00	1	16	5	6	25	23	25		
Inventory: Stationary	1								
Catering: Departmental activities	1199	429	316	498	600	566	623		
Communication	106	219	615	777	918	1010	1111		
Computer services		1							
Contractors	51	8	104	114	150	165	182		
Cons & prof services: Business & advisory services	273	597	5	6	9	8	9		
Inventory: Food & Food Supplies		9	9	10	16	14	15		
Inventory: Fuel, Oil & Lubricants	31	70	85	94	249	224	246		
Inventory: Materials and supplies	16		63	69	109	98	108		
Inventory: Stationary	414	386	586	703	769	850	935		
Inventory: Other Consumables			64	70	111	100	110		
Lease payments	194	361	585	644	751	819	900		
Entertainment	3								
Travel & Subsistence	1461	1481	2771	3048	3594	3964	4359		
Training & Staff Development	70	231	304	455	578	520	572		
Operating payments		14	2	3	5	4	5		
Transfers & Subsidies	4	2	2	3	5	4	5		
Transfers & Subsidies: Municipalities	4	2	2	3	5	4	5		
Machinery & Equipment		179	67	255	650	585	644		

Table .2 Administration									
Programme	Audited outcomes					Adjusted appropriation	Medium-term expenditure estimate		
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016	
R thousand		179	67	255	650	585	644		
Purchase Capital Assets									
Total	9520	12660	12405	53380	67102	70569	74837		

Programme 2: 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. Partnerships	2.1 Civil Society Partnerships 2.2 Intergovernmental Partnerships 2.3 Community Outreach Programmes 2.4 Public-Private Partnerships

Sub Programme 2.1: Civil Society Partnerships

Sub-Programme purpose: The purpose of the sub-programme is to manage and facilitate civil society partnership in crime prevention

Strategic Objective	Strategic collaborative partnerships between government and civil society exist with regard to safety and crime prevention
Objective statement	To develop and implement a partnership strategy that mobilizes role players and stakeholders in strengthening collaboration in crime prevention initiatives to strengthen service delivery
Baseline	<ul style="list-style-type: none"> Partnership strategy finalized, to be implemented Consultations held with variety stakeholders Concrete programs developed with stakeholders like unions
Justification	The outcome, South Africans should feel, and are safe.
Links	Provincial Departments of Safety

Programme Performance Indicators

Strategic Objective: Strategic collaborative partnerships between government and civil society exist with regard to safety and crime prevention	Strategic target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.1.1	Initiated relationships on crime prevention and safety programmes	-	-	-	-	2	4	4
2.1.2	Sustained relationships with stakeholders	-	-	-	2	Police unions & civics (2)	4	6
2.1.3	Established new working groups	-	-	-	-	Traditional Leadership structures & Faith Based Organizations (2)	2	2
2.1.4	Sustain established working groups	-	-	-	2		3	3
2.1.5	Roll out anti-crime campaigns/programmes	-	-	-	1	1	1	1

Quarterly targets for 2013/14

Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1st	2nd	3rd	4th
2.1.1	Initiated relationships on crime prevention and safety programmes	Quarterly	2	-	1	1	-
2.1.2	Sustained relationships with stakeholders	Quarterly	2	-	1	1	-
2.1.3	Established new working groups	Quarterly	2	-	1	-	1
2.1.4	Sustain established working groups	Quarterly	2	-	1	1	-
2.1.5	Roll out anti-crime campaigns/programmes	Annual	1	-	-	1	-

Sub Programme 2.2: Intergovernmental Partnerships

Sub Programme purpose: The purpose of the sub-programme is to promote intergovernmental cooperation on community safety and crime prevention

Strategic Objective	Enhanced intergovernmental co-operation on safety and security issues through a coordinated effort
Objective statement	To strengthen cooperation within government departments through memorandums of understandings, protocols and undertakings to improve the safety and security of citizens
Baseline	<ul style="list-style-type: none"> • Close working relationship with Cluster departments • Firm cooperation with Provincial Secretariats • Working relationship with SALGA • Partnership with Department of Social Development on the EPWP
Justification	The National Crime Prevention Strategy and the Justice Crime Prevention and Security Cluster creates the basis for intergovernmental cooperation
Links	Justice Crime Prevention and Security Cluster

Sub-programme Performance Indicators

	Strategic Objective: Enhanced intergovernmental co-operation on safety and security issues through a coordinated effort	Strategic targets	Audited/Actual performance				Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12	2013/14		2014/15	2015/16	
2.2.1	Established CSFs	78	-	-	-	18	18	20	22	
2.2.2	Evaluation reports on the functionality of CSFs in all provinces	12	-	-	-	9	(consolidated report) 1	(consolidated report) 1	(consolidated report) 1	
2.2.3	Initiated working relationship with the stakeholders	6	-	-	-	-	(Departments of Correctional Services & CoGTA) 2	2	2	

Strategic Objective: Enhanced intergovernmental co-operation on safety and security issues through a coordinated effort	Strategic targets	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.2.4	Sustain working relationship with stakeholders	-	-	-	-	(Department of Social Development) 1	1	1

Quarterly targets for 2013/14

Quarterly targets for programme performance indicators

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
2.2.1	Quarterly	18	4	4	6	4
2.2.2	Quarterly	1	-	-	-	1
2.2.3	Quarterly	2	-	1	1	-
2.2.4	Annual	1	-	1	-	-

Sub Programme 2.3: Community Outreach Programmes

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

Strategic Objective	Maximum participation of communities in crime prevention initiatives
Objective statement	To mobilize communities to participate in crime prevention activities
Baseline	<ul style="list-style-type: none"> • Workshops and public participation meetings held with communities • Consultation and workshops conducted with National and Provincial CPF Boards • Workshops held with all provinces on revised guidelines for CPF's
Justification	Outcome: South Africans should feel, and are safe
Links	Provincial and local government social crime prevention programmes

Sub-Programme Performance Indicators

	Strategic Objective: Maximum participation of communities in crime prevention initiatives	Strategic target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.3.1	Engagements on public participation meetings	28	-	-	3	6	10	6	6
2.3.2	CPF training manual produced	3	-	-	-	1	1	-	1 review
2.3.3	Implemented community outreach programmes with stakeholders	10	-	-	-	-	Education Support Services Trust (ESST) 2	4	4

Quarterly targets for 2013/14

Quarterly targets for programme performance indicators

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
2.3.1 Number of public participation engagements	Quarterly	10	2	3	3	2
2.3.2 CPF training manual produced	Annually	1	-	-	1	-
2.3.3 Number of community outreach programmes implemented with stakeholders	Quarterly	2	-	1	1	-

Sub programme 2.4: Public Private Partnerships

Sub programme purpose: The purpose of the sub-programme is to manage and facilitate public private partnerships programmes

Strategic Objective	Ensure a collaborative effort between government, private and academic sectors on crime prevention initiatives
Objective statement	To strengthen collaboration between government, private and academic sector on crime prevention initiatives
Baseline	<ul style="list-style-type: none"> • Monthly collaborative meetings with business • Reference groups established • Identified areas of cooperation being implemented
Justification	Expert assistance and resources from organised business to improve the CJS
Links	Business Against Crime (BAC) and Wits University

Strategic Objective: Ensure a collaborative effort between government, private and academic sectors on crime prevention initiatives	Strategic Target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.4.1	Implemented anti-crime projects with academic institutions	-	-	-	-	1	2	2
2.4.2	Implemented anti-crime initiative	-	-	-	(AgrISA) 1	2	2	3
2.4.3	Implemented anti-crime projects	-	-	-	-	(BACSA) 2	2	3

Quarterly targets for 2013/14

Quarterly targets for programme performance indicators

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1st	2nd	3rd	4th
2.4.1	Implemented anti-crime project with an academic institution	Annual 1	-	1	-	-
2.4.2	Implemented anti-crime initiative	Quarterly 2	-	1	1	-
2.4.3	Implemented anti-crime projects	Quarterly 2	-	1	-	1

5.5 Reconciling performance targets with the Budget and MTEF

Table 3 Partnerships									
Programme	Audited outcomes				Adjusted appropriation	Medium-term expenditure estimate			
	2009/2010	2010/2011	2011/2012	2012/2013		2013/2014	2014/2015	2015/2016	
R thousand									
1 Partnerships		1049	2388	2941	3529	3882	4270		
Civil Society Partnerships				403	486	535	588		
Intergovernmental Partnerships				463	625	687	756		
Community Outreach Programmes				1742	2047	2252	2477		
Public Private Partnerships				333	371	408	449		
Personnel			3605						
Subtotal		1049	5993	2941	3529	3882	4270		
Direct charges against the National Revenue Fund		1049	5993	2941	3529	3882	4270		
Total		1049	5993	2941	3529	3883	4270		
Change to 2011-12 budget estimate									
Economic classification									
Current payments									
Compensation of employees			3605						
Goods and services		1049	2388	2941	3529	3882	4270		
of which:									
Communications		130	98	130	161	191	221		
Contractors			330						
Catering: Departmental Activities		252	812	1404	1682	1841	2018		
Travel & Subsistence		667	1148	1407	1686	1850	2031		
Total		1049	5993	2941	3529	3882	4270		

Programme 3: Policy and Research

Purpose of Programme: The purpose of the programme is to provide policy advice and research services to the Secretary of Police

PROGRAMME	SUB PROGRAMMES
3. Policy and Research	3.1 Policy Development 3.2 Research Development 3.3 Resource Information Centre

Sub Programme 3.1: Policy Development

Sub-Programme purpose: The purpose of this sub-programme is to develop policing policies

Strategic Objective	Evidenced-based policies around policing areas
Objective statement	To develop clear policies around major policing areas informed by government and the Ministers programme of action
Baseline	<ul style="list-style-type: none"> • Advice and support to the Secretary • Fully capacitated policy unit • Developed policing policies • Research and analysis • Engagement and cooperation with external stakeholders
Justification	Policy review is a major aspect in scanning and evaluating the policing environment
Links	The White Paper on Police is directly linked to this objective as well as other policy deliberations of the policing environment

Sub-Programme Performance Indicators

Strategic Objective: Evidenced-based policies around policing areas	Strategic target	Audited/Actual performance				Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12	2013/14		2014/15	2015/16	
3.1.1	Number of policing policies on all aspects of policing	-	-	3	3	3	3	3	
3.1.2	Finalised White Paper on Policing	-	-	-	-	-	1	-	
3.1.3	Draft White Paper on Safety and Security	-	-	-	-	-	1	-	
3.1.4	Number of special projects undertaken as per the direction of the Secretary	-	-	4	5	5	5	5	

Quarterly targets for 2013/14

Quarterly targets for programme performance indicators

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3.1.1	Quarterly	3	-	1	-	1
3.1.2	Quarterly	1	-	-	1	-
3.1.3	Quarterly	1	-	-	1	-

Programme performance indicators		Reporting period	Annual target 2013/14	Quarterly targets			
3.1.4	Number of special projects undertaken as per the direction of the Secretary			1 st	2 nd	3 rd	4 th
		Quarterly	5	1	2	1	1

Sub Programme 3.2. Research Development

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

Strategic Objective	Strategic research on crime and policing to the Secretary
Objective statement	To develop and implement a research programme on policing and crime
Baseline	<ul style="list-style-type: none"> • Fully capacitated research unit • Research to improve policing • Research and analysis to support policy development • Engagement and cooperation with external stakeholders
Justification	<ul style="list-style-type: none"> • Research in the policing field remains important particularly with regard to public perceptions around crime and policing • Research in relation to the changing policing environment in line with international trends
Links	JCPS Cluster of Government, Reference Groups and other academic and research institutions in and outside government and SAPS

Sub-Programme Performance Indicators

Strategic Objective: Strategic research on crime and policing to the Secretary	Strategic target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
3.2.1	Annual national trend report on crime and policing	-	-	-	-	1	1	1
3.2.2	Consolidation of MINMEC reports	-	-	-	-	4	4	4
3.2.3	Number of research projects on all aspects of policing	-	-	-	-	4	4	4

Quarterly targets for 2013/14

Quarterly targets for programme performance indicators

Programme performance indicators	Reporting period	Annual target: 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3.2.1	Annual national trend report on crime and policing	1	-	-	-	-
3.2.2	Consolidation of MINMEC reports	4	1	1	1	1
3.2.3	Number of research projects on all aspects of policing	4	1	1	1	1

Sub Programme 3.3: Resource Information Centre

Sub-Programme purpose: The purpose of this sub-programme is to provide resource information management to the Civilian Secretariat and relevant stakeholders

Strategic Objective	Resource and information support to the Secretariat and relevant stakeholders
Objective statement	To develop, collate and provide recognized resource information to all components of the Secretariat and provinces
Baseline	<ul style="list-style-type: none"> • An established Resource Centre • An research database with catalogued research papers and reports • An index of available material • Partnerships with universities, NGOs and other stakeholders
Justification	Capacitating the Secretariat to be updated on contemporary policing policy issues and debates
Links	Provincial Secretariats, NGOs, Universities, IPID and SAPS

Sub-Programme Performance Indicators

Strategic Objective: Resource and information support to the Secretariat and relevant stakeholders	Strategic Target	Audited/Actual performance				Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
3.3.1	% Historical research being done by SAPS or external role player (rework) available in Resource Centre	-	-	-	70%	70%	80%	90%	
3.3.2	% information on best practices into policing internationally available in Resource Centre	-	-	-	50%	100%	100%	100%	
3.3.3	% Repository of all reports prepared by Secretariat available in Resource Centre	-	-	-	100%	100%	100%	100%	
3.3.4	Database of all legislation, instructions and standing orders with regard to policing available in Resource Centre	-	-	-	1	Updated	updated	updated	
3.3.5	Collating all information relating to policing dealt with in parliament available in Resource Centre	-	-	-	100%	100%	100%	100%	
3.3.6	Provide Secretary with current & historic information on specific areas	-	-	-	100%	100%	100%	100%	

Strategic Objective: Resource and information support to the Secretariat and relevant stakeholders	Strategic Target	Audited/Actual performance		Estimated performance	Medium-term targets			
		2009/10	2010/11		2011/12	2013/14	2014/15	2015/16
	of policing as required							
3.3.7	Conduct research into specific areas identified by the Secretary	-	-	100%	100%	100%	100%	100%

Quarterly targets for 2013/14

Quarterly targets for programme performance indicators

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3.3.1 % Historical research being done by SAPS or external role player (rework) available in Resource Centre	Quarterly	70%	40%	50%	60%	70%
3.3.2 % Information on best practices into policing internationally available in Resource Centre	Quarterly	100%	70%	80%	90%	100%
3.3.3 % Repository of all reports	Quarterly	100%	70%	80%	90%	100%

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1st	2nd	3rd	4th
prepared by Secretariat available in Resource Centre						
3.3.4 Database of all legislation, instructions and standing orders with regard to policing available in Resource Centre	Quarterly	1	Updated	Updated	Updated	Updated
3.3.5 Collating all information relating to policing dealt with in parliament available in Resource Centre	Quarterly	100%	70%	80%	90%	100%
3.3.6 Provide Secretary with current & historic information on specific areas of policing as required	Quarterly	100%	70%	80%	90%	100%
3.3.7 Conduct research into specific areas identified by the Secretary	Quarterly	100%	70%	80%	90%	100%

Reconciling performance targets with the Budget and MTEF

Table 4: Policy and Research

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2009/2010	2010/2011	2011/2012		2012/2013	2013/2014	2014/2015
R thousand							
Policy & Research	1141	1169	1592	1155	2025	2228	2450
Policy Development				500	883	981	1071
Research Development				600	1082	1181	1306
Resource Information Centre				55	60	66	73
Personnel	2000	2445	2787				
Subtotal	3141	3614	4379	1155	2025	2228	2450
Direct charges against the National Revenue Fund	3141	3614	4379	1155	2025	2228	2450
Total	3141	3614	4379	1155	2025	2228	2450
Change to 2011-12 budget estimate							
Economic classification							
Current payments							
Compensation of employees	2000	2445	2787				
Goods and services	1141	1169	1592	1155	2025	2228	2450
of which:							
Assets less than R 5000.00			33		60	66	73
Catering: Departmental activities	7	112	138	145	220	242	266
Communication	33	159	173	190	245	270	297
Cons & prof services: Business & advisory services	1057		70	11	350	385	424
Contractors							
Inventory: Learn & Teach		39					

Table 4 Policy and Research										
Programme	Audited outcomes						Adjusted appropriation	Medium-term expenditure estimate		
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015		2015/2016		
R thousand										
Inventory: Stationary		20	6							
Travel & Subsistence	44	839	1068	809	1150	1265	1390			
Machinery & Equipment			101							
Purchase Capital Assets			101							
Total	3141	3614	4379	1155	2025	2228	2450			

Programme 4: Legislation

Programme	Programme
4. Legislation	4. Legislation

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

Strategic Objective	An effective and constitutionally-compliant departmental legislative framework for effective policing
Objective statement	To ensure that the Minister, through the support of the Secretary of Police, develops and maintains effective policing legislation that is implemented by the South African Police Service.
Baseline	<ul style="list-style-type: none"> • The Civilian Secretariat for Police Act in operation, save for designated department and accounting officer responsibilities • Regulations for Civilian Secretariat for Police drafted. • South African Police Service Amendment Bill ("DPCI") passed and put into operation. • The Independent Police Investigative Directorate Act put into operation. • Regulations on selected provisions of the Firearms Control Amendment Act put into operation. • Preparatory Work to develop Cash-in-Transit Regulations conducted. • Work on White Paper commenced to be finalized in current financial year
Justification	The Secretary of Police is legally mandated to provide support to the Minister in ensuring departmental legislation that is updated, constitutionally compliant and empowers the South African Police Service to effectively discharge its constitutional mandate.
Links	Improved policing through effective policing legislation and Minister advised in the execution of his or her constitutional and legislative responsibilities to ensure effective civilian oversight,

Programme Performance Indicators

Strategic Objective: An effective and constitutionally-compliant departmental legislative framework for effective policing	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2009/11	2010/11	2011/12		2013/14	2014/15	2015/16
4.1.1 Review Department of Police legislation in accordance with constitutional imperatives and policies	5	-	2 (Civilian Secretariat & IPID Bills)	-	4 (SAPS Amendment Bill ("DPCI"), Dangerous Weapons, Criminal Procedure (DNA Database, Firearms Control Amendment Bills	1 (comprehensive review of SAPS Act)	-	-
4.1.2 Regulations drafted as required in terms of reviewed departmental legislation	5	-	-	2 (Civilian Secretariat, Firearms Control Amendment Act 2007)	1 (DPCI Appointment of Heads)	4 (Regulations for reviewed SAPS Act; 1 for DPCI, additional regulations for Firearms Control Amendment Act and 1 for DNA Database legislation)	-	-
4.1.3 Advice and support to Minister on statutory obligations and responsibilities.	100%	-	100%	100%	100%	100%	100%	100%

Strategic Objective: An effective and constitutionally-compliant departmental legislative framework for effective policing	Strategic Plan Target	Audited/Actual Performance					Estimated Performance	Medium Term Targets				
		2009/11	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16			
4.1.4	Opinions to Minister on constitutional and legal matters affecting policing.	100%	-	100%	100%	100%	100%	100%	100%	100%	100%	
4.1.5	Presentations to Cluster and Parliamentary Committees of draft legislation.	100%	-	-	100%	100%	100%	100%	100%	100%		
4.1.6	Approved legislative programme for Department of Police	4	-	-	1	1	1	1	1	1		

Quarterly targets for 2013/14

Quarterly targets for programme performance indicators

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1st	2nd	3rd	4th
4.1.1	Review Department of Police legislation in accordance with constitutional imperatives and policies	Annually	1	-	1	-
4.1.2	Regulations drafted as required in terms of reviewed departmental legislation.	Quarterly	4	1	-	2
4.1.3	Advice and support to Minister on statutory obligations and responsibilities.	Quarterly	100%	100%	100%	100%

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1st	2nd	3rd	4th
4.1.4 Opinions to Minister on constitutional and legal matters affecting policing.	Quarterly	100%	100%	100%	100%	100%
4.1.5 Prepare presentations to Cluster and Parliamentary Committees of draft legislation.	Quarterly	100%	100%	100%	100%	100%
4.1.6 Approved legislative programme for Department of Police	Annual	1	-	-	1	-

Reconciling performance targets with the Budget and MTEF

Programme	R thousand	Audited outcomes					Adjusted appropriation	Medium-term expenditure estimate			
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016		
Legislation	119	-	-	-	1380	1380	1380	1670	1837		
Personnel	1272	-	-	-	1380	1380	1670	1837			
Subtotal	1391	-	-	-	1380	1380	1670	1837			
Direct charges against the National Revenue Fund	1391	-	-	-	1380	1380	1670	1837			
Total	1391	-	-	-	1380	1380	1670	1837			
Change to 2011-12 budget estimate											
Economic classification											
Current payments											
Compensation of employees	1272	-	-	-	1380	1380	1670	1837			
Goods and services	119	-	-	-	1380	1380	1670	1837			

Table 5: Legislation

Programme	Audited outcomes	Adjusted appropriation					Medium-term expenditure estimate		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
R thousand									
of which:									
Catering Departmental activities									
Communications	7	-	-	-	48				
Cons & prof services: Business & advisory services									
Contractors									
Travel & Subsistence	42	-	-	-	1212	1380	1670	1837	
Operating Payments	70	-	-	-	70				
Total	1391	-	-	-	1380	3325	1670	1837	

Programme 5: Monitoring and Evaluation

Programme Purpose: To provide oversight of the South African Police Services through efficient and effective monitoring and evaluation.

Programme	Sub-Programme
5. Monitoring and Evaluation	5.1 Police Performance 5.2 Police Conduct 5.3 Compliance 5.4 Evaluations

Sub-Programme 5.1 Police Performance

Sub-Programme purpose: The purpose of the sub-programme is to monitor and evaluate planning processes, budget utilization and the performance of the South African Police Service

Strategic Objective	Improve police performance
Objective statement	To improve the performance of the SAPS by monitoring planning processes, budget utilization and performance of the SAPS.
Baseline	<ul style="list-style-type: none"> • A national Monitoring and Evaluation Tool (NMET) and guidelines reviewed and implemented on a national scale. • A national Trend Analysis report developed • Technical Assessment of the SAPS 2011/12 FY Annual Report compiled. • A database to capture and store data generated from the station visits developed.
Justification	To ensure that the SAPS is held accountable for their performance in order to improve service delivery
Links	The objective will contribute to improved service delivery, accountability and transparency

Sub-Programme Performance Indicators

Strategic Objective: Improved police performance	Strategic Plan Target	Audited/Actual Performance					Estimated Performance	Medium Term Targets				
		2009/10	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16			
5.1.1	Number of oversights visits conducted	700	-	-	-	100	200	200	200	200		
5.1.2	Number of police station service delivery trends analysis reports	8	-	-	-	2	2	2	2	2		
5.1.3	Number of budget assessment reports	8	-	-	-	2	2	2	2	2		
5.1.4	Number of assessment reports on the implementation of Ministerial priorities, APP and SDIP	3	-	-	-	-	1	1	1	1		
5.1.5	Number of systems developed and deployed (IMS)	2	-	-	-	1	1	1	-	-		

Quarterly targets for 2013/14

Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1st	2nd	3rd	4th
5.1.1	Number of oversights visits conducted	Quarterly	200	50	60	60	30
5.1.2	Number of police station service delivery trends analysis reports	Bi-annually	2	-	1	-	1
5.1.3	Number of budget assessment reports	Bi-annually	2	-	1	-	1

Programme performance indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.1.4	Number of assessment reports on the implementation of Ministerial priorities, APP and SDIP	Annually	1	-	-	-	1
5.1.5	Number of systems developed and deployed (IMS)	Annually	1	-	-	-	1

Sub-Programme 5.2: Police Conduct

Sub-programme purpose: The purpose of this sub-programme is to monitor and evaluate the conduct, integrity and transformation of the South African Police Service.

Strategic Objective	Transform and professionalize the police service
Objective statement	To contribute to the professionalization of the police service by monitoring conduct, integrity and transformation processes.
Baseline	<ul style="list-style-type: none"> An interim complaints management system developed SAPS Discipline Management Audit conducted
Justification	To ensure that police behave appropriately when executing their duties and that they do so with fairness, equity, professionalism and rigor.
Links	The objective will contribute to increasing public confidence of the South African Police Service

Sub-Programme Performance Indicators

Strategic objective: Transform and professionalize the police service	Strategic Plan Target	Audited/Actual Performance				Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
5.2.1	Number of effective complaints management system in place	3	-	-	-	-	1	1	1

Strategic objective: Transform and professionalize the police service	Strategic Plan Target	Audited/Actual Performance				Estimated Performance	Medium Term Targets			
		2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16	
5.2.2	Number of assessment reports on the management of litigation	3	-	-	-	1	1	1	1	
5.2.3	Percentage of audited disciplinary outcomes/decisions on misconduct that comply with set standards	50%	-	-	-	20%	30%	50%		
5.2.4	Uptake rate of recommendations by the SAPS	60%	-	-	-	25%	40%	60%		

Quarterly targets for 2013/14

Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.2.1	Number of effective complaints management system in place	Annually	1	-	-	1	-
5.2.2	Number of assessment reports on the management of litigation	Annually	1	-	-	1	-
5.2.3	Percentage of audited disciplinary outcomes/decisions on misconduct that comply with set standards	Annually	20%	5%	5%	5%	5%
5.2.4	Uptake rate of recommendations by the SAPS	Annually	25%	-	-	-	25%

Sub-Programme 5.3: Compliance
Sub-programme purpose: The purpose of the sub-programme is to monitor and evaluate compliance to policing policy, legislation and ministerial directives by South African Police Service.

Strategic Objective	Improve police compliance
Objective statement	To increase adherence to policy, legislative mandates, Ministerial directives and policing priorities by South African Police Service.
Baseline	<ul style="list-style-type: none"> • A national Monitoring and Evaluation Tool (NMET) and guidelines have been developed • Assessment reports submitted with regard to Central Fire Arms Registry • Assessment reports submitted with regards to SAPS Firearm Management • Compliance forum (DVA) established • Reference group established • Bi-annual report to Parliament – (DVA).
Justification	As an enforcement programme, compliance monitoring is essential to detect and correct violations; provide evidence to support enforcement action and to monitor progress regarding the compliance status of a policy or program.
Links	The objective will contribute to improving oversight mechanisms of the SAPS

Sub-Programme Performance Indicators

Strategic Objective: Improved police compliance	Strategic Plan Target	Audited/Actual Performance				Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
5.3.1 Number of reports produced on the implementation of legislation: Sexual Offenses Act	3	-	-	-	-	1	1	1	
5.3.2 Child Justice Act	3	-	-	-	-	1	1	1	

Strategic Objective: Improved police compliance	Strategic Plan Target	Audited/Actual Performance				Estimated Performance	Medium Term Targets			
		2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16	
5.3.3	Domestic Violence Act report to Parliament	-	-	-	-	2	2		2	
5.3.4	Number of reports produced on the implementation of policing policy: Public Order Policy	-	-	-	-	1	1	1	1	

Quarterly targets for 2013/14

Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.3.1	Number of reports produced on the implementation of legislation: Sexual Offences Act	Annually	1	1	-	-	-
5.3.2	Child Justice Act	Annually	1	1	-	-	-
5.3.3	Number DVA compliance reports to Parliament	Bi-Annually	2	-	1	-	1
5.3.4	Number of reports produced on the implementation of policing policy: Public Order Policy	Annually	1	-	-	-	1

Sub-Programme 5.4: Evaluations

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

Strategic Objective	Improve programme implementation effectiveness
Objective statement	To improve the implementation of SAPS programmes/projects by providing credible and useful evaluation information <ul style="list-style-type: none"> • Monitoring data collected through NMET • Workshop on evaluation plans held with Department of Performance Monitoring and Evaluation (DPME) • M&E forum established and maintained
Baseline	
Justification	To ensure that credible evaluation information is used to inform programme planning and budgeting processes.
Links	The objective will contribute to promoting institutionalizing evaluations in the SAPS

Sub-Programme Performance Indicators

Strategic Objective: Improved programme implementation effectiveness	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.4.1	Number of approved three year evaluation plans	4	-	-	1	1	1	1
5.4.2	Number of evaluation reports: Resolving of Crime	2	-	-	1	1	-	-
5.4.3	SAPS Garages	3	-	-	-	1	-	-
5.4.4	Number of submissions to the JCPS DEVCOM	6	-	-	-	2	2	2
5.4.5	Number of Special Projects reports	14	-	-	2	4	4	4

Quarterly targets for 2013/14

Quarterly targets for programme performance indicators

Programme performance indicators	Reporting period	Annual target 2013/14	Quarterly targets			
			1 st	2 nd	3 rd	4 th
5.4.1 Number of approved three year evaluation plans	Annually	1	-	-	-	1
5.4.2 Number of evaluation reports: Resolving of Crime	Annually	1	-	-	1	-
5.4.3 SAPS Garages	Annually	1	-	-	-	1
5.4.4 Number of submissions to the JCPS DEVCOM	Quarterly	2	-	1	-	1
5.4.5 Number of Special Projects reports	Annually	4	1	1	1	1

Reconciling performance targets with the Budget and MTEF

- Table 6: Monitoring & Evaluation

Programme R thousand	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2009/2010	2010/2011	2011/2012		2012/2013	2013/2014	2014/2015
1 Monitoring & Evaluation	245	319	1576	4567	8798	4440	5214
Police Performance				400	370	413	459
Police Conduct				1179	120	150	160
Compliance				465	757	852	950
Evaluations				823	2051	2025	2621
Information Management				1700	5500	1000	1024

Table 6 Monitoring & Evaluation										
Programme	R thousand	Audited outcomes					Adjusted appropriation	Medium term expenditure estimate		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016	
Personnel		2637	5164	7580						
Subtotal		2882	5483	9156	4567	8798	4440	5214		
Direct charges against the National Revenue Fund		2882	5483	9156	4567	8798	4440	5214		
Total		2882	5483	9156	4567	8798	4440	5214		
Change to 2011-12 budget estimate										
Economic classification										
Current payments										
Compensation of employees		2637	5164	7580						
Goods & Services		245	319	1576	4567	8798	4440	5214		
of which:										
Communication		212	103	94	220	212	230	240		
Travel & Subsistence		33	180	1411	1193	2626	2736	3435		
Catering: Departmental Activities			36	36	342	334	375	413		
Inventory: Fuel, Oil & Lubricants				1	4	3	3	3		
Operating Payments				34	120	3	3	3		
Training and Development					988	120	93	96		
Computer Services					1700	5500	1000	1024		
Total		2882	5483	9156	4567	8798	4440	5214		

PART C: LINKS TO OTHER PLANS

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

5. Conditional grants
The Civilian Secretariat for Police receives no conditional grants

6. Public entities
The Civilian Secretariat for Police has no public entities

7. Public-private partnerships
The Civilian Secretariat for Police is establishing public-private partnerships

