

INTRODUCTION

- The purpose of the presentation is
 - to appraise the Portfolio Committee of the programmatic performance of the Civilian Secretariat for Police for the periods April 2014 to September 2014 against its 2014/2015 APP
 - to provide a cursory indication of programmatic priorities for the period October 2014 to December 2014, and
 - to present a report on expenditure for the first two quarters of the 2014/2015 financial year



**PROGRAMME 2: INTERSECTORAL
COORDINATION AND STRATEGIC
PARTNERSHIPS**

SUB-PROGRAMME: INTERGOVERNMENTAL, CIVIL SOCIETY & PUBLIC-PRIVATE PARTNERSHIPS

Sub-Programme Indicator	Target	Actual	Target	Actual	Comments
	1st Quarter	Performance 1st Quarter	2nd Quarter	Performance 2nd Quarter	
Number of working agreements entered into with civil society organisations on crime prevention initiatives	-	-	1	1	Agreements with Faith Based Organisations
	-	-	1	0	
Number of working agreements entered into with academic institutions	-	-	1	0	Agreement did not happen due to elections. Agreements to be achieved in 3rd Quarter
	-	-	1	0	
Number of established Working Groups arising from agreements	1	1	1	1	Steering Committee established with Faith Based Organisations
	1	1	1	1	

SUB-PROGRAMME: INTERGOVERNMENTAL, CIVIL SOCIETY & PUBLIC-PRIVATE PARTNERSHIPS

Sub-Programme Indicator	Target	Actual	Target	Actual	Comments
	1 st Quarter	Performance 1 st Quarter	2 nd Quarter	Performance 2 nd Quarter	
Number of CSFs assessed	10	13	15	10	Provinces not conducting full scale assessments. Quarterly workshops on CSF Indicators assessment will be conducted
Number of National CSF Working Group meetings facilitated	1	1	1	0	Members of NCSF not available at last minute. Engage DEVCOM
Number of assessments conducted on SAPPs Sector Policing	-	-	1	0	Provinces reported assessments are conducted through provincial M&E units

SUB-PROGRAMME: COMMUNITY OUTREACH

Sub-Programme Indicator	Target 1st Quarter	Actual Performance 1st Quarter	Target 2nd Quarter	Actual Performance 2nd Quarter	Comments
Number of public participation programmes	2	0	2	2	Northwest & Eastern Cape completed. Due to the change in administration the rest were placed on hold pending a briefing with the Minister of Police
Number of assessment reports on social crime prevention programmes implemented	2	2	2	2	

SUB-PROGRAMME: COMMUNITY OUTREACH

Sub-Programme Indicator	Target 1st Quarter	Actual Performance 1st Quarter	Target 2nd Quarter	Actual Performance 2nd Quarter	Comments
Total number of provinces implementing the CPF guidelines	2	9	2	0	All provinces implementing community policing forum guidelines in 1st Quarter
Number of Provinces assessed implementing CPF training programmes developed by the Secretariat	2	2	2	2	



PROGRAMME 3: LEGISLATION AND POLICY DEVELOPMENT

SUB-PROGRAMME: POLICY DEVELOPMENT AND RESEARCH

Sub-Programme Indicator	Target 1 st Quarter	Actual Performance 1 st Quarter	Target 2 nd Quarter	Actual Performance 2 nd Quarter	Comments
Number of policing policies developed per year: <ul style="list-style-type: none"> • White Paper on Policing 	-	-	1	1 (White Paper on the Police)	
Number of reports on research projects produced	1	1 (Anti-Gang-diagnostic assessment expanded)	1	1 (Trends Report-Drug Trafficking)	
Research Information Centre maintained	1	1	1	1	

SUB-PROGRAMME: LEGISLATION

Sub-Programme Indicator	Target 1 st Quarter	Actual Performance 1 st Quarter	Target 2 nd Quarter	Actual Performance 2 nd Quarter	Comments
Number of Bills finalised for public consultations: <ul style="list-style-type: none"> • Animal Movement & Produce Bill to repeal Stock Theft Act 	-	-	1	1	

SUB-PROGRAMME: LEGISLATION

Sub-Programme Indicator	Target 1 st Quarter	Actual Performance 1 st Quarter	Target 2 nd Quarter	Actual Performance 2 nd Quarter	Comments
<p>Number of Bills tabled in parliament:</p> <p>National Key Points</p> <p>Amendment Bill</p> <p>Protection of Constitutional Democracy</p> <p>Against Terrorists & Related Activities</p> <p>Amendment Bill</p>	2	0			<p>Critical Infrastructure Bill to review National Key-points Act dependant on finalisation and approval of Critical Infrastructure Policy. Working Draft Critical Infrastructure Bill not tabled as Critical Infrastructure Policy not finalised. Working Draft Bill prepared in interim</p>

SUB-PROGRAMME: LEGISLATION

Sub-Programme Indicator	Target 1 st Quarter	Actual Performance 1 st Quarter	Target 2 nd Quarter	Actual Performance 2 nd Quarter	Comments
Number of Bills Regulations related to number of Acts passed: <ul style="list-style-type: none"> • Criminal Law (Forensic Procedures Amendment Act (DNA)) 	1	0	-	-	Criminal Law (Forensic Procedures) Amendment Act (DNA) not yet put into operation. Draft regulations to be published in Gazette for public comments before Act is put into operation ✓



PROGRAMME 4: CIVILIAN OVERSIGHT, MONITORING AND EVALUATION

SUB-PROGRAMME: POLICE PERFORMANCE, CONDUCT AND COMPLIANCE MONITORING

Sub-Programme Indicator	Target 1st Quarter	Actual Performance 1st Quarter	Target 2nd Quarter	Actual Performance 2nd Quarter	Comments
Number of oversight visits to police stations conducted per year	100	135	150	0	Ten additional stations were visited during the 1st Quarter. Provincial reports are only due on 24 Oct 2014. Provincial targets over which Secretariat has no control will be removed in future
Number of Service Delivery Trends Analysis Reports	1	1	-	-	
Number of SAPS Budget Programme performance assessment reports	1	1	-	-	

SUB-PROGRAMME: POLICE PERFORMANCE, CONDUCT AND COMPLIANCE MONITORING

Sub-Programme Indicator	Target 1st Quarter	Actual Performance 1st Quarter	Target 2nd Quarter	Actual Performance 2nd Quarter	Comments
Number of reports on SAPS implementation of IPID recommendations	1	1	-	-	
Number of audit reports on DVA Act finalised for parliament per year	1	1	-	-	
Number of monitoring reports on implementation of policing policy:	-	-	1	0	The project was scheduled to commence in June 2014 but was delayed due to challenges in SCM processes. Agreement was reached with the service provider to submit draft report by 30 October 2014
<ul style="list-style-type: none"> Public Order Policing 					

SUB-PROGRAMME: POLICY AND PROGRAMME EVALUATIONS

Sub-Programme Indicator	Target	Actual Performance	Target	Actual Performance	Comments
	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	
Number of provincial M&E capacity building sessions delivered	-	-	1	1	

HUMAN RESOURCE MANAGEMENT

- Number of funded posts: 121
- Number of posts filled: 107
- Percentage of personnel in terms of approved establishment: 88%
- Number of vacant posts: 14
- Percentage of vacancy rate: 12%
- Critical posts not filled: Director : IT, Director: Fraud & Secretary of Police
- Reasons for posts not filled: Disputes, declining of offers & promotion from within.
- Posts will be filled by 31 December 2014

INTERNAL AUDIT AND RISK MANAGEMENT

- Process of appointing audit committee is being finalised
- Process of shortlisting and interviewing prospective candidates for independent person to chair the risk management committee is underway
- Three year internal audit plan was finalised and is awaiting approval by audit committee
- Two audit reports have been completed
- Risk Manager was appointed during the first quarter of 2014/2015 financial year

FINANCE AND SUPPLY CHAIN MANAGEMENT

- Mid term budget review performed
- Demand management plans submitted to Treasury
- Asset verification conducted
- ICT Application Systems developed in consultation with Treasury and SITA (awaiting infrastructure roll out from SITA)

2ND QUARTER BREAKDOWN OF EXPENDITURE

under spending still concern

Description	TOTAL						Variance	
	Actual							
	Budget 2014/15	Actual until 30 September	Outstanding payments & commitments	Total	R	% spent	% including outst	
Administration	R'000 28 347	R'000 14 953	R'000 1 248	R'000 16 201	R'000 13 394	% 52.7%	% 57.2%	
Intersectoral Coordination & Strategic Partnerships	20 410	7 681	296	7 977	12 729	37.6%	39.1%	
Legislation & Policy Development	26 313	6 438	470	6 908	19 875	24.5%	26.3%	
Civil oversight, Monitoring & Evaluation	24 728	5 271	993	6 264	19 457	21.3%	25.3%	
Total	99 798	34 343	3 007	37 350	65 455	34.4%	37.4%	

Services given by or for commitment given by or for commitment

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2ND QUARTER BREAKDOWN OF EXPENDITURE PER ECONOMIC CLASSIFICATION

Description	Budget	Virement	Final Budget	Actual	Variance	
					R	%
CURRENT PAYMENTS						
Compensation of employees	71 537	-	71 537	26 563	44 974	37.1%
Goods and services	27 311	-	27 311	7 639	19 672	28.0%
Total Current Payments	98 848	-	98 848	34 202	64 646	34.6%
TRANSFERS AND SUBSIDIES						
Municipal agencies and funds	5	-	5	4	1	80.0%
Departmental agencies and accounts	-	-	-	-	-	0.0%
Households	-	-	-	-	-	0.0%
Total transfers and subsidies	5	-	5	4	1	80.0%
PAYMENTS FOR CAPITAL ASSETS						
Buildings and other fixed structures	-	-	-	-	-	0.0%
Machinery and equipment	890	-	890	137	753	15.4%
Transport equipment	-	-	-	-	-	0.0%
Machinery and equipment	890	-	890	137	753	15.4%
Software and other intangible assets	55	-	55	-	55	0.0%
Total Payments for Capital Assets	945	-	945	137	808	14.5%
GRAND TOTAL						
plus Outstanding Authorised Purchases	99 798	-	99 798	34 343	65 455	34.4%
plus Outstanding Commitments	-	-	-	1 437	-	0.0%
	-	-	-	1 570	-	0.0%
	99 798	-	99 798	37 350	62 448	37.4%

EXPENDITURE NOTES FOR 2nd QUARTER

- The expenditure up to 30 September 2014 is at 34,4% excluding commitments ✓
- If the commitments and outstanding payments are taken into consideration the expenditure would be at 37,4% ✓
- On a straight line projection the ideal spending percentage would have been around 50% which makes the department under spending with more than 15,6% which is about R15,6 million
- If a comparison is made between actual expenditure vs actual drawings the department has spent R14,4 million less than its envisaged spending which is 14,4% of the total budget

EXPENDITURE NOTES FOR 2nd QUARTER

- Compensation of Employees is at 37.1% spending overall and the main reason is the 24 vacant posts in the department and the outstanding notches and merits for 2013/14
- Although the Administration programme is overspending due to the small allocated budget on goods and services (which will be corrected in AENE) the Legislation, Policy and Monitoring and Evaluation Programmes are only at about 26.0% average spending on goods and services
- During the Adjusted Estimate of National Expenditure process a re-evaluation of the goods and services budget was done in order to relief the pressure on administration as the move towards a designated department is bringing expenditure not taken into account during the previous budget cycle processes

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Thank You

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