

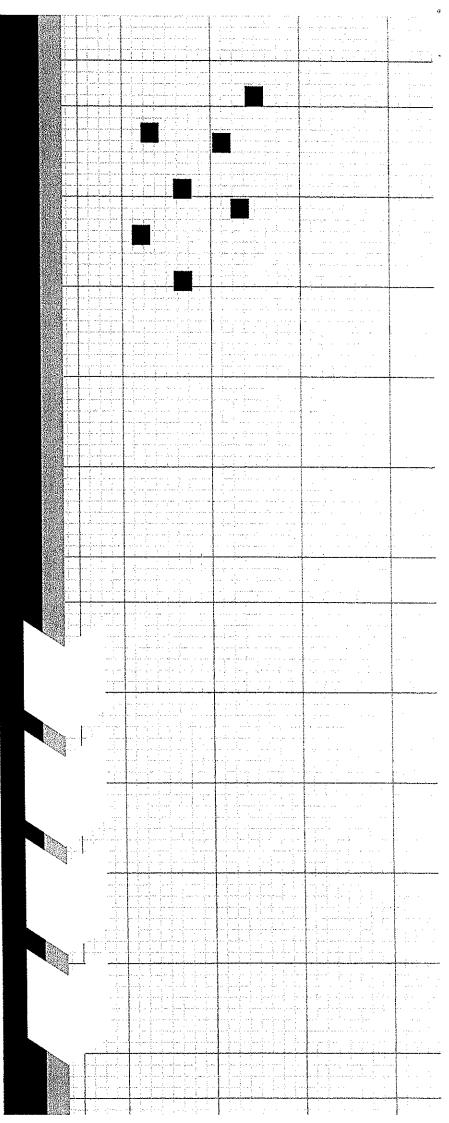
PCPOLICE 05-11-14

civilian secretariat

Civilian Secretariat for Police REPUBLIC OF SOUTH AFRICA Department: for police

### MID-YEAR REVIEW OF THE PERFORMANCE OF THE CIVILIAN SECRETARIAT FOR POLICE

PORTFOLIO COMMITTEE ON POLICE 5<sup>th</sup> NOVEMBER 2014



#### 

- The purpose of the presentation is
- to appraise the Portfolio Committee of the programmatic performance September 2014 against its 2014/2015 APP of the Civilian Secretariat for Police for the periods April 2014 to
- 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**

### SUBPROCEANME: NIERGOVERNMENTAL,

		A CONTRACTOR OF THE PROPERTY O	The state of the s				
						Hom agreements	11.001
with Faith Based Organisations						Morking Groups arising	Mode
Steering Committee established		خب				Number of established	Granin
achieved in 3 <sup>rd</sup> Quarter				·		with academic institutions	with a
Agreement did not happen due to elections. Agreements to be		0	: : :	ı	ı	Number of working agreements entered into	Mumb damin
		- -				organisations on crime orevention initiatives	(5)/5/10 (1)(3)(5)(6)
						with civil society	with e
Organisations						agreements entered into	29.[B3
Agreements with Faith Based					1	Nitimber of Werking	
	Quarter	Zird Quarter		in the second	1 <sup>st</sup> Quarter	SUDTEROGRAMME MUNICATOR	
Comments	Acrual Performance 2 <sup>nd</sup>	2	Aciual		Target		2 - 71

### SUB-PROGRAMME. IN TERCOVERNMENTAL

Number of assessments conducted on SAPS Sector Policing	Number of National CSF 1 Working Group meetings	assessed	Number of CSF's 10	Sub-Programme Indicator  1st Quarter
			13	Actual Performance
Provinces are conduction M&E units	0 Mem at last	scale works asses		Actual Performance 2 <sup>nd</sup> Quarter
Provinces reported assessments are conducted through provincial M&E units	Members of NCSF not available at last minute. Engage DEVCOM	scale assessments. Quarterly workshops on CSF Indicators assessment will be conducted	Provinces not conducting full	Comments

# SURPOCEAMNE: COMMUNITY OF TEACH

programmes implemented	assessmer on social o	Number of participation programmes Number of	S.
		Number of participation participation programmes Number of	
	assessment reports on social crime prevention	Number of public participation programmes Number of	Sub-Programme Indicator
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	2	110	Target
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·	2	1.0	Actual Performance 1 <sup>st</sup> Quarter
•			1)2
	2	2	Target 2 <sup>nd</sup> Quarter
	. <u>.</u>		Actual Periormance 2 <sup>nd</sup> Quarter
•	2	2	Actual Horman
		Nort Due rest ' briefi	
		Northwest & Eastern Cape completed. Due to the change in administration the rest were placed on hold pending a briefing with the Minister of Police	
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# SUB-PROGRAMME: COMMUNITY OUTREACH

		**	
training program develop	i ya N	The Line	(n
training progratinm developed Secretariat	Number of Provinces implement	Total num provinces implemen CPF guide	
training programmes developed by the Secretariat	Number of Provinces assessed implementing CPF	Total number of provinces implementing the CPF quidelines	Sub-Programme Indicator
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2		N	Target
N		9	Actual Performance
		4	Target 2 <sup>nd</sup> Quarter
Ν.		8	Target  1 Quart
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			2nd /
N	· ·	100	Actual Performance 2 <sup>nd</sup> Quarter
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		All provinces implementing community policing forum guidelines in 1st Quarter	
		* V	

# PROGRAMME 3: LEGISLATION AND POLICY DEVELOPMENT

#### SUB-PROGRAMME: POLICY DEVELOPMENT AND RESEARCH

Researchalnionnation Ceathe maintained	Number of reports on research projects produced	Policing	Year: • White Paper on	Number of policing policies developed per		Sub-Pr
lormation tained	eports on vjects		iper on	elicing eleped per	Inelicated	Sub-Programme
<b></b>			•		Quarter	Target
	1 (Anti-Gang- diagnostic assessment expanded)		•		1 <sup>St</sup> Quarter	Actual Performance
_	- <b>-</b>				2nd Quarter	Target
	1 (Trends Report-Drug Trafficking)		Paper on the Police)	1 (White	2 <sup>nd</sup> Quarter	Actual Performance
						Comments

### SUB-PIOGRAMME: LEGISLATION

in an antique property of the property of the control of the contr	finalised for public consultation		60
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Animal Movement & Produce Bill to repeal Stock Theft Act	finalised for public consultation:	Indicator	$\stackrel{\smile}{=}$
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		2nd Quarter	Actual
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		2nd Quarter	Actual

### SUB-PROGRAMME: LEGISLATION

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Critical Infrastructure Bill to review National Keypoints 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

### SUB-PROGRAMME: LEGISLATION

Amendment Act (DNA)	Calminal Law	passed	related to	Number of Bills Regulations	Indivator 1st Quarter	nne	
		0			er 4st Quarter	Actual  Performance	
		i			Quarter 2nd Quarter	larget Actual 2nd Performance	
	Gazette for public comments before Act is put into operation	Amendment Act (DNA) not yet put into operation. Draft regulations to be published in	Criminal Law (Forensic Procedures)	*		16e Comments	

#### PROGRAMME 4: CIVILIAN OVERSIGHT, MONITORING AND EVALUATION

#### SUB-PROGRAMME: POLICE PERFORMANCE, CONDUCT AND COMPLIANCE MONITORING

Reports Number Program assessin	Number Delivery	Number visits to	ii.S
Reports Number of SAPS Budget Programme performance assessment reports	Number of Service  Belivery Trends Analysis	Number of oversight visits to police stations conducted per year	Sub-Programme Indicator
Budget Finance	e nailysis	ations	ine
<b></b>		100	Target 1si Quarter
		- <del>1</del> 35	Actual Performance 1st Quarter
		g <b>51</b> Greek Greek Greek Greek Greek	
		150	Target 2nd Quarter
			Actual Performance 2 <sup>nd</sup> Quarter
	Secre	durin repor Provi	
	Secretariat has no removed in future	g the 1 <sup>st</sup> Qu ts are only ncial target	<b>Co</b> r
	Secretariat has no control will be removed in future	during the 1 <sup>st</sup> Quarter. Provincial reports are only due on 24 Oct 2014. Provincial targets over which	Comments  Ten additional stations were visited
	All be	incial Oct 2014. h	visited

#### SUB-PROGRAMME: POLICE PERFORMANCE, CONDUCT AND COMPLIANCE MONITORING

	<ul> <li>Public Order Policing</li> </ul>	pelising pelicy:	implementation of	Number of monitoring		parliament per year	on DVA Act finalised for	SAPS implementation of IPID recommendations	Nipoberet ceoors on	Indicator	Sub-Programme
	Policing			OMNG		Agil'	Sed for	ation of alions			
										guarter fenon	Target Ac
										Terrorimance 1st Quarter 2nd ©	
							•			2 <sup>nd</sup> Quarter 2 <sup>nd</sup>	Taiget 7
					īh		•			Penonnance 2 <sup>nd</sup> Quarter	Actual
	to submit draft report by 30	reached with the service provider	processes. Agreement was	commence in June 2014 but was	The project was scheduled to					Sommistics	
15	nt by 30	rvice provider	ent was	2014 but was	neduled to					$\overline{\delta}$	

#### sessions delivered M&E eapacity building The little is required. Sub-Programme Performance

#### SUB-PROGRAMME: POLICY AND PROGRAMME EVALUATIONS

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### HEMAN LESOURCE 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

## NIEDNAL AUDIT AND BISK WANAGEMENT

- 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
- approval by audit committee Three year internal audit plan was finalised and is awaiting
- Two audit reports have been completed
- 2014/2015 financial year Risk Manager was appointed during the first quarter of

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

# 210 QUARITA BREAKDOWN OF EXPENDITURE

whater spending on concern

Total		Civil oversight, Monitoring & Evaluation	Legislation & Policy Development	Intersectoral Coordination & Strategic Partnerships	Administration-					Description	
99 798		24 728	26 313	20410	28 347	R'000	2014/15	Budget			
34 343		5271	6 438	7681	14 953	R'000	September	30	Actual until		
3 007		993	470	296	1 248	R'000	commtmnts	payments &	Outstanding	Actual	
37 350		6 264	6 908	7977	16 201	R'000	Total				TOTAL
65 455		19 457	19875	12 729	13 394	R'000	R				
34.4%		21.3%	24.5%	37.6%	52.7%	%	% spent			Variance	
37.4%	)	25.3%	26.3%	39.1%	57.2%	%	outst	% including			

28 October 2014

CIVILIAN SECRETARIAT FOR POLICE

given of half may need year 20

#### 28 October 2014 C

### 210 QUARTER BEFAKDOWN OF EXPENDITURE PER **ECONOMIC CLASSIFICATION**

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

# 

- 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
- 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 21d 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
- about 26.0% average spending on goods and services allocated budget on goods and services (which will be corrected in AENE) the Although the Administration programme is overspending due to the small Legislation, Policy and Monitoring and Evaluation Programmes are only at
- expenditure not taken into account during the previous budget cycle processes administration as the move towards a designated department is bringing of the goods and services budget was done in order to relief the pressure on During the Adjusted Estimate of National Expenditure process a re-evaluation

#### Enkosi Thank You Dankie Ngiyabonga

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