

# Civilian Secretariat for Police

Annual Performance Plan  
2012-2013



police

---

Department:  
Police  
REPUBLIC OF SOUTH AFRICA

---

## CONTENTS

### PART A:

<b>STRATEGIC OVERVIEW</b> .....	<b>4</b>
<b>1. Updated situational analysis</b> .....	<b>4</b>
1.1 PERFORMANCE DELIVERY ENVIRONMENT .....	<b>5</b>
1.2 ORGANISATIONAL ENVIRONMENT .....	<b>5</b>
<b>2. Revisions to legislative and other mandates</b> .....	<b>8</b>
<b>3. Overview of 2010/11 budget and MTEF estimates</b> .....	<b>8</b>
3.1 EXPENDITURE ESTIMATES .....	<b>8</b>

### PART B:

<b>PROGRAMME AND SUB PROGRAMME PLANS</b> .....	<b>9</b>
<b>4. Programme 1: Administration</b> .....	<b>9</b>
4.1 Sub-programme 1.1: Office of the Secretary .....	<b>9</b>
4.2 Sub-programme 1.2: Human Resources Management .....	<b>14</b>
4.3 Sub-programme 1.3: Supply Chain .....	<b>18</b>
4.4 Sub-programme 1.4: Financial Services .....	<b>21</b>
4.5 Sub-programme 1.5: Auxiliary Services .....	<b>23</b>

<b>5. Programme 2: Partnerships .....</b>	<b>24</b>
5.1 Sub-programme 2.1: Civil Society Partnerships .....	25
5.2 Sub-programme 2.2: Intergovernmental Partnerships .....	27
5.3 Sub-programme 2.3: Community Outreach Programmes .....	29
5.4 Sub-programme 2.4: Crime Prevention Private-Public Partnerships .....	31
<b>6. Programme 3: Policy and Research .....</b>	<b>33</b>
6.1 Sub-programme 3.1: Policy Analysis .....	33
6.2 Sub-programme 3.2: Research Development .....	36
6.3 Sub-programme 3.3: Resource Information Management .....	39
<b>7. Programme 4: Legislation .....</b>	<b>42</b>
<b>8. Programme 5: Monitoring and Evaluation and Reporting .....</b>	<b>45</b>
8.1 Sub-programme 5.1: Service Delivery & Performance Audit .....	45
8.2 Sub-programme 5.2: Transformation & Compliance .....	48
8.3 Sub-programme 5.3: Provincial Coordination .....	51
<b>PART C:</b>	
<b>LINKS TO OTHER PLANS .....</b>	<b>54</b>
<b>9. Links to the long-term infrastructure and other capital plans.....</b>	<b>54</b>
<b>10. Conditional grants.....</b>	<b>54</b>
<b>11. Public entities.....</b>	<b>54</b>
<b>12. Public-private partnerships.....</b>	<b>54</b>

## **PART A: STRATEGIC OVERVIEW**

### **1. Updated situational analysis**

In 2009, the Minister of Police instructed that the Civilian Secretariat for Police be restructured in order for it to be able to effectively perform its role and functions as referred to Section 206 of the Constitution.

In restructuring the Civilian Secretariat for Police two key areas were identified:

- Institutional Reform: The institutional reform required the introduction of legislation which would enable, entrench and enhance the role and mandate of the Civilian Secretariat for Police
- Reorganisation of the Civilian Secretariat for Police: To reorganise and capacitate the Civilian Secretariat for Police to enable it to more effectively execute its mandate and function

In 2010/11 financial year the Civilian Secretariat for Police undertook two initiatives to address the above. The first entail the drafting of the Civilian Secretariat for Police Bill which was then tabled in Parliament. The second was to undertake a skills audit of the Civilian Secretariat for Police to identify the gaps and weaknesses in the capacity of the Civilian Secretariat for Police.

During the 2011/12 financial year the Civilian Secretariat for Police Bill was passed into an Act and in December 2011 the Act was put into operation by the President of the Republic of South Africa. The Civilian Secretariat for Police, in cooperation with the Department of Public Service and Administration, finalised the organised structure for the Civilian Secretariat for Police in the same period. The structure was signed off by both the Minister of Police and the Minister of Public Service at the end of the 2011/12 financial year.

As a result of this, the Civilian Secretariat for Police will, during the 2012/13 financial year, undergo major changes both to capacitate it to perform all functions prescribed in the Act and in preparation for becoming a designated department in the 2013/14 financial year. These changes will be both structural and operational in nature. The approved organogram will have to be implemented with the emphasis in the first quarter to secure critical appointments, and the following two quarters to secure all other appointments outlined in the approved structure. During the 2012/13 financial year the Civilian Secretariat for Police will grow from 55 staff members to 110.

Specialist units such as supply chain and finances will require the appointment of competent staff that is familiar with all the necessary prescripts of the PFMA and supply chain and procurement frameworks. The Human Resource unit will also have to expedite the recruitment and selection of skilled and qualified personnel to perform the functions and mandate of the Act.

In preparation for the Secretariat becoming a designated department, shared Service Agreements will be entered into with the SAPS to allow for the smooth transition of technical and administrative mechanisms. These agreements will be of a short and medium term nature. Regulations have also been drafted to assist with the legal requirements and principles of the Act. The leadership of the Secretariat is prepared for this major migration from a cost centre to a designated department and all efforts will be made and risks anticipated to fully implement the Civilian Secretariat for Police Act of 2011.

Part of these is the new responsibilities will entail the hand over from the Independent Complaints Directorate, now known as the Independent Police Investigative Directorate (IPID), to the Secretariat, of the monitoring to the Domestic Violence Act (DVA). This in itself will be a major responsibility considering that this competency was an operational item for the IPID for a long period. Issues around systems, training and transfer of skills are currently being discussed and negotiated. Details around the handing over process has started and is currently being driven by a Task Team that comprised of the Secretariat, IPID, SAPS Inspectorate and provincial secretariats.

In addition, the Act requires the establishment of Provincial Secretariats which will be aligned with the functioning of the Civilian Secretariat for Police. Working sessions have been held with all except one province regarding this aspect of the Act.

### **1.1 Performance delivery environment**

Two important requirements are being addressed. The Civilian Secretariat for Police through the institutional reform has an increased mandate and in order to fulfill this mandate the Secretariat is undergoing a process of re-organization to enable it to perform its role to the required standards.

### **1.2 Organizational environment**

The Civilian Secretariat for Police currently has three core units (Policy & Research Unit, Partnership Unit and Monitoring & Evaluation Unit) and during the 2012/13 financial year a fully operational fourth unit (Legislation Unit) will be established. These core units and the programmes implemented by these units will work more in synergy with each other and align work in such a manner that it improves the impact. The aim is that increased synergy will more effectively impact on the policing environment and therefore improve the qualitative and quantitative aspect of our impact. The new approach forces the Secretariat units move away from working in silos and it is envisaged that the work of the different units will complement each other. This process has already started but will be improved and consolidated in this financial year.

It is also anticipated that a more joint focus will enhance the Minister's ten key priority areas which are in the words of the Minister:

- Transformation of the SAPS into a professional police service that inspires confidence. This transformation must address issues of race and gender, particularly in specialised fields. However this transformation must also speak to the type of service we want to see and the type of officer we require. Amongst others, an officer must be:
  - a police officer who respects and upholds the Constitution,
  - a police officer who does not tolerate disloyalty and ill-discipline,
  - a police officer who is enforcing the law without fear or favour,
  - a police officer who recognizes that we are a developmental state and embraces effective service delivery within the Police, and
  - a police officer who demonstrates, through their deeds, a firm commitment to ensure government priorities are realized.
  
- Ensuring Smarter Policing:

This priority area must speak to our engagement with the Criminal Justice System (CJS) revamp process. The first step in this regard is the harmonisation of our Information and Communication Technology (ICT) systems within the South African Police Service. Huge resources have been dedicated towards ICT within SAPS and we need to ensure that we are receiving returns on this investment. SAPS will also have to be more effective in linking our ICT with that of the Criminal Justice system. Co-ordination within the system is central in ensuring that South Africans are and feel safe.
  
- Effective building of SAPS Infrastructure:

This priority relates both to service delivery within SAPS and to government's priority, is to ensure that the pace of building new Police stations is accelerated and effectively planned and implemented. To deal with this Supply Chain within the Department must be able to deliver on this strategic objective in a timely, clear, accountable and transparent manner. The very existence of the police station structure itself is a deterrent to crime.
  
- Clear focus on Command and Control

This is something we have been constantly and will continue to emphasise as a key aspect of professional policing. This command and control must address how we are managing our members from the station level, cluster, provincial and at national level. Management must become more accountable on how officers working under their command and control, operate and perform. Part of management performance must not only be about being able to issue instructions but also about managing how these instructions are implemented.
  
- Training of police officials

This priority requires constant focus and must be ongoing and relevant. While the extension of SAPS basic training period and the introduction of basic detective training is a step in the right direction, we still need to do more. We need to revise how and what is involved in training. Our

training must speak to issues of developing a professional service. Training cannot just be about churning out numbers, but must be ongoing and relevant.

➤ Recruitment

This priority must ensure a constant focus on who are we recruiting within SAPS. Over the last year we have made certain changes in our approach to recruitment and our official standards have been benchmarked against other countries and have compared favourably. However, we need to seriously address how our recruitment is actually being carried out in practice. We need to constantly check who we are recruiting and the type of person we want in the police service. We equally need to be able to identify gaps in our screening processes and to develop the ability to attract the right kind of skills. Once we have the right type of recruits we must be in a position to effectively career path people so that these skills are developed and retained.

➤ Crime Intelligence in the police and improvements in the field of detective services:

We need to build a stable environment within the crime intelligence community. There must be a strong link between crime intelligence and detective services and be focused on improving our conviction rate.

➤ Implementation of Priority Areas of Violence Against Women and Children :

In 2011, we re-established the Family, Child and Sexual Offences Unit. Our task in the years ahead is to strengthen this unit. We need to take practical steps to retain the skills we have and to build the required skills capacity. To ensure that the unit is successful we must look at their resourcing, including the retention allowances of these officers.

➤ Implementation of Rural Safety Strategy

The consolidation of the Rural Safety Strategy and the support we have received from various role players, stakeholders and communities has been encouraging. In the coming period we should work to enhance and consolidate this strategy

➤ Implementation of Policy areas

Key policy areas need to be implemented including the policy surrounding Public Order Policing. Also over the next year the finalisation of the Revised White Paper on Safety and Security will have policy implications for the Department.

In addition to these ten priority areas the Minister of Police has also instructed that greater focus must be placed budget management and supply chain to ensure that we are effectively managing these area as well as on how our legal services is running and managing our litigation

## 2. Revisions to legislative and other mandates

The enactment of the Civilian Secretariat for Police Act of 2011 had the following impact on the Secretariat:

- Act put into operation 1 December 2011
- Organizational structure approved by Minister and awaiting Minister of Public Services concurrence before implementation
- Regulations finalized for Minister's approval
- Processes, capacity and procedures for designated department to be in place by December 2012
- Civilian Secretariat for Police to become a designated department on 1 April 2013
- Provincial secretariats to be established July 2013

## 3. Expenditure estimates

<b>Civilian Secretariat for Police Budget Estimates for 2012/13 Financial Year</b>	
Personnel	45 496 740
Operational expenditure	17 770 659
<b>Total Budget:</b>	<b>63 267 399</b>



## PART B: PROGRAMME AND SUBPROGRAMME PLANS

### 4. Programme 1: Administration

Programme	Sub-Programme
1. Administration	1.1. Office of the Secretary for Police 1.2. Corporate Services 1.3. Supply Chain 1.4. Financial Management 1.5. Auxiliary Services

**Purpose of the Programme:** The purpose of the programme is to ensure that staff of the Civilian Secretariat for Police is supported to create a conducive work environment to improve service delivery.

#### 4.1 Sub programme 1.1: Office of the Secretary for Police

**Sub programme 1.1:** 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

<b>Strategic Objective</b>	An effective and efficient Secretariat able to fulfil its mandate
<b>Objective statement</b>	To provide strategic direction and ensure effective administrative management of the Secretariat and to support the Minister of Police to fulfil his Constitutional role
<b>Baseline</b>	Performance agreements implemented Reorganizing of Secretariat in final stages Minister provided with advice and support in the following areas: administration, policy, oversight and partnership support
<b>Justification</b>	An effectively run Secretariat would contribute to the strengthening of the political oversight over police performance and conduct.
<b>Links</b>	The Secretariat executing its mandate by fulfilling its Constitutional role with regard to SAPS and the IPID

Strategic Objective: An effective and efficient Secretariat able to fulfil 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	1
1.1.2	Joint consultative IPID/Secretariat forum meetings	16	-	3	4	4	4	4	4
1.1.3	Develop Quarterly Report	16	-	-	1	4	4	4	4
1.1.4	Develop and approval of sector customised indicators	1	-	Pilot indicators developed	1	1 revised	-	-	-
1.1.5	Approved project plans for Special Projects	8	-	2	2	2	2	2	2
1.1.6	Performance agreements signed and implemented with Chief Directors	18	-	3	3	6	6	6	6
1.1.7	% Compliance with the PFMA	100%	-	80%	100%	100%	100%	100%	100%
1.1.8	% Compliance with DPSA Performance Management System	100%	-	90%	100%	100%	100%	100%	100%
1.1.9	Development and implementation of a communication strategy	100%	-	-	1 developed	100%	100%	100%	100%
1.1.10	Facilitate MINMEC meetings	16	-	4	4	4	4	4	4
1.1.11	Develop & submit Annual Report	4	-	1 as part of SAPS	1	1	1	1	1

Strategic Objective: An effective and efficient Secretariat able to fulfil 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
				report					
1.1.12	Develop & submit Annual Performance Plan	4	-	1	1	1	1	1	1
1.1.13	Reports to the Minister on areas of oversight & policy	49	-	4	6	10	11	13	15
1.1.14	Full establishment of Legislation Unit	1	-	-	-	1	-	-	-
1.1.15	Full implementation of Civilian Secretariat for Police Service Act	100%	-	-	50%	90%	100%	100%	100%
1.1.16	Effective implementation of new organizational structure	100%	-	-	20%	100%	100%	100%	100%
1.1.17	Effective communication and alignment with provinces	100%	-	20%	60%	100%	100%	100%	100%
1.1.18	Strategic & technical advice to the Minister	100%	-	60%	80%	100%	100%	100%	100%
1.1.19	Engage government departments through JCPS Cluster processes	100%	-	-	100%	100%	100%	100%	100%

## Quarterly targets for 2012/13

### Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1.1	Development & submit Strategic Plan	Annually	1	1	-	-	-
1.1.2	Joint consultative IPID/Secretariat forum meetings	Quarterly	4	1	1	1	1
1.1.3	Develop Quarterly Report	Quarterly	4	1	1	1	1
1.1.4	Develop and approval of sector customised indicators	Annually	1 revised	-	-	1	-
1.1.5	Approved project plans for Special Projects	Quarterly	2	-	1	-	1
1.1.6	Performance agreements signed and implemented with Chief Directors	Quarterly	6	1	2	1	2
1.1.7	% Compliance with the PFMA	Quarterly	100%	100%	100%	100%	100%
1.1.8	% Compliance with DPSA Performance Management System	Quarterly	100%	100%	100%	100%	100%
1.1.9	Development implementation of a communication strategy	Annually	100%	50%	70%	80%	100%
1.1.10	Facilitate MINMEC meetings	Quarterly	4	1	1	1	1
1.1.11	Develop & submit Annual Report	Annually	1	-	-	-	1
1.1.12	Develop & submit Annual Performance Plan	Annually	1	1	-	-	-

<b>1.1.13</b>	Reports to the Minister on areas of oversight & policy	Quarterly	10	2	2	3	3
<b>1.1.14</b>	Full establishment of Legislation Unit	Quarterly	1	-	-	1	-
<b>1.1.15</b>	Full implementation of Civilian Secretariat for Police Service Act	Quarterly	90%	50%	70%	80%	90%
<b>1.1.16</b>	Effective implementation of new organizational structure	Quarterly	100%	70%	80%	90%	100%
<b>1.1.17</b>	Effective communication and alignment with provinces	Quarterly	100%	80%	90%	90%	100%
<b>1.1.18</b>	Strategic & technical advice to the Minister	Quarterly	100%	100%	100%	100%	100%
<b>1.1.19</b>	Engage government departments through JCPS Cluster processes	Quarterly	100%	100%	100%	100%	100%

## 4.2 Sub programme 1.2 Human Resource Management

**Sub- programme purpose:** The purpose of the sub- programme is to monitor the provision of Human Resource Management and Development services

<b>Strategic Objective</b>	Secretariat has an effective HR Management and services in place
<b>Objective statement</b>	Ensuring effective HRM and development practises are in place for the Secretariat to deliver on its mandate and which are based on equality, diversity and transformation
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• HR policies developed &amp; approved to be implemented</li> <li>• Job evaluation at finalization stage</li> <li>• Staff training and induction occurred</li> <li>• Posts filled in line with reorganization process</li> </ul>
<b>Justification</b>	The Secretariat is increasing its staff compliment to improve its effectiveness
<b>Links</b>	Increased HR capacity would contribute to the consolidation of the Values of the Secretariat

<b>Strategic Objective:</b> Secretariat has 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
<b>1.2.1</b>	% Persal functions implemented	100%	-	-	100% staff remunerated	100%	100%	100%	100%
<b>1.2.2</b>	Approved Human Resource Management Plan	4	-	-	1	1	1	1	1
<b>1.2.3</b>	Approved Human Resource Development Plan	4	-	-	1	1	1	1	1
<b>1.2.4</b>	Code of Conduct signed by % of staff	100%	-	100%	100%	100%	100%	100%	100%

Strategic Objective: Secretariat has 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
1.2.5	Workshop on Code of Conduct	8	-	-	1	2	2	2	2
1.2.6	Approved Office Manual	4	-	-	-	1	1	1	1
1.2.7	Approved disciplinary policy	1	-	-	1	1	1	1	1
1.2.8	Skills Audit conducted on new appointees	4	-	-	1	1	1	1	1
1.2.9	Approved WSDP	1	-	-	1	1	1	1	1
1.2.10	Approved employee health and wellness policy & programme	4	-	-	1	1	1	1	1
1.2.11	Approved reports submitted within set timeframes to: - Public Service Commission - DPSA - PSETA - Department of Labour and other relevant departments	12	-	-	3	3	3	3	3
1.2.12	Number of HR policies approved	16	-	-	11	4	4	4	4
1.2.13	Diversity Management policy.	1	-	-	1 plan	1 approved & implemented	-	-	-
1.2.14	% advertised posts filled within agreed timeframe	100%	60% (as approved)	80% (as approved)	99% (as approved)	100%	100%	100%	100%

Strategic Objective: Secretariat has 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
1.2.15	% Implementation of new organizational structure	100%	-	-	-	100%	100%	100%	100%

### Quarterly targets for 2012/13

Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.2.1	% Persal functions implemented	Quarterly	100%	100%	100%	100%	100%
1.2.2	Approved Human Resource Management Plan Implemented	Quarterly	1	1	-	-	-
1.2.3	Approved Human Resource Development Plan Implemented	Quarterly	1	1	-	-	-
1.2.4	Code of Conduct signed by % of staff	Quarterly	100%	100%	100%	100%	100%
1.2.5	Workshop on Code of Conduct	Quarterly	2	-	1	-	1
1.2.6	Approved Office Manual	Quarterly	1	-	1	-	-
1.2.7	Approved disciplinary policy	Quarterly	1	1	-	-	-
1.2.8	Skills Audit conducted on new appointees	Quarterly	1	-	1	-	-



1.2.9	Approved WSDP	Quarterly	1	1	-	-	-
1.2.10	Approved employee health and wellness policy & programme	Quarterly	1	1	-	-	-
1.2.11	Approved reports submitted within set timeframes to, <ul style="list-style-type: none"> <li>- Public Service Commission</li> <li>- DPSA</li> <li>- PSETA</li> <li>- Department of Labour and other relevant departments</li> </ul>	Quarterly	3	-	1	-	2
1.2.12	Number of HR policies approved	Quarterly	4	1	1	1	1
1.2.13	Diversity Management policy.	Quarterly	1	-	1	-	-
1.2.14	% advertised posts filled within agreed timeframe	Quarterly	100%	100%	100%	100%	100%
1.2.15	% Implementation of new organizational structure	Quarterly	100%	55%	75%	85%	100%

### 4.3 Sub programme 1.3 Supply Chain

**Sub-programme purpose:** The purpose of the sub-programme is to provide supply chain services

<b>Strategic Objective</b>	Ensure sound corporate governance and provide robust supply chain services and asset management services in the Secretariat.
<b>Objective statement</b>	<ul style="list-style-type: none"> <li>To Promote efficient and effective procurement, provisioning system and best practices that enable the Civilian Secretariat to deliver a required quality service</li> <li>To ensure compliance with PFMA, Treasury guidelines and all other policy and guidelines</li> </ul>
<b>Baseline</b>	<ul style="list-style-type: none"> <li>Compliance with procurement in line with the relevant policies with the Secretariat</li> <li>Asset register being finalized for implementing 2011/12 budget</li> </ul>
<b>Justification</b>	<ul style="list-style-type: none"> <li>Facilitating the improvement of service delivery through the acquisition of soft and hardware and other logistical instruments</li> </ul>
<b>Links</b>	<ul style="list-style-type: none"> <li>Management of all assets ,working capital and liabilities to improve administration</li> </ul>

<b>Strategic Objective:</b> Ensure sound corporate governance and provide robust 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
<b>1.3.1</b>	% operational SCM system in accordance with Public Service systems	100%	-	-	-	100%	100%	100%	100%
<b>1.3.2</b>	Finalized Shared service Agreement with SAPS in place	1	-	-	-	1	-	Revised	

Strategic Objective: Ensure sound corporate governance and provide robust 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
1.3.3	Services % compliant with Treasury prescripts, practice notes and guidelines	100%	-	80%	100%	100%	100%	100%	100%
1.3.4	Risk Management Plan & Processes in place	4	-	-	1	1	1	1	1
1.3.5	Payment to creditors within 30 days of receipt of invoice	30 days	-	-	30 days	30 days	30 days	30 days	30 days
1.3.6	Review & sanitize supplier process & database for procurement	1	-	-	1	1 updated	1 updated	-	-

### Quarterly targets for 2012/13

#### Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.3.1	% operational SCM system in accordance with Public Service systems	Quarterly	100%	70%	80%	90%	100%
1.3.2	Finalized Shared service Agreement with SAPS in place	Quarterly	1	-	1	-	-
1.3.3	Services 100% compliant with Treasury prescripts, practice notes and guidelines	Quarterly	100%	100%	100%	100%	100%
1.3.4	Risk Management Plan & Processes in place	Quarterly	1	1	1	1	1
1.3.5	Payment to creditors within 30 days of receipt of invoice	Quarterly	30 days	30 days	30 days	30 days	30 days
1.3.6	Review & sanitize supplier process & database for procurement	Quarterly	1	1	-	-	-

#### 4.4 Sub programme 1.4 Financial Management

**Sub-programme purpose:** The purpose of this sub-programme is to provide financial and accounting services in line with PFMA

<b>Strategic Objective</b>	An efficient and effective budget and financial budget management in line with all financial policies, prescripts and legislation
<b>Objective statement</b>	To ensure effective and efficient financial planning, budgeting, co-ordination, control, monitoring and evaluation of Civilian Secretariat for Police expenditure patterns/trends in line with PFMA.
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• Secretariat is cost centre and no budget process in place</li> <li>• A new reporting systems being developed in within all financial prescripts</li> </ul>
<b>Justification</b>	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.
<b>Links</b>	Improve service delivery through effective and efficient revenue and expenditure management. (Pay accounts and collect revenue effectively and efficiently).

<b>Strategic Objective:</b> An efficient and effective budget and financial budget management in line with all financial policies, prescripts 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
<b>1.4.1</b>	Upgraded Financial Management Systems in place	1	-	-	-	1	1	1	1
<b>1.4.2</b>	Accurate financial reports submitted timeously as per PFMA requirements	16	-	-	-	4	4	4	4
<b>1.4.3</b>	Payment to creditors within 30 days of receipt of invoice	30 days	-	-	30 days	30 days	30 days	30 days	30 days

Strategic Objective: An efficient and effective budget and financial budget management in line with all financial policies, prescripts 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
1.4.4	Midterm review conducted	4	-	-	1	1	1	1	1

### Quarterly targets for 2012/13

Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.4.1	Upgraded Financial Management Systems in place	Annual	1	-	-	1	-
1.4.2	Accurate financial reports submitted timeously as per PFMA requirements	Monthly	12	4	4	4	4
1.4.3	Payment to creditors within 30 days of receipt of invoice	Quarterly	30 days	30 days	30 days	30 days	30 days
1.4.4	Midterm review conducted	Quarterly	1	-	1	-	-

#### 4.5 Sub programme 1.5 Auxiliary Services

**Sub-programme purpose:** The purpose of this sub-directorate is to manage the provision of auxiliary services

<b>Strategic Objective</b>	An effective auxiliary services which enable the Secretariat to meet its mandate
<b>Objective statement</b>	To ensure sound overall management and support of the Secretariat
<b>Baseline</b>	Effective auxiliary services in place
<b>Justification</b>	Ensure smooth and effective management of Secretariat assets
<b>Links</b>	In line with PFMA: Eliminate waste in the use of public assets

<b>Strategic Objective:</b> An effective auxiliary services which enable the Secretariat to meet 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
<b>1.5.1</b>	Updated registry and archive system	1	-	-	1 draft	1	1	1	1
<b>1.5.2</b>	% Standards compliant with health and safety standards	100%	-	-	-	100%	100%	100%	100%

## Quarterly targets for 2012/13

### Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.5.1	Updated registry and archive system	Annually	1	1	-	-	-
1.5.2	% Standards compliant with health and safety standards	Quarterly	100%	100%	100%	100%	100%



## 5. Programme 2: Partnerships

Programme	Sub-Programme
1. Partnerships	2.1 Civil Society Partnerships 2.2 Intergovernmental Partnerships 2.3 Community Outreach Programmes 2.4 Crime Prevention Private-Public partnerships

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

### 5.1 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

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

Strategic Objective: Strategic collaborative partnerships between government and civil society exist with regard to crime prevention.		Strategic Target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2012/12		2013/14	2014/15	2015/16
2.1.1	Number of working agreements with civil society organisations	8	-	-	-	2 (trade union & civics)	2	2	2
2.1.2	Number of established working groups arising from agreements	8	-	-	-	2	2	2	2
2.1.3	Launch of anti-crime campaign	4	-	-	-	1	1	1	1

### Quarterly targets for 2012/13

#### Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.1.1	Number of working agreements with civil society organisations	Quarterly	2	-	-	1	1
2.1.2	Number of established working groups arising from agreements	Quarterly	2	-	-	1	1

2.1.3	Launch of anti-crime campaign	Quarterly	1	-	1	-	-
-------	-------------------------------	-----------	---	---	---	---	---

## 5.2 Sub programme 2.2: Intergovernmental Partnerships.

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

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

<b>Strategic Objective:</b> Enhanced intergovernmental co-operation on safety and security through a coordinated effort		Strategic Target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.2.1	Number of facilitation forums established in provinces for roll out of CSF's	9	-	-	-	9	9	9	9
2.2.2	Number of monitoring reports on the roll out of CSF's	36	-	-	-	9	9	9	9

Strategic Objective: Enhanced intergovernmental co-operation on safety and security through a coordinated effort		Strategic Target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.2.3	Number of agreements in place with NWG, DevCom, Prov Secretariats, SALGA on CSF roll out	4 (100% implementation)	-	-	-	4 (100% implementation)	4 (100% implementation)	4 (100% implementation)	4 (100% implementation)
2.2.4	Number of workshops facilitated with NWG, Devcom & provincial secretariats	-	-	-	-	4	9	9	9

### Quarterly targets for 2012/13

Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.2.1	Number of facilitation forums established in provinces for roll out of CSF's	Quarterly	9	2	3	3	1
2.2.2	Number of monitoring reports on the roll out of CSF's	Quarterly	9	2	3	3	1
2.2.3	Number of agreements in place with NWG, DevCom, Prov Secretariats, SALGA on CSF roll out	Quarterly	4	1	1	2	-
2.2.4	Number of workshops facilitated with NWG, Devcom & provincial secretariats	Quarterly	4	1	1	2	-

### 5.3 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

<b>Strategic Objective</b>	Maximum participation of communities in crime prevention initiatives
<b>Objective statement</b>	Mobilize communities to participate in crime prevention activities
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• Workshops and izimbizo conducted within communities</li> <li>• Consultation and workshops conducted with national and Provincial CPF Boards</li> <li>• Workshops held with all provinces on revised guidelines for CPF's</li> </ul>
<b>Justification</b>	Outcome: South Africans should feel and are safe
<b>Links</b>	Provincial and Local government social crime prevention programmes

<b>Strategic Objective:</b> 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
<b>2.3.1</b>	Number of public participation engagements of Minister	32	-	4	6	6	10	8	8

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
2.3.2	Number of established working relationships with communities on crime prevention initiatives	2	-	-	-	6	10	8	8
2.3.3	Number provinces implementing CPF guidelines	36	-	-	Guidelines developed	9	9	9	9

### Quarterly targets for 2012/13

Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.3.1	Number of public participation engagements of Minister	Quarterly	6	1	2	2	1
2.3.2	Number of established working relationships with communities on crime prevention initiatives	Quarterly	6	1	2	2	1
2.3.3	Number provinces implementing CPF guidelines	Quarterly	9	2	3	4	-

## 5.4 Sub programme 2.5: Crime Prevention Private-Public Partnership

**Sub programme purpose:** The purpose of this sub-programme is to manage and facilitate public private partnerships services.

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

<b>Strategic Objective:</b> Ensure a collaborative effort between government and business on crime prevention		Strategic Target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/10	2011/12		2013/14	2014/15	2015/16
<b>2.5.1</b>	Number of agreements with regard to anticrime initiatives approved	12	-	-	-	3	3	3	3
<b>2.5.2</b>	Rural safety strategy implemented.	100%	-	-	1	100%	100%	100%	100%
<b>2.5.3</b>	Number of Special Partnerships Projects implemented	13	-	-	-	2	3	4	4

### Quarterly targets for 2012/13

#### Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.5.1	Number of agreements with regard to anticrime initiatives approved	Quarterly	4	1	-	2	-
2.5.2	Rural safety strategy implemented.	Quarterly	100%	50%	70%	80%	100%
2.5.3	Number of Special Partnerships Projects implemented	Quarterly	2	-	1	-	1



## 6. Programme 3: Policy and Research

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

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

### 6.1 Sub-programme 3.1 Policy Development

**Sub programme purpose:** The purpose of this sub-programme is to develop policy

<b>Strategic Objective</b>	The development of policies around policing areas informed by research
<b>Objective statement</b>	To develop clear policies around major policing areas informed by government and Ministers programme of action
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• Developed: Civilian Secretariat Act, IPID Act, DPCI &amp; CSF's</li> <li>• Facilitated in the development of national instructions of the CJA</li> <li>• Review of reservists policy currently under way</li> </ul>
<b>Justification</b>	Policy review is a major aspect in scanning and evaluating the policing environment
<b>Links</b>	The White Paper on Police and SAPS Act are directly linked to this objective as well as policy deliberations of relevant clusters to the safety and security environment

Strategic Objective: The development of policies around policing areas informed by research		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	Finalized and approved White Paper	1	-	-	Drafted	1	-	-	-
3.1.2	Number of engagements with reference group established by the Secretary	16	-	-	4	4	4	4	4
3.1.3	Forum with SAPS to feed into ongoing research and policy issues	16	-	-	1	4	4	4	4
3.1.4	Work with M&E on key issues based on recommendations	100%	-	-	40%	100%	100%	100%	100%
3.1.5	Identify & develop policy of specific areas refer in White Paper	9	-	-	-	1	5	3	-
3.1.6	Develop policy on establishment of DNA database	1	-	-	-	1	-	-	-

### Quarterly targets for 2012/13

#### Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.1.1	Finalized and approved White Paper	Quarterly	1	-	1	-	-
3.1.2	Number of engagements with reference group established by the Secretary	Quarterly	4	1	1	1	1
3.1.3	Forum with SAPS to feed into ongoing research and policy issues	Quarterly	4	1	1	1	1
3.1.4	Work with M&E on key issues based on recommendations	Quarterly	100%	100%	100%	100%	100%
3.1.5	Identify & develop policy of specific areas refer in White Paper	Quarterly	1	-	-	-	1
3.1.6	Develop policy on establishment of DNA database	Quarterly	1	-	1	-	-

## 6.2 Sub Programme 3.2 Research

**Sub-programme purpose:** The purpose of this sub-programme is to undertake research strategy development.

<b>Strategic Objective</b>	High quality, evidence-based research programmes on policing, crime, safety and security issues
<b>Objective statement</b>	To develop and implement a research programme on policing, crime, safety and security issues
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• A research unit, supported by a resource centre has been set up to enhance the capacity of the programme</li> <li>• Appointment of research director</li> <li>• Engagement and cooperation with STATSSA around victim survey</li> </ul>
<b>Justification</b>	Research in the policing field remain important particular with regard to public perception around safety and the changing policing environment in line with international trends
<b>Links</b>	JCPS and Social Clusters of Government, Reference Groups and other academic and research institutions in and outside government and SAPS

<b>Strategic Objective:</b> High quality, evidence-based research programmes on policing, crime, safety and security issues		Strategic Target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
<b>3.2.1</b>	Research document on the National Police Inspectorate	2	-	-	-	1	-	1	-
<b>3.2.2</b>	Research document on Specialized policing areas such as gangsterism	4	-	-	2	2	1	1	-
<b>3.2.3</b>	Research document on the use of technology in SAPS	2	-	-	-	1	-	1	-
<b>3.2.4</b>	Research document on the implementation of SAPS Communication strategies (Nat	4	-	-	-	1	1	1	1

Strategic Objective: High quality, evidence-based research programmes on policing, crime, safety and security issues		Strategic Target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
	Instructions & Standing Orders & Regulations)								
3.2.5	Research document on SAPS Training & recruitment	2	-	-	1	1	-	1	-
3.2.6	Provide reports on crime & policing trends	8	-	-	-	2	2	2	2
3.2.7	Research to compliment M&E RAG findings	4	-	-	-	1	1	1	1
3.2.8	Research to compliment M&E monitoring of detectives	4	-	-	-	1	1	1	1
3.2.9	Research in areas identified by M&E and Partnership units	100%	-	-	60%	100%	100%	100%	100%
3.2.10	Research into areas to be addressed in SAPS Act	100%	-	-	30%	100%	100%	100%	100%

## Quarterly targets for 2011/12

### Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.2.1	Research document on the National Police Inspectorate	Quarterly	1	-	1	-	-
3.2.2	Research document on Specialized policing areas such as gangsterism	Quarterly	1	-	-	1	-
3.2.3	Research document on the use of technology in SAPS	Quarterly	1	1	-	-	-
3.2.4	Research document on the implementation of SAPS Communication strategies (Nat Instructions & Standing Orders & Regulations)	Quarterly	1	-	-	1	-
3.2.5	Research document on SAPS Training & recruitment	Quarterly	1	1	-	-	-
3.2.6	Provide reports on crime & policing trends	Annually	2	-	1	1	-
3.2.7	Research to compliment M&E RAG findings	Quarterly	1	-	-	-	1
3.2.8	Research to compliment M&E monitoring of detectives	Quarterly	1	-	-	1	-
3.2.9	Research in areas identified by M&E and Partnership units	Quarterly	100%	100%	100%	100%	100%
3.2.10	Research into areas to be addressed in SAPS Act	Quarterly	100%	100%	100%	100%	100%

### 6.3 Sub-programme 3.3: Resource Information Management

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

<b>Strategic Objective</b>	An information hub that supports all components
<b>Objective statement</b>	To develop, collate and provide recognized resource information to all components of the Secretariat and provinces
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• A functional and operational resource centre has been established</li> <li>• An established Research Database with catalogued research papers and reports</li> <li>• An Index of available material has been completed</li> <li>• Internal newsletter have been developed and published</li> <li>• Partnerships developed with universities</li> </ul>
<b>Justification</b>	Capacitating the Secretariat to be updated on contemporary policing policy issues and debates
<b>Links</b>	Provincial Secretariats the Civilian Secretariat for Police, IPID and SAPS

Strategic Objective: An information hub that supports all components		Strategic Target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
3.3.1	Final information Collection Development policy	1	-	-	-	1	-	-	-
3.3.2	% Historical research being done by SAPS or external role player (rework)	100%	-	-	-	70%	90%	100%	100%
3.3.3	% Information on best practices into policing internationally	85%	-	-	-	50%	60%	70%	80%

Strategic Objective: An information hub that supports all components		Strategic Target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
3.3.4	% Repository of all reports prepared by Secretariat	100%	-	-	-	100%	100%	100%	100%
3.3.5	Data base of all legislation, instructions and standing orders with regard to policing	1	-	-	-	1	-	-	-
3.3.6	Collating all information relating to policing dealt with in parliament	100%	-	-	-	100%	100%	100%	100%
3.3.7	Provide Secretary with current & historic information on specific areas of policing as required	100%	-	-	-	100%	100%	100%	100%
3.3.8	Conduct research into specific areas identified by the Secretary	100%	-	-	-	100%	100%	100%	100%



### Quarterly targets for 2012/13

#### Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.3.1	Final information Collection Development policy	Quarterly	1	1	-	-	-
3.3.2	% Historical research being done by SAPS or external role player (rework)	Quarterly	70%	40%	50%	60%	70%
3.3.3	% Information on best practices into policing internationally	Quarterly	50%	20%	30%	40%	50%
3.3.4	% Repository of all reports prepared by Secretariat	Quarterly	100%	70%	80%	90%	100%
3.3.5	Data base of all legislation, instructions and standing orders with regard to policing	Quarterly	1	-	1	-	-
3.3.6	Collating all information relating to policing dealt with in parliament	Quarterly	100%	100%	100%	100%	100%
3.3.7	Provide Secretary with current & historic information on specific areas of policing as required	Quarterly	100%	100%	100%	100%	100%
3.3.8	Conduct research into specific areas identified by the Secretary	Quarterly	100%	100%	100%	100%	100%

## 7. Programme 4: Legislation

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

<b>Strategic Objective</b>	Relevant legislation within the safety and security environment is developed and processed
<b>Objective statement</b>	Relevant legislation within the safety and security environment is developed, updated and drafted
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• The Civilian Secretariat for Police Act</li> <li>• The Independent Police Investigative Directorate Act</li> <li>• Draft Regulations in terms of the Firearms Control Amendment Act are being reviewed</li> <li>• Preparatory Work to develop Cash-in-Transit Regulations being finalized</li> <li>• Joint SAPS Secretariat team established on FCA and review of SAPS Act.</li> <li>• Work on White Paper commenced to be finalized in current financial year</li> </ul>
<b>Justification</b>	The constitutional and legislative mandate of the Secretariat to provide policy advice, research and legislative support to the Minister. (SAPS Act; Constitution, White Paper on Safety and Security, Newly passed Civilian Secretariat of Police Service Act)
<b>Links</b>	JCPS cluster, Portfolio and Select committees of Parliament and other relevant safety and security policy developments.

Strategic Objective: Relevant legislation within the safety and security environment is developed and processed		Strategic Target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.1	Draft Regulations for the Civilian Secretariat for Police approved and implemented	100%	-	-	1 (regulations developed)	100%	-	-	-
4.2	Shared service agreement with SAPS approved and implemented	1	-	-	-	1	-	-	-
4.3	Approved and enacted South African Police Amendment Act 2012 (DPCI)	1	-	-	Drafted and tabled	1	-	-	-
4.4	Approval and enactment of Dangerous weapons Act of 2012	1	-	-	Drafted	1	-	-	-
4.5	Legislation on the Firearms Amendment Act placed before Parliament	1	-	-	Drafted	1	-	-	-
4.6	Legislation on the review of SAPS Act tabled in parliament	1	-	-	-	1	-	-	-

### Quarterly targets for 2012/13

Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.1	Draft Regulations for the Civilian Secretariat for Police approved and implemented	Quarterly	1	1	-	-	-
4.2	Shared service agreement with SAPS approved and implemented	Quarterly	1	-	-	-	1
4.3	Approved and enacted South African Police Amendment Act 2012 (DPCI)	Quarterly	1	-	-	1	-
4.4	Approval and enactment of Dangerous Weapons Act of 2012	Quarterly	1	-	-	1	-
4.5	Legislation on the Firearms Amendment Act placed before Parliament	Quarterly	1	-	1	-	-
4.6	Legislation on the review of SAPS Act tabled in parliament	Quarterly	1	-	-	-	1

## 8. Programme 5: Monitoring, Evaluation & Reporting

**Programme Purpose:** The purpose of the programme is to monitor and oversee the functions of the police service

Programme	Sub-Programmes
5. Monitoring and Evaluation	5.1 Service Delivery and Performance Audit 5.2 Transformation and Compliance 5.3 Provincial Coordination

### 8.1 Sub-Programme 5.1 Service Delivery and Performance Audit

**Sub-Programme purpose:** The purpose of the sub-programme to develop and monitor service delivery and audit performance of SAPS.

<b>Strategic Objective</b>	Monitoring police performance
<b>Objective statement</b>	To monitor and evaluate service delivery, performance, budget utilization and resource allocation of the South African Police Service
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• A National Monitoring and Evaluation Tool (NMET) and guidelines have been developed.</li> <li>• Reports highlighting service delivery gaps and recommendations have been compiled.</li> <li>• A database has been developed in-house to capture and store data generated from the station visits.</li> </ul>
<b>Justification</b>	Monitoring and evaluating police performance and conduct is crucial to improve service delivery and accountability.
<b>Links</b>	Section 208 of the Constitution of the Republic of South Africa, the SAPS Act of 1995 and the Civilian Secretariat Act of 2011

Strategic Objective: Monitoring police performance		Strategic Target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.1.1	Number of stations monitored	700	-	-	100	100	150	200	250
5.1.2	Number of consolidated station monitoring reports	8	-	-	1	2	2	2	2
5.1.3	Number of performance trends analysis reports	8	-	-	1	2	2	2	2
5.1.4	Number of SAPS performance management system review reports	4	-	-	1	1	1	1	1
5.1.5	Number of budget & expenditure review reports	8	-	-	2	2	2	2	2
5.1.6	Number of RAG reviews reports (resources utilisation)	4	-	-	1	1	1	1	1
5.1.7	Number of evaluation reports on specific utilization of different resources, eg Government Garages	4	-	-	1	1	1	1	1

### Quarterly targets for 2012/13

#### Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.1.1	Number of stations monitored	Quarterly	100	30	30	30	10
5.1.2	Number of consolidated station monitoring reports	Quarterly	2	1	-	1	-
5.1.3	Number of performance trends analysis reports	Quarterly	2	-	1	-	1
5.1.4	Number of SAPS performance management system review reports	Annually	1	-	-	-	1
5.1.5	Number of budget & expenditure review reports	Quarterly	2	-	1	-	1
5.1.6	Number of RAG reviews reports (resources utilisation)	Annually	1	-	-	1	-
5.1.7	Number of evaluation reports on specific utilization of different resources, eg Government Garages	Annually	1	-	-	1	-

## 8.2 Sub-Programme 5.2 TRANSFORMATION & COMPLIANCE

**Sub-programme purpose:** The purpose of this sub-programme is to monitor SAPS' transformation programme and compliance with directives of the department

<b>Strategic Objective</b>	Compliance monitoring
<b>Objective statement</b>	To monitor and evaluate SAPS' in adhering to policy, legislative mandates, Ministerial directives and policing priorities and SAPS Act.
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• M &amp; E system developed</li> <li>• Assessment reports submitted with regard to central Fire Arms Registry</li> <li>• Workshop held with ICD</li> <li>• Reference group established</li> <li>• Workshops held with NGO's related to DVA and SOA</li> </ul>
<b>Justification</b>	Domestic Violence Act of , Sexual Offences Act, Firearms Control Act and the Child Justice Act
<b>Links</b>	Independent Police Investigative Directorate (IPID) and SAPS

Strategic Objective: Compliance Monitoring		Strategic Target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.2.1	Number of DVA audit reports	16	-	-	-	4	4	4	4
5.2.2	Number of DVA compliance reports to Parliament	8	-	-	4	2	2	2	2
5.2.3	Number of firearms management reports (internal & external)	4	-	-	1	1	1	1	1
5.2.4	Number of monitoring reports on policy directives	8	-	-	-	2	2	2	2



Strategic Objective: Compliance Monitoring		Strategic Target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.2.5	Number of DVA compliance forums convened	12	-	-	-	4	4	4	4
5.2.6	Number of evaluation reports on identified areas of HRD within SAPS (training, recruitment)	4	-	-	-	1	1	1	1
5.2.7	Number of evaluation reports on the Inspectorate	4	-	-	-	1	1	1	1
5.2.8	Number of reports on the implementation of the SHGA	8	-	-	-	2	2	2	2
5.2.9	Number of Reference group meetings convened	16	-	-	-	4	4	4	4

### Quarterly targets for 2012/13

Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.2.1	Number of DVA audit reports	Annually	4	1	1	1	1
5.2.2	Number of DVA compliance reports to Parliament	Quarterly	2	-	1		1
5.2.3	Number of firearms management reports (internal & external)	Annually	1	-	1	-	-
5.2.4	Number of monitoring reports on policy directives	Quarterly	2		1	-	1

5.2.5	Number of DVA compliance forums convened	Quarterly	4	1	1	1	1
5.2.6	Number of evaluation reports on identified areas of HRD within SAPS (training, recruitment)	Annually	1	-	1	-	-
5.2.7	Number of evaluation reports on the Inspectorate	Annually	1	-	-	-	-
5.2.8	Number of reports on the implementation of the Second Hand Goods Act.	Annual	2	1	-	1	-
5.2.9	Number of Reference group meetings convened	Quarterly	4	1	1	1	1

### 8.3 Sub-Programme 5.3 PROVINCIAL COORDINATION

**Sub-programme purpose:** The purpose of the sub-programme is to coordinate and monitor the engagements between the Civilian Secretariat and Provincial Secretariats

<b>Strategic Objective</b>	Improved civilian oversight of the police between the Secretariat and provincial Secretariats
<b>Objective statement</b>	Enhance and align national and provincial capacity to monitor and evaluate oversight of the SAPS
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• Workshops held with provinces to align planning processes</li> <li>• M &amp; E forum established with Provincial M &amp; E officials</li> <li>• An implementation plan outlining transitional arrangements between Secretariat and ICD on complaints against SAPS drafted</li> <li>• Customized provincial indicators agreed on sectors for M &amp; E developed and submitted to Treasury</li> </ul>
<b>Justification</b>	Provincial Secretariats
<b>Links</b>	Provincial Secretariats and police stations

<b>Strategic Objective:</b> Improved civilian oversight of the police between the Secretariat and provincial Secretariats		Strategic Target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
<b>5.3.1</b>	Number of complaints management system review reports	8	-	-	-	2	2	2	2
<b>5.3.2</b>	Number of reports on the implementation of recommendations (IPID, AG, SCOPA and Parliament)	2	-	-	-	2	-	-	-
<b>5.3.3</b>	Number of discipline management review reports	4	-	-	-	1	1	1	1

Strategic Objective: Improved civilian oversight of the police between the Secretariat and provincial Secretariats		Strategic Target	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.3.4	Number of litigation management review reports	4	-	-	-	1	1	1	1
5.3.5	Number of M&E Forum meetings convened	16	-	-	-	4	4	4	4
5.3.6	M&E Frameworks finalised and approved	1	-	-	1	1	-	-	-
5.3.7	Number of reports on implementation of special projects	1	-	-	-	2	2	2	2
5.3.8	% Databases developed for all M&E projects	100%	-	-	-	100%	100%	100%	100%
5.3.9	Number of end-user training sessions conducted	4	-	-	-	1	1	1	1
5.3.10	Number of Data/Information backup reports	48	-	-	-	12	12	12	12
5.3.11	Data warehouse developed	1	-	-	-	1	-	-	-
5.3.12	Number of M&E training sessions conducted	4	-	-	-	1	1	1	1
5.3.13	Approved User-requirements developed	1	-	-	-	1	-	-	-

## Quarterly targets for 2012/13

### Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.3.1	Number of complaints management system review reports	Quarterly	2	1	-	1	
5.3.2	Number of reports on the implementation of recommendations (IPID, AG, SCOPA and Parliament)	Quarterly	2	1	-	-	1
5.3.3	Number of discipline management review reports	Annually	1	-	1	-	
5.3.4	Number of litigation management review reports	Annually	1	-	-	-	1
5.3.5	Number of M&E Forum meetings convened	Quarterly	4	1	1	1	1
5.3.6	M&E Frameworks finalised and approved	Quarterly	1	-	-	-	1
5.3.7	Number of reports on implementation of special projects	Quarterly	2	-	1	-	1
5.3.8	% Databases developed for all M&E projects	Quarterly	100%	100%	100%	100%	100%
5.3.9	Number of end-user training sessions conducted	Quarterly	1	-	-	-	1
5.3.10	Number of Data/Information backup reports	Quarterly	12	3	3	3	3
5.3.11	Data warehouse developed	Quarterly	1	1	-	-	-

<b>5.3.12</b>	Number of M&E training sessions conducted	Quarterly	1	-	1	-	-
<b>5.3.13</b>	Approved User-requirements developed	Quarterly	1	-	1	-	-

## **PART C: LINKS TO OTHER PLANS**

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

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

### **10. Conditional grants**

The Civilian Secretariat for Police receives no conditional grants.

### **11. Public entities**

The Civilian Secretariat for Police has no public entities.

### **12. Public-private partnerships**

The Civilian Secretariat for Police intends to increase its public-private partnerships.