ANNUAL REPORT
2013/14

civilian secretariat
for police

Department:
Civilian Secretariat for Police
REPUBLIC OF SOUTH AFRICA

CONTENTS

PART A: GENERAL INFORMATION

1.1 Department's General Information

Civilian Secretariat for Police

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1.2 List of Abbreviations/Acronyms

APP	Annual Performance Plan
CPF	Community Policing Forum
CSF	Community Safety Forum
CSP Act	Civilian Secretariat for Police Act
DEVCOM	Development Committee
DPCI	Directorate for Priority Crime Investigations
DPSA	Department of Public Service and Administration
FSD	Frontline Service Delivery
HR	Human Resources
HRM	Human Resource Mangement
HRD	Human Resource Development
IMS	Information Management System
ICD	Independent Complaints Directorate
ICPC	International Centre for the Prevention of Crime
IPID	Independent Police Investigative Directorate
JCPS	Justice Crime Prevention and Security Cluster
M&E	Monitoring and Evaluation
MINMEC	MINMEC
MISS	Minimum Information Security Standards
MOU	Memorandum of Agreement
NCOP	National Council of Provinces
NDP	National Development Plan
PFMA	Public Finance Management Act
PMDS	Performance Management Development System
PSETA	Public Service Sector Education and Training Authority
PSIRA	Private Security Industry Regulatory Authority
RAG	Resource and Allocation Guide
ROC	Resolving of Crime
SAPS	South African Police Service
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SMS	Senior Management System
WSDP	Work Skills Plan

1.3 Foreword by the Minister of Police

The Constitutionally-enshrined right of all our people to equality before the law and to have equal protection and benefit of the law cannot be overemphasised. It goes without question that the right to equality is intrinsically linked to the rights to human dignity and to freedom and security of the person, which includes the right to be free from all forms of violence.

The country's law enforcement agencies, ably led by the South African Police Service as the principal law enforcement agency in the country, are at the forefront of the defence of these rights. What this means is that the police must be professional in the exercising of the powers conferred upon them and in the performance of their duties and functions. For this to happen, the police must be sufficiently responsive to the safety and security needs of all our people, regardless of where they live.

The Civilian Secretariat for Police facilitates the delivery of improved police services through oversight monitoring of the implementation of the Domestic Violence Act, monitoring of service delivery complaints against the police, drafting of legislation for the department and the overall management of the Community Policing Forum environment. The Secretariat for Police takes responsibility for the performance of the police oversight functions as outlined in Section 206(3) of the Constitution of the Republic of South Africa,1996.The Secretariat also monitors the implementation of recommendations by the Independent Police Investigation Directorate to South Africa Police Services.

Secretariats promote, encourage and facilitate community participation in bringing about safety and security within their communities in partnership with the police, through the Community Police Forums and Community Safety Forums. There are other programmes involving the society at large in partnering with the police in the fight against crime such as Intergovernmental partnerships (other government departments), Community outreach programmes that involve mobilising communities to address specific issues, Private Public Partnerships where the Secretariat partners with academic institutions and the private sector to fight crime.

The Secretariat has also made progress over the last year in delivering on its statutory functions. It has developed and reviewed policing policies, developed legislation relating to the establishment of a DNA database and the use of DNA to improve the investigation of crime. It further assisted with the establishment and functions of the Directorate for Priority Crime Investigations (DPCI or "Hawks") and improved the regulatory framework for the private security industry.

Going forward we need to create an environment where all South Africans are and feel safe in their homes and participate in social crime prevention initiatives in the whole country. It is important that all stakeholders, particularly communities at local level, partner with the police to prevent violence against women and children, and promote youth safety, school and child safety, and above all, a society free of corruption.

I would like to express my gratitude for all the effort and work done by the Secretariat workforce to make South Africans feel safe. A lot of work still lies ahead, but I am confident that the Secretary and her team will achieve all their goals and objectives. I wish them the best!

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Minister of Police
Mr N Nhleko
25 September 2014

1.4 Deputy Minister's Statement

I am very happy to have been part of the growth of the Civilian Secretariat over the last few years and the 2013/14 financial year in particular. The financial year 2013/14 will be remembered as a watershed year for the Secretariat, when it terminated its status as a cost centre of the SAPS to become a designated department. It was the year the Secretariat prepared itself to become a financially independent entity to fulfil its rightful constitutional role to exercise oversight of the SAPS. This new development is almost complete and has been achieved without causing any tension through its new relationship with the SAPS. I would like to express my gratitude to the SAPS for hosting the finances and other administrative functions of a body that kept watch over it to improve service delivery to the masses of our country.

The Secretariat will now increase its oversight role by developing policing policies and introducing legislation that will not only provide the backbone for national police instructions, but improve the accountability of SAPS members to communities. Community policing will therefore continue to be one of the pillars of building a cooperative relationship between communities and local law enforcement at station level. This relationship proved to be beneficial during the build up to the national democratic elections in this financial year. Secretariat officials communicated with communities on the ground and had very successful consultative meetings with local stakeholders to prepare the mood for peaceful elections.

The hosting of complaints dialogue by the Secretariat was a huge success. This event was attended by diverse stakeholders across the country with the aim of seeking innovative and sustainable solutions on complaints against police. This strategic initiative is critical in accelerating service delivery and promoting trust, public confidence, professionalization and accountability in the SAPS. This makes the complaints service delivery model successful in its effort towards the principles of integration, community participation and sustainability.

Another highlight of the year was the dialogue between government and civil society that was hosted during women's month to ensure violence-free communities for women and girls in South Africa. The dialogue identified concrete actions that would contribute towards improved policing responses and violence-free communities, including the complementary actions required by other stakeholders to ensure safe, violence-free communities for women and girls. The safety of vulnerable groups in society remains an important item on the agenda of government and society at large.

Congratulations to the Secretariat for its continued efforts to make our policing environment people orientated and sensitive to the challenges of our communities. The role of the Secretariat to improve the professionalisation of a SAPS sensitive to the challenges that communities are facing, whether in their homes or streets is commendable.

I am looking forward to the new year with great expectations for a revitalised Civilian Secretariat for Police.

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Deputy Minister
Ms M Sotyu
25 September 2014

1.5 Report of the Accounting Officer

One of the core priorities of the Civilian Secretariat for Police during the year under review was to commence processes to establish the Secretariat as an independent department as per section 4(2) of the Civilian Secretariat for Police Act, 2011 (Act No. 2 of 2011). This required a review of the Secretariat's budget and programme structure, the first of its nature since inception. Furthermore a number of administrative activities to migrate the financial, personnel and supportive service functions from SAPS to the Secretariat were initiated.

Despite this important focus on migration, the Secretariat was able to execute all its core business mandates pertaining to the building of relationships, the review and drafting of policy and legislation, and implementing its oversight obligations. Significant attention was devoted to strengthening partnerships with communities through outreach campaigns, assisting the roll out of community safety forums and enhancing community police forums. Working agreements were established with civil society organisations and working groups emanating from these. The national dialogue on community safety and crime prevention will continue to remain a key priority as stipulated in the National Development Plan.

In the policing policy arena, the review of the White Paper on Safety and Security was done and a Green Paper on Policing was developed through an extensive consultation process. The objectives of these policies were to develop a framework for a professional and highly skilled police service. Legislation remains one of the most important cornerstones for managing the policing environment in the country. In this regard a few pieces of legislation and amendments were developed for public consultation and introduced to parliament for consideration. Changes were made to the Private Security Regulation Amendment Bill. This was followed by a presentation on the Dangerous Weapons Bill to the Select Committee of the NCOP. Legislation relating to the establishment of a DNA database to improve the investigation of crime was also developed.

Oversight of the performance and conduct of the SAPS is one of the key mandates emanating from the Civilian Secretariat for Police Act. Reports on these oversight visits were completed and recommendations made to improve service delivery at station level. The Secretariat visited 529 police stations during the financial year. The monitoring of the implementation of Domestic Violence Act recommendations by SAPS has been a huge success considering it was a new function that was previously performed by the former Independent Complaints Directorate (ICD), now known as Independent Police Investigative Directorate (IPID). The Civilian Secretariat Act moved this function over to the Secretariat.

The year 2014/2015 sees the Secretariat as a transfer department tasked with concluding its transformation into a fully-fledged government department within twelve months. Part of this process will include reviewing the organisational structure in line with the budget and programme structure. This places the Secretariat in a good space to improve the policing environment in the country in the next year.

Departmental Expenditure

The Civilian Secretariat for Police still functioned as a SAPS cost centre during the 2013/14 financial year. There was a slight improvement and more efficient spending patterns compared to previous financial years as the functions and staff complement of the Secretariat move towards its expected levels. In the 2014/15 financial year there should be even more improvement as the department starts functioning as a designated department and separate Vote.

Programme Name	2013/14			2012/13		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Secretariat	84 769	60 978	23 791	59 923	39 915	20 008
Total	**84 769**	**60 978**	**23 791**	**59 923**	**39 915**	**20 008**

Virements/roll over:

Irregular expenditure of R15 590 was incurred during the year under review. R10 200 of this amount was due to more delegates attending a consultative forum than it was originally anticipated. The expenditure relating to the additional delegates was irregular in that it was not included in the original approved purchase order. As a preventative measure, the Supply Chain Management directorate requires a full list of delegates before a purchase order can be issued for an event, where practical.

The remaining amount of R5 390 was due to the delay in the renewal of a contract for subscription services by the supplier. The delay resulted in one month's subscription being incurred before the contract was renewed. The Supply Chain Management directorate closely monitors the performance of service providers in order to prevent the occurrence of such incidents in the future.

The Secretariat did not incur any unauthorised nor fruitless & wasteful expenditure during the year under review.

1.6 Statement of Responsibility and Confirmation of the Accuracy of the Annual Report

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The Annual Financial Statements have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

External auditors were not engaged as the department functioned as a cost entre of the SAPS during the year under review.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2014.

Yours faithfully

25/09/2014

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Accounting Officer
Ms RE Fourie
25 September 2014

1.7 Strategic Overview

Vision:
A transformed and accountable Police Service that reflects the values of our developmental State.

Mission:
To provide an efficient and effective civilian oversight over the South African Police Service and enhance the role of the Minister of Police.

Values:
In carrying out its mandate, the Civilian Secretariat for Police subscribes to the following set of values:

Our relationship with parliament
As employees of the Civilian Secretariat for Police we diligently affirm our commitment to:
- Be faithful to the Republic and honour the Constitution.
- Put the interest of the public first.
- Ensure execution of the policies of the Government.
- Strive to be faithful to statutory requirements and instructions.
- Co-operate with public institutions in promoting public interest.

Our Relationship with the Public

As employees of the Civilian Secretariat for Police we diligently affirm our commitment to:

- Promote the unity and well-being of the South African Nation.
- Be unbiased and impartial.
- Be polite, helpful and reasonably accessible and maintain high service standards.
- Have regard for the circumstances and concerns of the public.
- The development and upliftment of all South Africans.
- Not unfairly discriminate against any member of the public.
- Not abuse our positions as public servants.
- Respect and protect every person's dignity and rights.
- Recognise the public's right to information except where protected by law.

Our Relationship with our Colleagues

As employees of the Civilian Secretariat for Police we diligently affirm our commitment to:

- Co-operate fully with our colleagues to advance the public interest.
- Execute all reasonable instructions by persons officially assigned to give such.
- Refrain from favouring friends and family and not abuse our authority nor be unduly influenced.
- Use the appropriate channels to air any grievances or make direct representations.
- Be committed to development, motivation and utilisation of our staff and promote sound labour relations.
- Deal fairly, professionally and equitably with colleagues.

Performance of our Duties

As employees of the Civilian Secretariat for Police we diligently affirm our commitment to:

- Strive to achieve the objectives of the Secretariat cost-effectively and in the public interest.
- Be creative in thought in the execution of our duties.
- Be punctual in the execution of our duties.
- Be professional and competent in our duties.
- Not engage in any action or transaction in conflict with the execution of our duties.
- Recuse ourselves from any official action or decision making that may result in improper gain and to declare such interest.
- Avail ourselves for further training and self development throughout our careers.
- Be honest and accountable when dealing with public funds.
- Promote sound, efficient, effective, transparent and accountable administration.
- Report fraud, corruption, nepotism and maladministration.
- Give honest and impartial advice.
- Honour confidentiality.

Our Personal Conduct and Private Interests

As employees of the Civilian Secretariat for Police we diligently affirm our commitment to:

- Dress and behave in a manner that enhances the public service during official duties.
- Act responsibly in the use of alcohol or intoxicating substances.
- Not use our position to obtain gifts or benefits for ourselves or accept such that can be construed as bribes.
- Not disclose official information for personal gain or for the gain of others.
- Not undertake remunerative work outside official duties without prior approval or use official equipment for such work.

1.8 Legislative and Other Mandates

The Civilian Secretariat for Police derives its mandate from the following legislative framework:

- Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995
- White Paper on Safety and Security, 1998
- National Crime Prevention Strategy, 1996
- Public Service Regulatory Framework e.g. Public Finance Management Act 1,1999
- Civilian Secretariat for Police Service Act, 2011

The Constitution of the Republic of South Africa, 1996

The Civilian Secretariat for Police derives its mandate from the Constitution of the Republic of South Africa, Act 108 of 1996. Section 208 of the Constitution requires the Minister of Police to establish a Police Civilian Secretariat which operates directly under the Minister's direction and authority.

The Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011) responds to section 208 of the Constitution which obliges the Minister of Police to establish a civilian secretariat for police that operates directly under the Minister's direction and authority. The Civilian Secretariat for Police Act also takes into cognizance section 206 of the Constitution that entitles the provincial executive to perform certain oversight functions that relate to policing.

The Civilian Secretariat for Police Service Act 2, 2011

The Civilian Secretariat for Police Act was passed by Parliament in March 2011 and assented to by the President on 16 May 2011 in terms of Government Notice No. 34299 (Notice No. 426) of 16 May 2011. The Act was enacted by the President on 1st December 2011, except for the provision that makes the Civilian Secretariat a designated department and the Secretary of Police assuming Accounting Officer responsibilities.

The Act provides, amongst others, for –

- The establishment of a Civilian Secretariat for the 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. The Act was enacted on 1st December 2011. Provinces had until May 2013 to establish provincial secretariats.

Policy Mandates

The White Paper

The White Paper for Safety and Security (1998) speaks to roles and responsibilities within public-policing environment. It defines the roles as follows:

- The Minister is responsible for the development, monitoring and implementation of policy and is accountable for all three of these dimensions;
- The Civilian Secretariat for Police must have the capacity and be empowered to perform the following functions;
  - To provide the Minister with policy advice
  - To monitor and audit the police
  - To provide support services to the Minister
  - To mobilise role-players, stakeholders and partners outside
- SAPS' role is to focus on their core business which is to prevent, combat and investigate crime, maintain public order and manage all operational functions of the service.

The White Paper for Safety and Security expands on the role of the Secretariat of Police as follows:

- *Policy and Strategy:* To embark on strategic and indicative planning, research and the formulation of departmental policy proposals, which when approved by the Minister, would guide the activities of the SAPS.
- *Audit and Monitoring:* To monitor the Department of Police's budget to ensure alignment with the policies

approved by the Minister and to monitor the effectiveness and efficiency of the implementation of these policies.

- *Providing Ministerial support services:* This includes the management of international and stakeholder liaison, as well as providing legislative support.
- *Communication:* The implementation of a communication strategy aimed at informing and mobilising role players, stakeholders and partners outside the Department regarding the delivery of Safety and Security.
- *Accountability:* To account to the Minister and to Parliament on issues and activities

National Crime Prevention Strategy

The National Crime Prevention Strategy was initiated by the Cabinet in March 1995. The strategy was a result of an extensive process of research and analysis and drew on international experiences. Civil Society and NGO's involved with crime prevention made a substantial contribution to this strategy.

Relevant court rulings

There were no court rulings that had any significant or ongoing impact on the operations or service delivery obligations of the Civilian Secretariat.

Planned policy initiatives

The Civilian Secretariat for Police acts as the policy advisor to the Minister of Police. It is the role of the Civilian Secretariat for Police to develop professional, scientific and sound policy which, when approved, by the Minister will guide the activities of SAPS and other areas of policing.

The Civilian Secretariat for Police in the 2013/14 year focused on policies that arose from the following:

- State of the Nation Address
- Ministers Delivery Agreement
- JCPS Cluster priorities
- White Paper on Policing

1.9 Organisational Structure

Refer to organogram

1.10 Entities Reporting to the Minister

The following entities report to the Minister:

- Civilian Secretariat for Police
- South African Police Service
- Independent Police Investigative Directorate
- Directorate for Priority Crimes Investigations (DPCI)
- PSIRA

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Civilian Secretariat for Police	Civilian Secretariat for Police Act, 2 of 2011	NA	Provide oversight over the performance and conduct of the police
South African Police Service	SAPS Act	Transfer payments to the Secretariat	Investigate crime and refer it for prosecution
Independent Police Investigative Directorate	IPID Act 1, of 2011	None	Investigate matters into the conduct of the police
Directorate for Priority Crimes Investigations (DPCI)	South African Police Service Amendment Act, 10 of 2012	None	Its function is to investigate national priority offences and selected offences
PSIRA	PSIRA Act	None	Provide for effective regulation of the private security industry

Civilian Secretariat for Police

Minister of Police
Mr Nkosinathi Nhleko (MP)

Deputy Minister of Police
Ms M M Sotyu (MP)

Secretary of Police
Ms Reneva Fourie

Chief Directorate
Legislation
Ms D (Dawn) Bell

Chief Directorate
Corporate Service
Mr M P (Patrick) Mashibini

Chief Directorate
Monitoring, & Evaluation
Ms M (Millicent) Kewuti

Chief Directorate
Chief Financial Officer
Mr K (Kibit) Lephoto

Chief Directorate
Policy & Research
Ms B (Bilkis) Omar

Chief Directorate
Partnership
Mr D (Dumezweni) Zimu

PART B: Performance Information

2.1 Overview of Departmental Performance

• **Service Delivery Environment**

The Secretariat operated as cost centre of the SAPS until 31st March 2014. At the beginning of the 2014/15 financial year the Secretariat started to function as a transfer department whilst in the process of transferring key financial, IT and other supply chain functions from the SAPS. Transitional arrangements were made that included MOU's to minimize the impact of the change to a designated department.

In the year 2013/14 the Secretariat assisted provincial departments of safety with regard to their establishment of provincial secretariats by facilitating the review of their Budget and Programme Structures, Customised Indicators and providing assistance with the facilitation of strategic planning sessions. The Secretariat did not experience major challenges in this financial year in its service delivery environment regarding executing its mandate effectively. Most of its major targets were met and projects implemented.

• **Organisational Environment**

The Secretariat had all its critical posts filled, except the provision of support staff to the directorate responsible for Strategic and Annual Performance Plans. Currently the directorate consists only of a director responsible for planning. Despite this, the Secretariat succeeded thus far to fulfil all its compliance responsibilities by reporting to all entities required. Specialist staff will be recruited and appointed within the second quarter of 2014/15 to support the administration and performance information management for planning and reporting purposes.

The Internal Audit unit is also not fully complemented and with the Secretariat becoming a designated department, this unit will be supported to perform its duties without any major challenges. Its risk management function will be fully functional within the new financial year by the appointment of a risk manager. Core staff are functioning well within the unit, but since the Secretariat became a designated department on 1st April 2014, this unit is in a position to improve its internal auditing functions.

• **Key Policy and Legislative Changes**

No key policy or legislative changes impacting on the functioning of the Secretariat were effected during the year under review.

2.2 Strategic Outcome Orientated Goals

The following are the department goals:

• A well-advised and supported Minister for a service-delivery oriented police service that is accountable
• Quality, timeous evidence-based strategic research, policy advice and legislative support to the Minister of Police
• Deepened public participation in the fight against crime
• Enhanced accountability and transformation of the South African Police Service

2.3 Performance Information by Programme

Programme 1: Administration

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

Programme Expenditure

Programme Name	2013/14			2012/13		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	34 679	26 806	7 873	30 820	13 174	17 646
Total	**34 679**	**26 806**	**7 873**	**30 820**	**13 174**	**17 646**

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 of the SAPS and enhance the role of the Minister of Police.

Strategic Objective: An effective and efficient Secretariat able to fulfil its mandate.

Programme performance indicators		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
1.1.1	Development & submit Strategic Plan	-	1	1	-	-
1.1.2	Joint consultative IPID/ Secretariat forum meetings	-	4	4	-	-
1.1.3	Develop Quarterly Report	-	4	4	-	-
1.1.4	Performance agreements signed and implemented with Chief Directors	-	6	6	-	-
1.1.5	% Compliance with the PFMA	-	100%	100%	-	-
1.1.6	% Compliance with DPSA Performance Management System	-	100%	100%	-	-
1.1.7	Development and implementation of a communication strategy	-	100%	100%	-	-
1.1.8	Facilitate MINMEC meetings	-	4	3	-	Due to the elections the last MINMEC of the year was postponed
1.1.9	Develop & submit Annual Report	-	1	1	-	-
1.1.10	Develop & submit Annual Performance Plan	-	1	1	-	-
1.1.11	Full implementation of Civilian Secretariat for Police Service Act	-	90%	90%	-	-
1.1.12	Effective implementation of new organizational structure	-	100%	100%	-	-
1.1.13	Effective communication and alignment with provinces	-	100%	100%	-	-
1.1.14	Strategic & technical advice to the Minister	-	100%	100%	-	-
1.1.15	Engage government departments through JCPS Cluster processes	-	100%	100%	-	-
1.1.16	Approved Registry Policy for document management	-	1	1	-	-
1.1.17	Approved Registry File Plan for registration, filing and retrieval of documents in line with MISS	-	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.

Strategic Objective: An effective HR Management and services in place.

Programme performance indicators		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
1.2.1.1	% Persal functions implemented	-	100%	98%	-	Creation of new department and busy with persal as a department
1.2.1.2	Approved Human Resource Management Plan	-	1	1	-	-
1.2.1.3	Approved Human Resource Development Plan	-	1	1	-	-
1.2.1.4	Code of Conduct signed by % of staff	-	100%	100%	-	-
1.2.1.5	Workshop on Code of Conduct	-	2	2	-	-
1.2.1.6	Approved Office Manual	-	1	1	-	-
1.2.1.7	Approved disciplinary policy	-	1	1	-	-
1.2.1.8	Skills Audit conducted on new appointees	-	1	1	-	-
1.2.1.9	Approved WSDP	-	1	1	-	-
1.2.1.10	Approved employee health and wellness policy & programme	-	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	-	-
1.2.1.12	Number of HR policies approved	-	4	4	-	-
1.2.1.13	Diversity Management policy	-	1	1	-	-
1.2.1.14	% advertised posts filled within agreed Timeframe	-	100%	98%	-	Two post not filled with time frame because of unsuccessful candidates
1.2.1.15	% Implementation of new organizational structure	-	100%	100%	-	-
1.2.1.16	HRM Strategy	-	1	1	-	-
1.2.1.17	HRD Strategy	-	1	1	-	-

Strategies adopted to overcome under performance
- Monthly Chief Directorate meetings where all the different decisions are monitored
- Daily Chief Directorate briefings where on-going matters are addressed
- Trends analysis on the different activities of the Chief Directorates
- Performance Dashboard with all activities monitored and followed within the Directorates
- Individual one-on-one counselling and support to the directors

Reasons for changes performance indicators if indicators or targets have changed during the reporting
- None

How did the expenditure contribute to the achievement of outputs?
- Expenditure supported the core business units of the Secretariat to achieve all its objectives

Sub-sub Programme 1.2.1: 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.

Programme performance indicators		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
1.2.2.1	Develop a Communication plan for the Communication Strategy	-	1	1	-	-

Sub Programme 1.3: Office of the Chief Financial Officer
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.

1.2.2.2	Facilitate public awareness about the Secretariat	-	50%	50%	-	-
1.2.2.3	Facilitate integration of Communication functions within	-	50%	50%	-	-
1.2.2.4	Build synergy within the Secretariat Team	-	50%	50%	-	-
1.2.2.5	Build external relations with relevant stakeholders	-	50%	50%	-	-
1.2.2.6	Provide Communication functions for all Secretariat events and Campaigns	-	50%	50%	-	-
1.2.2.7	Provide Communication plan in Positioning the function of the Judge	-	1	1	-	-

Programme performance indicators		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
1.3.1.1	% operational SCM system in accordance with Public Service systems	-	100%	100%	-	-
1.3.1.2	Reports on implementation of Shared Service Agreement with SAPS in place	-	4	4	-	-
1.3.1.3	Reports on % Services compliant with Treasury prescripts, practice notes and guidelines	-	4	4	-	-
1.3.1.4	Risk Management Reports submitted monthly	-	12	2	-	The Risk Manager was not appointed in time for this report
1.3.1.5	Reports on verified invoices of creditors and payment to creditors within 30 days of receipt of invoice	-	12	0	-	-

1.3.1.6	Reports on rotation of suppliers utilised from updated database	-	12	0	-	Until April 2014 the SAPS database was still being used
1.3.1.7	Procurement Plan prepared and submitted to Treasury	-	1	1	-	-
1.3.1.8	Reports on maintenance of updated Asset Register and asset management plan	-	4	2	-	-
1.3.1.9	Reports on disposal of assets	-	2	1	-	-
1.3.10	Reports on signed Codes of Conduct	-	1	1	-	-

Strategic Objective: Ensure sound corporate governance and provide PFMA compliant supply chain services and asset management services in the Secretariat.

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.

Programme performance indicators		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
1.3.2.1	Upgraded Financial Management Systems in place	-	1	1	-	-
1.3.2.2	Accurate financial reports submitted timeously as per PFMA requirements	-	12	12	-	-
1.3.2.3	Payment to creditors within 30 days of receipt of invoice	-	30 days	30 days	-	-
1.3.2.4	Midterm review conducted	-	1	1	-	-

Key achievements of the sub programme:

The Finance Administration sub programme is responsible for the overall management of the financial affairs of the Secretariat. This sub programme provides services to support planning, organising, controlling and monitoring of financial performance targets, through its units namely, Supply Chain Management and Financial Management. This also covers the establishment and continuous improvement of effective systems for financial administration, procurement and asset management. The sub programme plays a pivotal role in the establishment and maintenance of sound corporate governance in the Secretariat.

For the year under review, this sub programme had ten targets of which eight were achieved. The key achievement of the sub programme, even though it was not part of the Annual Performance Plan, was the facilitation of the transition of the Secretariat from a cost centre in the Department of Police to a designated department at National level.

Synopsis of how achievements contributed towards achieving the Secretariat's Outcomes and how it impacted on the strategic priorities of government:

The sub programme being a support function, contributes indirectly to the achievements of the outcomes though support to service delivery programmes.

Programme 2: Partnerships

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

Programme Expenditure

Sub Programme Name	2013/14			2012/13		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Intergovernmental, Civil Society and Public-Private Partnerships	16 495	10 450	6 045	10 593	8 780	1 813
Total	**16 495**	**10 450**	**6 045**	**10 593**	**8 780**	**1 813**

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.

Performance Indicators

Programme performance indicators		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations	Actual Achievement 2012/13
2.1.1	Initiated relationships on crime prevention and safety programmes	-	2	2	-	-	-
2.1.2	Sustained relationships with stakeholders	-	2	2	-	-	-
2.1.3	Established new working groups	-	2	2	-	-	-
2.1.4	Sustain established working groups	-	2	2	-	-	-
2.1.5	Roll out anti-crime campaigns/programmes	-	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.

Programme performance indicators		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
2.2.1	Established CSFs	-	18	30	-	CSF's were prioritised in Provinces and Municipalities
2.2.2	Evaluation reports on the functionality of CSFs in all provinces	-	1	1	-	-
2.2.3	Initiate working relationship with the stakeholders	-	2	2	-	-
2.2.4	Sustain working relationship stake holders	-	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.

Programme performance indicators		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
2.3.1	Number of public participation engagements	-	10	12	-	The Minister was responding to Community challenges and needs
2.3.2	CPF training manual produced	-	1	1	-	-
2.3.3	Number of community outreach programmes implemented with stakeholders	-	2	2	-	-

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.

Programme performance indicators		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
2.4.1	Implemented anti-crime project with an academic institution	-	1	1	-	-
2.4.2	Implemented anti-crime initiative	-	2	2	-	-
2.4.3	Implemented anti-crime projects	-	2	2	-	-

Key achievements of the programme:
- Relationships were built with stakeholders on crime prevention and safety programmes
- The functionality of the CSF's were assessed and an evaluation report completed
- The number of public participation engagements were exceeded due to Minister responding to community needs
- A CPF training manual was produced

Strategies to overcome areas of underperformance
- There was no under performance

Reasons for changes per performance indicator (changed during the term)
- There was no changes in performance indicators

How did expenditure contribute to achievements of outputs?
- Expenditure has ensured that there is improved service delivery at local level.

Synopsis of how achievements of targets has contributed towards achieving the department's strategic outcome orientated goals:

The unit's achievements contributed towards the Secretariat reaching its targets by contributing towards addressing developmental issues within its oversight mandate. This is also a contribution to the JCPS cluster Outcome 3, of creating a safe and secure environment for all in South Africa.

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 Expenditure

Sub Programme Name	2013/14			2012/13		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Policy Development and Research	9 577	8 270	1 307	6 934	4 184	2 750
Total	9 577	8 270	1 307	6 934	4 184	2 750

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.

Programme performance indicators		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
3.1.1	Number of policing policies on all aspects of policing	-	3	3	-	-
3.1.2	Finalised White Paper on Policing	-	1	1	-	-
3.1.3	Draft White Paper on Safety and Security	-	1	0	-	This indicator could not be achieved due to the decision by the Minister of Police during July 2013 to split the White Paper on Safety and Security. Focus thus shifted to drafting the Green Paper on Policing and the draft White Paper on the Police. However, a framework document for the White Paper on Safety and Security has been compiled which will feed into the draft White Paper on Safety and Security.
3.1.4	Number of special projects undertaken as per the direction of the Secretary	-	5	5	-	-

Key achievements of the sub programme:
Policy Development
Through collaboration with the SAPS along with other key role players, the sub programme began the review of the 1998 White Paper on Safety and Security as well as conceptualising the way forward, which will include a comprehensive analysis of the crime and safety situation.

The Green Paper on Policing and the subsequent White Paper on the Police, the broad overarching policy framework for developing a professional, competent and highly skilled police service, was a major accomplishment for the Sub Programme. The Paper seeks to reaffirm the commitment by the Department of Police to the principles of good governance of policing in a democracy and it will provide the basis for the review of existing legislation and regulations. Provincial police and stakeholder consultations and public submissions assisted in strengthening the vision of the White Paper.

The Policy on Reducing Barriers to the Under-reporting of Gender Based Violence, as well as the Policy on the Management and Identification of Serial Rape & Serial Murder were conceptualised. The Policy on Reducing Barriers to the Under-reporting of Gender Based Violence will address barriers to under-reporting by victims, and will set

out clear guidelines around the collation, presentation and interpretation of police statistics. The Policy on the Management and Identification of Serial Rape & Serial Murder will provide a coherent mechanism for dealing with cases involving serial offenders

Synopsis of how achievements contributed towards achieving the Secretariat's Outcomes and how it impacted on the strategic priorities of government:
The draft policies and concept notes developed were essentially geared towards ensuring that the Secretariat realises its objectives in terms of its Policy Mandate set out in the Act.

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.

Programme performance indicators		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
3.2.1	Annual national trend report on crime and policing	-	1	1	-	-
3.2.2	Consolidation of MINMEC reports	-	4	4	-	-
3.2.3	Number of research projects on all aspects of policing	-	4	4	-	-

Key Achievements of the sub programme:
Through collaboration with the SAPS along with other key role players, the sub programme Research focused on interventions aimed at strengthening the policing and safety environment.

The policy on Improving the Quality and Functioning of the SAPS Detective Service seeks to provide a framework with guidelines for the SAPS in reviewing and aligning its operational strategies and instructions leading to improved criminal investigations.

A diagnostic assessment was conducted on existing government and civil society anti-gang strategies in provinces. The intention behind conducting this assessment prior to finalising the National Integrated Anti-Gangs Strategy, was to identify best-practices in relation to the strategies, and challenges in relation to implementation of the strategies. This exercise has contributed to finalising the National Strategy

The Use of Force policy provides SAPS with clear and consistent guidelines regarding the use of force while engaged in the discharge of their official duties, by addressing the force continuum, how and when force may be applied, as well as the extent of force to be used. The policy further addresses less-than-lethal solutions for the SAPS, and effective accountability and transparency in the use of force.

The Rural Safety project explored the issue of farm safety and the effectiveness of existing interventions in the areas.

The Crime Trends Report focuses on sexual offences in relation to women and children. The report provides a synopsis of the crimes based on the periods 2008/2009 financial year up to 2012/2013 financial year.

The Programme further participated in the Board meeting and Advisory Policy Committee meeting of the International Centre for the Prevention of Crime (ICPC). The ICPC is an international body and resource centre dedicated to the exchange of ideas and knowledge on crime prevention and community safety.

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.

Programme performance indicators		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
3.3.1	% Historical research being done by SAPS or external role player (rework) available in Resource Centre	-	70%	70%	-	-
3.3.2	% Information on best practices into policing internationally available in Resource Centre	-	100%	100%	-	-
3.3.3	% Repository of all reports prepared by Secretariat available in Resource Centre	-	100%	100%	-	-
3.3.4	Database of all legislation, instructions and standing orders with regard to policing available in Resource Centre	-	1	1	-	-
3.3.5	Collating all information relating to policing dealt with in parliament available in Resource Centre	-	100%	100%	-	-
3.3.6	Provide Secretary with current & historic information on specific areas of policing as required	-	100%	100%	-	-
3.3.7	Conduct research into specific areas identified by the Secretary	-	100%	100%	-	-

Resource Information Management

Key achievements of the sub programme:

The Resource Information Centre's packaging and circulation of information contributes to key targets set by the Policy and Research Programme. The Centre further supports the Civilian Secretariat in realising its broader objectives of oversight. The sub programmes' achievements were enhanced by improved Information knowledge management processes.

Synopsis of how achievements of targets have contributed towards achieving the department's strategic outcome orientated goals:

The draft policies, concept documents and research reports developed were geared towards ensuring that the Civilian Secretariat for Police realises its objectives in terms of its Policy Mandate as set out in the Act. Policy development and research in the policing and safety fields remains important particularly with regard to public perceptions around crime and policing. Individually and collectively these draft policies and research reports aim to impact positively on government's strategic priorities, in particular the related outputs for Outcome 3 – "All People in South Africa Are safe and Feel Safe". More specifically, it is anticipated that the effective implementation of these policies and research will impact positively on the Outputs.

Strategies to overcome areas of under performance

• None to report

Reasons for changes per performance indicator if indicators or targets have changed during reporting period

• No changes were made to performance indicators in the year under review.

How did expenditure contributed to achievement of outputs

• While the expenditure allocated would have been sufficient for the Unit, the provincial consultations for the Green Paper on Policing, which the Unit was requested to undertake on behalf of the Portfolio Committee on Police, resulted in 90% spending within the first six months of the year. This overspending was not foreseeable as the Secretariat was not provided notice in advance regarding the provincial consultations.

Programme 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.

Programme Expenditure

Sub Programme Name	2013/14			2012/13		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Legislation	5 278	3 293	1 985	1 380	923	457
Total	5 278	3 293	1 985	1 380	923	457

Programme performance indicators		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
4.1.1	Review Department of Police legislation in accordance with constitutional imperatives and policies	-	1	3	-	The review of the South African Police Service Act for alignment with the Constitution & approved policing policies was put on hold pending the finalisation of the White Paper on Policing. As a substitute for the SAPS Amendment Bill (comprehensive review of the Act), the following pieces of legislation were dealt with in Parliament. The Criminal Law (Forensic Procedures) Amendment Bill dealing with the DNA Database and related matters The Private Security Industry Regulation Amendment Bill, 2012. The Dangerous Weapons Bill.

4.1.2	Regulations drafted as required in terms of reviewed departmental legislation	-	4	1	-	The regulations under the South African Police Service Amendment Act (DPCI) were not finalised due to pending discussions with the Judge. Draft regulations on the Criminal Law (Forensic Procedures) A/B (DNA) have been prepared, but not yet promulgated. The regulations under the South African Police Service Bill (comprehensive review) were not done as the Bill has been put on hold (see comments under 4.1.1 above). The regulations under the Firearms Control Amendment Act were not done due to problems identified with certain provisions in the Act. These problems are being addressed in the Firearms Control Amendment Bill that is being finalised.
4.1.3	Advice and support to Minister on statutory obligations and responsibilities	-	100%	100%	-	-
4.1.4	Opinions to Minister on constitutional and legal matters affecting policing	-	100%	100%	-	-
4.1.5	Presentations to Cluster and Parliamentary Committees of draft legislation	-	100%	100%	-	-
4.1.6	Approved legislative programme for Department of Police	-	1	1	-	-

Key achievements of the programme:
- Private Security Industry Regulation Amendment Bill passed by parliament.
- Criminal Law (Forensic Procedures) Amendment Bill ("DNA") consented by parliament.
- DPCI Policy on Selection of Priority Offences for approval by parliament.
- Draft Regulations for Secretariats finalised for approval.
- Proclamations on designated department and accounting officer to put into operation remaining sections of the Act and published in the Government Gazette
- Framework for diagnostic workshop on SAPS Act review developed.
- Cabinet Memo on Green Paper on Policing drafted.
- Notice calling for submissions to the Firearms Committee published.
- Dangerous Weapons Bill assented by parliament.

Strategies to overcome under performance
- The Unit has been capacitated by the filling of the posts of a second Director and a personal assistant for the Chief Director.
- Some members of the Unit have attended a two week basic training in legislative drafting.

Reason for change of performance indicators
- No indicators changed.

How did expenditure contribute to the achievement of outputs
- The necessary legislative priorities were achieved.

Synopsis on how achievements contributed towards achieving the secretariat's outcomes and how it impacted on the strategic priorities of government:
In developing Bills, as well as advising the Minister on his statutory responsibilities and obligations under existing legislation, a contribution was made towards achieving the outcome of the Secretariat that seeks to ensure that the South African Police Service has effective legislation to execute its constitutional mandate.

Programme 5: Monitoring and Evaluation

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

Sub Programme Name	2013/14			2012/13		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Monitoring & Evaluation	18 740	12 159	6 581	10 196	12 854	-2 658
Total	18 740	12 159	6 581	10 196	12 854	-2 658

Sub Programme 5.1: Police Performance

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

Strategic Objective: Improve police performance.

| Programme performance indicators		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
5.1.1	Number of oversights visits conducted	-	200	529	-	-
5.1.2	Number of police station service delivery trends analysis reports	-	2	2	-	-
5.1.3	Number of budget assessment reports	-	2	2	-	-
5.1.4	Number of assessment reports on the implementation of Ministerial priorities, APP and SDIP	-	1	2	-	-
5.1.5	Number of systems developed and deployed (IMS)	-	1	1	-	-
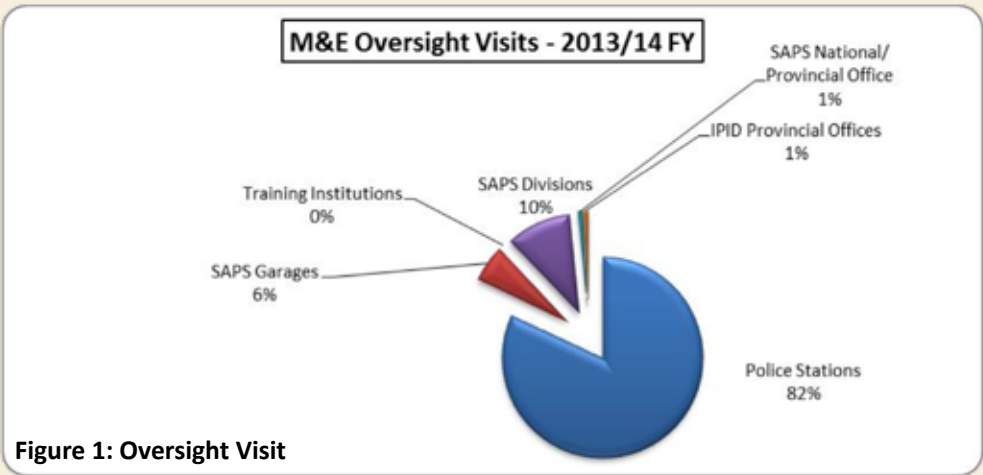
Figure 1: Oversight Visit

Synopsis of how achievements contributed towards achieving the Secretariat's Outcomes and how it impacted on the strategic priorities of government:

The achievement of the indicator relating to SAPS budget assessment report is in line with section 6 (b) of the Act. The achievement of output 2 **"Improve effectiveness and ensure integration of the Criminal Justice System"** led

to Outcome 3. The achievement of the Frontline Service Delivery (FSD) is in line with the Ministers priorities as well as priorities in the Presidency. The FSD also seeks to address Batho Pele principles which are directly addressed by SAPS service outcomes, objectives and key services.

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

Programme performance indicators		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
5.2.1	Number of effective complaints management system in place	-	1	5	Result of increased complaints	-
5.2.2	Number of assessment reports on the management of litigation	-	1	1	-	-
5.2.3	Percentage of audited disciplinary outcomes/decisions on misconduct that comply with set standards	-	20%	33%	-	Three provinces were used as part of this audit which increased the total
5.2.4	Uptake rate of recommendations by the SAPS	-	25%	25%	-	-

Synopsis of how achievements contributed towards achieving the Secretariat's Outcomes and how it impacted on the strategic priorities of government:

The nature of police conduct indicators serves as an attempt to realise the fulfillment of Outcome 3, CSP Act, NDP and the Constitution of South Africa. These police conduct indicators are central to promoting professionalization, discipline, excellence in service delivery, accountability, decreasing high levels of crime and contribute to bringing dignity to the lives of South Africans.

The police conduct unit has been instrumental in ensuring that the provisions of the Constitution and Civilian Secretariat for Police Act are effected.

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.

Programme performance indicators		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
5.3.1	Number of reports produced on the implementation of legislation: Sexual Offenses Act	-	1	1	-	-
5.3.2	Child Justice Act	-	1	1	-	-

5.3.3	Domestic Violence Act report to Parliament	-	2	2	-	-
5.3.4	Number of reports produced on the implementation of policing policy: Public Order Policy	-	1	1	-	-

Programme performance indicators		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
5.4.1	Number of approved three year evaluation plans	-	1	1	-	-
5.4.2	Number of evaluation reports: Resolving of Crime	-	1	1	-	-
5.4.3	SAPS Garages	-	1	1	-	-
5.4.4	Number of submissions to the JCPS DEVCOM	-	2	1	-	Only one was made by M & E and all other submissions came from Partnerships, Policy & Research units
5.4.5	Number of Special Projects reports	-	4	0	-	-

Key achievements of the programme:
A draft Oversight Monitoring and Evaluation Framework was developed and finalised after consultation with provinces. The framework was developed to serve as a guideline to ensure that oversight M&E is undertaken in a coordinated manner at national and provincial level.

In realizing the objects of the Civilian Secretariat for Police Service Act, no 2 of 2011, the M&E component of the organization conducted **1 219** oversight visits in total. This is a 48% increase when comparing with the **826** achieved in previous financial year.

These visits were conducted by national and provincial offices of the Secretariat and were mostly conducted at police stations which is at the coal face of service delivery. By the end of the financial year, a total of **999** Police Stations had been visited for monitoring purposes. This has significantly increased the Secretariat coverage at police station level and plans are in place to visit the remaining **138** police stations in the 2014/15 financial year.

The M&E Chief Directorate successfully hosted two dialogues during the period under review:
A dialogue between government and civil society was hosted during women's month on 22-23 August 2013, to ensure safe violence-free communities for women and girls in South Africa. The dialogue was meant to identify concrete actions that could contribute towards improved policing responses and violence–free communities, including the complementary actions required by other stakeholders to ensure safe, violence-free communities for women and girls

A dialogue on the management of complaints against the SAPS was hosted with various stakeholders

Furthermore, the unit established and maintains different types of M&E partnerships with various stakeholders (civil society organisations, academia and business) to strengthen the M&E system and to mobilise required technical skills and support:

The M&E Forum was convened on a quarterly basis and was instrumental in developing M&E tools and shaping discussions that informed the development of provincial Secretariats. In addition, the Oversight Monitoring and Evaluation Framework was developed. The framework was developed to serve as a guideline to ensure that oversight M&E is undertaken in a coordinated manner at national and provincial level.

The development of Phase I of the Information Management System (IMS) is complete. End-user training is expected to be delivered during the first quarter of the 2014/15 financial year and the system is expected to be utilised optimally during the second quarter. Phase II development of the system is expected to be completed by the end of the 2014/15 financial year.

- **Strategies to overcome areas of under performance**
  None

- **Reasons for changes per performance indicator if indicators or targets have changed during reporting period**
  The performance Indicator "Percentage of audited disciplinary outcomes/decisions on misconduct that comply with set standards" had to be changed as access to discipline information was not granted by the SAPS.

- **How did expenditure contribute to achievement of outputs**
  Ensured the achievement of objectives

Synopsis of how achievements contributed towards achieving the Secretariat's Outcomes and how it impacted on the strategic priorities of government:
The 3 year evaluation plan outlines evaluations to be undertaken by the department. This plan will ensure that evaluations are relevant and properly designed. Identified areas of evaluation are directly linked to Outcome 3 of the delivery agreement and chapter 12 of the NDP.

The evaluation of the Resolving of Crime (ROC) Learning Programme was undertaken based on monitoring data revealing low detection rates and poor statement taking. The evaluation can be directly linked to the realisation of Outcome 3, specifically output 2: Effective Criminal Justice System

PART C:
Governance

3.1 Introduction

Though the Secretariat became a designated department on 1st April 2014, steps were taken to maintain high standards of governance to manage public finances and resources. The internal auditing unit was set up to commit the Secretariat to comply with the effective, efficient and economic utilisation of state resources. The process will be finalised before the end of the 2014/15 financial year.

3.2 Risk Management

The risk management post was mostly vacant during 2013/2014 financial year as the official appointed only worked for three months (January 2014 – March 2014) before she resigned to take up a senior post at another government department.

In spite of the challenge, the risk management policy and strategy were developed by end of the financial year and will be presented to the middle and senior management meetings for discussion before approval by the Accounting Officer.

To ensure adherence to the National Treasury Risk Management Framework, Chapter 13, paragraph 24, the department is currently in the process of appointing an independent external risk management person who will chair the Risk Management Committee. The appointment of an external independent chairperson will enhance the objectivity and credibility of risk management processes to ensure that there is a systematic disciplined approach of identifying, mitigating, controlling and managing key strategic risks.

However, during 2013/2014 financial year the internal audit department conducted a high level risk assessment, resulting in identifying 10 key strategic risks of the department. The risk owners are currently developing and implementing the risk management strategies to mitigate the challenges identified to ensure that the challenges are within acceptable risk appetites.

3.3 Fraud and Corruption

The Fraud and Anti-corruption unit has a total staff establishment of two posts namely, Director and Assistant Director. The post of Assistant Director will be filled at the beginning of 2014/2015 financial year, while the Director's post is still vacant since the Secretariat could not find a suitable candidate during the interviews that were conducted during the 2013/2014 financial year.

3.4 Minimising Conflict of Interest

Chief Financial Officer and Corporate Services are suitable units to respond to this item.

3.5 Code of Conduct

A Code of Conduct is in place and was workshopped with all staff of the Secretariat

3.6 Health Safety and Environmental Issues

A director within the Human Resource unit is responsible for health safety and environmental issues.

3.7 Internal Control Unit

This unit does not exist yet because the organisation is newly established.

3.8 Internal Audit and Audit Committees

Section 76(4)(e) and 77 of the Public Finance Management Act (PMFA) requires the Accounting Officer to establish an Audit Committee to provide independent assurance and advice on risk management, internal control, financial statements, compliance requirements, internal audit, external audit and relevant parliamentary committee reports and recommendations.

In the 2013/2014 financial year the Secretariat did not have an Audit Committee in place to provide independent assurance and assistance to the Secretariat on control, governance and risk management. This was primarily attributed to the fact the Secretariat has been operating as a cost centre of the SAPS since its inception.

However, internal audit department was established as required by PMFA to review the adequacy and effectiveness

of risk management, control and governance processes for the year under consideration. The internal audit applied a risk-based approach to develop a three year rolling internal audit plan. The risk assessment report was used to determine the priorities of the Internal Audit Activity consistent with the Secretariat's goals.

The internal audit reviewed the internal control systems of the Secretariat and found that the internal control systems were ineffective. Furthermore, Internal Audit also conducted a high level risk assessment and found that the residual risks of the top ten key strategic risks remained high throughout the year under review.

This was mainly due to the following factors:
- Secretariat was a cost centre of SAPS and thus entirely relied on the latter's internal control system such as Polfin, Persal and Asset Management system to process financial and non-financial transactions;
- most of the senior managers were recently appointed and the Secretariat had struggled to find suitable candidates to fill some of the critical posts; and
- it was in a transition from a cost centre of SAPS and to becoming a designated department from 1st April 2014.

PART D: Human Resource Management
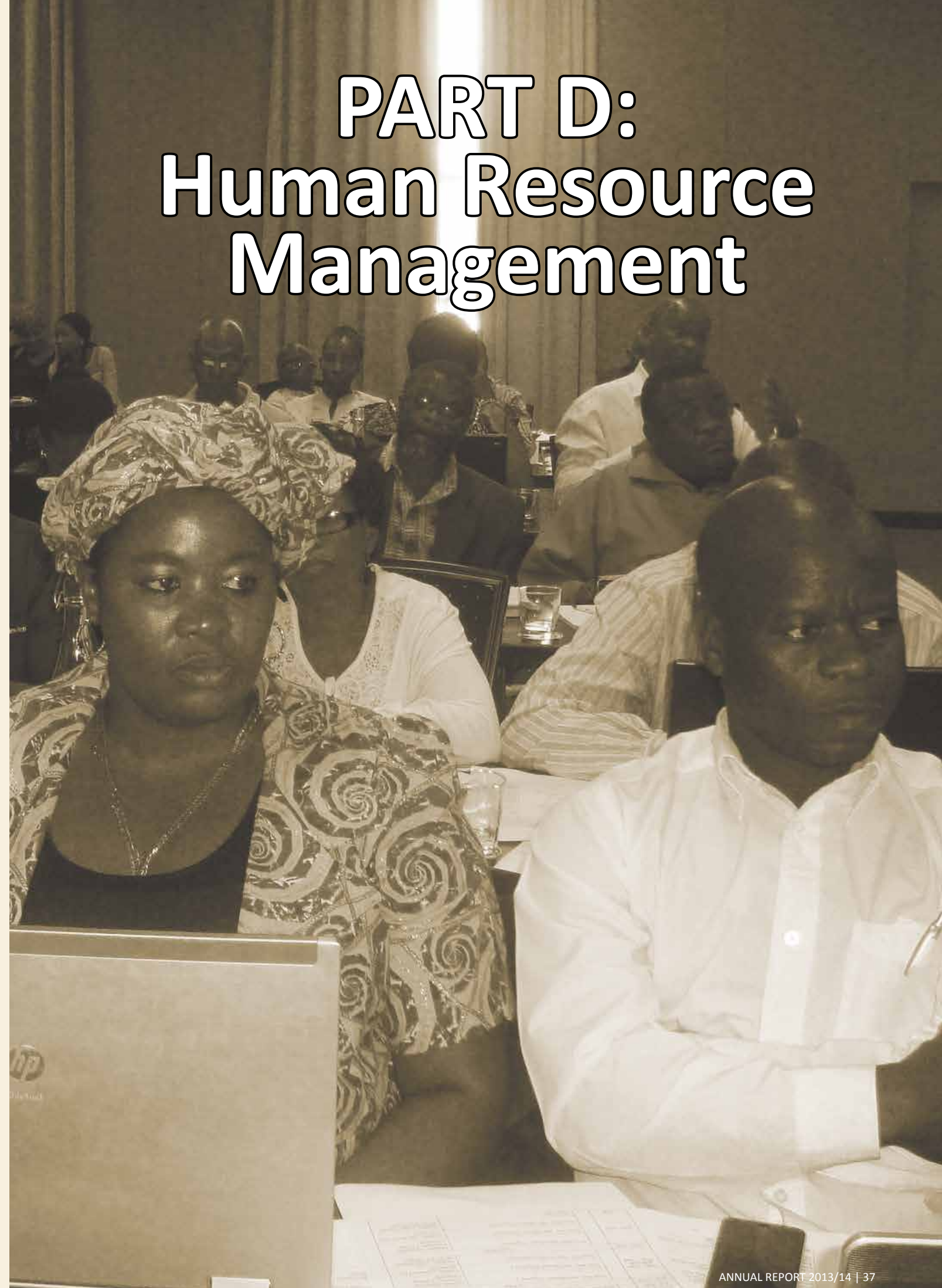
4. Introduction

The Status of HR in the Department

Over the period the Secretariat has managed to accelerate the appointment of employees to ensure that all its strategic objectives are achieved. Not only was the department filling the positions but systems to enhance corporate governance of the department in the recruitment and selection processes were put in place and conformance enforced.

Human Resource priorities for the year under review and impact

The greatest priority of the Secretariat was to align the structure to the need of the organisation. Furthermore the Secretariat prioritised need based training to ensure that training was neither generic nor "cosmetic "but addressed the needs of its employees. Moreover, the Secretariat prioritised its human resources to enforce compliance to prescripts and newly developed policies. Finally, targeted recruitment and selection processes aimed at reducing the vacancy rate were the focus of the year under review.

Establishment of Learning Committee

A learning committee was established, in which all stakeholders are represented i.e. all Chief Directorates and Organised Labour. The learning committee meetings were held on quarterly basis with their main purpose being to ensure that all training interventions are in line with the Strategic Objectives of the Secretariat as articulated in the Workplace Skills Plan.

Code of conduct

New appointees in the Department are provided with a copy of the Code of Conduct and are required to sign an acknowledgement of receipt to that effect. Workshops on Code of Conduct were conducted to orientate employees about the Code. Since no disciplinary actions were instituted against employees in the Secretariat; this is an indication that the employees adhere to the Code of Conduct.

Health and Wellness programmes

The health and wellness strategy of the Secretariat is in a draft stage. Notwithstanding, the latter there are various health & wellness programmes that were initiated in the Secretariat i.e. A women empowerment workshop, SARS provided e-filing services to employees in the Secretariat, staff participated in the activities of Mandela Day and GEMS information sessions. The health & wellness programmes/initiatives are not implemented to the optimum due to non-appointment of a health & wellness practitioner.

Workforce planning and key strategies to attract and recruit skilled and capable employees

A HR Plan was developed in order to guide the main strategic objectives of Human Resource Management in the Secretariat. The main purpose of this HR Plan to is address the gap between the demand and supply of human resources in the department with a view to attracting and retaining the right people with the right skills in the right posts.

Employee performance management

During the year under review, the Secretariat has been developing a new performance management development system (PMDS) together with its policy in order to ensure its implementation in the new financial year. The system intends to enhance appropriate and accurate reporting on employee performance that is commensurate with the rewards considered for the deserving employees.

Achievements

Posts were created and employees were appointed on the new structure

Control mechanism for employee attendance through Z8 register was implemented

Challenges

- Resistance to accept changes
- Lack of management support for compliance to policies
- Workforce planning and key strategies to attract and recruit a skilled and capable workforce
- Employee performance management

4.1 Human Resources Oversight Statistics

During the period under review, the Secretariat managed to recruit 23 employees on different levels in order to capacitate the organization to deliver on its strategic objectives. All vacant and funded posts were advertised during 2013/2014 financial year. There was stability in the organization in that the turnover rate was very low.

Human resources management policies were reviewed and drafts were developed in consultation with top management, staff members and union representatives with a view to getting approval during 2014/2015 financial year since the Secretariat will became a designated department.

Training and Development has been improved in terms of its alignment to the Workplace Skills Plan in accordance with the provisions of the Skills Development Act.

4.2 Personnel Related Expenditure

Secretariat budget in terms of clearly defined programmes: The following tables summarize final audited expenditure by programme (Table 2.1) and by salary bands (Table 2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

TABLE 2.1 – Personnel costs by programme, 2013/14

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional & Specialized Services (R'000)	Personnel cost as a percentage of total expenditure	Average personnel cost per employee (R'000)
Administration	26 806	18 624	288	7 894	69%	351
Partnership	10 450	7 676	-	2 774	73%	480
Policy and Research	8 270	6 143	-	2 127	74%	558
Monitoring and evaluation	12 159	8 200	-	3 959	67%	482
Legislation	3 293	2 286	-	1 007	69%	572
Total	**60 978**	**42 929**	**288**	**17 761**	**70%**	**425**

Table 2.2 – Personnel costs by salary bands 2013/14

Salary Bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skills (Levels 1-2)	341	0.8%	85
Skilled (Levels 3-5)	1 721	4.0%	143
Highly skilled production (Levels 6-8)	4 800	11.2%	229
Highly skilled supervision (Levels 9-12)	17 076	39.8%	464
Senior Management (Levels 13-16)	18 991	44.2%	922
TOTAL	**42 929**	**100%**	**434**

The following table provide a summary per programme (Table 2.3), of expenditure incurred as a result of salaries and overtime. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

TABLE 2.3 – Salaries, Overtime, by programme, 2013/14

Programme	Salaries	
	Amount (R'000)	Salaries as a % of personnel costs
Administration	16 210	47%
Partnerships	6 836	18%
Policy & Research	5 410	14%
Monitoring	7 249	19%
Legislation	2 038	5%
Total	37 743	100%

4.3 Employment and Vacancies

The following tables summarize the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 3.1), salary band (Table 3.2) and critical occupations (Table 3.3). Departments have identified critical occupations that need to be monitored. Table 3.3 provides establishment and vacancy information for the key critical occupations of the department.

The vacancy rate reflects the percentage of posts that are not filled.

TABLE 3.1 – Employment and vacancies by programme, 31 March 2014

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Administration	65	55	8%	0
Partnership	17	17	0%	0
Legislation and Policy and Research	17	15	2%	0
Monitoring & Evaluation	22	15	6%	0
Total	121	102	16%	0

Number of posts includes 3 posts in the office of the Judge, 1 post in the office of the Secretary of Police and 3 posts in the Monitoring and Evaluation Unit that were approved during the period under review.

TABLE 3.2 – Employment and vacancies by salary bands, 31 March 2014

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	3	3	0%	0
Skilled (Levels 3-5)	16	14	2%	0
Highly skilled Production (Levels 6-8)	24	21	2%	0
Highly skilled supervision (Levels 9-12)	49	38	9%	0
Senior management (Levels 13-16)	29	26	2%	0

TABLE 3.3 – Employment and vacancies by critical occupation, 31 March 2014

Critical Occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Deputy Director General	1	1	0%	0
Chief Directors	6	6	0%	0
Directors	21	19	7%	0
Total	28	26	7.%	0

The information in each case reflects the situation as at 31 March 2014. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this report.

4.4 Job Evaluation

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organization. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

The following table (Table 4.1) summarizes the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

TABLE 4.1 – Job Evaluation, 1 April 2013 to 31 March 2014

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0	0
Highly skilled Production (Levels 6-8)	0	0	0	0	0	0	0
Highly skilled Supervision (Levels 9-12)	0	0	0	0	0	0	0
Senior Management Service Band A(13)	0	0	0	0	0	0	0
Senior Management Service Band B(14)	0	0	0	0	0	0	0
Senior Management Service Band C(15)	0	0	0	0	0	0	0
Senior Management Service Band D(16)	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

TABLE 4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2013 to 31 March 2014

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0

Male	0	0	0	0	**0**
Total	0	0	0	0	**0**
Employees with a disability	-				-

The following table summarizes the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

TABLE 4.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2013 to 31 March 2014 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation Level	Remuneration on level	Reason for deviation
	0	0	0	-
Total	**0**	**0**	**0**	-
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2013/14			None	

4.5 Employment Changes

This section provides information on changes in employment over the financial year.

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 5.1).

TABLE 5.1 – Annual turnover rates by salary band for the period 1 April 2013 to 31 March 2014

Salary Band	Number of employees per band as on 1 April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	2	1	0	0
Skilled (Levels 3-5)	12	1	2	2
Highly skilled production(Levels 6-8)	19	5	1	1
Highly skilled supervision (Levels 9-12)	29	13	1	1
Senior Management Service Band A	14	3	0	0
Senior Management Service Band B	6	0	0	0
Senior Management Service Band C	1	0	0	0
Senior Management Service Band D	0	0	0	0
Total	**83**	**23**	**4**	**4**

Table 5.2 – Reasons why staff are leaving the department

Termination Type	Number	% of total
Death	-	-
Resignation	2	2%
Expiry of contract	-	-
Dismissal – operational changes	-	-

Dismissal – misconduct	-	-
Dismissal – inefficiency	-	-
Discharged due to ill-health	-	--
Retirement	-	
Transfers to other Public Service Departments: promotion and lateral transfer	2	2%
Other	-	-
Total	**4**	**3%**
Total number of employees who left as a 3% of the total employment	8	7%

TABLE 5.3 – Promotions by critical occupation

Occupation	Employees as at 1 April 2013	Promotion to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within salary level	Notch progressions as a % of employees by occupation
Senior management service (level 13)	14	2	14%	0	0

TABLE 5.4 – Promotions by salary band

Salary band	Employees as at 1 April 2013	Promotion to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within salary level	Notch progression as a % of employees by salary band
Senior management (Levels 13-16)	21	2	3%	9	18%
Highly skilled supervision (Levels 9-12)	29	2	3%	19	38%
Highly skilled Production (Levels 6-8)	19	3	4%	13	26%
Skilled (Levels 3-5)	12	0	0	7	14%
Lower skilled (Levels 1-2)	2	0	0	2	4%
Total	**83**	**7**	**10%**	**50**	**100%**

4.6 Employment Equity

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2014

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Legislators, senior officials and managers	11	2	2	1	7	1	1	1	26
Professionals	19	0	0	4	22	0	1	0	46
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	14	0	0	0	15	1	0	0	30
Service and sales Workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery Workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	**45**	**2**	**2**	**4**	**44**	**2**	**2**	**1**	**102**
Employees with disabilities	0	0	0	0	0	0	0	0	0

6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2014

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Top Management (L15-16)	0	0	0	0	0	0	0	1	1
Senior Management (L13-L14)	11	2	2	1	7	1	1	0	25
Professionally qualified and experienced specialist and mid-management (11-12)	12	0	0	2	22	0	1	0	37
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (8-10)	7	0	0	0	2	0	0	1	10
Semi-skilled and discretionary decision making (5-7)	14	0	0	0	12	3	0	0	29
Unskilled and defined decision making (1-4)	0	0	0	0	0	0	0	0	0
Total	**44**	**2**	**2**	**3**	**43**	**4**	**2**	**2**	**102**

6.3 – Recruitment for the period 1 April 2013 to 31 March 2014

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Top Management (14-16)	0	0	0	0	0	0	0	0	0
Senior Management (13)	2	0	0	1	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management (11-12)	2	0	0	0	3	0	0	0	5
Skilled technical and academically qualified workers, Junior management, supervisors, foreman and Superintendents (9-10)	1	0	0	0	7	0	0	0	8
Semi-skilled and discretionary decision making (6-8)	2	0	0	0	3	0	0	0	5
Unskilled and defined decision Making (1-5)	1	0	0	0	1	0	0	0	2
Total	**8**	**0**	**0**	**1**	**14**	**0**	**0**	**0**	**23**
Employees with Disabilities	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

6.4 – Promotions for the period 1 April 2013 to 31 March 2014

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Top Management (14-16)	0	0	0	0	0	0	0	0	0
Senior Management (13)	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management (11-12)	1	0	0	1	0	0	0	0	2
Skilled technical and academically qualified workers, Junior management, supervisors, foreman and Superintendents (9-10)	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making (6-8)	1	0	0	0	2	0	0	0	3
Unskilled and defined decision Making (1-5)	0	0	0	0	0	0	0	0	0
Total	**3**	**0**	**0**	**1**	**3**	**0**	**0**	**0**	**7**
Employees with Disabilities	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

6.5 – Terminations for the period 1 April 2013 to 31 March 2014

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Top Management (14-16)	0	0	0	0	0	0	0	0	0
Senior Management (13)	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (11-12)	0	0	0	0	1	0	0	0	1
Skilled technical and academically qualified workers, Junior management, supervisors, foreman and Superintendents (9-10)	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making (6-8)	0	0	0	0	1	0	0	0	1
Unskilled and defined decision Making (1-5)	1	0	0	0	1	0	0	0	2
Total	**1**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**4**
Employees with Disabilities	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

6.6 – Disciplinary action for the period 1 April 2012 to 31 March 2013

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Disciplinary action	0	0	0	0	0	0	0	0	0

6.7 – Skills development for the period 1 April 2013 to 31 March 2014

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Legislators, senior officials and manager	15	2	2	1	13	1	0		34
Professionals	7	0	0	0	16	0	0	0	23
Technicians and associate professionals	4	0	0	0	6	0	0	0	10
Clerks	7	0	0	0	5	0	0	0	12
Service and sales Workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery Workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	2	0	0	0	8	0	0	0	10
Total	**35**	**2**	**2**	**1**	**48**	**1**	**0**	**0**	**89**
Employees with disabilities	0	0	0	0	0	0	0	0	0

4.7 Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 7.1), salary bands (table 7.2) and critical occupations (table 7.3).

TABLE 7.1 – Performance Rewards by race, gender, and disability, 1 April 2013 to 31 March 2014

Gender & Race	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African	16	0	0	R313 622.07	0
Male	3	0	0	R43 371. 24	0
Female	13	0	0	R270 250.83	0
Asian	1	0	0	R41 140.35	0
Male	1	0	0	R41 140.35	0
Female	0	0	0	0	0
Coloured	1	0	0	R14 015.52	0
Male	0	0	0	0	0
Female	1	0	0	R14 015.52	0
White	2	0	0	R38 148.75	0
Male	1	0	0	R21 000.48	0
Female	1	0	0	R17 148.24	0
Employees with a disability	0	0	0	0	0
Total	**20**	**0**	**0**	**R406 926.69**	**0**

An amount of R406 926.69 was paid out for performance rewards for SMS and non SMS members for a period of 2012/2013 financial year:

- SMS (level 13) – R114 189.30
- Non SMS members (levels 1 – 12) – R292 763.46

TABLE 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2013 to 31 March 2014 (11/12) financial year

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	2	3	0	R9 476.16	0	0
Skilled (Levels 3-5)	1	14	0	R6 381.12	0	0
Highly skilled production levels 6-8	6	21	0	R81 504.48	0	0
Highly skilled supervision (Levels 9-12)	8	38	0	R195 401.7	0	0
Total	**17**	**76**	**0**	**R292 763.46**	**0**	**0**

TABLE 7.3 – Performance related rewards (cash bonus), by salary band, for Senior Management Service

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Band A level 13	3	19	0	R114 189.30	R21 428.00	0
Band B level 14	0	6	0	0	0	0
Band C level 15	0	1	0	0	0	0
Band D level 16	0	0	0	0	0	0
Total	**3**	**26**	**0**	**R114 189.30**	**R21 428.00**	**0**

4.8 Leave Utilisation

TABLE 8.1 – Sick leave, 01 January 2013 – 31 December 2013

Salary Band	Total days	Number of employees using sick leave	% of total employees using sick leave	Average days per employees
Lower skilled (levels 1-2) (3 employees)	13	3	100%	4.3
Skilled (levels 3-5) (13 employees)	9	13	100%	0.6
Highly skilled production (levels 6-8) (20 employees)	66	20	100%	3.3
Highly skilled supervision (levels 9-12) (19 employees)	201	37	51%	5.4
Senior management (13-16) (20 employees)	80	25	80%	3.2
Total	**369**	**98**	**77%**	**3.7**

Disability leave (temporary and permanent), 1 January 2013 to 31 December 2013

*No temporary and permanent disability leave occurred in 2013

Table 8.2 – Annual leave, 01 January 2013 – 31 December 2013

Salary Band	Total days taken	Average days per employees
Lower skilled (levels 1-2) (3 employees)	36	12
Skilled (levels 3-5) (13 employees)	150	11.5
Highly skilled production (levels 6-8) (20 employees)	342	17.1
Highly skilled supervision (levels 9 12) (37 employees)	748	20.2
Senior management (13-16) (25 employees)	390	15.6
Total	**1666**	**17**

Table 8.3 – Capped leave, 01 January 2013 – 31 December 2013

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2013
Lower skilled (levels 1-2)	0	0	0
Skilled (levels 3-5)	0	0	0
Highly skilled production (levels 6-8)	0	0	0
Highly skilled supervision (levels 9 12)	0	0	0
Senior management (13-16)	0	0	0
Total	0	0	0

Leave payouts for the period 1 April 2013 to 31 March 2014

No leave payouts were made during the period under review

4.9. HIV/AIDS and Health Promotion Programmes

TABLE 9.1 – Steps taken to reduce the risk of occupational exposure

Units/ categories of employees identified to be at high risk of contracting HIV& related diseases(if any)	Key steps taken to reduce the risk
N/A	N/A

TABLE 9.2 – Details of Health Promotion and HIV and AIDS Programmes (tick the applicable)

Question	YES	NO	Details, if yes
1. Has the department designated a member of SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulation,2001? If so provide her/his name and position		X	
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in.		X	
3. Has the department introduced an Employee assistance or Health Promotion Programme for your employees? If so, indicate the key elements services of this programme.		X	
4. Has the department established a committee(s) as contemplated in in Part VI E of Chapter 1 of the Public Service Regulations 2000? If so. Provide the names of committee members and stake holders they represent.		X	
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/ practices so reviewed		X	
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV positive from discrimination? If so, list the elements of these measures		X	
7. Does the department encourage its employees to undergo Voluntary counselling and testing, if so list the results that you have achieved		X	
8. Has the department developed measures/indicators to monitor & evaluated the impact of its health promotion programmes? If so, list these measures/ indicators.		X	

4.10 Labour Relations

TABLE 10.1 – Collective agreements, 1 April 2013 to 31 March 2014

Total Collective agreements	None

TABLE 10.2 – Misconduct and Disciplinary cases finalised, 1 April 2013 to 31 March 2014

Disciplinary Hearing 2013/14	None

TABLE 10.3 – Misconduct addressed in disciplinary hearings

Type of Misconduct	Number	% of total
	0	0%

TABLE 10.4 – Grievances lodged for the period 1 April 2013 to 31 March 2014

	Number	% of total
Number of grievances resolved	3	43
Number of grievances not resolved	4	57
Total number of grievance lodged	7	0
Total	14	100

TABLE 10.5 – Disputes lodged in the councils 1 April 2013 to 31 March 2014

	Number	% of total
Number of disputes upheld	0	0
Number of disputes	0	0
Number of disputes lodged	0	0

TABLE 10.6 – Strike action for the period 1 April to 31 March 2014

Total number of person working days lost	0
Total cost(R000) of working days lost	0
Amount (R000) recovered as a result of no work no pay	0

TABLE 10.7 – Precautionary suspensions for the period 1 April 2013 to 31 March 2014

Number of people suspended	0
Number of people whose suspensions exceeded 30 day	0
Cost (R000) of suspensions	0

4.11 Skills Development

This section highlights the efforts of the department with regard to skills development

11.1 – Training needs identified 1 April 2013 to 31 March 2014

Occupational Categories	Gender	Number of employees as at 1st April 2013	Training needs identified at start of reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and Managers (11-15)	Female	13	0	5	1	6
	Male	8	0	15	1	16

Occupational Categories	Gender					
Professionals (8-10)	Female	20	0	10	0	11
	Male	9	0	6	0	7
Technicians and associate Professionals (7)	Female	14	0	3	0	3
	Male	5	0	4	0	4
Clerks (4-6)	Female	6	0	5	4	9
	Male	6	0	0	0	0
Service and sales Workers (1-3)	Female	0	0	5	1	6
	Male	0	0	4	1	5
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators & assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	2	0	1	1	2
	Male	0	0	1	0	1
Subtotal	Female	0	0	0	0	0
	Male	0	0	0	0	0
Total		**83**	**0**	**59**	**11**	**70**

	Gender					
Elementary occupations	Female	2	0	1	1	2
	Male	0	0	1	0	1
Subtotal	Female	0	0	0	0	0
	Male	0	0	0	0	0
Total		**83**	**0**	**51**	**22**	**73**

11.2 – Training provided 1 April 2013 to 31 March 2014

Occupational Categories	Gender	Number of employees as at 1st April 2013	Training needs identified at start of reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and Managers (11-15)	Female	13	0	7	5	12
	Male	8	0	8	2	10
Professionals (8-10)	Female	20	0	10	5	15
	Male	9	0	6	1	7
Technicians and associate Professionals (7)	Female	14	0	4	3	7
	Male	5	0	3	1	4
Clerks(4-6)	Female	6	0	5	4	7
	Male	6	0	0	0	5
Service and sales Workers (1-3)	Female	0	0	0	0	3
	Male	5	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators & assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0