

## 2.2 Programme Performance

### 2.2.1 Programme 1: Administration

#### Purpose

Develop policy and manage the Department, including providing administrative support.

#### Strategic objective

To regulate the overall management of the department and provide centralised support services.

The Administration Programme regulates the overall management of the Department and provides centralised support services such as information technology, capital works and property management costs. It also provides training of personnel and employer contributes to medical aid benefits.

The Administration Programme comprises the following subprogrammes:

- ▶ Ministry
- ▶ Management
- ▶ Corporate Services
- ▶ Property Management



## Service delivery objectives and indicators

Table 9: Actual performance against targets

Subprogramme: Ministry, Management, Corporate Services, Property Management					
Objective	Output	Measure / Indicator	Actual performance against target		Reason for Variance
			Target	Actual	
<p>To regulate the overall management of the department and provide centralised support services relating to the:</p> <ul style="list-style-type: none"> <li>Maintenance of minimum level personnel in relation to the approved establishment</li> </ul>	Maintain a minimum number of employees to provide a policing service	Percentage of personnel in terms of the approved establishment	Maintain a minimum workforce of 95% in terms of the approved establishment	99.3% achieved. The establishment of the SAPS was 193 892 out of a target of 195 310 on 31 March 2011.	Target achieved.
<p>To regulate the overall management of the department and provide centralised support services relating to the:</p> <ul style="list-style-type: none"> <li>Development of human resources</li> </ul>	Provision of needs-based training	Percentage of learners declared competent upon completion of their training in terms of the Training Provisioning Plan (TPP)	80% of learners declared competent after completion of their training in 2010/11	90.2% of learners declared competent after completion of their training in 2010/11.  178 870 members attended training and 161 350 members competently completed the training. This consists of the following:  <u>Entry Level</u> (Basic training for lateral entrants in the SAPS) = 90%  409 members attended training and 368 members competently completed the training.  <u>Entry Level Basic Semester 1</u> (Basic training for new recruits/intake) = 99.9%	Target achieved.

Subprogramme: Ministry, Management, Corporate Services, Property Management					
Objective	Output	Measure / Indicator	Actual performance against target		Reason for Variance
			Target	Actual	
<p>To regulate the overall management of the department and provide centralised support services relating to the:</p> <ul style="list-style-type: none"> <li>• Development of human resources</li> </ul>	<p>Provision of needs-based training</p>	<p>Percentage of learners declared competent upon completion of their training in terms of the Training Provisioning Plan (TPP)</p>	<p>80% of learners declared competent after completion of their training in 2010/11</p>	<p>3 826 members attended training and 3 825 members competently completed the training.</p> <p><u>Entry Level Basic Semester 2</u> (Basic training field training) = 90.2%</p> <p>5 812 members attended training and 5 241 members competently completed the training.</p> <p><u>Management and Leadership</u> = 96.1%</p> <p>4 108 members attended training and 3 948 members competently completed the training.</p> <p><u>Operational</u> = 89.5%</p> <p>145 379 members attended training and 130 150 members competently completed the training.</p> <p><u>Support</u> = 93%</p> <p>16 804 members attended training and 15 623 members competently completed the training.</p>	<p>Target achieved.</p>

Subprogramme: Ministry, Management, Corporate Services, Property Management					
Objective	Output	Measure / Indicator	Actual performance against target		Reason for Variance
			Target	Actual	
<p>To regulate the overall management of the department and provide centralised support services relating to the:</p> <ul style="list-style-type: none"> <li>• Development of human resources</li> </ul>	Provision of needs-based training	Percentage of learners declared competent upon completion of their training in terms of the Training Provisioning Plan (TPP)	80% of learners declared competent after completion of their training in 2010/11	Reservists = 86.7% 2 532 members attended training and 2 195 members competently completed the training.	
<p>To regulate the overall management of the department and provide centralised support services relating to the:</p> <ul style="list-style-type: none"> <li>• Optimisation in maintaining the balance between personnel and operational expenditure</li> </ul>	Return on investment	Compensation expenditure versus operational expenditure	Maintain the expenditure ratio of not more than 73/27% for compensation/operational expenditure	73/27%	Target achieved.
<p>To regulate the overall management of the department and provide centralised support services relating to the:</p> <ul style="list-style-type: none"> <li>• Optimisation in the management of physical resources</li> </ul>	Management of supply chain	Percentage of capital investment, asset management and maintenance plan completed	100% bullet resistant vests planned for to be distributed	105% (20 372) bullet resistant vests were distributed in 2010/11, including 2 129 inners and outers to end users to ensure that their bullet resistant vests are functional as they were not usable.	Target achieved.
			Maintain/improve on the ratio of 4.51:1 personnel to vehicles	Number of personnel: 193 892 Number of vehicles: 49 287 Ratio of personnel to vehicles at the end of March 2011: 3.93:1	Target not achieved due to the fact that previously the target was measured against active fuel cards as per the Transit Solutions System. Subsequently, the target had to be more effectively measured on the active vehicle fleet as per the Provisioning Administration System (PAS).

Subprogramme: Ministry, Management, Corporate Services, Property Management					
Objective	Output	Measure / Indicator	Actual performance against target		Reason for Variance
			Target	Actual	
<p>To regulate the overall management of the department and provide centralised support services relating to the:</p> <ul style="list-style-type: none"> <li>• Optimisation in the management of physical resources.</li> </ul>	Management of supply chain	Percentage of capital investment, asset management and maintenance plan completed	<p>Not less than 95% of police station projects completed in 2010/11</p>	<p>57.58% police station projects completed in 2010/11 (19 from a total of 33<sup>1</sup> police facilities were completed)</p> <p><u>6 newly re-established police facilities completed:</u></p> <ul style="list-style-type: none"> <li>• Kuruman LCRC</li> <li>• Pienaar police station</li> <li>• Brakpan (Tsakane) police station</li> <li>• Bloemfontein 10111 centre</li> <li>• Kakamas police station</li> <li>• Hazyview police station</li> </ul> <p><u>4 new police facilities completed</u></p> <ul style="list-style-type: none"> <li>• Blue Downs police station</li> <li>• Zamdela police station</li> <li>• Ga Masemola police station</li> <li>• Benoni Training College – Radio Technical Centre</li> </ul> <p><u>6 repaired and upgraded police facilities completed</u></p> <ul style="list-style-type: none"> <li>• Mount Road police station</li> <li>• Bergville police station</li> <li>• Chatsworth police station</li> <li>• Hammanskraal Training Institution</li> <li>• Riebeeck West police station</li> <li>• Humewood police station</li> </ul>	<p>Target was not achieved due to the following individual project-specific circumstances:</p> <ul style="list-style-type: none"> <li>• Re-advertisement of BIDs</li> <li>• Delayed installations of amenities</li> <li>• Non-delivery or poor performance of contractors resulting in change of contractors during the project cycle</li> <li>• Contractors not on schedule</li> <li>• Delayed closeout of projects (Completion Certificate Issue)</li> </ul> <p>(See Tables 3 and 4).</p>

<sup>1</sup> Nine of the 42 police stations planned for during 2010/11 were completed in previous financial years. Therefore, the remaining 33 police stations were planned to be completed during the 2010/11 financial year. The revised target for 2010/11 was: 9 newly re-established police facilities, 7 new police facilities, 8 repaired and upgraded police facilities and 9 re-established police facilities.

Subprogramme: Ministry, Management, Corporate Services, Property Management					
Objective	Output	Measure / Indicator	Actual performance against target		Reason for Variance
			Target	Actual	
<p>To regulate the overall management of the department and provide centralised support services relating to the:</p> <ul style="list-style-type: none"> <li>• Optimisation in the management of physical resources.</li> </ul>	<p>Management of supply chain</p>	<p>Percentage of capital investment, asset management and maintenance plan completed</p>	<p>Not less than 95% of police station projects completed in 2010/11</p>	<p>3 re-established police facilities completed</p> <ul style="list-style-type: none"> <li>• Thokoza police station</li> <li>• Mbuzini police station</li> <li>• Giyani police station</li> </ul>	
<p>To regulate the overall management of the department and provide centralised support services relating to the:</p> <ul style="list-style-type: none"> <li>• Development (within the SAPS and between relevant departments), sustainability and implementation of Information Systems and Information and Communications Technology (IS/ICT)</li> <li>• Development, monitoring and implementation of policy, and to measure the effectiveness and efficiency of the SAPS</li> </ul>	<p>Management of IS/ICT</p>	<p>Percentage of planned development (within the SAPS and between relevant departments), sustainability and implementation of systems</p>	<p>70% of IS/ICT projects completed in 2010/11</p>	<p>An average of 75.7% IS/ICT projects completed in 2010/11 (see Table 10).</p>	<p>Target achieved.</p>

## Service Delivery Achievements in relation to objectives and performance measures

### Labour Relations

- ▶ Labour Relations is a discipline that encompasses a wide range of issues pertaining to labour relations. In the past, workshops have been undertaken in Divisions and Provinces with the purpose of skilling and priming personnel on the application of HR policies and directives. This approach did not have the desired impact in resolving labour conflict. A more effective method of enhancing the understanding of policies was adopted in 2010. Instead of having the usual workshops, round table discussions were used where participants were given the opportunity to participate in a less formal setting that ensures maximum participation and understanding of a particular topic.
- ▶ The topics identified for the financial year under review were informed by the challenges the participants experienced within their respective environments with specific reference to the application of the following policies/directives:
  - Absenteeism/abuse of sick leave in terms of the provisions of National Instruction 2/2004: Leave Management;
  - Strike handling/ultimatums in terms of section 41 of the SAPS Act and 65(1) of the Labour Relations Act, 66 of 1995
  - Conditions of service/benefits based on the Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997) and applicable collective agreements including the Sue Albertyn Award on benefits;
  - Employment equity focusing on the SAPS Equity Plan and Section 21 Report mandated by the Employment Equity Act, 55 of 1998; and
  - Career development/job descriptions based on the Guidelines on Job Descriptions in SAPS.
- ▶ An agreement (Agreement 1/2010) was concluded at the SSSBC to regulate the daily allowance payable during the 2010 FIFA World Cup™. The agreement facilitated the payment of the overtime allowance without administrative hitches. A task team comprising of Organised Labour and Management was appointed to ensure that the agreement was implemented correctly. All provinces were visited by the team which explained the contents of the agreement and how disputes emanating from its implementation should be resolved. The team worked tirelessly during the event in order to ensure that the securing of the stadia and world cup events was not disrupted. This was done successfully.

### Career Development

- ▶ Career centres play a vital role in the South African Police Service's focused recruitment strategy which is aligned to the strategic objectives of the Department and human resource planning guidelines. Career centers for example contributed to the capacitating of the Directorate for Priority Crime Investigation. The Service was marketed as an employer of choice by participating in career expos, exhibitions and fairs as well as visiting schools and tertiary institutions.
- ▶ In excess of 500 generic job descriptions for all occupational categories and levels were developed, updated, and loaded on the Job Description Dynamic Module System. This included the updating

of job descriptions for top management and alignment to their performance agreements.

## Performance Management

- ▶ Compliance to performance management practices of almost 99% has been achieved for the 2010/11 financial year. The cascading of strategic organisational priorities was facilitated via the provision of generic performance agreements for identified posts, namely: Divisional Commissioners, Provincial Commissioners, Cluster- and Station Commanders. The measurement of performance, aligned to strategic objectives, was further facilitated via customised assessment frameworks for the above-mentioned posts. Amendments were made to Provincial Commissioners' assessment frameworks to ensure alignment with Outcome 3 of the JCPS Service Delivery Agreement in addition to the priorities reflected in the SAPS Annual Performance Plan.

## Human Resources Planning and Utilisation

- ▶ The Department developed and implemented an Annual HR Plan for the 2010/11 financial year as well as a MTEF HR Plan for the 2010/2014 cycle in accordance with the amended Public Service Regulations; 2008 and the SAPS Employment Regulations; 2010.
- ▶ The establishment increased from 190 199 as on 31 March 2010 to 193 892 personnel by 31 March 2011. This means that the set target of maintaining at least 95% of the approved establishment was surpassed as 99.3% was achieved.
- ▶ The Service expanded its human resource capacity by appointing 5 844 new entry level Police Service Act and 1 726 Public Service Act personnel during the 2010/11 financial year. Special emphasis was placed on the expansion of human resource capacity of detectives which increased from 20 291 (as on 30 April 2010) to 22 594 personnel (as on 31 March 2011), an increase of 11%.
- ▶ As a result of increasing service terminations, the Department also made recommendations for the amendment of the projected losses from 4 500 to 5 000 personnel per annum. This will take effect from the 2011/12 financial year and will be maintained throughout the MTEF cycle to ensure the effective management of attrition in the Department.
- ▶ A new rank structure has been approved by the Minister of Police which came into operation on 1 April 2010. The introduction of a new rank structure is aimed to realise the department's objective to become a force in the fight against crime, to facilitate the enhancement of discipline, instilling public confidence and the upliftment of morale within the police ranks. With the new rank structure, two additional rank levels have been introduced, namely Lieutenant and Major which will create additional career opportunities for members.

## Recruitment

- ▶ The South African Police Service is striving to become a career of choice and excellence and therefore, the Recruitment Policy has been amended to ensure focus on quality and not quantity. The policy moves away from a single point decision making authority to the involvement of community structures such as Community Policing Forums, Non-Governmental Organisations, schools, churches, etc., in ensuring quality recruits. The processes are closely monitored by National Head Office which plays an oversight role. All applicants are subjected to the following processes to ensure quality, fairness, objectivity and to prevent corrupt practices in recruitment: a vetting process by Crime Intelligence; verification of qualifications, a more detailed verification process of personal particulars and a thorough reference checking prior to enlistment.



## Compensation Management

- ▶ The SAPS continues to participate in the negotiation process regarding compensatory practices at the Public Service Coordinating Bargaining Council (PSCBC) to ensure that the views of the SAPS are considered and taken into account before structures and practices are implemented.
- ▶ The SAPS also participates in the negotiations for the annual cost of living adjustments for all salary levels and facilitates the implementation of the said adjustments in the SAPS in accordance with the collective agreement reached in the PSCBC.
- ▶ Research is currently underway on all matters pertaining to compensatory practices for the SAPS. When finalised, mandates will be obtained and the matter will be consulted/negotiated in the Safety and Security Sectoral Bargaining Council (SSSBC).
- ▶ Based on PSCBC Resolution 4/2010, the Minister of Police approved the implementation of the following resolutions with effect from 1 July 2010:
  - An annual general salary adjustment of 7.5% for employees on salary bands A to MMS appointed in terms of the SAPS Act, 1995; and
  - An increase in the housing allowance from R500 per month to R800 per month.
- ▶ Based on the determination made by the Minister for Public Service and Administration regarding the increase in the inclusive remuneration packages for Senior Managers, the Minister of Police approved the implementation of a 5% cost of living adjustment for senior managers appointed in terms of the South African Police Service Act, 1995 with effect from 1 January 2011.

## Promotions

- ▶ Due to negotiations in the Safety and Security Sectoral Bargaining Council (SSSBC) on criteria to populate the ranks of Lieutenant and Major, no post promotion process was embarked upon during the 2010/11 financial year. Members promoted, were Constables who were promoted to the rank of Sergeant in terms of the grade progression process in their current posts.
- ▶ The promotion policy of the SAPS is currently under review and the subject of negotiation in the SSSBC and provides for a promotion to be subject to the successful completion of specific courses that may from time to time be determined by the National Commissioner for a specific post or rank. If a specific course is a requirement for promotion to a specific post, members will have to comply with the requirements before they can be considered for promotion to the post.

## Human Resource Development

- ▶ The Division: Human Resource Development of the SAPS is an accredited Education, Training and Development (ETD) provider with the Safety and Security, Sector Education and Training Authority (SASSETA). Strict adherence to the stringent criteria of the SASSETA ensures the effective and efficient in-house provisioning of value-driven education, training and development in the SAPS with the exponential aim of increasing productivity, enhancing internal functioning, optimising operational functioning and assuring quality policing services to all clients of the community.
- ▶ Human resources are developed by providing needs-based training, provided in terms of the Training Provisioning Plan (TPP) which consists of the following broad categories:
  - Entry-level training (basic training for lateral entrants)

- Entry-level Basic Semester 1 training (basic training for new recruits)
  - Entry-level Basic Semester 2 training (basic field training)
  - Management and Leadership training
  - Operational training
  - Support training
  - Reservist training
- During the period under review a cumulative total of 178 870 employees attended either Entry level training, Operational training, Support training, and/or Management and Leadership training interventions and Reservist training. 161 350 or 90.2% learners were found competent upon completion of their training.

### Priority Training Provisioning in 2010/11

#### Detective Training

- Introductory courses on the generic skills and knowledge required by detectives.
  - 1 341 members were trained on Basic Crime Investigative Practice and 1 329 members were declared competent upon completion of their training.
- Resolving crime
  - 355 members were trained and declared competent upon completion of their training.
- Specialised course on specific skills and knowledge required by specialised detectives.
  - 1 628 members were trained and 1 615 were declared competent.
- Short interventions to develop the support skills required to enhance the competency of all detectives.
  - 4 625 members were trained and 4 488 members were declared competent.

#### Client / Customer Service Development

- The courses are intended to improve service delivery at SAPS-Community contact points e.g. Community Service Centers and 10111 Call Centers.
  - 2 601 members were trained and 2 560 members were declared competent.

#### Victim Support

- The courses are intended to enhance the skills of SAPS employees to effectively support victims of crime.
  - 3 764 members were trained and 3 739 members were declared competent.

### Violence against Women & Children

- ▶ The courses are intended to enhance the skills of SAPS employees to effectively deal with violence against women and children.
  - 22 403 members were trained and 22 312 members were declared competent.

### Special Development Projects

#### Tactical Response Team Development

- ▶ These courses provide the required skills to members of the Tactical Response Teams. The training program consists of 3 modules namely the Rural Phase, Weapons Phase and the Urban Phase.
  - 170 members were trained and declared competent.

#### Development of Station Commanders

- ▶ The Station Management Learning Programme provides the knowledge and skills required by Station Commanders to effectively manage a police station. Courses in generic computer programs and the key SAPS computer systems were also provided to empower Station Commanders to effectively utilise these tools.
  - 1 183 members were trained and 1 180 members were declared competent.

#### K53 Driver Training

- ▶ These courses are presented to ensure that all required SAPS employees are in possession of a valid drivers license.
  - 3 139 members were trained and 2 646 members were declared competent.

#### Emergency Care Development

- ▶ The purpose of these courses is to equip SAPS employees with the knowledge and skills to provide adequate medical care and assistance within their scope of application, when required.
  - 746 members were trained and 708 members were declared competent.

#### Management and Leadership Development Programmes

- ▶ These include the Executive National Security Programme, the Middle Management Learning Programme, the Basic Management Learning Programme, the Junior Management Learning Programme and the Executive Development Institutional Phase.
  - 4 108 members were trained and 3 948 members were declared competent.

#### International Training Support

- ▶ The SAPS as a member of the Southern African Regional Police Chiefs Cooperation Organisation (SARPCCO) has provided training courses to 72 members (28 from other countries and 44 from South Africa). These training courses include: the Small Arms and Light Weapons course, the Regional Detective course, the Drug Trafficking and Identification of Chemical Equipment course, the Command/Leadership course for Senior Police Women, a Stock Theft Investigators course, a

Crime Intelligence Gathering Train the Trainer course and a Crime Intelligence Analysis Training course.

- ▶ 63 SAPS members attended international training in the USA, India, Korea and Malaysia which included interventions such as Crisis Response Team, Handling of Citation Sovereign (Pilot course for Aircraft), and Disaster Risk Management.
- ▶ The SAPS, in collaboration with the Canada Pearson Peacekeeping Centre, held a Gender Conference on Women in Peacekeeping to discuss experiences and challenges of women whilst on Peacekeeping missions.
- ▶ As part of this initiative, 147 SAPS members were trained on French training interventions including Police Management and Leadership Training, Joint Peacekeeping Training, Language course in French and Operational Intervention.

#### Skills Development Projects (funded by the SAPS and the SASSETA)

- ▶ To alleviate illiteracy in the SAPS, 1 307 learners were enrolled in the Adult Basic Education and Training (ABET) programme.
- ▶ 150 learners received the National Certificate: Public Administration (NQF 3 and 4).
- ▶ 422 members were successful in four learnerships i.e. Public Sector Accounting, Information Technology and Public Administration and the National Certificate: Policing (NQF 5) Recognition of Prior Learning.

#### Basic Police Development

##### Entry Level Training (Lateral Entrants in the SAPS)

- ▶ 409 personnel that were appointed laterally into the SAPS were trained on Entry Level Training and 368 were declared competent.

##### Entry Level Basic Semester 1 (Basic Training for new recruits/intake)

- ▶ 3 825 trainees who completed the Basic Training Learning programme were declared competent in the learning areas of Orientation to the SAPS, Law, Community Service Center, Crime Investigation, Crime Prevention and Street Survival.

##### Entry Level Basic Semester 2 (Basic Training - Field Training)

- ▶ 5 812 trainees completed the Basic Training Semester 2 Learning Programme and 5 241 were declared competent after completion of their training.
- ▶ In addition, 100 members were trained in the Basic Training Forensic Science Learnership and 252 were trained in the new Basic Training Resolving of Crime and found competent.

## Reservist Development

These courses are intended to enhance the skills of SAPS reservists to effectively perform their policing functions.

2 532 members were trained and 2 195 members were declared competent.

## Corruption and fraud prevention

- The SAPS has revised its Anti-corruption Strategy to ensure compliance in terms of the Minimum Anti-corruption Capacity requirements (MACC) as approved by Cabinet. This revision was conducted in response to an audit of the extent of compliance with the MACC as conducted by the Department of Public Service and Administration in 2009/10. The SAPS was assessed as being 69% compliant with the MACC.
- In order to ensure effective implementation of the Strategy, the SAPS has implemented the following:
  - Specific Anti-corruption Action Plans were implemented at divisional, provincial and station levels.
  - An Anti-corruption Sensitisation Programme was developed by the SAPS which focused on sensitising and educating SAPS members and the public on the nature, causes and consequences of corruption. Divisions and provinces initiated the roll-out of the Sensitisation Programme during the last quarter of 2010/11, with station-level personnel being the focus of the Programme.
  - An Integrity Management Framework which functions as a key element of the prevention pillar within the Anti-corruption Strategy has been developed and implemented. It focuses on improving levels of professionalism and integrity in the SAPS, increasing levels of direct managerial support to members, ensuring the necessary corruption-reporting policies are in place, e.g. the Whistle-blowing Policy and establishing an anti-corruption training programme within the SAPS to augment the Sensitisation Programme.
- 476 members were charged for inter alia corruption, defeating the ends of justice, fraud, aiding and abetting an escapee, bribery and extortion in terms of the department's disciplinary regulations, and in terms of the Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004). 263 members were suspended: 215 without salary and 48 with salary. 213 members were not suspended. 479 corruption charges were brought against members (three members were charged for more than one crime).

## Risk management

- The SAPS revised its Risk Management Strategy for implementation during 2011/12 to ensure compliance with the revised Public Sector Risk Management Framework and the risk management recommendations made in the King III Report on Corporate Governance. As a result:
  - a revised national instruction on risk management was developed in consultation with all provinces, divisions and national components and is in the process of being finalised for promulgation.
  - A National Strategic Risk Register for the SAPS was completed and approved by the National Commissioner. Key Risk Indicators (KRIs) were developed as well as an information process

flow, for all strategic risks.

- Four comprehensive in-service skills development sessions were held, during which the Risk Management manual was piloted. These sessions were attended by 84 members from provinces, divisions, national components and stations.
- Two National Risk Committee (NRC) meetings were conducted during the reporting period to ensure implementation, monitoring and evaluation of the risk management process.



## Information Systems and Information and Communication Technology (IS/ICT)

To ensure the development, sustainability and implementation of the Information Systems and Information and Communication Technology (IS/ICT) Plan, the SAPS completed an average of 75.7% information and technological projects during the period under review. Table 10 provides an overview on the progress of Information Technology projects in 2010/11.

Table 10: Information Technology projects

Project	Results	Improvements	Target	Actual % completed	Benefits
Investigate Case Docket Management	<ul style="list-style-type: none"> <li>Established Integrated Case Management Capabilities;                             <ul style="list-style-type: none"> <li>An improved and integrated ability for controlling access to the automated management of reported criminal cases was designed</li> <li>Digital forms were designed for use on mobile devices by detectives</li> <li>Automated email and SMS abilities were designed to communicate the status of criminal cases to the citizen who reported it</li> <li>A security framework was established to guide the management, establishment and maintenance of SAPS information security assets</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Quicker access</li> <li>Better security access control</li> <li>Easier reporting of criminal cases</li> <li>Quicker administration of reported criminal cases</li> <li>Easier communication</li> <li>Quicker communication costs</li> <li>Lower communication costs</li> <li>Clear information security direction and guidance</li> <li>Consistent information security standards</li> <li>Compatible security technologies</li> </ul>	70%	70%	<ul style="list-style-type: none"> <li>Increased efficiency</li> <li>Increased information confidentiality</li> <li>Increased citizen convenience</li> <li>Increased productivity</li> <li>Increased transparency</li> <li>Increased citizen trust</li> <li>Increased information confidentiality</li> <li>Increased information integrity</li> <li>Increased information availability</li> </ul>
Criminal Justice System Information Sharing	An automated ability to provide SAPS information to the rest of the Criminal Justice System was established	<ul style="list-style-type: none"> <li>More convenient access to information</li> <li>Easier access to information</li> <li>Quicker access to information</li> <li>Lower information gathering costs</li> </ul>	70%	90%	<ul style="list-style-type: none"> <li>Increased information sharing</li> <li>Increased information availability</li> <li>Increased information utilisation</li> </ul>
Criminal Justice System Performance Management	The infrastructure for storing Criminal Justice System performance indicators was established	<ul style="list-style-type: none"> <li>More performance information</li> <li>Easier performance measurements</li> <li>Quicker performance measurements</li> <li>Quicker detection of weak performances</li> </ul>	70%	90%	<ul style="list-style-type: none"> <li>Increased performance accountability</li> <li>Increased performance transparency</li> <li>Continual performance improvements</li> </ul>

Project	Results	Improvements	Target	Actual % completed	Benefits
Corruption Perpetrator Information	Progress was made towards establishing an automated capability that will provide information from the SAPS crime reporting system (CAS) on the involvement of departmental perpetrators in corruption across the Criminal Justice System	<ul style="list-style-type: none"> <li>• Quicker detection of internal corruption</li> <li>• Better corruption risk responses</li> <li>• More corruption internal controls</li> <li>• Better combating of internal corruption</li> </ul>	70%	70%	<ul style="list-style-type: none"> <li>• Increased effectiveness in combating corruption</li> <li>• Improved service delivery</li> <li>• Increased integrity</li> <li>• Increased citizen trust</li> </ul>
Crime Victims Information	An automated capability to provide victims of crime information from the SAPS crime reporting system (CAS) was completed and are in the final testing phase before operationalisation	<ul style="list-style-type: none"> <li>• Better understanding of victims of crime</li> <li>• Better victim support</li> <li>• Faster victim support</li> </ul>	70%	70%	<ul style="list-style-type: none"> <li>• Improved service delivery</li> <li>• Increased citizen satisfaction</li> <li>• Increased citizen trust</li> </ul>
Identity Theft Information	An automated capability to provide information from the SAPS crime reporting system (CAS) on cases where identity theft was involved, was completed and are in the final testing phase before operationalisation	<ul style="list-style-type: none"> <li>• Better understanding of identity theft</li> <li>• Quicker detection of identity theft</li> <li>• Better combating of identity theft</li> </ul>	70%	70%	<ul style="list-style-type: none"> <li>• Increased effectiveness in combating identity theft</li> <li>• Improved service delivery</li> <li>• Increased citizen trust</li> </ul>
Cyber-Crime Information	An automated capability to provide information from the SAPS crime reporting system (CAS) on cyber-crime was completed and are in the final testing phase before operationalisation	<ul style="list-style-type: none"> <li>• Better understanding of cyber-crime</li> <li>• Quicker detection of cyber-crime</li> <li>• Better combating of cyber-crime</li> </ul>	70%	70%	<ul style="list-style-type: none"> <li>• Increased effectiveness in combating cyber-crime</li> <li>• Improved service delivery</li> <li>• Increased citizen trust</li> </ul>



## **The Civilian Secretariat for Police**

### **Introduction**

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

Historically, the Civilian Secretariat has been governed by the SAPS Act, 1995. However, during the 2010/11 financial year new legislation, the Civilian Secretariat for Police Bill, was developed and passed by Parliament in order to ensure that the Civilian Secretariat for Police operates under separate legislation. This legislation was initiated following a decision by the Minister of Police to strengthen civilian oversight over the police. A policy document was subsequently developed during the 2009/10 financial year to guide this process culminating in the drafting of the legislation.

The new legislation structures the Civilian Secretariat for Police to function directly under the authority of the Minister of Police without any impediments that may affect its mandate. In terms of this Act, the Civilian Secretariat for Police will become a designated department and the Secretary for Police will serve as the Accounting Officer.

The objects of the Bill are the following:

- (a) To provide for the establishment of a single Civilian Secretariat for the police service in the Republic;
- (b) To define the objects, functions and powers of the Secretariat;
- (c) To align the operations of the Secretariat at the national and provincial spheres of government and reorganise the Secretariat into an effective and efficient organ of state;
- (d) To assist the Minister in fulfilling his/her constitutional obligations and to work under the authority and direction of the Minister;
- (e) To provide the Minister with policy advice and support to further the government's strategic policy vision and the Minister's constitutional responsibility to determine national policing policy;
- (f) To develop effective policies, strategies and partnerships (such as community policing fora);
- (g) To regulate the appointment, duties and functions, powers and the removal from office of the Secretary for the police and the heads of provincial secretariats;
- (h) To provide for the establishment of a Senior Management Forum and Ministerial Executive Committee;
- (i) To provide for co-operation with the Independent Police Investigative Directorate;
- (j) To provide for intervention into the affairs of provincial secretariats by the Civilian Secretariat;
- (k) To provide for transitional arrangements and other matters.

## Service Delivery Achievements

### Report of The Secretary for Police

During the 2009/10 financial year the Civilian Secretariat for Police established three functional units which focused on: Policy and Research, Monitoring and Evaluation and Partnerships. Three Chief Directors were appointed to head up each of the respective units.

At the beginning of the 2010/11 financial year the Civilian Secretariat for Police submitted a Strategic Plan, an Annual Performance Plan (APP) and budget. The agreement with the Portfolio Committee on Police was that the Strategic Plan would cover a one-year period because of the institutional and organisation reforms occurring within the Secretariat. The Secretariat did not submit the APP using the approved format but rather a draft set of programmes and activities that would occur during the 2010/11 financial year. As a result, while the report submitted to Parliament at the beginning of 2010/11 has been used to present the performance of the Civilian Secretariat there are some activities which did not have measurable targets linked to the programme or activity.

During the 2010/11 financial year two of the three units functioned effectively. However, the Monitoring and Evaluation Unit did not perform at the initially anticipated levels as it experienced problems regarding both leadership and staff capacity. As a means to ensure that this unit functions optimally and is well capacitated, a new Chief Director was appointed as a replacement, together with five additional staff members during January 2011.

- ▶ **Legislation:** The Civilian Secretariat for Police assisted and facilitated three pieces of legislation that were finalised during the 2010/11 reporting period. These include:
  - ▶ Finalisation of the Civilian Secretariat for Police Bill, which included not only processing the Bill for Parliament but also presentations made in nine provinces during the debating of this Bill. The process also involved meetings with NGOs who had raised concerns during the Parliamentary debate in order to address these concerns prior to the adoption of the Bill by Parliament. The Bill has now been signed off by the President and will be enacted by the end of July 2011.
  - ▶ Assisting with the processing of the Independent Police Investigative Directorate Bill.
  - ▶ Finalising regulations for the Firearms Control Amendment Act and the enactment of certain provisions of this Amendment Act.

In addition to the above, the Civilian Secretariat for Police also engaged with the Private Security Regulatory Authority (PSIRA) regarding the finalisation of the Private Security Training Regulations. The public comments on these regulations have been collated and forwarded to PSIRA for processing and to ensure that they are ready for promulgation.

The Civilian Secretariat for Police has also conducted consultations with PSIRA regarding the review of the PSIRA Act. Based on this engagement, the resolution was that the revised PSIRA Bill should be presented to Parliament as part of the 2011/12 legislative programme.

- ▶ **Restructuring of the Secretariat:** The Civilian Secretariat, based on the work done by Deloitte and Touche during the 2009/10 financial year, held consultations with the Department of Public Service and Administration (DPSA) to finalise the organisational structure and to ensure that the structure is aligned to the new legislation passed by Parliament. This was followed by the job evaluation process in order to ensure the levels on the structure were appropriate and in line with DPSA requirements. The final structure with job levels was approved and signed off by the DPSA and the Secretariat in December 2010 and is now ready for submission to the Minister. This new structure

will be implemented over a two year period starting in 2011/12.

- ▶ **Civilian Secretariat for Police Website:** The new website for the Civilian Secretariat for Police has been developed in line with the reorganised structure and the new legislation. This website will be launched subsequent to the enactment of the Bill.
- ▶ **Communication Strategy:** A new communication strategy has been developed and is aligned with the new legislation.
- ▶ **Strategic Plan and APP:** During 2010/11 the Civilian Secretariat for Police arranged with Parliament to develop its five year Strategic Plan and APP for 2011/12. These were presented to parliament at the end of the 2010/11 financial year for approval. In developing these, in line with National Treasury prescripts, the Secretariat will now be able to monitor and account for its performance in a better way.
- ▶ **Performance Management Programme:** In addition to the development of a Strategic Plan and APP for the 2011/12 financial year, the Secretariat has also placed significant emphasis on the development of effective performance measures for staff. All staff performance agreements have been thoroughly reviewed and are now aligned with the DPSA requirements. Workshops have also been held to train staff in both the development and management of these performance measures.
- ▶ **Alignment with Provinces:** Quarterly meetings are now being held with the Heads of Department (HODs) of Provincial Departments of Safety and Liaison. In addition to these meetings, two workshops have been conducted with HODs to discuss the alignment of sector APPs and the implementation of the Secretariat legislation.

The provinces are expected to establish Provincial Secretariats within 18 months of the enactment of the legislation. Currently, only two provinces have functioning Provincial Secretariats and, as a result, the forums between the Civilian Secretariat and the Provincial Secretariat will only be fully functional after the enactment of the Civilian Secretariat for Police Bill.

- ▶ **ICD engagement:** The Civilian Secretariat for Police and the ICD held two workshops to discuss the implications of the two new pieces of legislation and to structure the engagements between the two organisations. Arising from these workshops, a task team comprising of the Civilian Secretariat for Police, the ICD and representatives of two Provincial Secretariats, has been established to address all matters relating to the ICD and Secretariat engagements and co-operation.
- ▶ **Budget:** The Secretariat has attempted to put in place stricter financial accounting and supply chain management processes. The monitoring of the budget has been done on a monthly basis. The Secretariat has also held meetings with SAPS Supply Chain Management and Finance to identify possible weakness in the manner with which these areas are being handled. One of the weaknesses identified was the inadequate capacity of the existing supply chain and finance personnel in the Secretariat. To address this challenge, four new staff members have been appointed. Further appointments will be made after the finalisation of the Secretariat structure to ensure these two sections are urgently and appropriately capacitated.

The Secretary for Police is also currently engaging with SAPS regarding a shared services agreement. In addition, meetings are being held with newly established government departments to identify lessons that can be learnt regarding their financial and supply chain management.

During the 2010/11 financial year the Secretariat has under spent by R4 299 million in its operational cost while it overspent on personnel by R1 824 million. The under expenditure on operational costs can be attributed to two factors. Firstly an amount of R1 million was budgeted for the Victims of Crime Survey. However, it was subsequently agreed by government that this survey should be

conducted by Statistics SA and be financed through donor funding. The second factor relates to the inability by SITA to implement the automated monitoring tool within the 2010/11 financial year.

The over expenditure on personnel related to new appointments made during the 2010/11 financial year. It should be noted that these appointments are all aligned to the new organisational structure that is being finalised between the Secretariat and DPSA.

- ▶ **Special projects:** During the period under review four special projects were undertaken based on instructions of the Minister. These included:
  - Finalising the criminal audit of SAPS members
  - The review of SAPS forensic laboratories
  - The review of missing docket
  - Firearms amnesty (which took place over both the 2009/10 and the 2010/11 financial years)
- ▶ **Support to the Minister:** The Office of the Secretary for Police has played the following support role with regard to the Minister of Police;
  - Assisting with international engagements including, the facilitation of an Inter Ministerial SARPCCO meeting, review of 3 international agreements and providing technical support for the Minister's international engagements. It should be noted that a policy position on international engagement has been developed for incorporation into the White Paper review process.
  - Administrative support provided to the Ministry of Police
  - 25 briefing documents supplied to the Minister
  - Two policy documents submitted to the Minister
  - Facilitation of quarterly MinMEC Meetings

### Chief Directorate: Policy And Research

During the year under review the policy and research unit component operated with a staff compliment of only 8 members under leadership of a Chief Director. These members include two directors, two deputy directors, one assistant director and two administrative assistants. The situation indicates clearly that capacity remains a challenge in delivering on the mandate.

Activities for the year under review include:

- ▶ **State of Policing:** The unit facilitated the development of Terms of Reference (ToRs) with the Reference Group to inform the research project. These Terms of Reference were accepted and adopted. However, the roll-out of the actual research project was postponed to the 2011/12 financial year. This change was to accommodate the need for the unit to rather focus on the White Paper as a priority over the State of Policing project as the review of the White Paper was initially not planned for the 2010/11 financial year. The project on the State of Policing will be revived during the new financial year after the TORs have been reviewed.
- ▶ **Victims Perception Survey:** The Secretariat initially planned to commission a survey to assess the perceptions of victims in order to draw some comparison with the annual crime statistics. However,

the JCPS cluster agreed that the survey will be conducted through Statistics South Africa. As a result, the Victims Perceptions Survey Terms of Reference that were developed by the Policy and Research Unit were later incorporated into the StatsSA project brief. The Policy and Research Unit sat on the reference group for the StatsSA survey and also accompanied StatsSA on an international study trip to determine best practice on how victim surveys are conducted in other countries. The actual survey (collation of data) was completed during March 2011 and the data processing process has commenced. It is envisaged that the final report will be released during September/October 2011.

- ▶ **Sector Policing Review:** Literature review on the Sector Policing Policy has been conducted and a draft report has been developed. Further deliberations were dependent on interactions with SAPS to finalise. SAPS also decided to undertake an internal exercise and the Civilian Secretariat is currently aligning the study done with SAPS internal survey. The final draft of the research will be ready for presentation by the end of July 2011.
- ▶ **Metro Police Policy:** The Metro Police policy has been developed and submitted to the Minister for final inputs and approval. Subsequently, the next phase of implementation which entails the physical integration process will commence.
- ▶ **Central Firearms Registry:** An investigation was commissioned into problems experienced by the CFR to identify the cause of backlogs and other issues which impacted on its effectiveness and functionality. The investigation was completed and certain recommendations identified. Some of these recommendations have already been implemented and regular assessment shows that there is some improvement in clearing the backlogs.
- ▶ **Community Safety Forums Policy:** A draft Community Safety Forum (CSF) policy has been developed and, after consultation with some of the role-players, was presented to the Development Committee (DEVCOMM) and finally to the Justice, Crime Prevention and Security (JCPS) DGs Cluster. After certain observations, comments and inputs by the JCPS DGs Cluster, the draft policy will be re-tabled for recommendation and approval by the same forum. The Partnership Unit will assist with the development of an implementation plan and the actual roll-out.
- ▶ **Cash-in-Transit (CIT) Regulations:** Two workshops were conducted with the Government State Law Advisors towards strengthening the regulating process (regulations). Business against Crime South Africa (BACSA) has been involved in this process. Although it was anticipated that stand-alone regulations would be developed and incorporated in line with various sections of the Private Security Industry Regulatory Authority (PSIRA) Act, the process decided that the regulations should be incorporated into the new PSIRA legislation which is not finalised. The regulations have been developed and will be incorporated into the new PSIRA Act. A set of minimum standards have also been developed as a best practice pending the finalisation of the regulation and are being implemented in the interim by 60% of CIT companies.
- ▶ **Reservist Policy:** Literature review was conducted on the current Reservist dispensation in the police which included an analysis of the existing National Instruction and a draft report was compiled. Further deliberations failed when the SAPS started its own review of the National Instruction which culminated in a draft that was submitted to the National Commissioner for approval. The Secretariat was excluded from these deliberations and did not get any further assistance from the SAPS nor was it privy to information. The Reservist Policy will now be incorporated into the White Paper and the SAPS may need to review their standing orders based on this White Paper.
- ▶ **Child Justice Act Regulations:** The Policy unit initiated and facilitated the development of a National instruction to meet the requirements of the the Child Justice Act (CJA). This National Instruction was completed and eventually adopted and published.
- ▶ **Directorate for Priority Crime Investigations Policy:** The Directorate for Priority Crimes

Investigation (DPCI) draft policy has been developed and is currently awaiting comments and approval from the Ministerial Committee.

- ▶ **The Review of the White Paper for Safety and Security:** Although this topic was introduced late during the financial year, literature review has been conducted and a draft work plan for the White Paper has been developed. The White Paper draft will be ready for consultation by the end of June 2011.
- ▶ **Police Station Boundaries:** Initial meetings took place with the SAPS and the Department of Justice to establish initiatives undertaken and progress on the processes. Valuable information has been collected and captured into a draft discussion document which is currently being finalised for tabling during the first quarter of the new financial year. This project was also introduced later during the review period.
- ▶ **Policy Guidelines for Regulating the Private Security Industry:** During the period under review further research was conducted around the Private Security Industry Regulatory Authority (PRISA). This included a relook at the international comparison and bench-marking. This process was aimed at strengthening the initial research. The policy review of PSIRA was presented to the Minister.
- ▶ **Establishment of the Resource Centre:** A resource centre has been established which serves as an information hub to the line function personnel and to enhance and ensure timeous and evidence based research. The centre has secured numerous reports and articles and intends to become the repository of information on safety and security and crime prevention projects information, including information from provinces. Electronic equipment that will ensure efficiency has been approved for procurement. Deliberations are still pursued in building electronic links with other libraries such as those of the SAPS and Parliament.
- ▶ **Policy Reference Group:** The Policy and Research reference group has been established and had its first meeting in Cape Town. An MOU has been concluded and signed by all members. The reference group involves both academics and civil society role players who can assist the Secretariat in developing the policy and research component of the Secretariat. The terms of reference for the group include:
  - To advise on relevant theoretical and methodological frameworks and support to the Secretariat regarding crime prevention and effective policing strategies.
  - To help the Secretariat keep abreast of international and local policing developments, best practices and innovations.
  - To advise on the design of effective policy strategies, policing models and to help identify relevant partnerships for the Secretariat and the police.
  - To advise on the latest relevant research reports, data analysis methodologies and research models. Members have been included in the reference group who are experts in their field and can provide the required academic, theoretical and practical support to the Secretariat.
- ▶ **Crime Statistics:** The unit also worked with the SAPS on the release of the annual crime statistics. Flowing from this meeting the unit is now working with SAPS on a review of how crime statistics are utilised and captured. This review will be finalised in 2011/12 financial year. As part of this review process two members of the unit were part of a study tour to the UK and Geneva to assess how crime statistics are utilised in other countries.
- ▶ **Reports for Minister:** The unit was also involved in preparing reports for the Minister for use during international engagements and during visits to specific communities. Five such reports were

prepared by the unit.

- ▶ **Conferences and papers:** The unit prepared a presentation for the Secretary of Police that was presented to the Institute for Security Studies Conference in November 2010. This paper was subsequently published as part of the conference papers. The Unit has also prepared two articles that will be published in a journal focusing on civilian oversight. These articles will be published as part of the Acta Criminologica Journal's Supplementary Volume to be published in 2011.

### Chief Directorate: Partnership

During the year under review, the Unit undertook various programmes with different stakeholders with a view to:

- i. Deepening social dialogue on crime prevention and the safety of communities;
- ii. Engaging communities on strategies aimed at enhancing rural safety and combating small business robberies;
- iii. Tap into the collective wisdom of stakeholders to enhance existing crime prevention programmes and seek innovative and creative approaches;
- iv. Improving intergovernmental partnerships in the fight against crime.

- ▶ **Community Outreach:** Public participation meetings were held with communities. These meetings assisted the Ministry to gain first-hand knowledge of the circumstances under which communities live. Areas where there is concerted engagement include Nyanga, Umlazi, Matatiele, Escourt and Vryheid.

There were also engagements with communities on criminal violence directed at foreign nationals. This work was undertaken in partnership with faith based organisations, other governance institutions and various organisations representing foreign nationals.

- ▶ **Public Private Partnerships:** There is an ongoing working partnership with BACSA. This engagement is highly fruitful for the Unit. BACSA assists in the provision of insights, particular business skills and a broad organised business network. This work has resulted in the signing of a memorandum of understanding between the National Commissioner of the South African Police Service and BACSA. Other aspects of this work include ongoing projects aimed at the fight against small business robberies.

A strong partnership has also been established with AgriSA as part of the effort to improve rural safety. The Ministry, AgriSA and the Food and Allied Workers Union have embarked on visits to various provinces in search of shared solutions to challenges.

- ▶ **Civil Society Partnerships:** The cultivation phase of civil society partnerships has progressed well. However, there is still considerable work to be done. Relationships and partnerships have been established with a whole host of organisations including trade unions, faith based organisation, some community organisations, including numerous Community Police Forums.

The trade unions that operate within the policing environment have participated actively in the meetings and workshops aimed at finding solutions to issues of crime and criminality.

- ▶ **Inter-Governmental Partnerships:** There is an ongoing working relationship with the policing operational arm. The police participate consistently on engagements with stakeholders and regularly convene meetings with the provincial CPF chairpersons.

Partnerships have also been forged with Social Development. This effort is aimed at contributing to government's Extended Public Works Programme. Furthermore, the programme seeks to consolidate provincial experiences on crime prevention, to assist communities to learn from each other and create space for the development innovative national approaches to crime prevention.

The Unit has also dealt with numerous public complaints, including complaints from reservists.

- Constraints: Various challenges have impacted negatively on the Units performance. These include the following:
  - a. Staff shortage, as the new Secretariat structure had still to be approved;
  - b. Staff health issues, resulting on longer periods of time spent on sick leave;
  - c. Congested Secretariat programme.

### Chief Directorate: Monitoring And Evaluation

The purpose of the unit is to monitor and evaluate SAPS's performance in relation to service delivery, transformation and compliance to policy and legislation. In the year under review, it should be noted that a new Chief Director was appointed together with other critical supporting staff in January 2011. This has enhanced the capacity of the unit to deliver on its mandate which did not exist prior to the filling of these posts.

- **National Monitoring and Evaluation Tool:** The draft National Monitoring and Evaluation Tool (NMET) had to undergo a revision in order enable alignment to key focus areas outlined by the Minister of Police. The revision was conducted in conjunction with the M & E Forum and BAC. The draft was piloted within the nine provinces in collaboration with Provincial Departments of Community Safety. Comments and inputs received were incorporated into the final draft which will be tabled at the Heads of Secretariats Forum for approval and implementation.

The final draft of the tool was handed over to the State Information Technology Agency (SITA) to develop an electronic database. The Project Initiation Document and User Requirements have been finalised. Development is expected to commence in the first quarter of the 2011/12 financial year. It is envisaged that the system will be fully rolled-out to provinces by the end of the 2011/12 financial year.

- **Firearms Amnesty 2010:** The M & E unit played a crucial role in the Firearms Amnesty process by participating in the Task Team. The unit delivered training to provincial task teams and monitored the process. Consolidated monthly reports were produced and presented to the Secretary for Police and the National Amnesty Task Team on SAPS implementation of the 2010 Firearms Amnesty in all nine provinces. The final Amnesty Report was produced with recommendations to be implemented by SAPS.
- **Complaints Management Mechanism:** A stakeholder workshop was held with the ICD, the National Inspectorate of SAPS and M & E Forum to discuss challenges experienced with the implementation of recommendations made in relation to complaints against the police. A task team consisting of the three organisations was established to clarify roles and outline processes to ensure effective implementation of recommendations.
- **Provincial coordination and systems development for improved service delivery:** The National Monitoring and Evaluation Forum was established and officially launched on 31 May 2010, with senior delegates from all nine Safety Departments present, as officially nominated by their respective Heads of Departments. The Monitoring and Evaluation Forum had several successful meetings during the period under review. The alignment of performance indicators, key performance areas between the Secretariat and provinces, implementation of the Civilian Secretariat for Police Bill



and the transfer of certain functions of the Independent Complaints Directorate were high on the agenda of the Forum.

- ▶ **Establishment of reference groups:** A Monitoring and Evaluation Reference Group was established. This reference group draws in expertise from civil society and Government. It aims to assist and partner with the Monitoring and Evaluation Unit in meeting its mandate.
- ▶ **Management of Special Projects:** The M & E Unit spearhead the customisation of the safety sector objectives and indicators for 2011/12. The Unit has established a structure that is composed of National Treasury, The Presidency's Performance Monitoring and Evaluation Department, the CFO in the Presidency and the Hawks representative, with regular ongoing discussions to chart a new path for a streamlined sector, in line with the service delivery model outlined by the Presidency. This "Think-Tank" will assist in achieving a uniform Performance Plan for the sector for the next financial year, informed by agreed sector objectives and indicators. This will further ensure that service delivery models are in line with national developments on performance management in respect of oversight responsibilities, reporting requirements and accountability measures.

### Directorate: Support Services

The purpose of the directorate is to manage and provide corporate functions to the Secretariat, which relate to the rendering of human resource services, financial management and reporting, supply chain management and auxiliary services that encompasses administrative and office support services.

- ▶ **Main Activities:** The component Support Services falls under Programme: Administration in the Secretariat and is responsible for the financial management and administration within the Secretariat. It consists of four sub-components: Human Resource Management; Finance; Supply Chain Management and Auxiliary Services. This component provides the backbone support service operations to the core business of the Secretariat.

### Outputs And Delivery Trends

The following are some key outputs of Support Services:-

#### Human Resource Management

The Sub-component has its functions divided into four areas, that is, performance management, training and skills development, strategic support and human resource administration (labour relations, recruitment and employee benefits).

An internal task team, in close co-operation with the Department of Public Service and Administration, is managing the process of restructuring the Secretariat in preparation for the Secretariat becoming a designated department as contemplated by the Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011). The proposed structure is in its final stages, with the work-study being completed, and will be submitted to the Minister for approval in June 2011. More than 50 new posts have been created and existing staff have been placed in appropriate posts. A process to fill key posts in line with the new organisational structure will follow once the structure is approved.

The appointment of staff in the HR sub-component has greatly enhanced the service delivery potential of the human resources function. An appropriate performance management system with career-pathing and pay progression has been put in place with the assistance of a consultant.

The HRM supported the filling of vacant posts and reduced the vacancy levels as it appears in the table below.

The post of Secretary for Police was filled on the 1st of July 2010 on a five year contract and critical senior

management posts were created and filled from 1st of January 2010 to assist the Chief Directors. The human resource component provides support to the Secretary for Police in the process of restructuring and reorganising the Secretariat, in addition to providing human resource support to the staff of the Secretariat.

All vacant posts within the existing structure of the Secretariat have been filled during the period under review except one administrative post. The draft Employment Equity Policy for the Secretariat has been developed.

Induction of the new members was held during February 2011. The Workplace Skills Plan for 2010/11 financial year and quarterly reports were submitted to PESETA. A report on all performance agreements for SMS members have been submitted to DPSA in compliance with the DPSA prescripts. The employee wellness policy has been developed in preparation for the establishment of a wellness centre. A report was submitted to the Public Service Commission (PSC) for formal disputes for 2011/10/11. HR policies have been developed for the Secretariat.

### Finance

The Secretariat is still operating as a cost center falling under Programme 1: Administration of the South African Police Service and the audit of the finances of the Secretariat is done by the Auditor General. The Secretariat's financial management is done in terms of the Public Finance Management Act (PFMA) and applicable regulations. The structural and capacity challenges that exist in the Finance Unit are being addressed as part of the organisational review of the Secretariat.

An amount of R4, 299 million on the Programme budget was not spent. This under-expenditure is attributed to the fact that the amount of R3 million that was set aside for the National Monitoring Evaluation Tool, was not utilised. SITA has not finalised the M & E tool. The initial draft M & E tool underwent a review and the revised tool is now ready for SITA to automate. This process will be conducted in earnest during the next financial year.

The amount of R1 million was set aside for the National Victim Survey. The Secretariat was informed that STATS SA would be dealing with the victim survey at its own cost.

In the light of the above, the Secretariat would have under-spent by R299 000 if the above projects were completed. The amount of R299 000 translates to an under-spend of 3% of the programme budget. There is a significant improvement on the reduction of under expenditure as compared to the previous financial year. There has been an improved control on managing the finances and expenditure trends and risks are identified and reported.

There was an over expenditure of R1,824 million on the personnel budget as a result of posts that were filled in addition to the fixed establishment.

Programme Performance

Office of the Secretary

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Performance Against Target		Challenges/Reasons for Non Performance
			Target	Actual	
Development and finalisation of legislation for the Secretariat which will empower and capacitate the Secretariat	Finalise secretariat legislation (detail will be addressed in legislative support to the Minister)	Implementation plan approved by Minister and portfolio committee	1 Bill	1 Bill	
	Enhance DPSA restructuring investigation	Approved organisational structure for Secretariat	No target set	1 organogram submitted to Minister after finalisation by DPSA and Secretary's office	
Provide technical support to the Minister	Regular briefings and meetings by the Secretary with the Minister	Quality and timely reports on support provided	No target set	25 reports prepared and submitted and discussed with Minister.	
	Determine Minister's calendar of engagements with SADC, SARPCCO and other foreign countries	Minister's calendar	1 workshop for SADC Ministers	1 workshop held	
Assist and provide support to the Minister with regard to International obligations	Determine policy regarding international cooperation and agreements as well as invitations requests	Policy developed	1 policy developed	0	Incorporated into the White Paper and not as separate policy document
	Engage and liaise with international counter parts	M&E reports on implementation of agreements	4	3	
Provide institutional leadership and direction to the Secretariat		Approved communication strategy and plan	1	1	
	Developed strategic plan (MTSF/MTEF)	Approved aligned strategic plan	1 strategic plan	1	
	Monitored SMS performance through Performance Agreements (details of measurement to be reflected under HR)	No performance indicator set	100%	100%	

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Performance Against Target		Challenges/Reasons for Non Performance
			Target	Actual	
	Managed Secretariat budget (addressed under Support Services)	Budget over/under spending variance	3% variance	3 % variance	Secretariat slightly under spent due to changes that took place in such as the Victim Survey and development of the Monitoring Tool.
Ensure implementation of Departmental legislative programme and assist the Minister with his statutory mandate in this regard	Present the following instruments to Parliament <ul style="list-style-type: none"> <li>• Secretariat Bill</li> <li>• ICD Bill</li> <li>• Firearms Control Regulations</li> <li>• Private security training regulations</li> <li>• PSIRA Bill</li> </ul>	Number of Cabinet approved Bills	3 bills	2 bills approved	PSIRA Bill to go to Cabinet in 2011
		Number of regulations promulgated in government Gazette	2 regulations	Regulation drafted and sections of the FCA amendment Act enacted PSIRA training regulation submitted to PSIRA for finalisation	
Ensure effective accountability to and liaison with Parliament	Active participation and presentation in parliament regarding budget and other reporting matters relating to Secretariat	Parliamentary feedback on presentations made Reporting feedback of committee activities Provincial visits	100% PLO appointed and all meetings and briefings requested by Parliament attended	100% attendance 3 briefings of parliament	
Ensure consistency and alignment in the implementation of the Secretariat oversight mandate	Provincial and national structures aligned with legislation	Aligned provincial organisational structure	HODs forums to be held quarterly	4 meetings held and agreement reach on national alignment and Secretariat aligned APPs submitted to Treasury	
	Established provincial secretariat management forums	Functional provincial secretariat management forums with action plans	4 quarterly meetings	4	
	Engaged Provincial HOD on civilian oversight	HOD and Secretariat meeting reports	4 quarterly meetings	4	
	Technical support to MINMEC	Attendance of MINMEC meetings	No target set	4 meetings	

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Performance Against Target		Challenges/Reasons for Non Performance
			Target	Actual	
Ensure co-operation and engagement with ICD	Establishment of functional ICD and Secretariat Forum	Feedback report on forum activities	No target set	Task team has been established working on the implication for both structures of the new Bills	
Monitor the implantation of ICD recommendations	Ensure the implementation of ICD recommendations	Progress reports on implementation of recommendations	Quarterly reports	Task team has been established working on the implication for both structures of the new Bills	
Render communication support for the Secretariat and the Minister	Upgrade and maintain Secretariat website	Upgraded Secretariat website	1 upgraded website	Website upgrade and will go live as soon as Minister approves the new organogram	
	Develop a communication strategy on the release of crime statistics	Developed communication plan	1 plan	1 plan	
Manage and monitor the implementation of special projects	To provide advice on annual reports submitted to the Minister on statutory organs (SAPS, ICD, PSIRA)	Analytical report submitted to Minister	No target set	Advice and report submitted to Minister	
	Develop project plans	Approved project plan	No target set	3 special project undertaken	
	Implement special projects (Firearms amnesty project)	Achievement of due dates within the limited budget	100%	100%	
		Progress and final project report submission to Minister and parliament	4	4	

Chief Directorate: Policy and Research

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Performance Against Target		Challenges/Reasons for Non Performance
			Target	Actual	
To provide evidence based strategic research and policy advice	A fully developed, flexible and responsive research programme with concrete deliverables	Policy advice reports to the Secretary/Minister on:	3 reports	5 reports submitted	Two reports have been submitted but will only be published in 2011
		Policy and research briefings	No target set	Briefings were done	
		Published reports	2 published reports	1 article published 2 articles submitted for publishing in 2011	
		State of Policing	1 report	State of Police Report Terms of Reference (ToRs) have been completed and discussed with the Reference Group.	Unit was requested to put report on hold in order to finalise the White Paper and the State of Policing Report would take place in 2011/12 financial year
		Victim perception Survey	1 report	The Victims of Crime Survey Terms of Reference has been developed.	Unit participated in StatsSA survey preparatory workshops. Comments made to questionnaire to add elements of Unit's ToR. Unit was involved in behind the glass testing of survey questionnaire. 2 members of Unit participated in an international Study Visit on Victim Survey. Report on visit was submitted. Training for field workers conducted by StatsSA during the first two weeks of January and data collection completed March 2011
		Sector Policing Review	1 report	1 report submitted	Interactions with SAPS to align SAPS evaluation with our report being finalised
Metro Police Policy	1 draft policy	1 draft policy report developed and submitted			

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Performance Against Target		Challenges/Reasons for Non Performance
			Target	Actual	
To develop strategic partnerships with parliament, civil society and the Police	Managed partnerships through establishing Policy and Research Reference Group	Community Safety Forums Policy	Approved policy	Draft Community Safety Forums (CSF) policy has been developed and submitted to JGPS.	
		CIT regulations	Approved standards and regulations	2 workshops held on regulations process with State Law Advisors. Best practice and minimum standards develop. Regulation be incorporated in PSIRA Act	
		Reservist Policy	1 report with recommendations on areas to be reviewed.	Literature review on Reservist National Instruction has been conducted and a draft report has been developed. For inclusion in the White Paper	
		CJA regulations	National instruction finalised	The Child Justice Act (CJA) National Instruction was completed and published through facilitation of the Policy and Research Unit.	
		DPCI Policy	Draft policy	The Directorate for Priority Crime Investigation (DPCI) draft policy has been developed for the Ministerial Committee	It has been agreed the policy will be considered after the amendments are made to the DPCI in line with the Constitutional Judgment
		Review of the White Paper for Safety and Security	New project no target set	A discussion document finalised	
		Police Station Boundaries	Discussion document	Discussion document developed.	
		MOU signed and agreed by all members	1 MOU	MOU has been developed and signed by all members.	

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Performance Against Target		Challenges/Reasons for Non Performance
			Target	Actual	
	Conducted reference group workshops	Minutes and reports of workshops		Reference Group established and had 3 of the four intended meetings, i.e. April, July and November 2010. Members of the Reference Group have indicated interest and are working with Unit on various projects.	
To strategically access and analyse raw research SAPS data	Develop policy database and access SAPS databases <ul style="list-style-type: none"> <li>• Performance Chart, reports and</li> <li>• other crime data</li> </ul>	Fully functional database Regular meetings with SAPS efficiency services management Regular research reports and analysis	1 database Monthly reports	Unit is in process of developing policy database through Resource Centre.	
To collect relevant research material on police practice and methodologies locally and internationally	A well managed research database with catalogued research papers, reports and analyses A completed index of available research material, data sets and internal research reports Audit of research material	Functional database Update of research material Completed index Conducted audits	1 database No target set 1 index	In process of data collection to secure all research papers on policing and compiling analyses of reports.	
To work in partnership with SAPS and other research organisations	Joint research teams set up and working on joint research projects: <ul style="list-style-type: none"> <li>• Reservists,</li> <li>• Metro Police,</li> <li>• CIT robberies etc.</li> </ul>	Minutes of Project Team Meetings Quarterly research briefings and seminars on findings held Reporting on research project	Annual seminars/briefings Quarterly Reports Quarterly Reports	Unit set up joint research project teams in number of areas. Teams set up on National Instructions on Child Justice, Metro Police and private security industry regulatory authority and Crime Statistics. Forum set up with SAPS on Reservist Policy. No progress made since SAPS started its own deliberations on reservists	



Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Performance Against Target		Challenges/Reasons for Non Performance
			Target	Actual	
Establishment of information hub of best practices and policy for utilisation by the Secretariat and any relevant stakeholders	Fully functional National Resource Centre	Established resource database with evidence based information Provision of information Regular reports on National resource centre utilisation	1 database Number of reports	Resource Centre has been established with relevant materials to all Chief Directorates and newspapers, and it is fully functional. Resource center has issued daily reports based on information collated	

Chief Directorate: Monitoring and Evaluation

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Performance Against Target		Challenges/Reasons for Non Performance
			Target	Actual	
To provide a professional civilian oversight capacity through active monitoring evaluations of SAPS systems, process and approaches	A single comprehensive streamlined M&E Tool developed and implemented	Monitoring and evaluation plan M&E system and tool implementation including provinces	No target set	1 plan	
		Finalised database system for monitoring and evaluation	No target set	1 NMET	Revision of the NMET resulted in delays in the development of the electronic database
		Report on SAPS performance monitored against Performance Chart	No target set	Database is being developed	Access to the SAPS Performance Chart not granted
Monitor and evaluate the SAPS performance, ICD recommendations and SAPS complaints mechanism		Report on the ICD recommendations monitored and evaluated	4 performance reports	0 performance reports	Task Team comprising of Secretariat, SAPS and ICD established to map out processes to address complaints and recommendations
		SAPS complaints management mechanism monitored and evaluated	4 performance reports	0	Task team comprising of the Secretariat, SAPS and ICD established to map out a clear process to address complaints and recommendations.
Monitor and evaluate the 2010 Firearms Amnesty with civil society partners nationally and provincially		Analyse implementation data: Readiness of SAPS training provided to amnesty task teams members	4 complaints management reports	0 complaints management reports	
		All amnesty related process Present and report on the impact of the implementation of the amnesty process	Weekly task team reports Monthly evaluation reports to Minister	Evaluation report with recommendations presented to Minister	

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Performance Against Target		Challenges/Reasons for Non Performance
			Target	Actual	
	Monitor and evaluate the legal implications emanating from the promulgation of the FAC Act	M&E report on legal implications emanating from the promulgation of the FAC Act submitted to the Minister	1 report	1 report	
	An inclusive Monitoring and Evaluation Forum established and convened.	Monitoring and Evaluation Forum meetings and reports	1 M&E forum	1 M&E Forum established	
	Management of special M&E projects (ad hoc)	Implementation of project in time			
To monitor and evaluate the transformation of SAPS with respect to the management and deployment of human and material resources	Monitored SAPS systems, including the transformative program.	Established SAPS system database on police station management and practices and transformation	1 SAPS database	Database is being developed	
	Improved SAPS station service delivery	Report on SAPS resource deployment and performance against transformative programme including DVA.	1 report	0 report Data gathered at 19 police stations	Data essential to the functioning of a M&E system had to be generated.
		Developed and deployed interventionist oversight strategies on police station service delivery in the form of a plan	1 plan	0 plan	
		Station level police practice and governance reports	1 report	0 report	

Chief Directorate: Partnerships

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Performance Against Target		Challenges/Reasons for Non Performance
			Target	Actual	
Facilitate the participation of communities in crime prevention initiatives	Develop criterion for identifying areas to implement community outreach programmes	Approved community outreach programmes criterion	1 community outreach criteria	1	
	Implemented quality outreach programmes	Implemented programmes	10 outreach programmes	10	Facilitated resuscitation of CSFs as part of community outreach programmes
Ensure an collaborative effort between government and business on crime prevention	Implement Public Participation Programmes (Ministerial Izimbizo)	Report on the impact of the implemented programmes	No target set	6	
	Joint crime prevention programmes between governance institutions and the business community	Develop and sign off of memoranda	4 MOU	1 MOU	Time constraints
Ensure a collaborative effort between government and civil society organisations on crime prevention	Functioning reference group	Implemented programmes	No targets set	0	Programme implemented by SAPS and Reference Group
	Engagement of civil society organisations in crime prevention and safety	No indicator set	1	0	Time constraints
Ensure a collaborative effort between government and civil society organisations on crime prevention	<ul style="list-style-type: none"> <li>• Labour</li> <li>• Faith based organisations</li> <li>• Political organisations</li> <li>• Women's organisations</li> <li>• Youth organisations</li> <li>• Civic organisations</li> <li>• CPFs and St Ctts</li> <li>• Specific interest</li> </ul>	Regular meetings with business organisations	4	4	
		Quarterly reports on business meetings	4	4	
Ensure a collaborative effort between government and civil society organisations on crime prevention	<ul style="list-style-type: none"> <li>• Labour</li> <li>• Faith based organisations</li> <li>• Political organisations</li> <li>• Women's organisations</li> <li>• Youth organisations</li> <li>• Civic organisations</li> <li>• CPFs and St Ctts</li> <li>• Specific interest</li> </ul>	Civil Society Partnership Plan	1 plan	1	
		Report on engagement	4 reports	6	

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Performance Against Target		Challenges/Reasons for Non Performance
			Target	Actual	
Enhance intergovernmental co-operation on safety and security through an coordinated effort in tackling challenges and blockages	Keep CPF's informed of latest crime prevention initiatives	Developed CPF engagement guidelines	No target set	1 CPF engagement guideline	
		CPF meetings	12	12	
		Report on CPF meetings	4	4	
	Drafted CSF policy (functioning model)	Approved CSF policy (incorporated successes in pilot projects)	1 CSF policy	0	Policy is being finalised in 2011/12
	Developed project criterion	Approved project criterion (consultative process)	1	1	
	Implement pilot CSF projects	Report on project progression	10	10	
	Monitor provincial pilot projects	Meetings and the reporting thereon	4 meetings	6 meetings	

Directorate: Support Services

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Performance Against Target		Challenges/Reasons for Non Performance
			Target	Actual	
To re-organise and align the Secretariat of Police	Develop and implement MTSF/MTEF	Medium Term Strategic Framework	1 Medium Term strategy Framework	Nil	Currently operating as a cost centre. Plans in place to comply with Treasury deadlines in preparation for becoming a designated department.
		Submit HR Plan to DPSA and report on HR plan implementation	1 Plan	1 HR Plan submitted to DPSA	
	Approved organisational structure by the Minister of Police in consultation with the Minister of the DPSA (including JE) with the Secretariat direction and legislation as mandate	Alignment of the organisational structure with the Secretariat mandate	1 Organisational Structure	Organisational structure done and awaiting Minister's approval	
		Ministerial approval on final organisational structure			
	Appropriate matching and placing implementation		1 Report	Preliminary matching and placing done.	Matching and placing to be finalised after approval of new structure
	Implemented change management process	Approved management report	1 Report	Preliminary change management done and approved.	
	Effective financial planning relating to Human Resources	Estimate HR compensation need for 2011/2012	1 Compensation budget	Compensation budget approved and include in Strategic Plan for the 2011/2012 financial year.	
To attract, recruit and retain appropriate skilled and qualified human resources	Appoint qualified, competent and skilled personnel on the Secretariat establishment	Reduced vacancy levels	Vacancy levels reduced by 50%	Vacancy levels on existing structure reduced by 78% and include posts additional to fixed establishment created and filled.	Additional critical staff to be appointed once new organisational structure approved.
		Appropriate appointments made within 3 months of advertisements	100 %	74% filled	No suitable candidates found on remainder.

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Performance Against Target		Challenges/Reasons for Non Performance
			Target	Actual	
	Conduct internal and external Induction programmes as required	New appointments inducted within 3 months of appointment	1 Induction session	Induction of all staff conducted in February 2011.	
	Employment Equity (EE) Plan	Submit EE Plans/inputs and adhere to EE targets	1 EE plan submitted by September	Draft EE policy developed	EE Plan to be developed once Secretariat becomes a designated department.
Skills Enhancement	Implement approved Workplace Skills Plan (WSP)	Submitted WSP plan. % WSP compliance	4 Reports 100% compliance with Plan	4 quarterly reports to PSETA 100% compliant with Plan.	
	Report on WSP implementation	Annual training report	1 Training report	Training report submitted to PSETA	
Manage performance management systems	Align performance management practices with DPSA guidelines	Chapter 4 SMS handbook training in performance management for SMS members	1 training session	SMS training conducted	
	Established comprehensive performance agreement database	Update and report on database	1 database and 4 quarterly reports	1 database and submitted 4 reports.	
	DPSA performance management compliance report	Signed Performance Agreements	100% compliance	100% compliance (12 SMS performance agreements)	
		Quarterly assessments	100% compliance	100% compliance	
		Report submitted to DPSA (SMS)	1 report to DPSA	1 report submitted for DPSA	
Plan for employee wellness services	Draft employee wellness framework according to required needs	Approved employee wellness framework	1 framework	1 draft wellness policy developed	
Institutionalise professional ethos	Alternative dispute resolution processes	Finalise formal disputes and grievances in 3 months	100% disputes finalised within 3 months	100% compliance (2 disputes)	
	Engage in disciplinary cases	Report compiled for Secretary	1 report	1 report submitted to Secretary	
		Report compiled for PSC	1 report submitted to PSC	1 report submitted to PSC	
To revise and align all HR policies of the Secretariat to that of the Public Service	Establish HR policy repository	Policy accessibility and availability	Policy Repository established	All HR policies aligned to DPSA collated and filed in repository	

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Performance Against Target		Challenges/Reasons for Non Performance
			Target	Actual	
To revise and align all HR policies of the Secretariat to that of the Public Service	Drafted HR policies	Revised HR policies	3 draft policies submitted by September 2011.	9 policies drafted	
Manage the finances of the Secretariat (Ministry) in accordance to the PFMA and NT regulations	Draft and cost consolidated Secretariat strategic plan Expenditure control	Consolidated strategic plan Audit qualifications. No irregular expenditure. Expenditure reports	1 strategic plan 100% compliance 12 reports	Consolidated Strategic Plan costed 100% compliance 12 monthly expenditure reports submitted.	
	Financial Risk Management	Report on financial misconduct/non compliance	Monthly reports	No financial misconduct reported.	
		Risk management plan	1 Risk Management Plan	Draft Risk Plan developed.	
		Report on risk management	Monthly	Reports submitted to Secretary.	
To provide an integrity based document management in compliance with the relevant prescripts relating to document registration and security standards	Develop document registration, filing, retrieval and disposal (or destruction) systems in compliance with prescripts (National Archives Act and MISS)	Report on automated management document system for development	1 report	Current electronic system being utilised, and system under review	
To provide procurement services to the Secretariat and the Ministry in compliance with the PFMA and other related prescripts	Develop policies and procedures Ensure compliance with SCM policy	Approved policies and procedures	1 policy	Policy and procedures developed in terms of Archives Act. Document registration and File Plan developed.	
		Ensure full compliance with all prescripts on supply chain management	100% compliance	100% compliance. Submissions checked for compliance with Treasury Guidelines.	
		Demand and acquisition Asset and facilities management	Within 30 days Quarterly	100 % compliance IT asset register in place. Manual records of furniture kept and awaiting capturing on PAS by SAPS.	



Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Performance Against Target		Challenges/Reasons for Non Performance
			Target	Actual	
	Logistical services and facilities management	Payment lead times	Within 30 days	Payments processed within 30 days.	
	Develop and maintain a database of accredited suppliers	Updated Secretariat supplier database	Quarterly updates	Supplier database updated quarterly	
	Risk management	Approved and implemented Risk Management Plan	1 Risk Management Plan.	Risk Management and draft plan developed	
	Information technology support	Turnaround time on logged calls	2 days	All logged calls attended to within 2 days.	