

Sub-programme	Outputs	Key Performance Indicator	ACTUAL PERFORMANCE AGAINST TARGET	
			Target	Actual
Institutional Transformation (SAPS)	Develop and implement a monitoring, evaluation and reporting plan nationally for the year	No of SAPS programmes identified for monitoring and evaluation	4 programmes	3 identified programmes assessed: ·Detective Services: Report on the Situational Analysis on Governance Management Framework of the Criminal Record and Forensic Science Services (CR-FSS)·SAPS Administration: Assessment Report on the Employee Assistance ServicesVisible policing: with specific focus on Service Delivery Sub-programme: Crime Prevention – 101 complaints received, of these 18 were referred to relevant departments, 73 were finalized, and 10 pending.
		% of monitoring plan achieved	100%	75% achieved
		Number of evaluation reports (as input to SAPS delivery) submitted to the Secretary	4	3 reports submitted

Monitoring and Evaluation	Develop a national M&E Framework/system for implementation	% completion of the stakeholder consultation process	100%	All stakeholders were consulted during the review of the NMET and a report was submitted to the Secretary
		% completion of the design of the system	100%	Technology Architecture and Infrastructure Plan (TAIP) for the NMET completed
		% completion of a feasibility study on the implementation of the system	100%	100% done: Feasibility study completed and report presented to Heads of Provincial Departments responsible for safety and security
		Number of pilots of the system completed	1	No pilot was done. Pilot phase scheduled for the next financial year
		Number of reporting formats completed	2	Manual reporting format completed including reporting schedules. Automated reporting system to be developed and implemented during the coming financial year
		Number of report schedules approved	1	Reporting schedules on oversight reports approved by Provincial Departments to be implemented during the next financial year

Monitoring and Evaluation	Referral of identified gaps and weaknesses to Policy and Legal	Number of feedback reports submitted to Legal and Policy	4	No referrals done
		Number of impact evaluation reports completed (tracking impact of reviewed policies)	1	No impact evaluation reports done

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Civil Litigation	Provide legal advice to the Minister on an ad hoc basis	% of requests that meet delivery deadline	100%	<ul style="list-style-type: none"> ○4 reports submitted on specific civil claims against the Minister. ○One report submitted on civil claims process mapping. ○Due Diligence report that was commissioned has been finalized
		% of requests that comply with the brief	100%	100% compliance
Legislation	To provide legislation and policy review support	Number of acts reviewed and amended	4	<ul style="list-style-type: none"> ○A report on the areas of the SAPS Act that require amendment submitted to the Minister. ○An analytical report on current PSIRA Act to inform areas required for Amendment developed. ○ A Report on the establishment of a Bargaining Council for the private security industry

Legislation (continued)	To provide legislation and policy review support			
Legal Advisory Services	Development of a knowledge management capability	% completion of the knowledge management database	100%	43% done: 30 out of 70 cases collected and analyzed for the database
	Legal advice provided to the Minister	Number of opinions and reports submitted to the Minister	4	4 Legal opinions submitted.
				28 labour-related complaints for the Minister's intervention from SAPS employees were investigated and resolved

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Research	Provide strategic and operational research support	% completion of the Research agenda for the year	100%	50% Done
		Number of research products published	4	4 Research documents developed: <ul style="list-style-type: none"> o Report on the Restructuring of the Secretariat presented by Minister to PCOSAS o Synopsis report re: Areas requiring amendment on the SAPS Act
11/7/2007				<ul style="list-style-type: none"> o Concept document on the Causes of Crime in South Africa (in preparation for commissioned research) o Concept document on Provoking The Mandate of Oversight prepared for the Civilian Oversight Workshop
		% of requests that meet delivery deadline	100%	100% done
		% of requests that comply with the brief	100%	100%
		Number of research networks set up	1	Agreement signed with the Institute for Futures Research and access to their research products

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Research	Provide strategic and operational research support	% completion of the Research agenda for the year	100%	50% Done
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				o Concept document on the Causes of Crime in South Africa (in preparation for commissioned research)
				o Concept document on Provoking The Mandate of Oversight prepared for the Civilian Oversight Workshop
		% of requests that meet delivery deadline	100%	100% done
		% of requests that comply with the brief	100%	100%
	Number of research networks set up	1	Agreement signed with the Institute for Futures Research and access to their research products	
	Development of a knowledge management capability	% completion of the research database	100%	40% research content completed and populated on a compatible software
Number of analytical reports completed		4	3 reports done	

Policy	Providing policy review and development services	% completion of the policy framework for the Secretariat	100%	100% completion: oPolicy development guidelines signed and implemented oPolicy Writing Template approved and utilized on 2 functional policies
		% completion of the policy gap analysis	100%	100% done: oSecretariat policy gap analysis report on functional policies developed oSAPS policy gap analysis done on three components: Criminal Records and Forensic Science Services; Supply Chain Management; and Operational Services (on request by the PCOSAS)
		% completion of identified policies for analysis	100%	50% done: Analysed SAPS Employee Assistance Programme policy; Supply Chain Management policy; SAPS Deployment policy (its existence and utilization in relation to the Jeppe incidence)
		% of requests that meet delivery deadline	100%	85% done
		% of requests that comply with the brief	100%	100% compliance
		Number of policies analyzed	1	3 policies were analyzed