



PSIRA
Private Security Industry Regulatory Authority

ANNUAL PERFORMANCE PLAN
2018 | 2019

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communities

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FOREWORD



In discharging our legislative mandate as outlined in the PSiR Act 56 of 2001 and in line with Chapter 12 of the National Development Plan, 2030, (Building Safer Communities), PSiRA has developed this Annual Performance Plan 2018/19 which includes new performance indicators that were incorporated into the Strategic Plan 2017-2021 for alignment of the two documents.

The legislative mandate is articulated in eight (8) clear objectives which promote governance within PSiRA, security industry legitimacy, compliance and enforcement, stability, professionalism, ownership and control of security businesses by persons historically disadvantaged through unfair discrimination; equal employment opportunity practices and development of appropriate and responsive regulations to the needs of users and communities.

To discharge its multi-pronged mandate, PSiRA has developed a Strategic Plan and Annual Performance Plan (hereafter referred to as APP) that seek to advance collaborative working relationships amongst government departments such as SAPS, Higher Education and Training and Labour. Moreover, to pursue a community-based approach which is driven by strong stakeholder engagements. Through collaboration with stakeholders and the organisational culture, PSiRA also contributes to the building of a capable State as outlined in Chapter 13 of the National Development Plan of which Peace and Stability is one of the critical factors for the development of Africa.

On the training and skills development front, the discussions on universal and private in-house education programmes have begun. These discussions are exploring innovative collaborative utilisation of national resources to professionalise and produce appropriate skills within the industry. PSiRA is of a strong view that the existing policy frameworks and financial resources could be integrated to produce necessary capacities and skills in the private security industry.

PSiRA is also humbled by the development of being perceived by Africa as a referenced regulator. Our cordial relationship with allied African regulators is envisaged to be mutually beneficial as PSiRA will gain a better understanding of the private security industry in Africa and identification of common areas for collaboration.

Accordingly, in so far as labour is concerned, representation and participation of security service providers on the Provident Fund, and other worker benefits; PSiRA continues to engage with the Provident Fund, the relevant Government Departments, Employer bodies and Unions to ensure the betterment of the working conditions and benefits for security officers.

The Guarantee Fund remains a critical and priority project for PSiRA. Management, with the enabling support and advices of the Council's Finance and Investment Committee, remain the primary drivers of this project which is targeted to be fully established during the 2018/19 financial year.

PSiRA continues to strive to be an excellent regulator and to ensure that all the people of South Africa feel safe. This indeed, is a mammoth task that requires visionary, decisive, transformative and innovative leadership, management and governance. The organisational culture of working as a diverse but coherent team and collective would continue to define our achievements and reflections. Research remains a critical tool that informs policy inputs, give relevant meaning and interpretation of the phenomena and possible solutions within the industry. PSiRA has begun implementing the approved Research Policies and a Research Strategy to improve the regulatory environment for the benefit of both the security service providers and consumers.

In pursuance of Outcome 3 of the Medium Term Strategic Framework (all people of South Africa are and feel safe), PSiRA has developed this Annual Performance Plan that ensures that adequate and effective plans are in place to address challenges of core capacity, Information Technology, funding model, training and professionalisation of the industry, regulatory framework and intensification of the compliance function.

This Annual Performance Plan is therefore, aligned with the Strategic Plan to ensure long-term deliverables underpinned by the three aforementioned main programmes.

A handwritten signature in black ink, appearing to read 'NM. Mazibuko'.

Prof NM. Mazibuko
ACCOUNTING AUTHORITY

OFFICIAL SIGN-OFF



It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Private Security Industry Regulatory Authority under the guidance of the Council.
- Considers all the relevant policies, legislation and other mandates for which the Private Security Industry Regulatory Authority is responsible.
- Accurately reflects the strategic outcome-oriented goals and objectives which the Private Security Industry Regulatory Authority will endeavour to achieve over the period 2018/19 – 2020/21.

Mrs Mmatlou Sebogodi
Deputy Director: Finance and Administration

Date: 9 March 2018

Mr M.S. Chauke
Director: PSiRA

Date: 9 March 2018

Approved by

Prof N Mazibuko
Chairperson of the Council

Date: 9 March 2018

Hon. B. Cele, MP
Executive Authority

Date: 9 March 2018



PART A

STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS



1.1 PERFORMANCE DELIVERY ENVIRONMENT

It is generally accepted that the private security industry has become critical as a crime prevention asset and player in providing safety and security services in South Africa. However, in view of interest of the public and state, there is a need for comprehensive regulation of this sector. The private security industry continues to follow international trends in its development and, like its overseas counterparts, has continued to experience extensive growth over the last three decades.

According to PSiRA's registration records, there are currently 2 365 782 security officers registered of which over 498 435 are employed by just over 9 000 registered and active security businesses. These security businesses and employee security officers represent all the different categories or classes of security service providers as defined in the PSiR Act, with the majority falling within what is generally described as the guarding sector. Most of security businesses and security officers are operating and employed in Gauteng followed by KwaZulu-Natal (42% and 39% respectively), and the Western Cape. Over the last 17 years, the number of registered and employed security officers grew by 157% and the number of security businesses by 65%.

The outsourced security constitutes the larger part of the industry, but the regulation of the private security industry is obviously more complex than just contract security as an increasing number of government departments, businesses, educational institutions, etc. are moving away from contract security and insourcing security services. With the call for increased insourcing of security services, the complexity of regulating the ever-growing industry will increase, not only from a law enforcement strategic point of view, but also from a funding perspective as registered security business are the primary source of funding for the Authority through payment of annual amounts.

Males in general dominate the industry, which represents 70% of the total registration number while female security service providers represent only 30%. As at end March 2017, men are leading as the most active or employed security officers in the country and they constituted 78% of the workforce compared to 22% women. Transformation of the Private Security Industry has been non-existent post democracy. The Authority embarked on a process to determine the state of transformation with the objective to develop a discussion document towards the transformation of the Industry.

The size of the private security industry (businesses and security officers) has a direct influence in the way the private security industry is regulated. The Authority primarily uses the security business: inspector ratio to determine the resources required to regulate the private security industry. The Authority aims to achieve an inspector / security business ratio of 1: 120 from the 2018/2019 financial year onwards. However, considering the continuous growth of the industry, the ratio must be reviewed on a regular basis, especially since the vast number of employee security officers are also subject to regulation and not only security businesses.

Besides ratios, the geographic spread of the industry also has an impact on regulation, especially in determining the expansion of the Authority's national footprint. Considering the growth of the industry in all the provinces, PSiRA has embarked on not only establishing new offices in the provinces where it does not have any footprint currently, but also improving and expanding on our current footprint to improve service delivery.

1.2 ORGANISATIONAL ENVIRONMENT

The Authority strengthened its Corporate Governance through the establishment of additional oversight committees to support Executives and Council to ensure that policies and procedures are implemented to improve the internal control environment and to enhance service delivery of the organisation. The need to bring service delivery closer to our customers necessitated the Authority to expand its geographical footprint. The entity is in a process of opening offices in KwaZulu-Natal and North West. The Authority is conducting organisational review and redesign with the objective to review its structure to ascertain whether it has the adequate capacity to support its legal mandate.

The Authority is mandated to conduct an ongoing study and investigation of the rendering of security services and practices of security service providers to identify shortcomings in the laws and policies relating to private security. Over the years, the Authority undertook several research studies on the various sectors within the private security industry. The research findings have, among other things, informed policy processes including the Authority's segmentation project. The Authority will be proposing policy changes and developing regulations aimed at improving the effective regulation of the sector as informed by the research, including developing regulations on the use of animals in the private security sector, among other things.

The Authority managed to sustain its going concern through implementation of the revenue streams applicable as per legislation; however, there is a need to improve the financial sustainability model through exploring other possible revenue streams, the Guarantee Fund.

1.3 SWOT ANALYSIS

The SWOT analysis was conducted to ensure alignment of the objectives in line with legislative mandate.

STRENGTH	OPPORTUNITIES
<ul style="list-style-type: none"> • Adequate skills. • Financial viability (ability to collect revenue) • Strong leadership • Enabling legislation • Development of research capacity • Improved organisational structure • Performance management system in place • Awareness of the PSiRA brand 	<ul style="list-style-type: none"> • Inadequate geographical footprint. • Inadequate monitoring and evaluation of projects and plans. • Lack of long term funding model • Inadequate document management system • Integrity of database • Outdated IT Systems • Lack of regulations for industry training
WEAKNESSES	THREATS
<ul style="list-style-type: none"> • Research capacity • Intergovernmental relations between Authority and another governmental department. • Rapid growth and expansion of the Security Industry • Growing expectations of stakeholders • Introduction of online registration systems 	<ul style="list-style-type: none"> • Damage to PSiRA reputation because of inadequate service delivery • Identity fraud by Foreign Nationals desperate for employment • Existence of illegal operations and Non- Compliant security providers • Dependency on the industry for financial viability • Inadequate control over firearms in private security industry • In-sourcing of private security providers which affects regulations • Risk of cybercrime within the security industry. • Industry exploitation of security officers' basic conditions of employment.



2. LEGISLATIVE MANDATE

The primary objects of the Authority are to regulate the private security industry and to exercise effective control over the practice of the occupation of security service provider in the public and national interest and the interest of the private security industry itself. The mandate of PSiRA is to:

- (a) promote a legitimate private security industry which acts in terms of the principles contained in the Constitution and other applicable law;
- (b) ensure that all security service providers act in the public and national interest in the rendering of security services;
- (c) promote a private security industry which is characterised by professionalism, transparency, accountability, equity and accessibility;
- (d) promote stability of the private security industry;
- (e) promote and encourage trustworthiness of security service providers;
- (f) determine and enforce minimum standards of occupational conduct in respect of security service providers;
- (g) encourage and promote efficiency in and responsibility regarding the rendering of security services;
- (h) promote, maintain and protect the status and interests of the occupation of security service provider;
- (i) ensure that the process of registration of security service providers is transparent, fair, objective and concluded timeously;
- (j) promote high standards in the training of security service providers and prospective security service providers;
- (k) encourage ownership and control of security businesses by persons historically disadvantaged through unfair discrimination;
- (l) encourage equal opportunity employment practices in the private security industry;
- (m) promote the protection and enforcement of the rights of security officers and other employees in the private security industry;
- (n) ensure that compliance with existing legislation by security service providers is being promoted and controlled through a process of active monitoring and investigation of the affairs of security service providers;
- (o) protect the interests of the users of security services;
- (p) promote the development of security services which are responsive to the needs of users of such services and of the community; and
- (q) promote the empowerment and advancement of persons who were historically disadvantaged through unfair discrimination in the private security industry.

3. OVERVIEW OF 2017/18 BUDGET AND MTEF ESTIMATES

PSiRA is a Schedule 3A Public entity funded through various revenue streams from Security industry. The Entity does not receive any funding from Government FISCAS.

Below are the expenditure estimates for the MTEF period.

3.1 EXPENDITURE ESTIMATES

	Audited outcomes			Budget	Medium-term estimate		
R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Administration	76 718	90 513	103 994	108 181	112 675	128 275	135 708
Law Enforcement	56 044	68 895	77 504	89 136	112 251	122 079	126 468
Communication, Training and Registration	15 963	25 482	29 414	51 111	42 104	43 757	46 576
Total expense	148 725	184 890	210 912	248 429	267 030	294 111	308 752

Statement of financial performance	Audited outcomes			Budget	Medium-term estimate		
R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Revenue							
Non-tax revenue	131 220	219 432	217 730	248 429	267 030	294 111	310 478
Sale of goods and services other than capital assets of which:	118 845	179 994	165 445	198 971	205 986	229 869	239 952
<i>Administrative fees</i>	118 845	179 994	165 445	198 971	205 986	229 869	239 952
Annual Fees Received	68 714	134 834	123 247	116 552	125 833	131 550	138 257
Registration fees	26 152	27 882	32 275	32 400	34 092	36 399	38 705
ID Cards , holders & Certificates	23 979	17 278	9 923	50 019	46 060	61 920	62 990
<i>Other non-tax revenue</i>	12 375	39 438	52 285	49 458	61 044	64 242	70 526
Fines and penalties	4 393	6 803	10 848	6 000	12 000	12 000	13 000
Interest received	2 123	3 252	2 696	4 300	2 790	2 790	2 790
Other income	5 859	29 382	38 742	39 158	46 254	49 452	54 736
Transfers received	778	-	-	-	-	-	-
Total revenue	131 998	219 432	217 730	248 429	267 030	294 111	310 478
Expenses							
Current expenses	148 725	185 742	210 796	248 429	267 030	294 111	310 479
Compensation of employees	83 823	95 923	109 882	117 545	158 432	172 291	183 225
Goods and services	62 294	86 821	97 665	120 764	104 541	114 910	117 134
Depreciation	2 598	2 983	3 249	10 120	4 057	6 910	10 120
Interest, dividends and rent on land	10	15	-	-	-	-	-
Total expenses	148 725	185 742	210 796	248 429	267 030	294 111	310 479
Surplus/(Deficit)	-16 727	33 690	6 934	0	0	0	0
Statement of financial position							
Carrying value of assets	20 022	18 919	21 548	58 153	62 715	73 554	66 465
<i>of which:</i>							
<i>Acquisition of assets</i>							
Inventory	175	303	736	500	325	407	325
Receivables and prepayments	32 828	43 944	34 089	32 000	33 870	34 761	36 103
Cash and cash equivalents	31 996	53 564	28 823	25 000	-	28 823	28 823
Non-current assets held for sale	-	-	-	-	-	-	-
Total assets	85 021	116 730	85 196	115 653	96 910	137 546	131 716
Accumulated surplus/(deficit)	(26 088)	7 602	14 640	-	52 427	89 366	54 400
Unspent conditional grants & receipts							
Trade and other payables	97 757	103 242	63 963	106 900	34 015	44 311	74 607
Benefits payable	7 765	2 220	-	380			
Provisions	5 587	3 666	6 593	8 173	1 837	2 837	1 837
Bank Overdraft	-	-	-	-	8 410	-	-
Other Liabilities					222	1 032	872
Total equity and liabilities	85 021	116 730	85 196	115 453	96 910	137 546	131 716

3.2 ALIGNMENT TO THE MTEF

The Authority has ensured that there is a two-way alignment between the APP and MTEF to support the mandate and strategic objectives as stated in the strategic plan.

The main cost drivers to ensure delivery of PSiRA mandate include the implementation of organisational design and new ERP system (for online services) that will have high impact on the budget, and consequently will improve service delivery by eliminating manual inefficiencies and improve data integrity of the organisation. The authority has expanded existing offices to address service delivery issues.



PART B

PROGRAMME AND SUB-PROGRAMME PLANS





1. PROGRAMME 1: ADMINISTRATION

1.1 SUB-PROGRAMME: FINANCE AND ADMINISTRATION

1.1.1 P 1: 2017 – 2021 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC GOAL 3: ENSURE GOOD GOVERNANCE ACROSS THE ORGANISATION					
STRATEGIC OBJECTIVE: EFFECTIVE FINANCIAL MANAGEMENT					
Key Performance Indicators (KPI's)		Baseline 2016/17	MTEF TARGETS		
			2018/19	2019/20	2020/21
(a)	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Clean audit opinion
(b)	% of revenue collected on billed annual fees and fines	67% revenue collected	80% revenue collected on billed annual fees and fines	85% revenue collected on billed annual fees and fines	90% revenue collected on billed annual fees and fines
(c)	Establishment & Implementation of the Guarantee Fund	New Indicator	Final proposal developed and approved by Council.	Guarantee Fund established	Implement & Monitor Guarantee Fund

1.1.2 P 1: 2018 – 2019 QUARTERLY TARGETS

Key Performance Indicators (KPI's)	Reporting Period	Annual Target 2018/19	ANNUAL TARGETS			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sep)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
(a) Unqualified audit opinion	Quarterly	Unqualified audit opinion	<ul style="list-style-type: none"> Review and monitor implementation of internal controls 100% of AGSA findings due for resolution addressed 	<ul style="list-style-type: none"> Review and monitor implementation of internal controls Unqualified audit opinion from AGSA Develop and implement external audit action plan 100% of AGSA findings due addressed Review of internal audit strategy that is aligned and addresses risk and internal control deficiency 	<ul style="list-style-type: none"> Review and monitor implementation of internal controls 100% implementation of developed quarterly audit action plan to address AGSA findings 100% implementation of quarterly Internal audit action plan Develop internal audit strategy that is aligned and addresses risk and internal control deficiency 100% of AGSA findings due for resolution addressed 	<ul style="list-style-type: none"> Review and monitor implementation of internal controls 100% implementation of developed quarterly audit action plan to address AGSA findings 100% implementation of quarterly Internal audit action plan
(b) % of revenue collected on billed annual fees and fines	Quarterly	80% of revenue collected on billed annual fees and fines	<ul style="list-style-type: none"> 40% revenue collected on billed annual fees and fines 	<ul style="list-style-type: none"> 55% revenue collected on billed annual fees and fines 	<ul style="list-style-type: none"> 65% revenue collected on billed annual fees and fines 	<ul style="list-style-type: none"> 80% revenue collected on billed annual fees and fines
(c) Establishment & Implementation of the Guarantee Fund	Quarterly	Final proposal developed and approved by Council.	<ul style="list-style-type: none"> Benchmarking conducted Terms of reference developed and approved by EXCO and Finance Committee 	<ul style="list-style-type: none"> Concept model developed Stakeholder consultations conducted 	<ul style="list-style-type: none"> Consolidation of comments received and data analysis 	<ul style="list-style-type: none"> Final proposal developed and approved by council.

1.2 SUB-PROGRAMME: BUSINESS INFORMATION SYSTEM

1.2.1 P 1: 2017 – 2021 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC GOAL 3: ENSURE GOOD GOVERNANCE ACROSS THE ORGANISATION					
STRATEGIC OBJECTIVE: EFFICIENT AND EFFECTIVE PROCESSES AND SYSTEMS					
Key Performance Indicators (KPI's)		Baseline 2016/17	MTEF TARGETS		
			2018/19	2019/20	2020/21
(a)	Average time taken to restore IT infrastructure	Average of 33:53:12 hours	• Average of 12:00:00 hours	• Average of 12:00:00 hours	• Average of 12:00:00 hours
(b)	Implementation of business continuity and disaster recovery plan	New Indicator	• Business continuity plan in place	• Implementation and monitoring of business continuity strategy	• Implementation and monitoring of business continuity strategy

1.2.2 P 1: 2018 – 2019 QUARTERLY TARGETS

Key Performance Indicators (KPI's)	Reporting Period	Annual Target 2018/19	ANNUAL TARGETS			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sep)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
(a)	Average time taken to restore IT infrastructure	Quarterly Average of 12:00:00 hours	• Action Plan outlining preparation for disruption	• 12:00:00 hours	• Action Plan outlining preparation for disruption	• 12:00:00 hours
(b)	Implementation of business continuity and disaster recovery plan	Quarterly Business continuity plan in place	• Business continuity Policy approved	• Draft strategy developed	• Approved strategy in place	• Implementation and monitoring of strategy

1.3 SUB-PROGRAMME: HUMAN CAPITAL

1.3.1 P 1: 2017– 2021 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC GOAL 3: ENSURE GOOD GOVERNANCE ACROSS THE ORGANISATION					
STRATEGIC OBJECTIVE: TO IMPROVE PERFORMANCE OF THE ORGANISATION					
Key Performance Indicators (KPI's)		Baseline 2016/17	MTEF TARGETS		
			2018/19	2019/20	2020/21
(a)	% implementation of the performance management system(PMS)	100%	100 %	100 %	100 %
(b)	% of employee training interventions implemented as per Annual Training Plan	New indicator	80%	85%	85%
(c)	Establishment of an internal training academy for employees	New Indicator	Internal Training Academy Established and Operational	Implementation & Monitoring of Internal Training Academy	Implementation & Monitoring of Internal Training Academy

1.3.2 P1: 2018 – 2019 QUARTERLY TARGETS

Key Performance Indicators (KPI's)	Reporting Period	Annual Target 2018/19	ANNUAL TARGETS			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sep)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
(a) % of implementation of the performance management system(PMS)	Quarterly	<ul style="list-style-type: none"> 100% performance agreements completed Annual reviews conducted 	<ul style="list-style-type: none"> 100 % Performance Agreements completed 100% Mid-term reviews finalised 	<ul style="list-style-type: none"> Annual reviews and moderation of performance review completed 	<ul style="list-style-type: none"> 100% Mid-term reviews finalised 	<ul style="list-style-type: none"> 100 % Quarterly reviews finalised
(b) % of employee training interventions implemented as per Annual Training Plan	Quarterly	<ul style="list-style-type: none"> 80% Training interventions to address performance as per Annual Training Plan 	<ul style="list-style-type: none"> 20% Training interventions to address performance as per Annual Training Plan 	<ul style="list-style-type: none"> 30% Training interventions to address performance as per Annual Training Plan 	<ul style="list-style-type: none"> 50% Training interventions to address performance as per Annual Training Plan 	<ul style="list-style-type: none"> 80% Training interventions to address performance as per Annual Training Plan
(c) Establishment of an internal training academy for employees	Quarterly	<ul style="list-style-type: none"> Internal training academy established and operational. 	<ul style="list-style-type: none"> The concept document to establish the Training Academy is developed and approved by EXCO. Identification of programs which will be offered through the Academy. 	<ul style="list-style-type: none"> Initiate and complete the Accreditation Process of the Academy 	<ul style="list-style-type: none"> Develop the training manuals Accreditation process of the Training manual 	<ul style="list-style-type: none"> The academy becomes operational.

PROGRAMME 1: ADMINISTRATION EXPENDITURE AND MTEF BUDGET

STANDARD ITEM: EXPENDITURE	Audited Outcomes			Budget 2017/18	Medium Term Estimate		
	Actual 2014/15	Actual 2015/16	Actual 2016/17		Budget 2018/19	Budget 2019/20	Budget 2020/21
R thousand							
Personnel Expenditure	28 950	30 287	40 681	39 835	59 619	64 555	69 279
Administrative Expenditure	30 661	41 778	40 305	37 227	30 769	40 250	41 502
Repairs and Maintenance	2 385	2 187	1 920	3 591	1 241	1 349	1 169
Travel and Subsistence	1 125	2 426	2 827	1 225	2 411	2 559	2 678
Lease payments	10 808	11 089	14 909	24 494	15 480	16 766	18 159
Consultancy & Professional	2 790	2 746	3 653	1 809	2 955	2 695	2 815
TOTAL EXPENDITURE	76 718	90 513	104 295	108 181	112 475	128 175	135 602

2. PROGRAMME 2: LAW ENFORCEMENT

2.1 P 2: 2017 – 2021 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC GOAL 1: TO ENSURE EXCELLENT SERVICE DELIVERY (EFFECTIVE REGULATION) IN THE PRIVATE SECURITY INDUSTRY					
STRATEGIC OBJECTIVE: INCREASED INVESTIGATION AND PROSECUTION TO ENFORCE COMPLIANCE WITH APPLICABLE LEGISLATION					
Key Performance Indicators (KPI's)		Baseline	MTEF TARGETS		
		2016/17	2018/19	2019/20	2020/21
(a)	Number of security businesses inspected to enforce compliance with applicable legislation	6 001	6 100	6 405	6 725
(b)	Number of security officers inspected to enforce compliance with applicable legislation	29 645	32 600	34 230	35 940
(c)	% of investigations finalised against non-compliant SSP's	79%	85%	88%	90%
(d)	% of criminal cases opened against non-compliant SSP's	98%	95%	95%	95%
(e)	Number of security businesses licensed to possess firearms inspected	1 348	1 350	1 425	1 500
(f)	% of cases of non-compliant SSP's prosecuted per year	93%	90%	92%	92%
(g)	Number of new draft regulations compiled on approved research topics	New Indicator	2	3	3
(h)	% of debt collection files referred for litigation	New Indicator	50%	55%	60%
(i)	Number of security businesses inspected that are using dogs	New Indicator	60	70	80

2.2 P 2 2018 – 2019 QUARTERLY TARGETS

Key Performance Indicators (KPI's)	Reporting Period	Annual Target 2018/19	ANNUAL TARGETS			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sep)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
(a) • Number of security businesses inspected to enforce compliance with applicable legislation	Quarterly	6 100	1 560	2 000	1 270	1 270
(b) • Number of security officers inspected to enforce compliance with applicable legislation	Quarterly	32 600	8 500	10 500	6 800	6 800
(c) • % of investigations finalised against non-compliant SSP's	Quarterly	85%	40%	60%	75%	85%
(d) • % of criminal cases opened against non-compliant SSP's	Quarterly	95%	95%	95%	95%	95%
(e) • Number of security businesses licensed to possess firearms inspected	Quarterly	1 350	350	430	285	285
(f) • % of cases of non-compliant SSP's prosecuted per year	Quarterly	90%	50%	65%	80%	90%
(g) • Number of new draft regulations compiled	Quarterly	2	Propose regulations that need to be drafted and present to EXCO for approval	Develop one set of Draft regulations	Develop one set of Draft regulations	Draft regulations approved by Council
(h) • % of debt collection files referred for litigation	Quarterly	50%	50%	50%	50%	50%
(i) • Number of security businesses inspected that are using dogs	Quarterly	60	18	18	12	12

PROGRAMME 2: LAW ENFORCEMENT EXPENDITURE AND MTEF BUDGET

STANDARD ITEM: EXPENDITURE	Audited Outcomes				Budget 2017/18	Medium Term Estimate		
	Actual 2014/15	Actual 2015/16	Actual 2016/17	Budget 2018/19		Budget 2019/20	Budget 2020/21	
R thousand								
Personnel Expenditure	40 731	52 179	56 957	62 438	78 596	86 455	90 856	
Administrative Expenditure	9 042	9 311	11 566	13 756	15 534	16 538	16 696	
Repairs and Maintenance	201	337	256	185	257	271	274	
Travel and Subsistence	3 671	3 693	4 532	4 710	5 120	5 403	5 620	
Lease payments	3 210	3 370	4 400	8 021	12 844	13 518	13 132	
Consultancy & Professional	145	5	1	25	0	0	0	
TOTAL EXPENDITURE	56 999	68 895	77 711	89 136	112 351	122 184	126 579	

3. PROGRAMME 3: COMMUNICATIONS, REGISTRATION(CRM) AND TRAINING



3.1 COMMUNICATIONS AND STAKEHOLDER MANAGEMENT

3.1.1 P 3: 2017 – 2021 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC GOAL 2: ENSURE EFFECTIVE TRAINING, REGISTRATION AND REGULATION WITHIN THE PRIVATE SECURITY INDUSTRY				
STRATEGIC OBJECTIVE: INCREASED AWARENESS ON THE FUNCTIONS AND ROLE OF PSiRA AND ITS STAKEHOLDERS				
Key Performance Indicators (KPI's)	Baseline 2016/17	MTEF TARGETS		
		2018/19	2019/20	2020/21
(a) • Number of public awareness programmes and integrated promotional initiatives on PSiRA's role and functions	132 Public Awareness Programmes	140 Awareness Programmes	160 Awareness Programmes	170 Awareness Programmes

3.1.2 P 3: 2018 – 2019 QUARTERLY TARGETS

Key Performance Indicators (KPI's)	Reporting Period	Annual Target 2018/19	ANNUAL TARGETS			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sep)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
(a) • Number of public awareness programmes and integrated promotional initiatives on PSiRA's role and functions	Quarterly	140 Awareness Programmes	35 Public Awareness Programmes	35 Public Awareness Programmes	35 Public Awareness Programmes	35 Public Awareness Programmes

3.2 REGISTRATION

3.2.1 P 3: 2017- 2021 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC GOAL 2: ENSURE EFFECTIVE TRAINING, REGISTRATION AND REGULATION WITHIN THE PRIVATE SECURITY INDUSTRY				
STRATEGIC OBJECTIVE: IMPROVE THE INTEGRITY AND THE TURNAROUND TIME OF REGISTRATION				
Key Performance Indicators (KPI's)	Baseline 2016/17	MTEF TARGETS		
		2018/19	2019/20	2020/21
(a) • Average turnaround time of applications for registration meeting all the requirements for security businesses (working days)	Average of 15 days	Average of 12 days	Average of 10 days	Average of 10 days
• Average turnaround time of applications for registration meeting all the requirements for security officers (working days)	Average of 15 days	Average of 12 days	Average of 10 days	Average of 10 days

3.2.2 P 3: 2018 – 2019 QUARTERLY TARGETS

Key Performance Indicators (KPI's)	Reporting Period	Annual Target 2018/19	ANNUAL TARGETS			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sep)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
(a) • Average turnaround time of applications for registration meeting all the requirements for security businesses (working days)	Quarterly	Average of 12 days	Average of 12 days	Average of 12 days	Average of 12 days	Average of 12 days
• Average turnaround time of applications for registration meeting all the requirements for security officers (working days)	Quarterly	Average of 12 days	Average of 12 days	Average of 12 days	Average of 12 days	Average of 12 days

3.3 INDUSTRY TRAINING

3.3.1 P 3: 2017 - 2021 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC GOAL 2: ENSURE EFFECTIVE TRAINING, REGISTRATION AND REGULATION WITHIN THE PRIVATE SECURITY INDUSTRY					
STRATEGIC OBJECTIVE: INCREASED AWARENESS ON THE FUNCTIONS AND ROLE OF PSIRA AND ITS STAKEHOLDERS					
Key Performance Indicators (KPI's)	Baseline 2016/17	MTEF TARGETS			
		2018/19	2019/20	2020/21	
(a)	• Number of capacity building activities for SSP training institutions	12 Capacity building activities	12 Capacity building activities	12 Capacity building activities	12 Capacity building activities
(b)	• Increased number of training security service providers currently registered and accredited with PSiRA	400 currently registered training SSP accredited	200 more registered training SSPs accredited	220 more registered training SSPs accredited	250 more registered training SSPs accredited

3.3.2 P 3: 2018 – 2019 QUARTERLY TARGETS

Key Performance Indicators (KPI's)	Reporting Period	Annual Target 2018/19	ANNUAL TARGETS				
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sep)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)	
(a)	• Number of capacity building activities for SSP training institutions	Quarterly	12 Capacity building activities	2 Capacity building activities	4 Capacity building activities	4 Capacity building activities	2 Capacity building activities
(b)	• Increased number of training security service providers currently registered and accredited with PSiRA	Quarterly	200 more registered training SSPs accredited	50 more registered training SSP accredited with PSiRA	100 more registered training SSP accredited with PSiRA	150 more security service providers accredited with PSiRA	200 more SSPs accredited with PSiRA

SUB-PROGRAMME: INDUSTRY RESEARCH AND DEVELOPMENT

3.4.1 P 3: 2017-2021 STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC GOAL 2: ENSURE EFFECTIVE TRAINING, REGISTRATION AND REGULATION WITHIN THE PRIVATE SECURITY INDUSTRY					
1. STRATEGIC OBJECTIVE: CONDUCT RESEARCH TO INFORM DEVELOPMENT OF POLICY AND LEGISLATIVE DIRECTION THE PRIVATE SECURITY INDUSTRY					
Key Performance Indicators (KPI's)	Baseline 2016/17	MTEF TARGETS			
		2018/19	2019/20	2020/21	
(a)	• Number of completed research topic	4 Research Topics	3 Research completed	3 Research completed	3 Research completed
(b)	• Number of completed surveys	4 Surveys	4 Surveys	4 Surveys	4 Surveys
(c)	• Number of policy documents completed	New Indicator	3 policy documents completed	3 policy documents completed	3 policy documents completed
(d)	• Number of research studies published	New Indicator	2 Research studies published	2 Research studies published	2 Research studies published

3.4.2 P 3: 2018 – 2019 QUARTERLY TARGETS

Key Performance Indicators (KPI's)	Reporting Period	Annual Target 2018/19	ANNUAL TARGETS			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sep)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
(a) • Number of completed research topics	Quarterly	3 Research completed	3 Research concepts approved	3 Research topics in progress	1 Research topic completed	2 Research topics completed
(b) • Number of completed surveys	Quarterly	4 Surveys	4 Survey concepts approved	4 Surveys in progress	2 Surveys completed	2 Surveys completed
(c) • Number of policy documents completed	Quarterly	3 Policy documents completed	Proposed policy initiative presented to EXCO	Policy developments in Progress	Development of policies in progress	3 Approved policies in place
(d) • Number of research studies published	Quarterly	2 Research studies published	Proposed research work plan approved	Research activities in progress	Research activities in progress	2 Research publications

PROGRAMME 3: COMMUNICATION, TRAINING AND REGISTRATION EXPENDITURE AND BUDGET

STANDARD ITEM: EXPENDITURE	Audited Outcomes			Budget 2017/18	Medium Term Estimate		
	Actual 2014/15	Actual 2015/16	Actual 2016/17		Budget 2018/19	Budget 2019/20	15450,3072 2020/21
R thousand							
Personnel Expenditure	10 464	11 694	12 245	15 272	20 217	21 281	23 090
Administrative Expenditure	5 204	12 228	14 702	32 133	16 418	16 749	17 621
Travel and Subsistence	204	1 494	1 758	2 616	2 529	2 688	2 811
Lease payments	66	-	-	-	1 140	1 140	1 140
Consultancy & Professional	25	67	708	1 089	1 900	1 894	1 909
TOTAL EXPENDITURE	15 963	25 482	29 413	51 111	42 204	43 752	46 571



PART C

LINKS TO OTHER PLANS



LONG TERM INFRASTRUCTURE AND CAPITAL ASSET PLAN AND LINKS TO ANOTHER PLAN

The capital budget responds to the PSiRA operational requirements. The capital budget has been increased drastically to cater for the purchase of a new ERP system to ensure the integrity of data and an improved delivery of service. The entity also plans to increase the footprint through the opening of new offices resulting in an increased capital budget.

STANDARD ITEM: EXPENDITURE	Audited Outcomes			Budget 2017/18	MTEF		
	Actual 2014/15	Actual 2015/16	Actual 2016/17		Budget 2018/19	Budget 2019/20	Budget 2020/21
R thousand							
COMPUTER HARDWARE	417	986	2 321	2 100	3 800	3 300	2 100
SOFTWARE	-	-	-	25 200	25 280	3 915	3 915
MOTOR VEHICLE	-	212	-	-	2 232	530	-
OFFICE EQUIPMENT	566	893	1 334	300	870	350	350
OFFICE FURNITURE	87	219	1 299	800	2 250	4 476	430
LEASEHOLD IMPROVEMENT	-	-	330	5 400	150	150	150
TOTAL CAPITAL EXPENDITURE	1 070	2 310	5 284	33 800	34 582	12 720	6 945



ANNEXURES





ANNEXURE 1

ADJUSTMENTS TO PSiRA'S STRATEGIC PLAN (2017-2021) AND REFINEMENTS OF PROGRAMME PERFORMANCE INDICATORS IN THE ANNUAL PERFORMANCE PLAN

The National Treasury Framework for Strategic and Annual Performance Plans provides that "A Strategic Plan may be changed during the five-year period that it covers however; such changes should be limited to revisions related to significant policy shifts or changes in the service delivery environment". Private Security Industry Regulatory Authority is issuing an amendment to the 2017-2021 Strategic Plan, which will be published as an Annexure to the 2018/19 Annual Performance Plan,". The Framework further requires PSiRA to set SMART strategic objectives that reflect the high-level outputs the Authority

The Council of PSiRA has reviewed its strategic objectives and programmes performance indicators that were initially activity-based and elevated the objectives and indicators to reflect outputs that are aligned to the outcomes of the Authority. The adjustments are presented below as follows

REFINEMENTS TO STRATEGIC GOALS		
Original Strategic Goal	Refined Strategic Goal	Justification
Strategic Goal 1: To ensure excellent service delivery (effective regulation) in the security industry	Strategic Goal 1: To ensure excellent service delivery (effective regulation) in the private security industry	To ensure goal is adequately defined.
Strategic Goal 2: Stakeholder and customer relationship management	Strategic Goal 2: Ensure effective training, registration and regulation within the private security industry	To ensure goal is adequately defined.
Strategic Goal 4: Private Security Industry stewardship through research and development	Strategic Goal 4: Remove	Covered under strategic goal 1.

REFINEMENTS TO THE ANNUAL PERFORMANCE PLAN: PROGRAMME PERFORMANCE INDICATOR		
Original Programme Performance Target	Indicator Refined Programme Performance Indicator	Justification
Unqualified audit opinion with no significant audit findings	Unqualified audit opinion	To ensure that realistic targets are set considering the existing capacity as per the FMPII
% of revenue collected	% of revenue collected on billed annual fees and fines	To ensure indicator is adequately defined. Clarity is being provided on the amount used to calculate performance.
New Indicator	Establishment & Implementation of the Guarantee Fund	The indicator has been included to improve the financial stability of the entity.
New Indicator	Implementation of business continuity and disaster recovery plan	Business continuity plans will ensure a stable IT environment that will enable uninterrupted service delivery.
New Indicator	% of employee training interventions implemented as per Annual Training Plan	To ensure adequate training of employees thus improving service delivery
New Indicator	Establishment of an internal training academy for employees	To ensure adequate training of employees thus improving service delivery
New Indicator	% of debt collection files referred for litigation	To ensure improved compliance and alignment to the strategic objectives and improve the collection of funds.
New Indicator	Number of security businesses inspected that are using dogs	To ensure improved compliance and alignment to the strategic objectives

REFINEMENTS TO THE ANNUAL PERFORMANCE PLAN: PROGRAMME PERFORMANCE INDICATOR (continued)		
Original Programme Performance Target	Indicator Refined Programme Performance Indicator	Justification
New Indicator	Increased number of training security service providers currently registered and accredited with PSiRA	To ensure ease of monitoring and improve on the measurability of the target by complying with the SMART principle.
New Indicator	Number of research studies published	To ensure improved service delivery through publishing externally the researches performed.
Removed from the APP	% of new registration certificates rolled out (on active Security Officers)	The indicator was included to ensure the removal of old certificates which did not have new security features. Most of the service providers have upgraded to new certificates.
Removed from the APP	% of new registration certificates rolled out (on active Security Businesses)	The indicator was included to ensure the removal of old certificates which did not have new security features. Most of the service providers have upgraded to new certificates.
Removed from the APP	Number of partnerships established	Partnerships were established with institutions of higher learning. The partnerships will now be used to support the implementation of law enforcement, industry training and registration which are the Authority's core business.

ANNEXURE 2 ABBREVIATIONS



CRM	Customer Relations Management
CAP	Corrective Action Plan
EXCO	Executive Committee
ERP	Enterprise Resource Planning
ICT	Information and Communication Technology
IT	Information Technology
JCPS	Justice Crime Prevention and Security Cluster
MoU	Memorandum of Understanding
NDP	National Development Plan
PFMA	Public Financial Management Act
PSiRA	Private Security Industry Regulatory Authority
SO	Security Officers
SSP	Security Service Providers
SETA	Sector Education and Training Authority
PMS	Performance Management System

ANNEXURE 3

TECHNICAL INDICATOR DESCRIPTION

1. Indicator title	Unqualified Audit Opinion
Short definition	Unqualified audit opinion issued by the Auditor General
Purpose/Importance	Compliance with the relevant acts and regulations which will result in an unqualified audit opinion
Source	Audit Report
Method of calculation	N/A
Data limitations	No specific limitation
Type of indicator	N/A
Calculation type	N/A
Reporting cycle	Annual
New indicator	No
Desired performance	Clean audit opinion
Indicator responsibility	Deputy Director Finance and Admin (CFO)

2. Indicator title	% revenue collected on billed annual fees and fines
Short definition	Increase in the collection of revenue due to the authority
Purpose/Importance	Compliance with the relevant acts and regulations which will result increased collection of revenue and reduction of bad debts
Source	Quarterly reports/ Annual reports
Method of calculation	% of revenue collected over revenue billed on annual fees and fines
Data limitations	No specific limitation
Type of indicator	Cumulative- for the year
Calculation type	N/A
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% revenue collection due to the authority
Indicator responsibility	Deputy Director Finance and Admin (CFO)

3. Indicator title	Establishment & Implementation of the Guarantee Fund
Short definition	Fund to cover limited liability of Security Service Providers in cases negligence that is not covered by SSP insurance.
Purpose/Importance	To cover liability of Security Service Providers towards consumers in cases negligence that is not covered by SSP insurance
Source	Approved Concept Model
Method of calculation	N/A
Data limitations	Unavailability of similar models
Type of indicator	N/A
Calculation type	N/A
Reporting cycle	Annually
New indicator	Yes
Desired performance	Guarantee Fund proposal developed
Indicator responsibility	Deputy Director Finance and Admin (CFO)

4. Indicator title	Average time taken to restore IT infrastructure
Short definition	To ensure minimum disruption to IT systems
Purpose/Importance	Compliance to IT Government Standards
Source	Governance ICT policy framework and Business Continuity Policy
Method of calculation	The total number of hours taken to restore systems
Data limitations	No specific limitation
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% compliance to the IT Government standards
Indicator responsibility	BIT Senior Manager

5. Indicator title	Implementation of Business Continuity and Disaster Recovery Plan
Short definition	Development and Implementation of strategy on the of business continuity and disaster recovery plan
Purpose/Importance	To ensure minimum disruption to the operations of the Business & Compliance to Business Continuity Management (BCM) Governance and IT Governance Standards
Source	Business Continuity Management (BCM) Governance and Governance ICT Policy Framework
Method of calculation	The total number of hours taken to restore critical business operations
Data limitations	No specific limitation
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% compliance to the Business Continuity Management (BCM) Governance and IT Governance Standards
Indicator responsibility	BIT Senior manager

6. Indicator title	% implementation of the Performance Management System(PMS)
Short definition	Performance management system implemented (Performance contracting and Assessment)
Purpose/Importance	Monitor and improve organisational performance
Source	PMS policy
Method of calculation	All staff employed at year end contracted and evaluated
Data limitations	Non-compliance to deadline
Type of indicator	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% Performance assessment conducted
Indicator responsibility	Senior Manager Human Capital

7. Indicator title	% of employee training interventions implemented as per Annual Training Plan
Short definition	Training interventions implemented as per Annual Training Plan
Purpose/Importance	Improvement of organisational performance
Source	Training Policy, Attendance Registers, Training Plan (SSP)
Method of calculation	Number of training interventions implemented/Number of training interventions implemented as per the Annual Training Plan
Data limitations	Non-compliance to deadline
Type of indicator	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% training interventions implemented as per Annual Training Plan
Indicator responsibility	Senior Manager Human Capital

8. Indicator title	Establishment of an internal training academy for employees
Short definition	Establishment of an internal training academy for employees
Purpose/Importance	Improvement of organisational performance
Source	Training Modules, Attendance Registers, Training forms and Accreditation Documents.
Method of calculation	Training Academy operational
Data limitations	N/A
Type of indicator	N/A
Calculation type	N/A
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Internal training academy established
Indicator responsibility	Senior Manager Human Capital

9. Indicator title	Number of security businesses inspected to enforce compliance with applicable legislation
Short definition	These are all types of inspections conducted at security businesses.
Purpose/Importance	To inspect and monitor compliance by security service businesses with applicable legislation.
Source	Inspection reports completed at security businesses. This includes infrastructure and capacity inspections, routine and regulatory inspections and accreditations of training centres. The inspections exclude security businesses who use dogs and firearm inspections.
Method of calculation	Number of inspection reports of security businesses completed. Completed means a report with an inspection report reference number signed by the inspector.
Data limitations	No specific limitations
Type of indicator	Efficiency
Calculation type	Cumulative- for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Aim to ensure that all security businesses are inspected.
Indicator responsibility	Deputy Director: Law Enforcement



10. Indicator title	Number of security officers inspected to enforce compliance with applicable legislation
Short definition	These are all inspections conducted at the sites where security officers are deployed.
Purpose/Importance	To inspect and monitor compliance by security officers with applicable legislation.
Source	Inspection reports completed.
Method of calculation	Number of inspection reports of security officers completed. Completed means a report with an inspection report reference number signed by the inspector.
Data limitations	No specific limitation
Type of indicator	Efficiency
Calculation type	Cumulative- for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Aim to ensure that all security officers are inspected.
Indicator responsibility	Deputy Director: Law Enforcement
Desired performance	Aim to ensure that all security officers are inspected.
Indicator responsibility	Deputy Director: Law Enforcement

11. Indicator title	% of investigations finalised against non-compliant security service providers
Short definition	These are cases referred to Law Enforcement Unit for investigation.
Purpose/Importance	To bring non-complying SSPs before the PSiRA code of conduct enquiry for prosecution.
Source	Number of inspected SSP and complaints received from help desk and other sources during the period under review
Method of calculation	Number of finalised complaints/cases investigated divide by the total number of complaints/cases allocated to the unit (per Quarter/ Year). Finalise means the completion of the investigation and the submission of an investigation report with the findings. Note: With the quarter, complaints/cases pending from the previous quarter will be carried over as an opening balance to the new quarter).
Data limitations	Integrity of information received from the complaint help desk and other sources
Type of indicator	Efficiency
Calculation type	Cumulative- for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Aim to ensure 100 % complaints/cases received are finalised
Indicator responsibility	Deputy Director: Law Enforcement

12. Indicator title	% of criminal cases opened against non-compliant SSPs
Short definition	During investigations certain conducts of the SSPs tantamount to the criminal offences or both criminal offence and breach of PSiRA code of conduct, in such cases a criminal case must be registered with SAPS.
Purpose/Importance	To have non-compliant SSPs prosecuted by the NPA.
Source	Number of inspected/investigated non-compliant SSP in the period under review
Method of calculation	Number of opened cases against non-compliant SSPs / total number non-compliant SSPs identified (per Quarter/ Year) Note: With the quarter, cases pending from the previous will be carried over as an opening balance to the new quarter).
Data limitations	No specific limitation
Type of indicator	Efficiency
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Aim to ensure that criminal cases are opened against 100% of non-complying SSPs
Indicator responsibility	Deputy Director: Law Enforcement

13. Indicator title	Number of security businesses licensed to possess firearms inspected
Short definition	Inspection schedule/report completed at security businesses licensed to possess firearms.
Purpose/Importance	To account for those security businesses licenced for firearms and ensure compliance with legislation.
Source	Inspection reports relevant to the use of firearms completed at security businesses licensed for firearms.
Method of calculation	Number of inspections completed at businesses licenced for firearms. Completed inspections are inspection reports specifically designed for the verification of compliance on the use of firearms, completed and signed by the inspector.
Data limitations	No access to Central Firearm Registry's Institution database. Details of security businesses licenced for firearms not separately captured on CFR database.
Type of indicator	Efficiency
Calculation type	Cumulative- for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	All security businesses licenced for firearms and firearms itself are fully accounted for.
Indicator responsibility	Deputy Director: Law Enforcement

14. Indicator title	% of cases of non-compliant SSPs prosecuted per year
Short definition	This refers to a total number of cases (dockets) received by Legal Services from Compliance and Enforcement unit to be prosecuted in terms of PSIRA code of conduct
Purpose/Importance	To ensure that those SSPs that breach the code of conduct are punished accordingly.
Source	Number of case dockets opened against inspected SSP in the period under review.
Method of calculation	Total number of cases finalised by prosecutors/ total number of cases where charge sheets have been issued.
Data limitations	Sufficient information provided on the docket
Type of indicator	Efficiency
Calculation type	Cumulative- for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that 100% of cases of non- compliant are prosecuted
Indicator responsibility	Deputy Director: Law Enforcement

15. Indicator title	Number of new draft regulations compiled
Short definition	Drafting regulations in terms of the PSIR Act for consideration by the Minister
Purpose/Importance	To ensure a proper regulatory framework in support of the Authority's core mandate
Source	Number of draft regulations compiled and approved by the director and referred to the Minister for consideration for publication in Government Gazette.
Method of calculation	Number of draft regulations compiled
Data limitations	No specific limitations
Type of indicator	Outcome-driven
Calculation type	Non-cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure proper regulations for the different categories or classes of security service providers
Indicator responsibility	Deputy Director: Law Enforcement



16. Indicator title	% of debt collection files referred for litigation
Short definition	Files received from Sub-Regulation Committee for the commencement of court processes against security service providers who have failed to comply with their financial obligations to PSiRA
Purpose/Importance	Recovery, through court process, monies owed to PSiRA by security service providers
Source	Files referred to Legal for litigation.
Method of calculation	All files received against files referred to the office of the State Attorney to commence litigation processes
Data limitations	No specific limitations
Type of indicator	Outcome-driven
Calculation type	Cumulative- for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure 100%
Indicator responsibility	Deputy Director: Law Enforcement

17. Indicator title	Number of security businesses inspected that are using dogs
Short definition	These are inspections conducted at security businesses who uses dogs, including dog training centres and suppliers of dogs to the private security industry
Purpose/Importance	To inspect and monitor compliance by security service businesses with applicable legislation.
Source	Inspection reports relevant to the use/supply/training of service dogs completed at security businesses using dogs.
Method of calculation	Number of inspections completed at businesses using dogs. Completed inspections are inspection reports specifically designed for the verification of compliance on the use/supply/training of service dogs, completed and signed by the inspector.
Data limitations	No specific limitations
Type of indicator	Efficiency
Calculation type	Cumulative- for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Aim to ensure that all security businesses who uses dogs are inspected.
Indicator responsibility	Deputy Director: Law Enforcement

18. Indicator title	Number of public awareness programmes and integrated promotional initiatives on PSiRA's role and functions
Short definition	To undertake programmes that creates awareness on the role and functions of PSiRA focusing on the public and the private security industry
Purpose/Importance	To promote awareness amongst the public and the private security industry on the functions and role of PSiRA in the industry
Source	Communication Unit Operational Plan 2018/19
Method of calculation	Number of public awareness programmes undertaken/conducted on the role and functions of PSiRA as per the operational plan. Note: PSiRA may also partner with other strategic partners on some awareness programmes not highlighted in the operational plan.
Data limitations	Loss of data by other stakeholders involved in the programmes
Type of indicator	Output driven
Calculation type	Cumulative- for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that the public understands the mandate of PSiRA, can access the services offered and further exercise the consumer protection offered by the Authority.
Indicator responsibility	Deputy Director: Communications, Registration (CRM) and Training

19. Indicator title	Average turnaround time of applications for registrations meeting all the requirements for security businesses (working days)
Short definition	To ensure that registration process is transparent and timeous
Purpose/Importance	To establish the average turnaround time for business applications meeting all the requirements
Source	New business applications
Method of calculation	Take the number of days for applications registered in that quarter and average it, and that average is our number of days that it takes to register business applications The calculations exclude public holidays and weekends
Data limitations	Integrity of the business applications received
Type of indicator	Efficiency
Calculation type	Cumulative- for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that applications received are processed within average of 12 working days
Indicator responsibility	Deputy Director: Communications, Registration (CRM) and Training

20. Indicator title	Average turnaround time of applications for registrations meeting all the requirements for security officers (working days)
Short definition	To ensure that registration process is transparent and timeous
Purpose/Importance	To establish the average turnaround time for security officers' applications meeting all the requirements
Source	New security officers' applications
Method of calculation	Take the number of days for applications registered in that quarter and average it and that average is our number of days that it takes to register individual applications The calculations exclude public holidays and weekends and applications with previous criminal convictions as well as applications which require another set of fingerprints to be taken (retakes).
Data limitations	Integrity of the applications received
Type of indicator	Impact
Calculation type	Cumulative- for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that applications received are processed within an average of 12 working days
Indicator responsibility	Deputy Director: Communications, Registrations and Training

21. Indicator title	Number capacity building activities for SSPs training institutions
Short definition	Formal stakeholder's workshops undertaken with the training providers
Purpose/Importance	To communicate changes in respect of the training environment and to promote and advocate professionalism and compliance with legislation in the training sector.
Source	Invites, workshop programme and attendance registers.
Method of calculation	Number of industry training capacity building workshop
Data limitations	No specific limitation
Type of indicator	Impact
Calculation type	Cumulative- for the year
Reporting cycle	Annual
New indicator	No
Desired performance	Annual stakeholder workshops undertaken with the training providers in all provinces
Indicator responsibility	Deputy Director: Communications, Registration (CRM) and Training

22. Indicator title	Increased number of training security service providers currently registered and accredited with PSiRA
Short definition	To ensure that training security service providers currently registered with PSiRA are properly accredited and in compliance with the minimum professional standards as stipulated in the training policy
Purpose/Importance	To establish the level of compliance by the security training providers
Source	Number of actively PSiRA registered and NQF accredited training service providers in the period under review
Method of calculation	Total number of new PSiRA registered training service providers accredited for grades training
Data limitations	Accuracy of data provided by training accreditation authorities
Type of indicator	Impact driven
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that 100% inspected training SSPs are complying with the training policy

23. Indicator title	Number of completed research topics
Short definition	Undertaking research on areas in the private security industry
Purpose/Importance	To ensure effective implementation of the Authority's core business mandate, being law enforcement, industry training and registration
Source	Approved Concept Note
Method of calculation	Number of completed research topics
Data limitations	The inability to obtain information from relevant stakeholders
Type of indicator	Outcome-driven
Calculation type	Cumulative- for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	2 topics completed per annum
Indicator responsibility	Senior Researcher: Research and Development Unit

24. Indicator title	Number of completed surveys
Short definition	Undertaking industry surveys
Purpose/Importance	To ensure effective implementation of the Authority's core business mandate, being law enforcement, industry training and registration
Source	Approved Concept Note
Method of calculation	Number of industry surveys completed
Data limitations	Respondents unwillingness to complete voluntary survey
Type of indicator	Outcome-driven
Calculation type	Cumulative- for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	4 industry surveys completed per annum
Indicator responsibility	Senior Researcher: Research and Development Unit

25. Indicator title	Number of policy documents completed
Short definition	Drafting private security industry-related policy documents
Purpose/Importance	To ensure effective implementation of the Authority's core business mandate, being law enforcement, industry training and registration
Source	Approved Concept note
Method of calculation	Number of policy documents
Data limitations	No specific limitations
Type of indicator	Outcome-driven
Calculation type	Cumulative- for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completed policy documents
Indicator responsibility	Senior Researcher: Research and Development Unit

26. Indicator title	Number of research studies published
Short definition	Number of research studies published
Purpose/Importance	To publish research studies externally to inform debates on the private security sector
Source	Published Document
Method of calculation	Number of Published Research Documents
Data limitations	Reliance on external stakeholders
Type of indicator	Outcome-driven
Calculation type	Cumulative- for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Published Research Studies
Indicator responsibility	Senior Researcher: Research and Development Unit



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