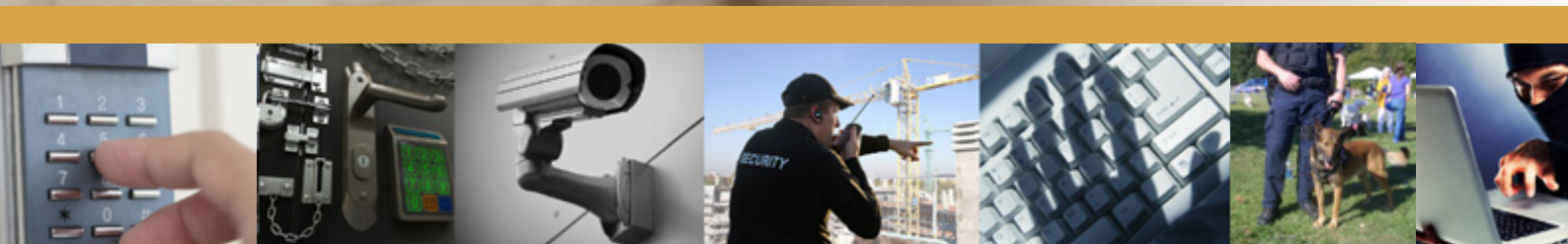




PSIRA

Private Security Industry Regulatory Authority



MAKING YOUR LIFE SAFER

Safer Homes • Safer Businesses • Safer Communities

ANNUAL PERFORMANCE PLAN

2015/16 - 2017/18

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OVERVIEW BY THE CHAIRPERSON OF THE COUNCIL



Mr DCM Rathebe
Chairperson of the Council (Acting)

The current strategic plan articulates clear targets on how PSiRA aims to professionalise the private security industry through the promotion of high standards in the training of security service providers and prospective security service providers (SSP's). The plan also outlines how PSiRA

plans to ensure effective regulation of the security industry through enforcement of minimum standards of occupational conduct in respect of security service providers, promotion of awareness amongst the public and the private security industry on the functions and role of PSiRA in the industry and promotion of the interest of the consumers of private security services amongst others.

Chapter 12 of the National Development Plan outlines five priority pillars that are supposed to govern policing in our country. The five priority pillars address the following:

- Strengthening of the Criminal Justice System;
- Professionalisation of the Police Service;
- Demilitarisation of the Police;
- Increasing the Rehabilitation of Prisoners and reducing recidivism;
- Building Safety Using an Integrated Approach.

The review of the Strategic Plan took cognisance of the above priority pillars and the key priorities as outlined in the National Development Plan, in particular the pillar pertaining to the building of safety using an integrated approach ensuring a safe and secure environment for all who live in South Africa. The Authority will place emphasis on fostering collaboration with the private security industry

and the South African Police Service to further the objectives of the National Development Plan.

As part of the strategic direction to the Authority, Council reviewed the long term goals and objectives of the entity. The results of the situation analysis conducted necessitated the retention of all of the planned strategic overview of the five-years to 2020. The achievement of the following goals remains relevant:

- Industry stewardship;
- Stakeholder and customer relationship management;
- Excellent service delivery;
- Effective financial management.

The goals continue to be guided by our three programs, namely, **Administration, Law Enforcement and Communications, Registration (CRM) and Training**. The strategic plan focuses on ensuring good governance and effective financial controls. The Authority also plans to improve its Enterprise Resource Planning (ERP) systems to improve service delivery with regard to registration, billing and revenue collection.

Our Law Enforcement compliance programs have improved over the years with greater increase in the monitoring of security service providers through inspections and law enforcement activities. In the current financial year, we aim to review the Authority's law enforcement strategy on a periodic basis to ensure that specific consumer sectors are the focus of compliance monitoring. The activities will take the form of an integrated approach jointly with SAPS and other law enforcement agencies to focus on sectors such as

- Retail;
- Residential;
- Hospitality;
- Health and recreational sectors to mention a few.

The review of the Strategic Plan and Annual Performance Plan also highlighted the need to develop creative ways of improving the public relations approach targeted at consumers, the industry and the public at large. In addition to the integrated approach through various campaigns, the invigoration of the complaints office to address the quality of service by security providers will also form part of the improvements.

The Authority has been locked in a court matter over regulatory fees for over 3 years and this created uncertainty around its ability to sustain its statutory mandate. The determination of the court case in favour of SIA, this means that annual fees have not been reviewed for over 12 years. A sustainable funding model remains a priority to ensure the Authority's critical regulatory mandate is not compromised. A new consultative process will be held to review annual fees in order to bring stability in regard to funding. The Council also aims to interrogate its statutory mandate further with the aim to identify alternative funding areas to reduce regulatory fees.

The private security industry is a critical stakeholder to ensure the success of the strategic plan and to this end, Council invites the industry to participate in all compliance programs to help make South Africa a safer place to live in. Successful implementation of the current Strategic Plan of the Authority is reliant on good governance. The Council will thus ensure that the King III guidelines become the cornerstone of its governance framework.

Council also plans to introduce annual general meetings of industry stakeholders to share and exchange information on the performance of the Authority against its mandate and to outline future plans and strategies. This will not only promote accountability but will ensure that the Authority "is recognised as an excellent regulator of private security in South Africa by all our stakeholders". The Authority will strive to work together with all stake-holders toward ensuring excellent service delivery, professionalising our

law enforcement agencies and creating a safe environment for all South Africans.

I take this opportunity on behalf of the Council to thank Ntate Thula Bopela for his sterling performance and leadership during his tenure as a member and Chairperson of the Council. The Council and staff of the Authority are immensely grateful for the knowledge you have imparted towards promoting stability in the Authority as well as contributing to building a safer South Africa. We wish him well in his future endeavours.



Mr DCM Rathebe

Chairperson of the Council (Acting)

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.
- Takes into account 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 2015/16 – 2017/18.



Ms M.P. Mofikoe
Deputy Director: Communications,
Registration (CRM) and Training

03 March 2015

Date



Mr M.S. Chauke
Director: PSiRA

03 March 2015

Date



Mr D.C.M. Rathebe
Chairperson of the Council (Acting)

03 March 2015

Date

Approved by:



Hon. N. Nhleko, MP
EXECUTIVE AUTHORITY

03 March 2015

Date



PSiRA

Private Security Industry Regulatory Authority

PART A

STRATEGIC OVERVIEW

PART A - STRATEGIC OVERVIEW

The strategic mandate of PSiRA originates from the Act and the regulations issued in terms of the Act. The Private Security Industry Regulatory Authority was established in terms of Section 2 of the Private Security Industry Regulation Act (56 of 2001) in 2002. The primary objectives of PSiRA 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 in the interest of the private security industry itself.

Since 2010 the Authority managed to stabilise the entity and has successfully achieved 79% of its turnaround milestones. In response to environmental challenges the Authority has carefully prioritised key focus areas that will guarantee sustainable growth of PSiRA. The Authority's 5-year strategic plan has prioritised excellent service delivery, effective financial management, efficient and effective processes and systems, industry stewardship, stakeholder and customer relationship management, enabling environment with a competent and skilled workforce as key focus areas going forward.

THE FRAMEWORK FOR THE 5-YEAR STRATEGIC PLAN 2015/16 – 2019/20

The Authority developed its 5-year Strategic Plan covering the period 2015/16-2019/20 and the Annual Performance Plan in accordance with National Treasury guidelines. The various KPIs set in the Strategic Plan took into consideration the National Development Plan and other key policies and regulations.

Our focus should be on the following priorities/goals:

- **Priority 1:** Excellent service delivery (effective regulation)
- **Priority 2:** Effective Financial management
- **Priority 3:** Industry stewardship, stakeholder and customer relationship management
- **Priority 4:** Enabling environment with competent and skilled workforce
- **Priority 5:** Efficient and effective processes and systems

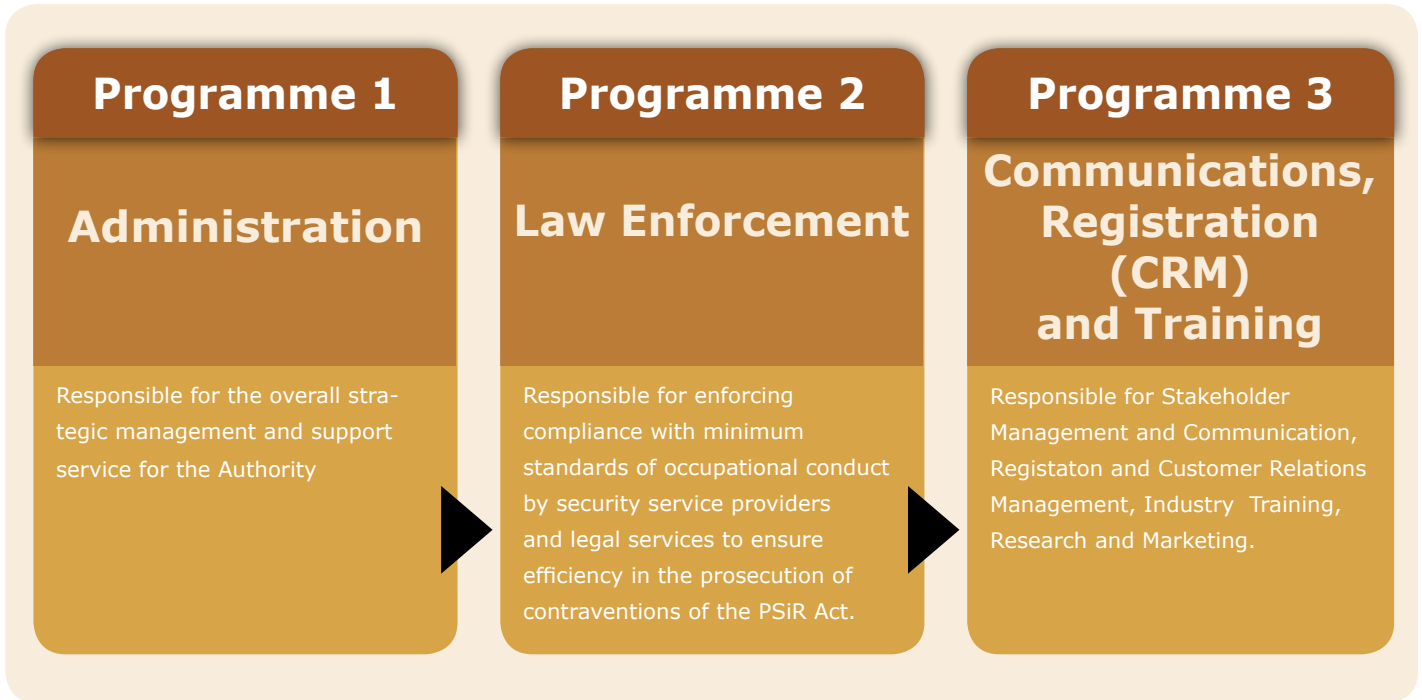
Council developed a strategic plan covering financial years 2015/16 to 2019/20. The Authority will focus on the following strategic objectives:

- Ensure good governance and a sound financial control environment;
- Ensure that PSiRA has in place effective and reliable IT Systems;
- To ensure that PSiRA has a competent, ethical and skilled workforce;
- To ensure effective regulation in the security industry;
- Enforce minimum standards of occupational conduct in respect of security service providers;
- Promote awareness amongst the public and the private security industry on the functions and role of PSiRA in the industry;
- Promote the protection and enforcement of the rights of Security Officers and other employees in the Private Security Industry;
- Promote the interest of the consumers of private security service;
- To ensure that the registration process is transparent and timeous;
- Promote high standards in the training of security service providers and prospective security service providers (SSP); and
- Ensure that PSiRA is a centre of excellence in private security research.

This document is the outcome of a strategic planning session that took place in the beginning of January 2015 whose objective was to revise strategic plan of 2014/15. In line with best practice, the revision of the strategic plan addressed the following questions:

- What have we achieved in the past year?
- What did we do well in the same period?
- In which areas can we implement improvement mechanisms?
- What are we doing in areas we didn't do well?
- What are we going to prioritise in the coming year?
- How are we going to overcome the constraints and challenges of the past year?
- What are the risks that might limit the entity's ability to achieve its predetermined objectives?

1. THE PROGRAMMES ARE IDENTIFIABLE AS FOLLOWS:



2. THE OUTCOMES FOR THE STRATEGIC PLAN PER PROGRAMME ARE AS FOLLOWS:

Programme 1 Administration

- Outcome 1:** Effective Revenue Management
- Outcome 2:** Sustainable Funding Model
- Outcome 3:** Compliance to corporate governance and IT standards
- Outcome 4:** Efficient and secure IT systems
- Outcome 5:** Competent and performing workforce

Programme 2 Law Enforcement

- Outcome 6:** Increased monitoring and investigation of security service providers to ensure compliance with existing legislation
- Outcome 7:** Increased compliance to minimum standards of occupational conduct of SSP's
- Outcome 8:** Ensure that all firearms licenced to SSP are accounted for

Programme 3 Communications, Registration (CRM) and Training

- Outcome 9:** Increased compliance to minimum professional standards in the training of SSP's
- Outcome 10:** Effective and Efficient Registration Process
- Outcome 11:** Improve the intergrity of PSiRA registration certificates
- Outcome 12:** Increased protection and enforcement of Private Security Industry Personnel Rights
- Outcome 13:** Increased awareness on the functions and role of PSiRA and the industry
- Outcome 14:** Increased efficiency of resolving consumer complaints
- Outcome 15:** Research to strengthen core business and support external initiatives (Law Enforcement, Registration, Industry Training, Marketing, Brand Communication and Stakeholder Management)

3. 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 with regard to 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.

4. OVERVIEW OF 2015/16 BUDGET AND MTEF ESTIMATES

4.1. Expenditure Estimates

Table 1: Private Security Industry Regulatory Authority

Programmes	Audited Outcomes			Revised estimate	Medium-term estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Administration	83 010	66 203	76 694	91 173	82 354	78 735	82 793
Law Enforcement	44 866	51 113	56 044	60 705	73 151	80 932	87 546
Communication, Training and Registration	11 524	11 681	15 963	16 583	44 152	49 224	50 285
Total expense	139 400	128 997	148 701	168 461	199 657	208 891	220 624

Table 2: Private Security Industry Regulatory Authority

Statement of financial performance	Audited outcomes			Revised estimate	Medium-term estimate			
	R thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Revenue								
<i>Administrative fees</i>	99 030	138 828	154 756	145 733	183 585	193 735	204 350	
<i>Other non-tax revenue</i>	30 545	19 660	13 352	38 316	14 472	15 156	16 274	
Transfers received	-	1 564	2 145	1 899	1 600	-	-	
Total Revenue	129 575	160 052	170 253	185 948	199 657	208 891	220 624	
Expenses								
Compensation of employees	64 844	75 495	76 397	82 990	96 230	105 192	113 568	
Goods and services	68 195	50 882	69 542	82 621	95 774	92 939	94 489	
Depreciation	6 360	2 430	2 712	2 797	7 596	10 700	12 504	
Interest, dividends and rent on land	1	190	50	53	57	60	63	
Total Expenses	139 400	128 997	148 701	168 461	199 657	208 891	220 624	
Surplus/(Deficit)	(9 825)	31 055	21 552	17 487	-	-	-	
Statement of financial position								
Carrying value of assets	14 763	14 949	12 691	13 562	28 500	27 500	24 600	
<i>Acquisition of assets</i>	7 879	2 702	474	3 000	22 826	13 617	10 383	
Inventory	-	-	625	-	300	350	250	
Receivables and prepayments	5 966	41 647	37 663	8 736	22 000	23 000	21 000	
Cash and cash equivalents	11 689	22 793	34 743	22 142	35 400	36 790	36 000	
Non-current assets held for sale	196	-	-	-	-	-	-	
Total assets	32 614	79 389	85 722	44 440	86 200	87 640	81 850	
Accumulated surplus	1 822	32 877	54 428	3 182	39 800	40 440	37 350	
Capital reserve fund	-	440	778	440	-	-	-	
Trade and other payables	23 613	29 582	25 241	33 189	33 000	33 200	33 800	
Benefits payable	1 542	1 332	147	2 100	2 400	2 100	1 800	
Provisions	5 637	15 157	5 128	5 529	11 000	8 900	8 900	
Total equity and liabilities	32 614	79 389	85 722	44 440	86 200	84 640	81 850	

Table 3: Mandate Assessment

Focus Area	Mandate Components	Criticality Rank	Performance Evaluation
Industry compliance with Constitution, laws and national interest (legitimate industry) and overall industry effectiveness (model and reputation)	(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; (g) encourage and promote efficiency in and responsibility with regard to the rendering of security services; (i) promote high standards in the training of security service providers and prospective security service providers; (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.	1	<ul style="list-style-type: none"> Recent human rights violations by industry still a concern; Emphasis on driving compliance by the industry; Emphasis on enforcement through criminal investigations; and Emphasis on firearms audits to improve; controls in the private security industry.
Industry compliance with fair labour practices	(f) determine and enforce minimum standards of occupational conduct in respect of security service providers; (h) promote, maintain and protect the status and interests of the occupation of security service provider; (m) promote the protection and enforcement of the rights of security officers and other employees in the private security industry.	3	<ul style="list-style-type: none"> Exploitation of workers remains prevalent in the industry; Industry compliance forums have been established; and Intensified awareness initiatives to enforce industry compliance by different stakeholders.
Effective service delivery	(i) ensure that the process of registration of security service providers is transparent, fair, objective and concluded timeously.	2	<ul style="list-style-type: none"> Capacity building to improve service delivery; Policy on registration has been developed to ensure effective controls; Registration processes have been re-engineered; and In the future, there should be emphasis on improving technology and business information systems (ERP).
Protection of users' interests	(o) protect the interests of the users of security services; and (p) promote the development of security services which are responsive to the needs of users of such services and of the community.	4	<ul style="list-style-type: none"> Industry research is in progress and future policy direction to be influenced by research; and Lack of PSiRA's visibility (geographical footprint).



PSiRA

Private Security Industry Regulatory Authority

PART B

PROGRAMME AND SUB-PROGRAMME PLANS

PART B : PROGRAMME AND SUB-PROGRAMME PLANS

1. PROGRAMME 1 : ADMINISTRATION

1.1 SUB-PROGRAMME: FINANCE AND ADMINISTRATION

1.1.1 P 1: 2015 – 2016 STRATEGIC OBJECTIVE ANNUAL TARGETS

Strategic Goal 2 : Ensure effective financial management						
Strategic Objective : Ensure good governance and a sound financial control environment						
Strategic Outcome		Key Performance Indicators (KPI's)	Baseline 2014/15	ANNUAL TARGETS		
				2015/16	2016/17	2017/18
(a)	Effective Revenue Management	<ul style="list-style-type: none"> Annual adjustment of administration fees 	Adjustment of admin fees	Adjustment of admin fees	Adjustment of admin fees	Adjustment of admin fees
		<ul style="list-style-type: none"> Review of annual fees 	Not available	Review of annual fees	Review of annual fees	Review of annual fees
(b)	Sustainable Funding Model	<ul style="list-style-type: none"> Annual review of funding model 	No funding model in place	Develop a funding model	Review a funding model	Review a funding model
(c)	Compliance with the relevant acts and regulations which will result in resolving the internal and external audit findings	<ul style="list-style-type: none"> % of audit findings resolved 	95 % of audit findings resolved	100 % of audit findings resolved	100 % of audit findings resolved	100 % of audit findings resolved
(d)	Compliance with the relevant acts and regulations which will result in an Unqualified Audit opinion	<ul style="list-style-type: none"> Audit Opinion 	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion

1.1.2 P 1 : 2015 – 2016 QUARTERLY TARGETS

KEY PERFORMANCE INDICATORS (KPI's)	REPORTING PERIOD	ANNUAL TARGET 2015 / 2016	QUARTERLY TARGETS				
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sep)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)	
(a)	<ul style="list-style-type: none"> Annual adjustment of administration fees 	Annually	Adjustment of admin fees	Implementation of the new rates	Discussion document in place	Exco approves the new admin fees	Publication of final admin fees adjustments
	<ul style="list-style-type: none"> Review of annual fees 	Annually	Review of annual fees	Implementation of the new rates	Discussion document in place	Council approval of discussion documents	Publication of final annual fees
(b)	<ul style="list-style-type: none"> Annual review of funding model 	Quarterly	Develop a funding model	Draft discussion document in place Publication and engagement of stakeholders on draft discussion document	Consolidation of comments from stakeholders	Approval of draft funding model by Council	Implementation of the funding model
(c)	<ul style="list-style-type: none"> % of audit findings resolved 	Annually	100 % of audit findings resolved	95% of previous year findings resolved	45% of the current audit findings resolved	65% of the current audit findings resolved	100% of the current audit findings resolved
(d)	<ul style="list-style-type: none"> Audit Opinion 	Annually	Unqualified audit opinion	Review compliance, controls and corporate governance	Unqualified Audit Opinion	Review compliance, controls and corporate governance	Review compliance, controls and corporate governance

1.2 SUB-PROGRAMME: BUSINESS INFORMATION SYSTEM

1.2.1 P 1 : 2015 – 2016 STRATEGIC OBJECTIVE ANNUAL TARGETS

Strategic Goal 5 : Efficient and effective Processes and Systems						
Strategic Objective : Ensure that PSiRA has in place effective and reliable IT Systems						
Strategic Outcome		Key Performance Indicators (KPI's)	Baseline 2014/15	ANNUAL TARGETS		
				2015/16	2016/17	2017/18
(a)	Efficient and secure IT systems	<ul style="list-style-type: none"> Critical IT infrastructure restored within the set timeline on the Business Continuity policy 	120 hours	96 hours	72 hours	72 hours
		<ul style="list-style-type: none"> % of IT user satisfaction achieved 	70%	80% user satisfaction rating	80% user satisfaction rating	80% user satisfaction rating
		<ul style="list-style-type: none"> Annual review of IT governance 	IT governance in place	Implement IT Risk management	Review IT Operations	Review and implement IT Governance

1.1.2 P 1 : 2015 – 2016 QUARTERLY TARGETS

KEY PERFORMANCE INDICATORS (KPI's)		REPORTING PERIOD	ANNUAL TARGET 2015 / 2016	QUARTERLY TARGETS			
				Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sep)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
(a)	Critical IT infrastructure restored within the set timeline on the Business Continuity policy	Quarterly	96 hours	Action plan outlining preparation for BC disruptions in place	96 hours	Action plan outlining preparation for BC disruptions in place	96 hours
(b)	% of Improved IT user satisfaction achieved	Quarterly	80% user satisfaction rating	80% user satisfaction rating	80% user satisfaction rating	80% user satisfaction rating	80% user satisfaction rating
(c)	Annual review of IT governance	Annually	Implement the IT Risk management	Review IT Risk Management Policy	Review Risk Register and have it approved by IT steering Committee and Council	Implement the Risk Register	Implement the Risk Register

1.3 SUB-PROGRAMME : HUMAN CAPITAL

1.3.1 P 1 : 2015 – 2016 STRATEGIC OBJECTIVE ANNUAL TARGETS

Strategic Goal 4: To ensure that PSiRA has enabling environment with competent and skilled workforce					
Strategic Objective : To ensure that PSiRA has a competent, ethical and skilled workforce					
Strategic Outcome	Key Performance Indicators (KPI's)	Baseline 2014/15	ANNUAL TARGETS		
			2015/16	2016/17	2017/18
(a) Competent and performing workforce	• Frequency of conducting employee performance assessments	Bi-Annually	Bi-Annually	Quarterly	Quarterly
	• % of employees, achieving an average rating of less than 3 on the performance score, receiving intervention programme	New indicator	100 %	100 %	100 %
	• % of training programmes completed in line with the Annual Work Skills Plan	85 %	95 %	95 %	95 %

Programme 1: Administration

STANDARD ITEM EXPENDITURE	Audited Outcomes			MTEF			
	Actual 2011/12	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
R thousand							
Personnel Expenditure	25 313	30 024	29 625	29 979	33 876	36 084	39 121
Administrative Expenditure	41 245	17 851	29 960	35 870	23 623	26 761	29 266
Repair and Maintenance	722	1 863	2 362	2 603	774	503	566
Travel and Subsistence	797	1 188	949	1 469	1 912	1 994	2 104
Lease payments	10 352	11 687	10 892	18 649	14 749	7 658	6 771
Consultancy & Professional	4 581	3 590	2 906	2 603	7 420	5 735	4 965
TOTAL EXPENDITURE	83 010	66 203	76 694	91 173	82 354	78 735	82 793

2. PROGRAMME 2 : LAW ENFORCEMENT

2.1 P 2: 2014 – 2015 STRATEGIC OBJECTIVE ANNUAL TARGETS

Strategic Goal 1 : To ensure excellent service delivery (Effective regulations) in the security industry						
Strategic Objective : To ensure effective regulation in the security industry						
Strategic Outcome	Key Performance Indicators (KPI's)	Baseline 2014/15	ANNUAL TARGETS			
			2015/16	2016/17	2017/18	
(a)	Increased monitoring and investigation of security service providers to ensure compliance with existing legislation	<ul style="list-style-type: none"> Number of security businesses inspected to assess compliance with the PSiR Act 	3 520	4 260	4 690	5 160
		<ul style="list-style-type: none"> Number security officers inspected to assess compliance with the PSiR Act 	20 244	24 500	26 950	29 645
		<ul style="list-style-type: none"> % of site inspections conducted at the retail sector 	New indicator	15%	15	15%
		<ul style="list-style-type: none"> % of site inspections conducted at health services sector 	New indicator	15%	15%	15%
		<ul style="list-style-type: none"> % of site inspections conducted at educational facilities 	New indicator	10%	10%	10%
		<ul style="list-style-type: none"> % of site inspections conducted at industrial and corporate facilities 	New indicator	10%	10%	10%
		<ul style="list-style-type: none"> % of site inspections conducted at residential areas 	New indicator	15%	15%	15%
		<ul style="list-style-type: none"> % of investigations finalised in respect of non-compliant SSP's 	60%	65%	70%	75%
		<ul style="list-style-type: none"> % of criminal cases opened against non-compliant SSP's 	75%	80%	85%	90%
		<ul style="list-style-type: none"> % of cases of non-compliant SSP's prosecuted per year 	70%	75%	80%	85%
	<ul style="list-style-type: none"> Reviewed law enforcement strategy in place 	Annual Review	Review of law enforcement strategy	Review of law enforcement strategy	Review of law enforcement strategy	

Strategic Goal 1 : To ensure excellent service delivery (Effective regulations) in the security industry

Strategic Objective : To ensure effective regulation in the security industry

Strategic Outcome		Key Performance Indicators (KPI's)	Baseline 2014/15	ANNUAL TARGETS		
				2015/16	2016/17	2017/18
(b)	Security businesses licensed to possess firearms in the private security industry are fully accounted for	<ul style="list-style-type: none"> Number of security businesses licensed to possess firearms inspected 	900	1 000	1 100	1 200

Strategic Objective : Enforce minimum standards of occupations conduct in respect of security service providers

Strategic Outcome		Key Performance Indicators (KPI's)	Baseline 2013/14	ANNUAL TARGETS		
				2015/16	2016/17	2017/18
(c)	Increased compliance to minimum standards of occupations conduct of SSP's	<ul style="list-style-type: none"> % of inspected SSP's (businesses) complying with the minimum standards per year 	New indicator	70%	80 %	85%
		<ul style="list-style-type: none"> % of inspected SSP's (officers) complying with the minimum standards per year 	New indicator	70%	80 %	85%

2.2 P 2: 2015 – 2016 QUARTERLY TARGETS

KEY PERFORMANCE INDICATORS (KPI's)	REPORTING PERIOD	ANNUAL TARGET 2015 / 2016	QUARTERLY TARGETS			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sep)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
(a) • Number of security businesses inspected to assess compliance with legislation	Quarterly	4 260	1 165	1 165	965	965
• Number security officers inspected to assess compliance with legislation	Quarterly	24 500	6 500	6 500	5 750	5 750
• % of site inspections conducted at the retail sector	Quarterly	15%	15%	15%	15%	15%
• % of site inspections conducted at health services sector	Quarterly	15%	15%	15%	15%	15%
• % of site inspections conducted at educational facilities	Quarterly	10%	10%	10%	10%	10%
• % of site inspections conducted at industrial and corporate facilities	Quarterly	10%	10%	10%	10%	10%
• % of site inspections conducted at residential areas	Quarterly	15%	15%	15%	15%	15%
• % of investigations finalised in respect of non-compliant SSP's	Quarterly	65%	65%	65%	65%	65%
• % of criminal cases opened against non-compliant SSP's	Quarterly	80%	80%	80%	80%	80%
• % of cases of non-compliant SSP's prosecuted per year	Quarterly	70%	70%	70%	70%	70%
• Reviewed law enforcement strategy in place	Quarterly	Review of law enforcement strategy	Reviewed Law Enforcement Strategy implemented	Reviewed Law Enforcement Strategy implemented	Law Enforcement Strategy reviewed	Law Enforcement Strategy approved

KEY PERFORMANCE INDICATORS (KPI's)	REPORTING PERIOD	ANNUAL TARGET 2015 / 2016	QUARTERLY TARGETS			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sep)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
(b) • Number of security businesses licensed to possess firearms inspected	Quarterly	1 000	280	280	220	220
(c) • % of inspected SSP's (businesses) complying with the minimum standards per year	Quarterly	70%	70%	70%	70%	70%
• % of inspected SSP's (officers) complying with the minimum standards per year	Quarterly	70%	70%	70%	70%	70%

Programme 2: Law Enforcement

STANDARD ITEM EXPENDITURE	Audited Outcomes			MTEF			
	Actual 2011/12	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
	R thousand						
Personnel Expenditure	33 206	40 680	40 051	44 362	51 576	57 522	61 992
Administrative Expenditure	5 616	5 374	9 863	8 280	10 470	11 090	11 679
Repair and Maintenance	118	294	145	270	153	167	175
Travel and Subsistence	3 797	1 634	2 350	3 616	6 966	7 926	9 182
Lease payments	1 977	2 581	3 034	3 377	3 906	4 143	4 429
Consultancy & Professional	152	550	601	800	80	84	89
TOTAL EXPENDITURE	44 866	51 113	56 044	60 705	73 151	80 932	87 546

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

3.1 COMMUNICATIONS AND STAKEHOLDER MANAGEMENT

COMMUNICATIONS AND STAKEHOLDER MANAGEMENT

Strategic Goal 3 : Industry Stewardship, Stakeholder and Customer Relations Management					
Strategic Objective : Promote awareness amongst the public and the private security industry on the functions and role of PSiRA in the industry					
Strategic Outcome	Key Performance Indicators (KPI's)	Baseline 2014/15	ANNUAL TARGETS		
			2015/16	2016/17	2017/18
(a) Increased awareness of the functions and role of PSiRA in the industry	• Number of public awareness programmes on PSiRA's role and functions	18 Public Awareness Programmes	22 Public Awareness Programmes	26 Public Awareness Programmes	30 Public Awareness Programmes
	• Number of public awareness programmes on PSiRA's role and functions for security businesses	6 Industry Awareness Programmes	12 Industry Awareness Programmes	18 Industry Awareness Programmes	24 Industry Awareness Programmes
	• Number of public awareness programmes on PSiRA's role and functions for security officers	6 Industry Awareness Programmes	12 Industry Awareness Programmes	18 Industry Awareness Programmes	24 Industry Awareness Programmes
	• Number of industry compliance forums conducted provincially	8 Provincial Industry Compliance Forums	12 Provincial Industry Compliance Forums	16 Provincial Industry Compliance Forums	20 Provincial Industry Compliance Forums
	• Number of consumer awareness programmes on the role and functions of PSiRA (direct & indirect consumers)	New indicator	9 Consumer Awareness Programmes	18 Consumer Awareness Programmes	27 Consumer Awareness Programmes
	• Number of awareness programmes targeted at government dept. SOE and strategic partners on the role and functions of PSiRA (strengthening partnerships and compliance)	New indicator	9 Awareness Programmes	18 Awareness Programmes	27 Awareness Programmes
	• Number of published quarterly media profiles	New indicator	4 media engagement	4 media engagement	4 media engagement
	• Number of advertising campaign on the role and functions of PSiRA	New indicator	6 advertising campaigns	12 advertising campaigns	18 advertising campaigns

Strategic Goal 3 : Industry Stewardship, Stakeholder and Customer Relations Management

Strategic Objective : Promote awareness amongst the public and the private security industry on the functions and role of PSiRA in the industry

Strategic Outcome	Key Performance Indicators (KPI's)	Baseline 2014/15	ANNUAL TARGETS		
			2015/16	2016/17	2017/18
	<ul style="list-style-type: none"> Number of trade exhibitions and community outreach programmes to promote the role and functions of PSiRA 	New indicator	4 programmes	8 programmes	12 programmes
	<ul style="list-style-type: none"> Annual Pan-African Forum on Private Security Industry 	New indicator	1 Forum Inaugural Event - (Crime Prevention Partnership Strategies)	Hosting of Annual Event	Hosting of Annual Event
(b) Number of awareness programmes undertaken/ conducted within the Authority on the role and functions of PSiRA. internal stakeholder initiatives aimed at strengthening teamwork, operational efficiencies and brand positioning of the Authority	<ul style="list-style-type: none"> Number of initiatives implemented from the internal communication strategy 	New indicator	10 Initiatives implemented	12 Initiatives implemented	15 Initiatives implemented

2015 - 2016 QUARTERLY TARGETS

KEY PERFORMANCE INDICATORS (KPI's)	REPORTING PERIOD	ANNUAL TARGET 2015 / 2016	QUARTERLY TARGETS			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sep)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
(a) • Number of public awareness programmes on PSiRA's role and functions	Quarterly	22 Public Awareness Programmes	4 Public Awareness Programmes	6 Public Awareness Programmes	4 Public Awareness Programmes	4 Public Awareness Programmes
• Number of public awareness programmes on PSiRA's role and functions for security businesses	Quarterly	12 Industry Awareness Programmes	3 Industry Awareness Programme	3 Industry Awareness Programmes	3 Industry Awareness Programme	3 Industry Awareness Programmes
• Number of public awareness programmes on PSiRA's role and functions for security officers	Quarterly	12 Industry Awareness Programmes	3 Industry Awareness Programme	3 Industry Awareness Programmes	3 Industry Awareness Programme	3 Industry Awareness Programmes
• Number of industry compliance forums conducted provincially	Quarterly	12 Provincial Industry Compliance Forums	3 Provincial Industry Compliance Forums	3 Provincial Industry Compliance Forums	3 Provincial Industry Compliance Forums	3 Provincial Industry Compliance Forums
• Number of consumer awareness programmes on the role and functions of PSiRA (direct & indirect consumers)	Quarterly	9 Consumer Awareness Programmes	2 Awareness Programmes	3 Awareness Programmes	2 Awareness Programmes	2 Awareness Programmes
• Number of awareness programmes targeted at government dept. SOE and strategic partners on the role and functions of PSiRA (strengthening partnerships and compliance	Quarterly	9 Awareness Programmes	1 Awareness Programmes	3 Awareness Programmes	3 Awareness Programmes	2 Awareness Programmes

KEY PERFORMANCE INDICATORS (KPI's)	REPORTING PERIOD	ANNUAL TARGET 2015 / 2016	QUARTERLY TARGETS			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sep)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
<ul style="list-style-type: none"> Number of published quarterly media profiles 	Quarterly	4 media engagement	1 media engagement	1 media engagement	1 media engagement	1 media engagement
<ul style="list-style-type: none"> Number of advertising campaign on the role and functions of PSiRA 	Quarterly	6 advertising campaigns	1 advertising campaigns	2 advertising campaigns	2 advertising campaigns	1 advertising campaigns
<ul style="list-style-type: none"> Number of trade exhibitions and community outreach programmes to promote the role and functions of PSiRA 	Quarterly	4 Programmes	1 programmes	1 programmes	1 programmes	1 programmes
<ul style="list-style-type: none"> Annual Pan-African Forum on Private Security Industry 	Quarterly	1 Forum Inaugural Event - (Crime Prevention Partnership Strategies)	Concept Document, Project Plan and Budget of the Event	EXCO Approval and Implementation of the Project Plan of the Event	Promotion of the Annual Event	Launch of the Annual Event
(b) Number of initiatives implemented from the internal communication strategy	Quarterly	10 Initiatives implemented	2 internal stakeholder initiatives implemented	3 internal stakeholder initiatives implemented	3 internal stakeholder initiatives implemented	2 internal stakeholder initiatives implemented

3.2 STAKEHOLDER AND CUSTOMER RELATIONSHIP MANAGEMENT

Strategic Goal 3: Industry Stewardship, Stakeholder and Customer Relations Management						
Strategic Objective : Stakeholder and Customer Relationship Management						
Strategic Outcome		Key Performance Indicators (KPI's)	Baseline 2014/15	ANNUAL TARGETS		
				2015/16	2016/17	2017/18
(a)	Increased efficiency of resolving consumer complaints	<ul style="list-style-type: none"> Average turnaround time taken to resolve complaints received from consumers through the call centre (working days) 	Average of 72 hours	Average of 48 hours	Average of 48 hours	Average of 24 hours
		<ul style="list-style-type: none"> Average turnaround time taken to resolve complaints received from consumers through the regional customer care consultant (working days) 	Average of 15 working days	Average of 15 working days	Average 10 Working Days	Average of 5 Working Days
		<ul style="list-style-type: none"> Establishment of consumer complaints office in relations to the quality of service rendered by security service providers. 	New indicator	Draft policy/regulations on processing of consumer complaint	Establish the consumer complain office	% of consumer complain resolved by the consumer complaint

Strategic Goal 3: Industry Stewardship, Stakeholder and Customer Relations Management						
Strategic Objective : Stakeholder and Customer Relationship Management						
Strategic Outcome		Key Performance Indicators (KPI's)	Baseline 2014/15	ANNUAL TARGETS		
				2015/16	2016/17	2017/18
(b)	Increased protection and enforcement of private security industry personnel rights	<ul style="list-style-type: none"> Number of awareness programmes on the rights of security officers (Sectorial Determination). 	12 Awareness programmes	16 Awareness programmes	20 Awareness programmes	24 Awareness programmes
		<ul style="list-style-type: none"> Number of formalised partnerships with key strategic stakeholders 	1 MoU per year	2 MoU per year	3 MoU per year	4 MoU per year

2015 – 2016 QUARTERLY TARGETS

KEY PERFORMANCE INDICATORS (KPI's)	REPORTING PERIOD	ANNUAL TARGET 2015 / 2016	QUARTERLY TARGETS			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sep)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
(a) • Average turnaround time taken to resolve complaints received from consumers through the call center (working days)	Quarterly	Average of 48 hours	Average of 48 hours	Average of 48 hours	Average of 48 hours	Average of 48 hours
• Average turnaround time taken to resolve complaints received from consumers through the regional customer care consultant (working days)	Quarterly	15 Working Days	15 Working Days	15 Working Days	15 Working Days	15 Working Days
• Establishment of consumer complaints office to process and refer complaints regarding the quality of service rendered by security service providers	Quarterly	New indicator	Draft Concept document on the establishment of the consumer complaint office	Draft Concept Document of the establishment of consumer complain office presented to Exco for inputs and comments	Draft regulation on of the establishment of consumer complain office presented	Draft Regulation finalized for implementation by March 2016
(b) • Number of awareness programmes on the Sectorial Determination	Quarterly	12 Awareness programmes	4 Awareness programmes	4 Awareness programmes	4 Awareness programmes	4 Awareness programmes
• Number of formalized partnerships with key strategic stakeholders	Quarterly	2 MoU	Proposed MOU initiative presented to Exco	Approved MOU in place	Draft MOU Approved by Council Committee	Approved MOU In place

3.3 INDUSTRY REGISTRATION

3.3.1 P 3: 2015 – 2016 STRATEGIC OBJECTIVE ANNUAL TARGETS

Strategic Goal 3: Industry Stewardship, Stakeholder and Customer Relations Management					
Strategic Objective : To ensure that the registration process is transparent and timeous					
Strategic Outcome	Key Performance Indicators (KPI's)	Baseline 2014/15	ANNUAL TARGETS		
			2015/16	2016/17	2017/18
(a) Effective and efficient registration process	<ul style="list-style-type: none"> Average turnaround time of applications for registration meeting all the requirements for security businesses (working days) 	Average of 20 days	Average of 20 days	Average of 15 days	Average of 15 days
	<ul style="list-style-type: none"> Average turnaround time of applications for registration meeting all the requirements for security officers (working days) 	Average of 20 days	Average of 20 days	Average of 15 days	Average of 15 days
(b) Improve the integrity of PSiRA registration certificates	<ul style="list-style-type: none"> % of new registration certificates rolled out (on active Security Officers) 	20% (90 000)	20% (90 000)	60% (270 000)	20% (90 000)
	<ul style="list-style-type: none"> % of new registration certificates rolled out (on active Security Businesses) 	20% (1 800)	20% (1 800)	60% (5 400)	20% ((1800)
(c) Improve the national footprint of the PSiRA	<ul style="list-style-type: none"> Number of targeted areas to expand service delivery of the Authority 	New indicator	1 targeted area	2 targeted areas	4 targeted areas

2015 – 2016 QUARTERLY TARGETS

KEY PERFORMANCE INDICATORS (KPI's)	REPORTING PERIOD	ANNUAL TARGET 2015 / 2016	QUARTERLY 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 20 days	Average of 20 days	Average of 20 days	Average of 20 days	Average of 20 days
• Average turnaround time of applications for registration meeting all the requirements for security officers (working days)	Quarterly	Average of 20 days	Average of 20 days	Average of 20 days	Average of 20 days	Average of 20 days
• % of new registration certificates rolled out (on active security officers)	Quarterly	20% (90 000)	2% (1 800)	3% (2 700)	40% (36 000)	55% (49 500)
(b) • % of new registration certificates rolled out (on active security businesses)	Quarterly	20% (1 800)	2% (36)	3% (54)	40% (720)	55% (990)
(c) • Number of targeted areas to expand service delivery of the Authority	Quarterly	2 targeted areas	Identification the location/ area and allocate resources	Set-up service delivery unit/ office	Identification the location/ area and allocate resources	Set-up service delivery unit/ office

3.4 INDUSTRY TRAINING

3.4.1 P 3: 2015 – 2016 STRATEGIC OBJECTIVE ANNUAL TARGETS

Strategic Goal 3: Industry Stewardship, Stakeholder and Customer Relations Management					
Strategic Objective : Promote high standards in the training of security service providers and prospective security service providers (SSP's)					
Strategic Outcome	Key Performance Indicators (KPI's)	Baseline 2014/15	ANNUAL TARGETS		
			2015/16	2016/17	2017/18
(a) Increased compliance to minimum professional standards in the training of SSP's	<ul style="list-style-type: none"> Date of implementation of security training policy 	Implementation of Regulatory Training Policy	March 2015 Draft Regulations to support Training Police	March 2016 (implementation of Draft Training Regulations)	March 2017 Monitor and review (Phase 1 of implementation Training Regulations)
	<ul style="list-style-type: none"> % increase of accredited training SSPs are complying with the minimum professional standards as stipulated in the approved regulatory training policy and Draft Regulations. 	5%	25%	50%	75%
	<ul style="list-style-type: none"> Number of established Provincial Industry Training Compliance Forums. 	New indicator	Establish 1 national forum	3 Provincial Training Forums Established	5 Provincial Training Forums Established
	<ul style="list-style-type: none"> Number of stakeholder capacity building activities/ workshops undertaken with training providers in the security industry. 	New indicator	4 Capacity building activities	4 Capacity building activities	9 Capacity building activities

2015 – 2016 QUARTERLY TARGETS

KEY PERFORMANCE INDICATORS (KPI's)	REPORTING PERIOD	ANNUAL TARGET 2015 / 2016	QUARTERLY TARGETS			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sep)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
(a) • Date of implementation of security training policy	Quarterly	March 2015	Draft Implementation plan and Budget approved by EXCO	Stakeholder consultations on proposed way forward	Draft Training Regulations for stakeholder comments	Publication of the Draft Training Regulations for stakeholder comments
• % increase of accredited training SSPs are complying with the minimum professional standards as stipulated in the approved regulatory training policy and Draft Regulations.	Quarterly	25%	25%	25%	25%	25%
• Number of established Provincial Industry Training Compliance Forums.	Quarterly	Establish 1 national forum	Draft discussion scope in place	Publication of the terms of reference	Establish 1 national forum	Stakeholder review of the training forum
• Number of stakeholder capacity building activities/ workshops undertaken with training providers in the security industry.	Quarterly	4 Capacity building activities	1 Capacity building activities	1 Capacity building activities	1 Capacity building activities	1 Capacity building activities

3.5 SUB-PROGRAMME: RESEARCH AND DEVELOPMENT

Strategic Goal 3 : Industry Stewardship, Stakeholder and Customer Relations Management					
Strategic Objective : Ensure that PSiRA is a centre of excellence in private security research					
Strategic Outcome	Key Performance Indicators (KPI's)	Baseline 2014/15	ANNUAL TARGETS		
			2014/15	2015/16	2016/17
(a) Effective implementation of the Authority's core business mandate (Law Enforcement, Industry Training and Registration)	<ul style="list-style-type: none"> Number of completed areas of research that are of high priority 	2 Research Topics	2 Research Topics	2 Research Topics	2 Research Topics
	<ul style="list-style-type: none"> Number of completed number of industry surveys 	4 Surveys	4 Surveys	4 Surveys	4 Surveys
Strategic Objective : Ensure that PSiRA is a centre of excellence in private security research					
Strategic Outcome	Key Performance Indicators (KPI's)	Baseline 2014/15	ANNUAL TARGETS		
			2014/15	2015/16	2016/17
To foster partnerships with Learning Institutions and cultivate professionalism of the private security industry (stakeholders)	<ul style="list-style-type: none"> Number of partnerships established with Learning Institutions 	New indicator	New indicator	1 Partnership	2 Partnership
	<ul style="list-style-type: none"> Number of completed number of industry surveys 	0 New indicator	New indicator	2 policy documents completed	2 policy documents completed

2015 – 2016 QUARTERLY TARGETS

KEY PERFORMANCE INDICATORS (KPI's)	REPORTING PERIOD	ANNUAL TARGET 2014 / 2015	QUARTERLY TARGETS			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sep)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
(a) • Number of completed areas of research that are of high priority	Quarterly	2 Research Topics	Research in progress	1 Research Topic	Research in progress	1 Research Topic
• Number of completed number of industry surveys	Quarterly	4 Surveys	1 Survey	1 Survey	1 Survey	1 Survey
• Number of partnerships established with Learning Institutions	Quarterly	1 Partnership	Identify the Learning Institution	Draft a proposal for EXCO consideration for the partnership	Engage the appropriate/ identified Learning Institution on the proposed partnership	Formalize the Partnership with the identified Learning Institution
• Number of completed number of industry surveys	Quarterly	2 policy documents completed	Proposed policy initiative presented to Exco	Approved policy in place	Proposed policy initiative presented to Exco	Approved policy in place



PSiRA

Private Security Industry Regulatory Authority

PART C

LINKS TO OTHER PLANS

3.6 PROGRAMME 3: EXPENDITURE ESTIMATES

Programme 3: Community, Training and Registration

STANDARD ITEM EXPENDITURE	Audited Outcomes			Budget 2014/15	MTEF		
	Actual 2011/12	Actual 2012/13	Actual 2013/14		Budget 2015/16	Budget 2016/17	Budget 2017/18
Personnel Expenditure	6 325	5 927	6 721	8 649	10 778	11 586	12 455
Administrative Expenditure	4 915	5 504	8 470	7 622	31 068	35 387	35 427
Travel and Subsistence	47	156	489	240	1 560	1 667	1 790
Lease payments	52	79	68	55	96	102	107
Consultancy & Professional	185	15	215	17	650	482	506
TOTAL EXPENDITURE	11 524	11 681	15 963	16 583	44 152	49 224	50 285

4.4 LONG TERM INFRASTRUCTURE AND CAPITAL ASSET PLAN

The capital budget responds to the operational requirements of PSiRA. The original 2014/15 capital asset budget was drastically reduced due to a decline in expected revenue. The capital expenditure budget for the medium term therefore

escalates from a very low base of R1 million and increases by an average of 30% for the MTEF period. Significant spending of this budget relates mainly to development of the current ERP system.

STANDARD ITEM EXPENDITURE	Audited Outcomes			Budget 2014/15	MTEF		
	Actual 2011/12	Actual 2012/13	Actual 2013/14		Budget 2015/16	Budget 2016/17	Budget 2017/18
COMPUTER HARDWARE	1 307 741	849 274	372 069	550 000	750 000	500 000	250 000
SOFTWARE	1 785 002	54 697	-	750 000	18 000 000	10 000 000	7 000 000
MOTOR VEHICLE	-	-	-	150 000	-	-	-
OFFICE EQUIPMENT	892 299	485 709	86 574	650 000	3 076 000	2 316 667	2 383 333
OFFICE FURNITURE	2 580 134	456 389	14 858	300 000	500 000	500 000	350 000
LEASEHOLD IMPROVEMENT	1 314 271	856 458	-	600 000	500 000	300 000	400 000
TOTAL CAPITAL EXPENDITURE	7 879 447	2 702 527	473 501	3 000 000	22 826 000	13 616 667	10 383 333

ANNEXTURE 1: VISION, MISSION AND VALUES

1.1 Vision

To be recognised as an excellent regulator of private security in South Africa by all

The vision acknowledges the fact that PSiRA's success must be judged by its impact on society at large and specifically on ensuring that all the people of South Africa are and feel safe.

1.2 Mission

The mission of PSiRA is *"To protect the constitutional rights of all people to life, safety and dignity through the effective promotion and regulation of the private security industry"*. The mission properly captures the core purpose of PSiRA.

1.3 Values

The value framework going forward incorporates the current values and enhances them by introducing the drive towards a spirit of collegiality and adherence to the Batho Pele principle. PSiRA currently has three values that are further subdivided into ten sub-values as indicated in Figure 1 below:

Figure 1: Values Framework for PSiRA

ANNEXTURE 2: ABBREVIATIONS

CRM	Customer Relations Management
CAP	Corrective Action Plan
DNA	Deoxyribonucleic Acid
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 Officer
SSP	Security Service Provider
SETA	Sector Education and Training Authority

ANNEXURE 3: Technical Indicator description

1. Indicator title	Reviewed IT Business Continuity Policy in place
Short definition	Annual review of IT policy to ensure alignment with minimum IT governance standards
Purpose/Importance	Compliance to IT Government Standards
Source	<i>IT Business Continuity Policy</i>
Method of calculation	Benchmarking of products and or services with standards within government
Data limitations	No specific limitation
Type of indicator	Efficiency
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	100 % compliance to the IT Government Standards
Indicator responsibility	BIT Senior Manager

2. Indicator title	% of investigations finalised in respect of 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 during the period under review
Method of calculation	Number of cases investigated divide by the total number of cases allocated to the unit (per Quarter/ Year) <u>Note:</u> With the quarter, cases pending from the previous will be carried over as an opening balance to the new quarter).
Data limitations	Integrity of information received from the complaint by help desk
Type of indicator	Efficiency
Calculation type	Cumulative- for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Aim to ensure 100 % investigations received are finalised
Indicator responsibility	Deputy Director: Law Enforcement

3. 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 crime has to be registered with SAPS.
Purpose/Importance	To have non- compliant SSPs prosecuted by the NPA.
Source	Number of inspected 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) <u>Note:</u> 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 to 100% of non- complying SSPs
Indicator responsibility	Deputy Director: Law Enforcement

4. Indicator title	% increase 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	Yes
Desired performance	To ensure that 100% of cases of non- compliant are prosecuted
Indicator responsibility	Deputy Director: Law Enforcement

5. Indicator title	% of inspected SSPs (Businesses) complying with the minimum standards per year
Short definition	Total number of SSPs (businesses) inspected for compliance with PSiRA act during the period under review.
Purpose/Importance	To establish the level of compliance by the businesses
Source	Number of inspected SSP (Businesses) in the period under review
Method of calculation	The total number of business inspected (found to be complying) / total number of businesses inspected measured as an average against the following compliance criteria i.e. deploying unregistered security officers, deploying untrained security officers, paying annual fees, reporting intakes/dismissals, complying with regulation 10 documents, paying minimum wages and complying with provident fund.
Data limitations	Accuracy of information collected during inspections
Type of indicator	Impact
Calculation type	Cumulative- for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that 100% inspected SSPs (Businesses) are complying to PSiRA Act
Indicator responsibility	Deputy Director: Law Enforcement

6. Indicator title	% of inspected SSPs (Security Officers) complying with the minimum standards per year
Short definition	Total number of SSPs (Security Officers) inspected for compliance with PSiRA act during the period under review.
Purpose/Importance	To establish the level of compliance by the Security Officers
Source	Number of inspected SSP (Security Officers) in the period under review
Method of calculation	The total number of Security Officers inspected (found to be complying) / total number of Security Officers inspected measured as an average against the following compliance criteria i.e. unregistered security officers, untrained security officers, carrying PSiRA cards, complying with uniform requirements and linked to the security business.
Data limitations	Accuracy of information collected during inspections
Type of indicator	Impact
Calculation type	Cumulative - for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that 100% inspected SSPs (Security Officers) are complying to PSiRA Act
Indicator responsibility	Deputy Director: Law Enforcement

7. Indicator title	% of accredited training SSPs are complying with the minimum professional standards as stipulated on training policy
Short definition	To inspect training provider for compliance with the minimum training standard
Purpose/Importance	To establish the level of compliance by the security training providers
Source	Number of inspected training service providers in the period under review
Method of calculation	Total number of training service providers found to be complying / total number of accredited training providers inspected
Data limitations	Accuracy of information collected during inspections
Type of indicator	Impact
Calculation type	Cumulative - for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that 100% inspected training SSPs are complying with the training policy
Indicator responsibility	Deputy Director: Communications, Registration (CRM) and Training

8. Indicator title	% of new registration certificates rolled out (on active businesses)
Short definition	To roll-out new registration certificate that has improved security features.
Purpose/Importance	To improve the integrity of our registration certifications and reduce the risk of illegal practice within the industry
Source	Active SSPs
Method of calculation	Number of new registration certificate issued/targeted number active SSPs (per year)
Data limitations	Change of details by SSPs
Type of indicator	Output
Calculation type	Cumulative - for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that 100 % roll out of new registration certificates for active SSPs
Indicator responsibility	Deputy Director: Communications, Registration (CRM) and Training

9. Indicator title	% of new registration certificates rolled out (on security officers)
Short definition	To roll-out new registration certificate that has improved security features.
Purpose/Importance	To improve the integrity of our registration certifications and reduce the risk of identity theft within the industry
Source	Active SOs
Method of calculation	Number of new registration certificate issued/targeted number active SOs (per year)
Data limitations	Change of details by SOs
Type of indicator	Output
Calculation type	Cumulative - for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that 100 % roll out of new registration certificates for active SOs
Indicator responsibility	Deputy Director: Communications, Registration (CRM) and Training

10. Indicator title	Average turnaround time taken to resolve complaints received from consumers through call centre
Short definition	Average turnaround time for resolving consumer complaints received through the call centre
Purpose/Importance	To established the turnaround time for resolving consumer complaints received through the call centre
Source	Number of complaints received from the consumers through the call centre
Method of calculation	Total number of consumer complaints resolved through the call centre/ Total number of complaints received from the consumers through the call centre
Data limitations	Integrity of information received regarding the complaint
Type of indicator	Impact
Calculation type	Cumulative - for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that complaints received are resolved within 48 hours
Indicator responsibility	Deputy Director: Communications, Registration (CRM) and Training

11. Indicator title	Average turnaround time taken to resolve complaints received from consumers through customer care
Short definition	Average turnaround time for resolving consumer complaints received through customer care
Purpose/Importance	To determine the turnaround time for resolving consumer complaints received through customer care
Source	Number of complaints received from the consumers through customer care
Method of calculation	Total number of consumer complaints resolved through customer care/ Total number of complaints received from the consumers through customer care
Data limitations	Integrity of information received regarding the complaint
Type of indicator	Impact
Calculation type	Cumulative - for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that complaints received are resolved within 15 Days
Indicator responsibility	Deputy Director: Communication, CRM and Training



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