



PSIRA
Private Security Industry Regulatory Authority

2012/13 ORGANISATIONAL PERFORMANCE



PERFORMANCE INFORMATION

PROGRAMME 1: LAW ENFORCEMENT



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Performance Indicator	Actual Achievement 2011/2012	Planned Targets 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1. Number of additional law enforcement inspectors recruited	N/A	10	Achieved 10 additional inspectors appointed	-	
2. Percentage of inspectors trained on the Firearms Control Act	N/A	100%	Achieved 100% of inspectors trained	-	
3. Number of inspections conducted at security businesses	4 905	3 240	Achieved 3 583 inspections were conducted at security businesses	+343 inspections were conducted at security businesses	More resources were available during the period, including recruitment of interns, resulting in overachievement of the target.
4. Number of inspections conducted on security officers	2 764	19 440	Achieved 20 244 inspections were conducted on security officers	+804 inspections were conducted on security officers	Significant increase of security officer inspections during the AFCON Cup as part of compliance strategy.

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PROGRAMME 1: LAW ENFORCEMENT (cont...)



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5. Number of publications (quarterly)	Not Achieved	4	Achieved 4 publications done	-	
6. Date for the completion of firearms audit	N/A	September 2012	The firearm audit was completed during November / December 2012 period	Not Achieved There was a delay of two months against the planned target of September 2012	The delay was due to receiving the database from SAPS to conduct an audit later than expected.

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PROGRAMME 1: LAW ENFORCEMENT (cont...)



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7. Percentage of Code of Conduct dockets finalized from investigation to prosecution in 90 days	Cases were finalized in 118 days	70%	Achieved 76% Code of Conduct dockets finalized	+6% Code of Conduct dockets finalized	Efficiencies were introduced in the docket management system. The unit implemented frequent monitoring of the systems and individual performance and other measures put in place were prosecutors employed certain allowable processes to shorten the enquiries i.e. settlement of cases and in some instances the dispensing of the requirement to issue a summons after agreeing with the other parties.
8. Percentage Code of Conduct contraventions successfully prosecuted	N/A	80%	Achieved 82% Code of Conduct contraventions successfully prosecuted	+2% Code of Conduct contraventions successfully prosecuted	Efficiencies were introduced in the system of prosecuting Code of Conduct contraventions. An intelligible business process (prosecution and legal administration guideline), daily updated progress report and a schedule of code of conduct enquiries were introduced.

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PROGRAMME 1: LAW ENFORCEMENT (cont...)



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9. Frequency of reporting to NATJOINTS / PROVJOINTS on private security related matters	N/A	Quarterly	Two reports were tabled for quarter 3 & 4	Not Achieved Quarter 1 & 2 reports were not done	Request to formally serve on NATJOINTS is in the process of being secured. A letter to NATJOINTS Chairperson has been forwarded by Deputy Director of Law Enforcement.
10. Frequency of reporting to SSA on security breaches in Security Industry	N/A	Quarterly	Achieved 4 reports were submitted to SSA for four quarters	-	
11. Frequency of assessment of staff performance	Monthly	Quarterly	Achieved Performance assessment done on monthly basis	+8 assessments done	The unit decided to monitor performance contracts more frequently instead of quarterly.

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PROGRAMME 1: LAW ENFORCEMENT (cont...)



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12. Number of provincial industry compliance forums established	N/A	4	Achieved 4 provincial industry compliance forums established	-	
13. Percentage of enforcement criminal cases opened against security service providers	114%	100%	Achieved 126% enforcement criminal cases opened against security service providers	+26% of enforcement criminal cases opened against security service providers	Investigations carried over from previous financial year and the increased focus on registration of criminal cases resulted in an overachievement.

PERFORMANCE INFORMATION

PROGRAMME 1: LAW ENFORCEMENT (cont...)



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14. Turnaround time for the completion of registration	33.8 days	30. Days	Average of 24 days to complete application for registration	Not Achieved Turnaround time for the completion of registration of each application not achieved.	The measurement of the target, in relation to average turnaround time of all applications (business & individuals) is within 30 days. However when the target is measured against the turnaround time of each application the target is achieved on individuals and not achieved on business applications.

PERFORMANCE REPORT

PROGRAMME 2: FINANCE AND ADMINISTRATION



PROGRAMME 2: FINANCE AND ADMINISTRATION					
Performance Indicator	Actual Achievement 2011/2012	Planned Targets 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1. Date for go-live of the online account payment facility	N/A	31 March 2013	Engagements have been initiated with various banks and the project is in an advanced stage.	Not Achieved Go-live of the online account delayed.	Engagements have been initiated with various banks and the project is in an advanced stage. The project will be completed in 2013/14.
2. Percentage of revenue collected for billed accounts	N/A	85%	79% of revenue collected for billed accounts	Not Achieved 6% of revenue not collected for billed accounts	Ratio has been negatively affected by the ongoing SIA case. The target was based on the successful implementation of the new rates/regulations. The court case had not been concluded at the end of the financial year hence the negative variance.

PERFORMANCE REPORT

PROGRAMME 2: FINANCE AND ADMINISTRATION(cont...)



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Performance Indicator	Actual Achievement 2011/2012	Planned Targets 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
3. Turnaround time for collection of billed accounts.	N/A	50 days	Average of 65 days to collect from billed accounts	Not Achieved -15 days to collect from billed account	Ratio has been negatively affected by the ongoing SIA case. The target was based on the successful implementation of the new rates/regulations. The court case had not been concluded at the end of the financial year hence the negative variance.
4. Frequency of reporting Financial Performance	N/A	Monthly	Achieved Monthly reporting was done.	-	
5. Frequency for conducting review of fines regulations	N/A	Annually	Review of fine regulations not done.	Not Achieved	The review of fines was delayed due to the SIA court case

PERFORMANCE REPORT

PROGRAMME 2: FINANCE AND ADMINISTRATION(cont...)



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Performance Indicator	Actual Achievement t 2011/2012	Planned Targets 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
6. Frequency for conducting a Liquidity Plan (effective cash flow management)	N/A	Monthly	Achieved Monthly Effective cash flow management done.	-	
7. Percentage achievement of PFMA checklist	N/A	100%	Achieved 100% compliant to the PFMA checklist.	-	
8. Percentage of Surplus/deficit Budget variance	N/A	+/-5 %	Achieved 35% budget variance	+30%	Adjustment for Pension fund deficit still needs to be adjusted-these figures are not final. Uncertainty on spending money due to the SIA court case

PERFORMANCE REPORT

PROGRAMME 2: FINANCE AND ADMINISTRATION(cont...)



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Performance Indicator	Actual Achievement 2011/2012	Planned Targets 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
9. Ratio of working capital management	N/A	1.2:1 current ratio	0.95:1	Not Achieved 0.25 below the target	Ratio has been negatively affected by the ongoing SIA court case. The budget was based on the successful implementation of the new rates/regulations. The court case had not been concluded at the end of the financial year hence the negative variance
10. Average Internal Audit Rating	N/A	2	Achieved 2	-	
11. Audit Opinion	N/A	Unqualified audit opinion	Achieved Unqualified audit opinion for 2011/12		

PERFORMANCE REPORT

PROGRAMME 2: FINANCE AND ADMINISTRATION(cont...)



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11. Audit Opinion	N/A	Unqualified audit opinion	Achieved Unqualified audit opinion for 2011/12		
12. Frequency of assessment of staff performance	N/A	Quarterly	Achieved Performance Assessments done	-	
13. Date for implementing Biometric Technology for registration.	N/A	30 September 2012	Engagements with DHA took place from July 2012 to March 2013. Biometric Technology registration not implemented.	Not Achieved Delayed on the implementation of the Biometric Technology	The engagement with the stakeholder took longer than expected. Project to be completed in 2013/14.
14. Date for Go-live of an integrated ERP system.	N/A	1 February 2013 (Phase1 of 3)	Achieved Phase 1 completed	-	

PERFORMANCE REPORT

PROGRAMME 2: FINANCE AND ADMINISTRATION(cont...)



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15. Turnaround time of completion of IT repairs	N/A	4 Hours of receiving the incident	Achieved IT repairs were completed within an average time of 28 minutes	Average 3.72 minutes less	The target was 4 hours while the actual achievement was worked on an average of less than 30 minutes. The calculation was based on the “average” instead of the actual time it took to resolve each call as this will be difficult to calculate the combined calls for the year. In reality, some of the calls are resolved within 30 minutes and most of them are related to passwords while other calls are resolved within 4 hours of which they are related to desktop support. There are those calls which are resolved outside the SLA and those are calls which have to do with hardware\printers\etc which involves external vendors
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PERFORMANCE INFORMATION

PROGRAMME 3: COMMUNICATIONS AND TRAINING



PROGRAMME 3: COMMUNICATION AND TRAINING					
Performance Indicator	Actual Achievement 2011/2012	Planned Targets 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1. Turn-around time for the processing of course reports	N/A	5 days	Average of 4 days to process the course reports	Not Achieved +1 day better to process the course reports on average	The measurement of the target, in relation to average turnaround time for the processing of course reports is within 5 days. However when the target is measured against the turnaround time for processing of each course report the target is not achieved.
2. Number of appropriate training Programme for all classes of security service providers.	N/A	22	Achieved 28 training programmes developed	+6 training programmes developed	Additional training programmes were developed for all the categories or classes of security service providers as well as to accommodate particular specialised areas of the private security industry, hence the overachievement
3. Date for the registration of PSIRA as a Professional Body in terms of the NQF Act	N/A	September 2012	Engagement with SAQA took place, registration not done	Not Achieved PSIRA does not qualify to be a professional training body.	Decision taken not to proceed with the registration with SAQA as PSIRA is not eligible for registration.

PERFORMANCE INFORMATION

PROGRAMME 3: COMMUNICATIONS AND TRAINING (cont...)



PROGRAMME 3: COMMUNICATION AND TRAINING					
Performance Indicator	Actual Achievement 2011/2012	Planned Targets 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
4. Date for the promulgation of regulations for new training skills Programme	N/A	September 2012	The regulations were drafted and published but not promulgated	Not Achieved Delay to promulgate the regulations	Draft Training Regulations compiled and published in Government Gazette, in support of new NQF based training programmes but not promulgated. Policy framework to be developed and public consultation to be held in next financial year.
5. Number of completed areas of research that are of high priority topics	N/A	2 topics	2 topics were identified but the research has not been completed	Not Achieved The completion of the research delayed	Priority research topics have been identified (Guarding and Electronic Security). The concept note has been developed for the research topics. The next stage will be to develop two research proposals for the two research topics which will be completed in the first quarter of 2013/14.
6. Frequency for issuing of industry media statements	Three media statement done	4 per Quarter	Achieved 14 media statements issued for the year	+10 media statements issued	There were an unusually high number of media statements relating to issues of misconduct by security service providers during the period. More requests from media companies to make statements were therefore responded to resulting in the overachievement of the target.

PERFORMANCE INFORMATION

PROGRAMME 4: CORPORATE SERVICES



PROGRAMME 4: CORPORATE SERVICES

Performance Indicator	Actual Achievement 2011/2012	Planned Targets 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
1. Percentage of Compliance to Targets in the Skills Development Plan	Training programme was approved	100%	80% of the training was done	Not Achieved 20% of the development plan was not done.	Trainings that were not implemented will be part of 2013/14 training plan.
2. Turnaround Time for the Recruitment of Employees	N/A	3 months (From Approval of Request)	Achieved The turnaround time was an average of 2.9 months	Average of +0.1 day better than the target	The turnaround time for recruitment was quicker than what was targeted for due to the availability of candidates appointed and the short lead times on verifications by the services providers.
3. Percentage of Compliance to Targets in the Change Management Plan	Not Achieved	100%	Achieved 100% compliance to the target in the Change Management Plan	-	

PERFORMANCE INFORMATION

PROGRAMME 4: CORPORATE SERVICES(cont...)



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Performance Indicator	Actual Achievement 2011/2012	Planned Targets 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
4. <i>Frequency</i> of assessment of performance for all staff	Only three Performance Agreements were developed	Quarterly	Achieved Assessment of staff performance were done quarterly	-	
5. <i>Frequency</i> of employee satisfaction surveys	59% satisfaction rate achieved	Annually	Achieved The annual Employee Survey was done	-	
6. <i>Date</i> for the Approval and review of the HR Retention Strategy by Council	N/A	30 September 2012	HR Retention Strategy has been approved by EXCO	Not Achieved Not yet approved by Council	The Retention Strategy will be submitted to Council for final approval in 2013/14.

PERFORMANCE INFORMATION

PROGRAMME 4: CORPORATE SERVICES(cont...)



PROGRAMME 4: CORPORATE SERVICES

Performance Indicator	Actual Achievement 2011/2012	Planned Targets 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
7. Turnaround Time for the Conclusion of Disciplinary Hearing	N/A	30 days	Achieved Average of 15.7 days to conclude Disciplinary Hearings	Average of +14.3 days	The over performance was due to the training course which was offered to managers who are consistently used as presiding officers and initiators during the tribunal proceedings.
8. Turnaround Time for the Conclusion of Grievances	N/A	7 Days	Average of 21.5 days to conclude a grievance case	Not Achieved Average of -14.5 days	The delay was due to lack skills by the supervisors. HR will develop a program of training managers on Grievance handling skills during 2013/14.
9. Percentage of Compliance to Targets in the Employment Equity Plan	0.5% (29% of Females in Managerial Positions)	100%	Achieved Targets in the Employment Equity Plan have been fully complied with.	-	

EXPENDITURE PER PROGRAMME 2012/13



Programme Name	2012/2013			2011/2013		
Economic Classification	Budget	Actual	(Over) / Under Expenditure	Budget	Actual	(Over) / Under Expenditure
R Thousand	R'000	R'000	R'000	R'000	R'000	R'000
Law Enforcement	62 325	51 113	11 212	66 111	44 866	21 245
Finance & Administration	65 878	74 220	-8 343	41 927	58 595	-16 668
Communication & Training	25 394	20 822	4 572	27 041	19 417	7 624
Corporate Services	20 744	17 607	3 137	21 716	16 505	5 211
Total	174 341	163 762	10 578	156 795	139 383	17 412