

PROGRAMME PERFORMANCE

1. VOTED FUNDS

APPROPRIATION	MAIN APPROPRIATION	ADJUSTED APPROPRIATION	ACTUAL AMOUNT SPENT	OVER/UNDER-EXPENDITURE
	32 557 731 000	32 521 231 000	32 521 230 381	618
Responsible Minister	Minister for Safety and Security			
Administering Department	Department for Safety and Security			
Accounting Officer	National Commissioner: South African Police Service			

2. AIM OF THE VOTE

In terms of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), the aim of the Department for Safety and Security is to prevent, combat and investigate crime; to maintain public order; to protect and secure the inhabitants of South Africa and their property; and to uphold and enforce the law.

3. PROGRAMMES AND MEASURABLE OBJECTIVES

Based on its legislative mandate, the Department for Safety and Security has been organised into five programmes. Key measurable objectives have been identified for each programme, which makes it possible to assess the impact of each programme as a whole.

KEY DEPARTMENTAL PROGRAMME AND SUBPROGRAMMES	MEASURABLE OBJECTIVE
Programme 1 – Administration <ul style="list-style-type: none"> Minister Deputy Minister Corporate Services 	Develop departmental policy and manage the Department, including providing administrative support.
Programme 2 – Visible Policing <ul style="list-style-type: none"> Crime Prevention Borderline Policing Specialised Interventions 	Discourage all crimes by providing a proactive and responsive policing service that will prevent the priority crime rate from increasing.
Programme 3 – Detective Services <ul style="list-style-type: none"> General Investigations Specialised Investigations Criminal Record Centre Forensic Science Laboratory 	Contribute to the successful prosecution of crime by investigating, gathering and analysing all related evidence, thereby preventing the detection rate from decreasing.
Programme 4 – Crime Intelligence <ul style="list-style-type: none"> Crime Intelligence Operations Intelligence and Information Management 	Contribute to the neutralisation of crime by gathering, collating, and analysing intelligence information, which will lead to an actionable policing activity.

KEY DEPARTMENTAL PROGRAMME AND SUBPROGRAMMES	MEASURABLE OBJECTIVE
Programme 5 – Protection and Security Services <ul style="list-style-type: none"> • VIP Protection Services • Static and Mobile Security • Ports of Entry Security • Railway Police • Government Security Regulator 	Minimise security violations by protecting foreign and local prominent people and securing strategic interests.

4. ACHIEVEMENTS

The SAPS has accomplished its measurable objectives in terms of the following broad initiatives relating to the financial programmes:

- Prioritised spending focused on resourcing relating to: basic training, detective training and station commissioner training, information technology with specific focus on the Firearms Control System, equipment in the form of firearms, bullet-resistant vests, ammunition, the purchasing of vehicles (7 649 vehicles purchased), helicopters and crime scene equipment. The intensified resourcing was aimed, among other things, at enhancing the effectiveness of initiatives to arrest thousands of wanted persons for contact crime, especially within the 169 high-contact crime stations. Subsequently 8 536 suspects were arrested, who had been involved in 10 292 serious and violent criminal cases.
- A new broadbanding salary structure was implemented for employees appointed in terms of the SAPS Act, 1995 with effect from 1 April 2006. The salary structure allows for pay progression based on performance, career paths and competency certification.
- The SAPS contributed in various social crime prevention initiatives relating to: the Anti-Rape Strategy, Youth Crime Prevention capacity-building programmes, Violence Prevention programmes, the Victim Empowerment Programme and crime prevention strategies in the ISRDP and URP nodes.
- A revised reservist system was implemented on 1 April 2006 with the aim of creating a part-time professional police service to consolidate the sector policing programme, among other things.
- Sector policing as a crime prevention strategy was implemented in 76% of the total number of sectors at the 169 high-contact crime stations.
- Since the SAPS took over the borderline security functions from the SANDF, various bases have been resourced with technology and additional SAPS personnel in order to combat transnational crime.
- Some reported contact crimes indicate a decrease:
 - rape -4.2%,
 - attempted murder -2.0%,
 - assault with the intent to inflict grievous bodily harm -3.9%,
 - common assault -7.7%,
 - indecent assault -4.5%,

- common robbery -4.8%,
 - burglary at residential premises -4.9% and
 - theft out or from motor vehicles -10.8%.
- Enhancements in the AVIS technology environment received special attention so that crime-related fingerprints could be linked more rapidly with suspects' previous convictions, thereby enhancing the investigative process.
 - In 2006 the Forensic Science Laboratory took occupation of its new laboratory facilities. The new facility is equipped with devices ensuring the safekeeping of exhibit material and case files, thereby preventing cross-contamination. Simultaneously, an automated DNA analysis system was implemented, making it possible to analyse DNA samples more rapidly, thereby addressing backlogs.
 - The Railway Police environment was expanded by establishing infrastructure in the form of contact points in the Western Cape, Gauteng, KwaZulu-Natal and the Eastern Cape, as well as by deploying trained members in order to address violent crime occurring in the railway environment. 28 613 arrests were made for violent crimes committed in this environment.
 - The Government Sector Security Council is fully operational and has integrated all issues relating to security within a common framework. 250 projects were registered and evaluated, including the 2010 FIFA World Cup, the Gautrain, National Ministers, the Presidency, presidential residences and offices. A full audit was conducted on all VIP residences and certain offices to establish the exact state of physical security as far as the implementation of security measures and shortcomings are concerned. The implementation of the security appraisals is at an advanced stage at the OR Tambo International Airport.

5. OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR 2006/2007

The SAPS is required to take into account factors that emanate from its external environment and that impact on the delivery of its services. A strategic risk assessment was conducted, which included the various sectors of the external environment within which the SAPS operates. The following matters were identified that require continued attention:

- Establishing partnerships within the private sector such as with Business Against Crime, to assist in reducing crime and the impact of crime.
- Developing partnerships with SARPPCO and SADC member countries to combat cross-border crime.
- Improving control along the borderline and ports of entry.
- Continuing to assist with the NEPAD initiative by assisting the development of African countries such as the Democratic Republic of the Congo, the Comores, Rwanda and the Sudan, and by building capacity in these countries.
- Preparing for the securing and policing of the 2010 Soccer World Cup.

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- Improving community/police relations through effective Community Police forums and sector policing. The aim is to establish safer communities by encouraging the public to provide crime information to the SAPS.
 - Contributing towards the improvement of the Criminal Justice System.
 - Improving social crime prevention initiatives to alleviate the impact of serious and violent crimes through enhanced cooperation with other, related government departments and private and civil-society institutions.

6. OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT FOR 2006/2007

The SAPS is a large, complex organisation operating throughout South Africa. It faces numerous internal challenges in its striving to provide a democratic policing service to the inhabitants of the country. The following key internal challenges have been identified:

- Capacitating police stations in terms of human and physical resources and developing members in such a way that adequate capacity to address crime, particularly contact crime, is ensured in accordance with the objects of policing as described in section 205 of the Constitution of the Republic, which includes preventing, investigating and combating crime.
- Improving levels of service delivery by implementing a Service Delivery Improvement Programme that addresses the Batho Pele principles.
- Improving support to the operational policing environment by providing a technologically advanced forensic and criminal record service.
- Reducing corruption and fraud involving SAPS employees.
- Reducing escapes from and deaths in custody.
- Increasing the resources that the SAPS has at its disposal, particularly at station level and focusing on human, technological and physical resources.
- Reducing the incidence of HIV and AIDS among SAPS employees through effective education and employee wellness programmes.
- Reducing the loss of and abuse of state resources, including vehicles and firearms.

7. STRATEGIC OVERVIEW AND KEY POLICY DEVELOPMENTS FOR THE 2006/2007 FINANCIAL YEAR

7.1 Strategic direction

The key policy documents governing policing are section 205 of the Constitution, the South African Police Service Act, 1995 and the 1996 National Crime Prevention Strategy. The aim of the latter is to improve the Department's capacity to improve service delivery so as to prevent, combat and investigate crime.

The Department's strategic plan for 2005 to 2010 sets out the following operational priorities on which the Department is focusing over the medium term: combating organised crime; serious and violent crime; crime against women and children; and improving basic service delivery to communities. The key organisational priorities that underpin these operational priorities are human resources, budgeting and resource management. The Department's aim remains to stabilise the levels of crime over the medium term.

7.2 Interdepartmental cooperation and coordination

The priorities of the Justice, Crime Prevention and Security (JCPS) cluster, which coordinates interdepartmental crime prevention and security initiatives across the integrated justice system, informs the Department's priorities. The cluster priorities relating to the SAPS are: reducing levels of crime; dealing with organised crime syndicates; improving the effectiveness of the integrated justice system initiatives; upholding national security; and providing security during the 2009 general elections and the 2010 FIFA World Cup.

7.3 Community and sector policing

Crime prevention is supported by the relations between communities and the SAPS through established community policing forums. Sector policing was introduced in 2002/2003 to increase police visibility and accessibility, particularly in areas that have limited infrastructure and high levels of crime. In 2003/2004, sector policing had been introduced at 47 priority and 14 presidential stations. Further roll-out took place in 2005 to 169 high-contact crime police stations, including priority and presidential stations.

7.4 Reducing contact crimes

It is Government's intention to reduce contact crimes by between 7 and 10 per cent a year, with a specific focus on the 169 high-contact crime stations. The SAPS contributed by improving its detection rate and increasing the number of cases sent to court in respect of serious and violent crime, organised crime syndicates, and crimes against women and children. This has improved the feeling of safety among the general public, restored public confidence in the SAPS and the wider justice system, and improved public cooperation and willingness to assist in preventing, combating and investigating crime. Funds for resources such as personnel and equipment have been provided to achieve these departmental outcomes.

7.5 Reducing violence against women and children

Since 2002, deterring sexual offences against women and children has been a priority for the SAPS. The objectives are to improve the rate of detection and conviction of perpetrators, eliminate secondary victimisation, support victims, and improve on the prevention of these crimes. Specific programmes addressing violence against women and children have been prioritised for implementation within the high-contact crime police station areas and the nodes of the urban renewal programme and the integrated sustainable rural development programme.

7.6 Revised reservist system

Reservists play a critical role in supporting all aspects of policing. In April 2006 a revised reservist system was implemented which introduced a rank structure, a scale of remuneration tariffs and duties on a rotational basis. At present there are approximately 44 000 active SAPS reservists, and it is envisaged that additional reservists will be recruited from communities and existing commando members over the medium term.

7.7 Improving policing capacity

To improve the capacity of the SAPS to perform security functions at borderlines, ports of entry and exit, and during the 2010 FIFA World Cup, the number of employees will increase from 156 000 in 2005/2006 to approximately 193 000 by the end of 2009/2010. This will be complemented by the expansion of the Department's vehicle fleet, equipment supplies, technological infrastructure and reservists.

7.8 Restructuring

To improve policing and services, the SAPS management adopted a flatter organisational structure. The revised structure incorporates the advantages of decentralisation of work and authority, and makes specialised skills available at police stations.

The restructuring of the SAPS focuses on -

- reducing policing levels from four to three levels, namely national, provincial and station level
- reducing the provincial and national structures to improve coordination and the provision of functional policing and support services
- redeploying to station level certain specialised operational policing functions to ensure crimes are investigated where they occur
- moving employees from Head Office, the provinces and the areas to the stations to enhance the leadership, management, decision-making and skills levels at stations, thereby dealing with the crime challenges that are unique to each station

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- empowering station commissioners to render a comprehensive service and effectively manage all resources
 - amend accountability frameworks to assess the performance of stations and station commissioners in terms of standardised performance indicators.

Given the integrated nature of policing, identified policing priorities are not contained individually or collectively in any single programme. Rather, these priorities underpin the operational activities undertaken at all levels and across all divisions of the SAPS in the context of the entire programme structure. The overall success achieved by the SAPS extends across all the financial programmes, as all SAPS employees have contributed either directly, or indirectly in this regard. However, specific areas in which success was achieved are discussed in the context of specific programmes.

The reporting framework for programme performance is in accordance with the “Estimates of National Expenditure 2006, Vote 24, Safety and Security, the SAPS Strategic Plan for 2005 – 2010 and Planning Information for 2006/2007. Tables 1, 6, 15, 20 and 21 reflect the output, indicators and actual performance against set targets.