$\mathcal{P}$rogramme Performance: Introduction

1 Voted Funds

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
	R46 409 693 R'thousands	R47 621 995 R'thousands	R47 621 967 R'thousands	R28 R'thousands

Minister responsible	Minister of Police
Administering Department	Department of Police
Accounting Officer	National Commissioner of the South African Police Service

2 Aim of the Vote

In terms of the Constitution of the Republic of South Africa, 1996, the aim of the Department of Police 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 of Police 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 • Minister • Deputy Minister • Management • Corporate Services • Property Management	Regulate the overall management of the Department and provide centralised support services.
Programme 2 – Visible Policing • Crime Prevention • Borderline Security • Specialised Interventions	Discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crimes.
Programme 3 – Detective Services • Crime Investigations • Specialised Investigations • Criminal Record Centre • Forensic Science Laboratory	Contribute to the successful prosecution of crime, by investigating, gathering and analysing evidence, thereby increasing the detection rate of priority crimes.
Programme 4 – Crime Intelligence • Crime Intelligence Operations • Intelligence and Information Management	Contribute to the neutralising of crime by gathering, collating and analysing intelligence that leads to an actionable policing activity.
Programme 5 – Protection and Security Services • 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 Department is moving towards maintaining the establishment with a focus being placed on the recruitment of high-quality employees rather than large numbers of employees. Specialised environments received preference with reference to the increase of human resources capacity to ensure compliance with strategic objectives and assist in the JCPS cluster initiatives. The Department committed itself to increasing the number of detectives up to level 7 by 19% by 31 March 2010. The Department surpassed this target and reflected a 22,4% growth up to level 7 for the 2009/10 financial year, bringing the total number of detectives to 20 022.

● Measures have been put in place to curb the loss of dockets through the implementation of the e-docket system, which is a key component of the Criminal Justice System Review. The e-docket system has been introduced at 194 police stations countrywide and more than 215 000 dockets have been scanned to date.

● The Directorate for Priority Crime Investigations (DPCI) was established on 6 July 2009 in terms of the South African Police Service Amendment Act, 2008 (Act No. 57 of 2008) to prevent, combat and investigate priority crimes and any other offences or category of offences referred to DPCI by the National Commissioner. This relates to the investigation of organised crime, serious and violent crime, commercial crime and corruption.

● The Minister of Police declared a firearm amnesty for the period 11 January 2010 to 11 April 2010 in order to eradicate the illegal pool of firearms and their use for criminal purposes in South Africa. During this period 11 887 illegal firearms and 129 234 illegal rounds of ammunition were handed to the South African Police Service. During the same period 30 442 legal firearms and 321 155 legal rounds of ammunition were surrendered voluntarily to the South African Police Service.

● The following contact crimes indicated a decrease (based on raw figures):

➤ Murder - 7,2%

➤ Sexual offences -3,1%

➤ Attempted murder -4,9%

➤ Robbery with aggravating circumstances -6,3%

➤ Common robbery -2,9%

● Integrated law enforcement operations, focusing on a number of priority crime areas to address the incidence of contact and contact-related crimes, property-related crimes, crimes dependent on police action for detection, as well as other serious crime, led to 657 673 priority crime arrests. In addition, the DPCI arrested 28 of the top 50 wanted criminals.

5   Overview of the Service Delivery Environment in 2009/10

An assessment of the external environment in which the SAPS operates has led to the identification of a number of major issues that not only direct the performance of the SAPS, but also the broader public's perceptions of its ability to fight crime effectively. These issues not only impact on the way in which the SAPS carries out its policing mandate, but also on the safety and security of the country, the African continent and the Southern African Development Community (SADC) region, of which South Africa is an integral part.

- The SAPS has had a significant role to play in respect of the preparations for the hosting of a safe and secure 2010 World Cup during June and July of 2010. These preparations were extensive and involved considerable SAPS resources at all levels.

- A key challenge faced by the SAPS was the policing of service delivery disputes including the stabilising of incidents which was motivated by local dissatisfaction with the standard of service delivery provided by local government.

- Murders and attacks on SAPS members, particularly in the line of duty but also involving off-duty police officers, remained a challenge as they undermined both the public's confidence in the SAPS's ability to police the country effectively and the morale of all members of the SAPS.

- The drive by the SAPS to improve the involvement of the community in the fight against crime is a key element of the approach to crime prevention of the SAPS and a cornerstone of any democratic police force. Community involvement in preventing crime, as well as providing information on criminals and their activities continues to be a difficult area, despite support from the highest level of Government or increased community involvement.

6   Overview of the Organisational Environment for 2009/10

Performance within the service delivery environment is largely dependent on a structured, well-resourced and well-managed organisational environment. In ensuring the support of the organisational environment to improve service delivery across all levels that the SAPS is responsible for, the organisation has prioritised and pursued certain key challenges:

- The organisational challenges faced by the SAPS relate mostly to the effective and efficient managing of the SAPS's resources, including human resources, in pursuit of achieving the SAPS's strategic priorities.

- Improving the investigation process within the Criminal Justice sector through the continued enhancement of skilled personnel within the detective and the criminal record and forensic science environment remains a challenge.

- Command and control remains an issue within the organisation. This issue is central to a number of other organisational challenges that the SAPS faced including, compromised detention management, civil claims instituted against the SAPS and the combating of fraud and corruption.

7   Strategic Overview and Key Policy Developments for the 2009/10 Financial Year

The key documents governing policing in South Africa are section 205 of the Constitution of the Republic of South Africa, 1996 and the South African Police Service Act, 1995 (Act No. 68 of 1995) as amended by the South African Police Service Amendment Act, 2008 (Act No. 57 of 2008). This legislation regulates the service in terms of its core policing function, which is to prevent, investigate and combat crime. The Department of Police's key strategic priorities include combating organised crime, serious and violent crimes, crimes against women and children, and improving basic service delivery.

7.1   Intensifying the Fight Against Crime and Corruption

Various priorities were articulated in Government's 2009 – 2014 medium-term strategic framework which includes economic growth, rural development, building sustainable communities, improving

the health profile of society and to intensify the fight against crime and corruption. The objective of the priority to intensify the fight against crime and corruption is to bring about an integrated, modernised, fully resourced and well-managed criminal justice system. In line with this, the specific focus in 2010 includes enhancing the capacity of the detective and forensic services; mobilising the population against crime; reducing serious and violent crime; combating crimes against women and children and promoting the empowerment of victims of crime; establishing a border management agency to manage migration, customs and land borderline control services; and combating corruption in the public and private sectors.

More concretely, in 2009/10 the SAPS focused on setting up partnerships to prevent crime; as well as improving regional cooperation to combat crime at borderlines and ports of entry; upholding and enforcing the law through intelligence-driven police operations; preventing, detecting and investigating corruption; improving the quality of general investigations as well as the quality of specialised investigations into organised crime, commercial crime and crimes against women and children; enhancing the skills and capacity of the detectives and forensic science services; and developing and implementing specific safety measures for major events, such as preparations to secure Local Government elections in 2011.

7.2 Community and Sector Policing

As a particular approach to policing, community policing recognises the interdependence and shared responsibility of the police and the community in maintaining safety and security. The key to this approach is establishing partnerships between the police and the public through which crime and community safety issues can be jointly addressed. Police and community partnerships are structured around community policing forums, which promote police accountability at the local level and the cooperation of communities with the SAPS in preventing crime. In 2009 the functions of community policing forums were extended by establishing community safety forums to monitor and coordinate the functioning of the criminal justice system at the level of municipalities. The community safety forum concept tackles the shortcomings of community police forums by approaching the security challenge from a developmental perspective. This involves bringing together interested parties who are responsible for ensuring criminal justice and services that, correctly targeted, could assist in preventing crime.

While community policing focuses on building partnerships at a broader level in specific areas, sector policing mobilises and organises communities at a micro-level (for example within the boundaries of neighbourhoods, or sectors) to bring the police closer to the communities. Sector policing focuses on combining police and community capabilities by undertaking joint projects to address specific crimes and by identifying hot spots and vulnerable communities in specific sectors, which are demarcated policing precincts identified through crime pattern analyses.

7.3 Building Capacity to Improve Policing Services

In 2009/10, the capacity of the Detective Services increased by 22,4%, bringing the total number of detectives to 20 022 by 31 March 2010.

To improve the investigative capacity of the SAPS, investigative powers and functions previously performed by the Directorate for Special Operations have been transferred to the SAPS. They are now being performed by the newly established Directorate for Priority Crime Investigation. The new Directorate has been tasked with preventing, combating and investigating offences pertaining to organised crime syndicates, serious and violent crime, and commercial crime and corruption.

In 2009 emphasis was placed on the need to review the establishment of specialised units, specifically the re-establishment of the Family, Violence, Child Protection and Sexual Offences (FCS) Units in order to address the priority of violence against women and children.

Given the integrated nature of policing, the 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 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, 2009, Vote 22, Safety and Security, the SAPS Strategic Plan for 2005-2010 and the Annual Performance Plan for 2009/10. Tables 1 to 5 reflect the output, performance indicators and actual performance against set targets.

8   Service Delivery Achievements

8.1   Programme 1: Administration

8.1.1   Purpose

Develop policy and manage the department, including providing administrative support.

8.1.2   Measurable Objectives

To regulate the overall management of the department and provide centralised support services.

The Administration programme comprises the following sub-programmes:

- Minister

- Deputy Minister

- Management

- Corporate Services

- Property Management

8.1.3   Actual Performance Against Targets (see table 1)
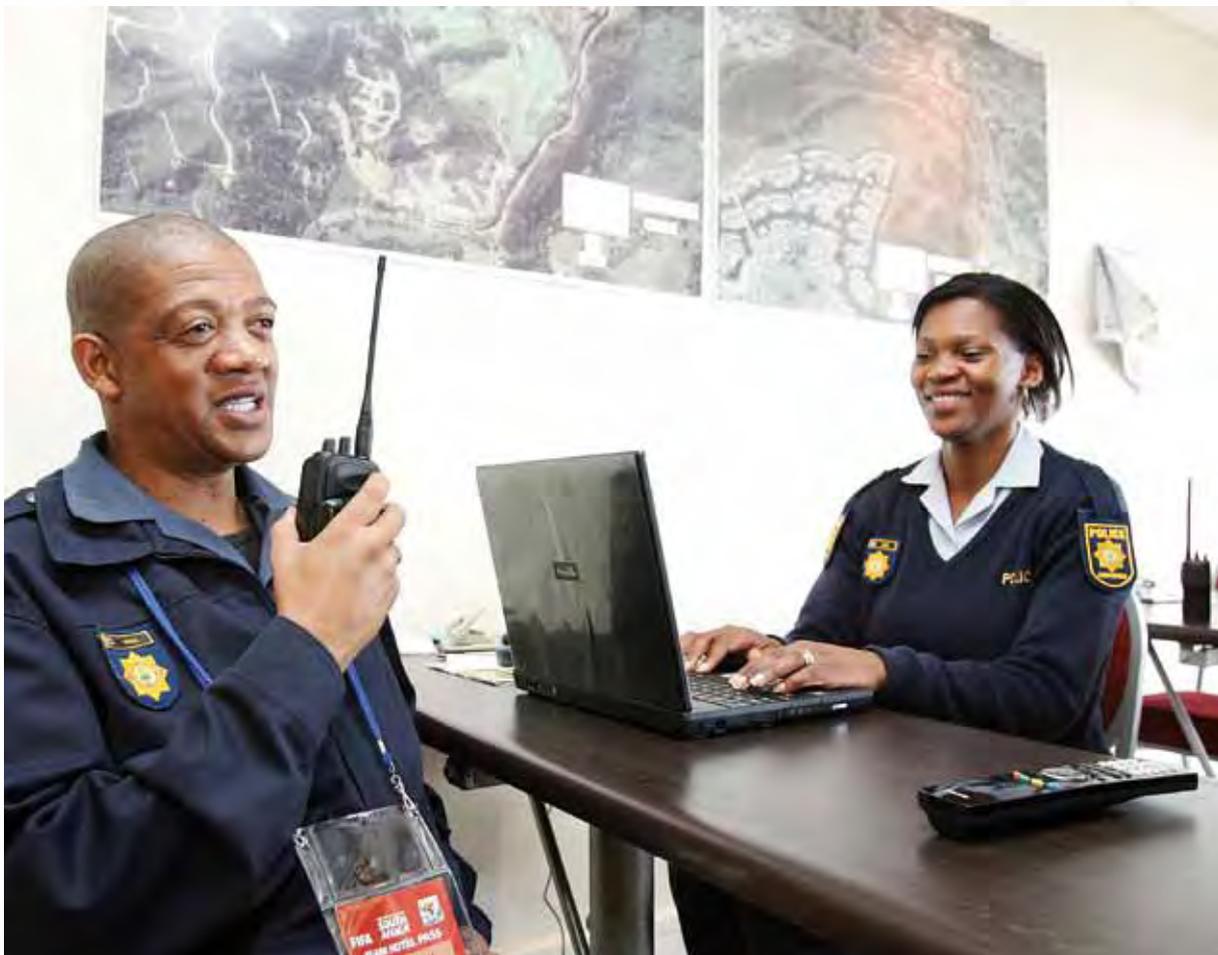
Table 1: Actual performance against targets

Sub-programme	Output	Service Delivery Indicator	Actual performance against target		Variances
			Target in 2009/10	**Actual in 2009/10**	
Minister Deputy Minister	Maintained a minimum number of employees to provide a policing service.	Percentage of personnel in terms of the approved establishment.	Maintain a minimum workforce of 95% in terms of the approved establishment.	99% The establishment of the SAPS was 190 199 out of a target of 192 240 on 31 March 2010.	Target achieved.
Management Corporate Services Property Management	Provision of needs-based training.	Percentage of training provided in terms of the Training Provisioning Plan (TPP).	80% of training provided for in the TPP.	88.1% of training was provided for in the TPP. 231 205 members attended training and 203 791 members competently completed the training. This consists of the following: Entry level 98,1% 22 117 members attended training and 21 700 members competently completed the training. Management & Leadership 93,2% 9 645 members attended training and 8 989 members competently completed the training. Operational 85,3% 170 604 members attended training and 145 528 members competently completed the training. Reservists 92,6% 8 598 members attended training and 7 964 members competently completed the training.	Target achieved.

Sub-programme	Output	Service Delivery Indicator	Actual performance against target		Variances
			Target in 2009/10	Actual in 2009/10	
Minister Deputy Minister Management	Provision of needs-based training.	Percentage of training provided in terms of the Training Provisioning Plan (TPP).	80% of training provided for in the TPP.	Support 9,9% 20 241 members attended training and 19 610 members competently completed the training.	Target achieved.
Corporate Services Property Management	Return on investment.	Compensation expenditure versus operational expenditure.	Maintain expenditure ratio of not more than 73/27% for compensation/operational expenditure.	71/29% for compensation/operational expenditure.	Target achieved.
	Management of Supply Chain.	Implementation of capital investment, asset management and maintenance plan.	80% of the planned for assets procured and distributed.	Asset management Firearms 4 000 (100%) firearms planned for have been procured and 0% was distributed in 2009/10 Bullet proof vests 7 920 bullet proof vests planned for have been procured. Of the 7 920, 7 483 (94.48%) has been delivered and distributed. Vehicles 6 215 vehicles has been planned for in the 2009/10 financial year. A total of 6 479 (104%) vehicles have been purchased and delivered.	Target not achieved because the manufacturer could not reach the targeted delivery date. Target achieved. Target achieved. The SAPS made provision for a 10% escalation in vehicle prices during the financial year. The price of vehicles has decreased due to the strengthening of the rand against major currencies which resulted in the purchasing of more vehicles.
			Planned capital investments and maintenance projects will be benchmarked over the next two financial years.	Capital Works *New police stations completed in 2009/10:* • Jane Furse (Limpopo) • Matoks [Sekgosese] (Limpopo) • Klipgat [Mabopane] (Gauteng) *Re-established police stations completed in 2009/10:* • Inanda (KwaZulu-Natal) • Esikhawini (KwaZulu-Natal)	

8.2   Programme 2: Visible Policing

8.2.1   Purpose

Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borderlines.

8.2.2   Measurable Objectives

Discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crimes.

The Visible Policing programme comprises the following three subprogrammes:

- *Crime Prevention* provides for basic crime prevention and visible policing services rendered at police stations, including at Community Service Centres.

- *Borderline Security* provides for the policing of borderlines.

- *Specialised Interventions* comprises the Air Wing, Special Task Force and crime combating capacity.

8.2.3   Actual Performance Against Targets (see table 2)

Table 2: Actual performance against target

| Sub-programme | Output | Service Delivery Indicator | Actual performance against target | | Variances |
			Target in 2009/10	Actual in 2009/10	
Crime Prevention	Visible crime deterrence.	Number and type of partnerships to prevent contact- and property-related crimes.	Initiatives established at the 169 high-contact crime stations and other priority stations.	• 183 arrests were made from 1 April 2009 to 31 March 2010 as a result of the partnership between the SAPS and the Primedia Group, which was established in 2007 to encourage the community to blow the whistle on crime by reporting it anonymously. • The partnership with Business against Crime South Africa, one of the key partners of the SAPS in the fight against crime, continued with the following specific focus areas: the Criminal Justice Review and Improvement Programme; the Violent Organised Crime Reduction Programme; and the Non-Ferrous Metal Theft Reduction Programme. • The National Community Police Board (NCPB) continued with initiatives to support the objectives of CPF's.	Target achieved.
		Police actions conducted to prevent contact- and property-related crimes and crimes dependent on police action for detection.	Actions undertaken at the 169 high-contact crime stations and other priority stations.	52 233 roadblocks (42 601 roadblocks in 2008/09), 1 542 031 stop-and-search operations (1 006 186 in 2008/09) and various other actions led to 1 361 504 arrests. 44% (596 447) of these arrests were made within the boundaries of the 169 high-contact crime police stations.	More police actions were executed in 2009/10 in comparison with 2008/09 owing to the increase in police visibility.

Sub-programme	Output	Service Delivery Indicator	Actual performance against target		Variances
			Target in 2009/10	Actual in 2009/10	
Crime Prevention	Visible crime deterrence.	Police actions conducted to prevent contact- and property-related crimes and crimes dependent on police action for detection.	Recovery of 85% stolen/ lost firearms.	61.6% (7 376) firearms recovered relative to 11 982 firearms stolen/lost.	Target not achieved due to the SAPS' focus to address the proliferation of firearms by tracing illegal firearms and testing compliance. 21 268 firearms were recovered during day-to-day operations including firearms that have been reported as stolen or lost. (The status of some firearms could not be amended to "found" on the Firearm Register System due to the removal of serial numbers.)
			Recovery of 46% stolen/ robbed vehicles.	46% (38 028) vehicles recovered relative to 82 661 vehicles stolen/robbed.	Target achieved.
			Increase the recovery of cannabis relative to the baseline figure of 200 000kg.	• 179 716 kg dry cannabis seized compared to 144 408kg in 2008/09. • 251 227 cannabis plants seized (equal to 25 122kg).	Target achieved.
		Rate of reduction of contact crimes.	Contact crimes reduced by 7%.	Percentage increase/decrease of contact crime between 2008/09 and 2009/10 (based on raw figures): Murder -7,2% Sexual Offences -3,1% Attempted murder -4,9% Assault with the intent to inflict grievous bodily harm 0,7% Common assault 2,3% Robbery with aggravated circumstances -6,3% Common robbery -2,9%	The narrative explains the deviations in the occurrence in contact crimes.
		Number of escapes from police custody.	Decrease the number of incidents of escapes from police custody relative to the baseline figure of 700 incidents.	602 escape incidents occurred in 2009/10 during which 857 persons escaped from police custody compared to 719 incidents in 2008/09 during which 1 144 persons escaped.	Target achieved.

Sub-programme	Output	Service Delivery Indicator	Actual performance against target		
			Target in 2009/10	Actual in 2009/10	Variances
Borderline Security	Deterrence of illegal activities at borderlines.	Extent of cross-border crime at South Africa's land, sea and air borderlines.	Increase the recovery of stolen vehicles relative to the baseline figure of 208.	340 vehicles recovered.	Target achieved.
			Increase the recovery of illegal firearms relative to the baseline figure of 120.	179 illegal firearms recovered.	Target achieved.
			Increase the recovery of cannabis relative to the baseline figure of 65 000kg.	87 175kg cannabis seized.	Target achieved.
			Increase the number of arrests for illegal firearms, stolen vehicles, illegal drugs, illegal goods, human smuggling and trafficking, undocumented persons and illegal cross-border movement relative to the baseline figure of 25 000 arrests.	39 849 arrests for illegal firearms, stolen vehicles, illegal drugs, illegal goods, human smuggling and trafficking, undocumented persons and illegal cross-border movement.	Target achieved.
Specialised Interventions	Neutralise dangerous and potentially dangerous situations.	Number of interventions for medium-risk operations.	Maintain the number of arrests for crowd-related incidents, including strikes, marches and public gatherings relative to the baseline figure of 4 000 arrests.	8 907 crowd-related incidents were recorded during 2009/10, including 7 913 peaceful incidents and 994 unrest incidents. 4 157 persons were arrested during the 994 unrest-related incidents where violence erupted and specialised action were required to restore peace and order.	Target achieved.
		Number of interventions for medium to high-risk and high-risk operations.	Maintain the number of medium to high-risk and high-risk operations relative to the baseline figure of 130 operations.	227 high-risk operations conducted in 2009/10, including hostage situations, serious and violent crime incidents, search and rescue operations and protection and VIP assistance.	Target achieved.

8.3 Programme 3: Detective Services

8.3.1 Purpose

Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the Criminal Record Centre.

8.3.2 Measurable Objectives

Contribute to the successful prosecution of crime, by investigating, gathering and analysing evidence, thereby increasing the detection rate of priority crimes.

The Detective Services programme comprises four subprogrammes:

- *Crime investigations* accommodate detectives at police stations, who investigate crimes of a general nature.

- *Specialised investigations* [1] provides for the prevention, combating and investigation of national priority offences including the investigation of organised crime syndicates, serious and violent crime, commercial crime and corruption.

- The *Criminal Record Centre* provides for an effective and credible criminal record centre/local criminal record centre service in respect of crime scene management/processing and the provision of criminal history and related information.

- The *Forensic Science Laboratory* fund forensic science laboratories, which provide specialised technical analysis and support to investigators regarding evidence.

8.3.3 Actual Performance Against Targets (see table 3)

[1] *The establishment of the Directorate for Priority Crime Investigations on 6 July 2009 necessitated the creation of an additional subprogramme: Specialised Investigations.*

Table 3: Actual performance against target

Sub-programme	Output	Service Delivery Indicator	Target in 2009/10	Actual in 2009/10	Variances
				Actual performance against target	
Crime Investigations	Crimes investigated.	Percentage of charges (cases) to court for contact crimes, contact-related crimes, property-related crime, crimes dependent on police action for detection and other serious crime.	33%	37,08%	Target achieved.
		Detection rate for contact crimes, contact-related crimes, property-related crime, crimes dependent on police action for detection and other serious crime.	43%	46,16%	Target achieved.
		Conviction rate for contact crimes, contact-related crimes, property-related crime, crimes dependent on police action for detection and other serious crime.	15%	30,36%	Target achieved.
		Percentage charges (cases) to court for crimes against women (18 years and above) [Murder, attempted murder, rape, attempted rape, assault GBH, indecent assault and common assault].	40%	56,81%	Target achieved.
		Detection rate for crimes against women (18 years and above) [Murder, attempted murder, rape, attempted rape, assault GBH, indecent assault and common assault].	42%	71,92%	Target achieved.
		Percentage charges (cases) to court for crimes against children (under 18 years) [Murder, attempted murder, rape, attempted rape, assault GBH, indecent assault and common assault].	30%	51,57%	Target achieved.

Sub-programme	Output	Service Delivery Indicator	Actual performance against target		
			Target in 2009/10	Actual in 2009/10	Variances
Crime Investigations	Crimes investigated.	Detection rate for crimes against children (under 18 years) [Murder, attempted murder, rape, attempted rape, assault GBH, indecent assault and common assault].	40%	66,27%	Target achieved.
Specialised Investigations	Crimes investigated.	Percentage of commercial crime charges in respect of:			
		Charges (cases) to court	25%	23,79%	Target not achieved due to the fact that 1 023 more cases were received compared to the same period last year.
		Detection rate	37%	36,55%	Target not achieved due to the fact that commercial crime cases is of a more complex nature and requires a longer investigation period.
		Conviction rate	35%	46,28%	Target achieved.
		Percentage of organised crime-related cases referred to court (% Organised Crime Project Investigations [OCPI] successfully terminated).	25%	33,59%	Target achieved.
		Conviction rate	11%	11,94%	Target achieved.
		Conviction rate regarding charges (cases) of corruption against police officials in relation to cases reported.	To be benchmarked in 2009/10.	19,30%	The conviction rate does not accurately reflect the outcome of the investigative process of these cases. For this reason, a new indicator was introduced for 2010/11 namely: Court ready case dockets which implies that there is no outstanding investigation by a detective and that all evidence have been obtained.

Sub-programme	Output	Service Delivery Indicator	Actual performance against target		
			Target in 2009/10	Actual in 2009/10	Variances
Criminal Record Centre	Fingerprint identification.	Percentage of offenders' previous conviction reports generated within 30 days.	85% generated within 30 days.	63,41% generated within 30 days.	The non achievement of the target is due to a diminished fingerprint expert capacity to validate and verify identifications on the AFIS. Although 177 new personnel have been recruited, it can take anything from two to five years for the new personnel to be certified as an expert to perform fingerprint identifications. Furthermore, the CRC received more crime-related fingerprint enquiries than the previous financial year (1 181 797 in 2009/10 in comparison to 1 138 649 in 2008/09).
Forensic Science Laboratory	Forensic evidence.	Percentage of exhibits analysed within 35 days.	92% analysed within 35 days.	86% analysed within 35 days.	The non achievement of the target is due to the training of 114 newly appointed analysts who required that experienced personnel are taken out of productive analysis and assigned as trainers for the new personnel. Although this means better production in the future, current production has dropped.

8.4   Programme 4: Crime Intelligence

8.4.1   Purpose

Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.

8.4.2   Measurable Objectives

Contribute to the neutralising of crime by gathering, collating and analysing intelligence that leads to an actionable policing activity.

The Crime Intelligence programme comprises two subprogrammes:

- *Crime Intelligence* Operations provides for intelligence-based crime investigations.

- *Intelligence and Information Management* provides for the analysis of crime intelligence patterns that will facilitate crime detection, in support of crime prevention and crime investigation.

8.4.3   Actual Performance Against Targets (see table 4)

Table 4: Actual performance against target

Sub-programme	Output	Service Delivery Indicator	Target in 2009/10	Actual performance against target	
				Actual in 2009/10	**Variances**
Crime Intelligence Operations	Infiltration/penetration and collection on identified threats.	Number of operations/ investigations conducted.	Maintain/increase the number of operations/investigations conducted relative to the baseline figure of 19 000 operations/investigations.	An increase from 17 035 operations/ investigations in 2008/09 to 24 368 operations/investigations.	Target exceeded due to the establishment of a crime intelligence capacity in all station precincts and cluster stations which led to more intelligence/crime prevention operations.
Intelligence and Information Management	Crime intelligence products.	Number of crime intelligence products.	Maintain/increase crime intelligence products relative to the baseline figure of 85 000 products.	An increase from 142 020 intelligence reports in 2008/09 to 234 231 intelligence reports.	Target exceeded due to the concept of "intelligence led policing" on all levels which led to a more focused collection of crime information and intelligence (ground coverage) coupled to the better flow of information and intelligence reports.

8.5   Programme 5: Protection and Security Services

8.5.1   Purpose

Provide protection and security services to all identified dignitaries and government interests.

8.5.2   Measurable Objectives

Minimise security violations by protecting foreign and local prominent people and securing strategic interests.

The Protection and Security Services programme comprises five subprogrammes:

- *VIP Protection Services* provides for the protection while in transit of the President, Deputy President, former Presidents, and their spouses, and other identified VIPs.

- *Static and Mobile Security* is for protecting: other local and foreign VIPs; the places in which all VIPs, including persons related to the President and the Deputy President are present; and valuable government cargo.

- *Ports of Entry Security* provides for security at ports of entry and exit, such as border posts, airports and harbours.

- The *Rail Police* provides for security in the railway environment.

- The *Government Security Regulator* provides for security regulations, evaluations and the administration of national key points and strategic installations.

8.5.3   Actual Performance Against Targets (see table 5)

Table 5: Actual performance against target

Sub-programme	Output	Service Delivery Indicator	Target in 2009/10	Actual performance against target — Actual in 2009/10	Variances
VIP Protection Services	Protection of all identified VIPs while in transit.	Percentage of security breaches in relation to security provided.	98-99% protection provided without security breaches.	Protection provided to 453 South African and visiting foreign dignitaries with no security breaches.	Target achieved.
Static and Mobile	Static protection of all identified VIPs and their property, including persons related to the President and Deputy President.	Percentage of security breaches in relation to security provided.	98-99% protection provided without security breaches.	99,98% protection was provided without security breaches. In 13 instances there was security breaches.	Target achieved.
	Protection of valuable cargo.	Safe delivery rate of valuable cargo.	98-99% safe delivery.	Protection provided to 203 cargos with no security breaches.	Target achieved.
Ports of Entry Security	Security and policing at ports of entry and exit.	The extent of crimes at ports of entry and exit.	Increase the recovery of stolen vehicles relative to the baseline figure of 500.	845 stolen vehicles recovered.	Target achieved.
			Increase the recovery of illegal firearms relative to the baseline figure of 400.	152 illegal firearms recovered.	Target not achieved due to increased operations at ports and intelligence gathering in the run up to the 2010 Soccer World Cup.
			Increase the recovery of cannabis relative to the baseline figure of 80 000 kg.	29 521kg cannabis recovered.	Target not achieved due to increased operations at ports and intelligence gathering in the run up to the 2010 Soccer World Cup.
			Increase the number of arrests for illegal firearms, stolen vehicles, illegal drugs, illegal goods, human smuggling and trafficking and undocumented persons relative to the baseline figure of 40 000 arrests.	22 671 arrests for illegal firearms, stolen vehicles, illegal drugs, illegal goods, human smuggling and trafficking and violations of the Immigration Act.	Target not achieved due to more visibility and operations at Ports of Entry which reduced the number of persons attempting to enter the country illegally as well as the fact that the Minister of Home Affairs issued a decree which implies that Zimbabwean citizens can be issued a 90 day temporary residential permit.

Sub-programme	Output	Service Delivery Indicator	Actual performance against target		Variances
			Target in 2009/10	Actual in 2009/10	
Railway Police	Crime prevention and combating in the rail environment.	Priority crime rate in the railway environment.	Contact crimes reduced by 7%.	Contact crimes reduced by -25,7%. 2 475 contact crimes reported in 2009/10 compared to 3 333 in 2008/9.	Target achieved.
		Number of arrests in the railway environment.	Increase the number of priority crime arrests in the railway environment relative to the baseline figure of 2 500 arrests.	3 549 priority crime arrests.	Target achieved.
Government Security Regulator	Institutionalised security of National Key Points and Strategic Installations.	Degree of compliance with institutional framework.	50% from a total of 265 identified strategic installations appraised by 31 March 2010.	60,4% (160) strategic installations appraised.	Target achieved.
			All National Key Points (NKPs) (156) evaluated.	130 National Key Points evaluated.	Target not achieved due to the fact that 11 new National Key Points were declared in 2009. The evaluation of these NKPs can only be evaluated after a one year cycle.