



2017/2018



ANNUAL PERFORMANCE PLAN

SOUTH AFRICAN POLICE SERVICE



COMPILED BY:
SAPS Strategic Management

DESIGN AND LAYOUT:
SAPS Corporate Communication
Corporate Image

**FURTHER INFORMATION ON THE
2017/2018 ANNUAL PERFORMANCE PLAN FOR THE
SOUTH AFRICAN POLICE SERVICE MAY BE OBTAINED FROM:**

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LIST OF ABBREVIATIONS/ACRONYMS

ABIS	Automatic Ballistic Identification System
AFIS	Automatic Fingerprint Identification System
AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
ARS	Action Request for Service
AVL	Automated Vehicle Location
BI	Business Intelligence
BIU	Ballistic Interface Unit System
BRICS	Brazil, Russia, India, China and South Africa
CAS	Crime Administration System
CCTV	Closed Circuit Television
CDMS	Case Docket Management System
CIR	Circulation System
CJS	Criminal Justice System
CJS	Child Justice System
CODIS	Combined DNA Index System
CPA	Criminal Procedure Act
CPF	Community Police Forum
CRIM	Criminal Record Information Management
CSC	Community Service Centre
CSP	Civilian Secretariat for Police

DFOs	Designated Firearm Officials
DNA	Deoxyribonucleic Acid
DPCI	Directorate for Priority Crime Investigation
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
ECM	Enterprise Content Management
EEA	Employment Equity Act
EFRS	Enhanced Firearms Register System
EHW	Employee Health and Wellness
EI	Efficiency Index System
ERC	Emergency Response Centre
FOSAD	Forum of South African Directors General
FPS	Firearm Permit System
FSD	Front-line Service Delivery
FSL	Forensic Science Laboratory
FTD	Field Terminal Devices
GBH	Grievous Bodily Harm
GEMC	Global Emergency Mobile Communications
GIS	Geographical Information System
GPAA	Government Pensions Administration Agency
IBIS	Integrated Ballistic Identification System
ICDMS	Investigation Case Docket Management System
ICT	Information Communication Technology

IdAM	Identity and Access Management
INTERPOL	International Criminal Police Organisation
IPID	Independent Police Investigative Directorate
IRIS	Incident Reporting Information System
IS	Information Systems
IS/ICT	Information Systems and Information Communication Technology
IT	Information Technology
JCPS	Justice, Crime Prevention and Security
JUDISS	Judicial Document Image Storage System
MTBF	Medium Term Budgetary Framework
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NATJOINTS	National Joint Operational and Intelligence Structure
NDP	National Development Plan
NDPW	National Department of Public Works
NFDD	National Forensic DNA Database
NGOs	Non-Governmental Organisations
NICOC	National Intelligence Coordinating Committee
NKPs	National Key Points
NPIS	National Photo Imaging System
OPAM	Operational Planning and Monitoring
ORS	Operational Response Service
PAS	Provisioning and Administration System

PAS-ACCOM	Provisioning and Administration System-Accommodation
PAS-FUEL	Provisioning and Administration System-Fuel
PAS-VET	Provisioning and Administration System-Veterinary
PAS-WAS	Provisioning and Administration System-Workshop Administration System
PCEM	Property Control and Exhibit Management
PCOP	Portfolio Committee on Police
PERSAP	Personnel and Salary Sub System
POLFIN	Police Financial Management System
POP	Public Order Police
PPM	Program and Project Management
PPS	Presidential Protection Service
PROVJOINTS	Provincial Joint Operational and Intelligence Structure
PSS	Protection and Security Services
REGIS	Registration System
RICA	Regulation of Interception of Communication Act
RIMAS	Risk Management Support System
SADC	South African Development Community
SAPS	South African Police Service
SARPCCO	Southern African Regional Police Chiefs Cooperation Organisation
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SHG	Second-Hand Goods
TAS	Training Administration System



TMS	Technology Management Service
TPP	Training Provisioning Plan
VFR	Victim-Friendly Room
VIP	Very Important Person
VISPOL	Visible Policing

FOREWORD BY THE MINISTER OF POLICE

Crime in society creates a climate of perennial fear that threatens lives and order. When rampant crime becomes the order of the day, the benefits of living in a modern society with laws and socially-accepted norms and standards of living may pale into insignificance.

Increasingly people fear going alone at night or as groups of women. Yet there are no guarantees that when one stays locked in the comfort of one's home, one is completely cushioned from crime, especially contact crime. Clearly a modern world beset to the brim by crime, especially violent crime, poses a threat to the enjoyment of freedom and requires the resolute collective effort of all who believe in human rights, peace and security for all.

Since the birth of a democratic and non-racial South Africa, our government has committed itself to working hard towards ensuring that citizens are protected from crime, and that they live in socially habitable and cohesive environments.

In 1994 we inherited a militarised state, where the police force (now service) had played a central role in propping up apartheid colonialism. Today South Africa's police service also faces the threat of infiltration by sinister elements that harbour political and criminal intents respectively. It is not surprising that a strong and popular government such as ours that is seen as an asset for peace and development to other parts of Africa should generate many enemies. The logic is that once you destabilise the police, you are on your way towards destabilising the country as well as compromise its social and economic fabric.

Threats to security must be located in the historical evolution of the character of policing in South Africa. Pre-colonial state violence expressed itself in an organised form in that soldiers from Europe were brought in to support "settlers" in the early days of colonialism. Secondly, state violence was communal or structural – during slavery, violence was the main language of power for landlords against workers, particularly on farms. These practices were accepted and endorsed by successive colonial governors – in any event America and parts of Europe were role models.

The preamble to our Constitution injuncts us to recognise the injustices of the past and to heal the divisions that to this day, continue to characterise our society. Since the dawn of democracy we have taken steps to demilitarise the police and to promote visible and service-oriented



Mr. NPT Nhleko



policing. The demilitarisation of police structures, rankings, uniform and equipment was done with a view to promoting more creative, socially skilled policing as well as to ameliorate the perception that the SAPS was the army by another name.

There is no doubt that the demilitarisation process will help create the conditions necessary for community policing such as patrolling on foot, which were unrealistic whilst there were levels of hostility towards the police in many areas. Section (195) of the Constitution highlights the following principles: participation, accountability, transparency, accessibility and responsiveness.

The police is included in the Constitution as part of public administration and by extension of the public service. Aligning ourselves to the spirit of the Constitution requires three areas of change, namely a new image, re-engineering apartheid infrastructural patterns, and inclusive and participatory development and implementation.

Our vision is to create a safe and secure environment for all people in South Africa. Our mission is *inter alia*, to prevent and combat crime that may threaten the safety and security of any community; to investigate any crimes threatening the safety and security of any community; and ensure that offenders are brought to justice.

The Bill of Rights informs our philosophical ethos in the SAPS today. All of you must regularly familiarise yourselves with the constitution and the Bill of Rights. The policing dispensation that is unfolding in South Africa today, marks a major departure from the policing doctrines and practices of the past. What is unfolding in South Africa today, is the birthing of a people's policing institution.

Policing in South Africa derives inspiration from the letter and spirit of our Constitution, the National Development Plan, the African National Congress' Ready to Govern document, and of course, the Freedom Charter. The NDP is an excellent summation of the imperatives of nation-building, social cohesion, equity and justice for all. It is a clarion call for the return to the values of Ubuntu/botho.

To date Cabinet has approved two key pieces of legislation, namely; the White Paper on Safety and Security and the White Paper on Policing. The White Paper on Safety and Security rests on these six pillars:

- an effective criminal justice system;
- early intervention to prevent crime and violence and promote safety;

- 
- victim support;
 - effective integrated service delivery for safety, security and violence and crime preventions;
 - safety through environmental design; and
 - active public and community participation.

Meanwhile the White Paper on Policing provides a framework that will regularise SAPS as part of the broader public service. This approach enhances the role of an effective civilian oversight mechanism over SAPS. It is also about a professional, well-resourced and highly skilled police service.

In the financial year under review it is perhaps apt to underline the value of the police code of conduct, and urge all SAPS members to work hard to ensure that they fully comply with its letter and spirit. After all the code of conduct is a simple yet far-reaching prescript and guide for our members to lead the charge in the realisation of a safe and secure environment for all people in South Africa.

We also continue to instill SAPS members to advance the “Back-to Basics” Approach which is rooted on the following key dimensions:

- Discipline, and the manner in which police officers conduct themselves, as a distinctive characteristic of policing;
- Enhanced police visibility, which implies more police officials in uniform, thereby minimising opportunities to commit crime; and
- The deployment of operational resources to ensure the optimal utilisation of the limited resources that the Police have at their disposal, ensuring that they are applied to maximum effect.

The SAPS continues to face unique material risks that impact on it not just as an organisation, but also on key stakeholders that contribute towards its functioning. The mandate, core functions, size and diverse nature of the SAPS, imply a substantial degree of risk at every level, but primarily at station level, where the policing service is provided and most of its resources are deployed.

The SAPS itself has committed to the optimal management of risks as a key element of corporate governance, towards achieving the strategic and operational objectives and priorities and improving the overall standard of service delivery to the citizens of this country. Many of the risks



that impact on the strategic and operational objectives and priorities, primarily have an impact at station level where the focus of mitigation must be centered. Yet mitigation of these risks can be instituted at all levels in the organisation.

Finally, I wish to pay tribute to the men and women in blue for their sterling work in the fight against crime in the year under review. I also wish to thank all key stakeholders and the citizens of South Africa for helping us combat crime in our country.



Mr. NPT Nhleko
Minister of Police

Date: 6 March 2017

INTRODUCTION BY THE ACTING NATIONAL COMMISSIONER OF THE SOUTH AFRICAN POLICE SERVICE



Acting National Commissioner
Lt Gen JK Phahlane

The 2015/2016 financial year heralded the introduction of the Back-to-Basics Approach, which advocates that every police employee simply do “the right things right, every time”. While the introduction of the Back-to-Basics Approach introduced several fundamental policing requirements, more must be done to ensure, not only a common understanding of these requirements, but also a coordinated approach to their implementation, monitoring and evaluation. The management of the SAPS has taken the Back-to-Basics Approach to every member, explaining its rationale in support of the National Development Plan (NDP), as well as its requirements in relation to fundamental policing practice. This initial communication of the Back-to-Basics Approach was taken a step further when the core elements of the Approach were introduced as the building blocks of the SAPS’s strategic planning process for 2017/2018. The SAPS’s financial programmes will always structure the contents of the Annual Performance Plan (APP), however, in a significant departure from past approaches to planning, an integrated approach was adopted, focusing both the SAPS’s operational and support capabilities on the requirements underlying the actual implementation of the nine dimensions of the Back-to-Basics Approach.

From a policing point of view, the 2016/2017 financial year was characterised by consistently increasing levels of violent public protests, which placed the SAPS under considerable pressure to tangibly demonstrate its ability to not only stabilise and contain such protests, but to do so within the context of the proportional use of force, guided by the principle of maximum restraint. Public dissent was characterised by the #FeesMustFall campaign, which led to the almost total disruption of the activities of the majority of tertiary academic institutions, significant damage to private and public property and in certain instances, the unfortunate loss of life. Public protests resulted in the large-scale mobilisation of SAPS members at many metropolitan areas around the country, diverting critical resources from day-to-day policing activities. These men and women in blue, the majority of whom are not dedicated public order policing personnel, generally conducted themselves with professional dignity, which was unfortunately not mirrored by participants in these public protests. For the considerable restraint demonstrated in the face or significant provocation, these police officers deserve the highest praise and the gratitude of the country as a whole. While citizens of this country have a constitutionally guaranteed right to voice their dissent publically, the SAPS will not compromise its mandated obligation to uphold and enforce the law, however, it will ensure that public protest is policed within the confines of the law and accepted public order policing practice.

The SAPS’s performance is showing tangible signs of improvement. The incidence of crime is on the decline, the SAPS’s ability to resolve crime that is reported by citizens or detected by law enforcement, has shown considerable improvement and public protest, while increasing in terms of its tendency towards violence, is being effectively contained. This performance must, however, be properly contextualised within the broader



performance of government in order to focus the SAPS's contribution to Government's vision for the country, but also to prevent unintended consequences. The proper contextualisation of certain outcome or impact performance measures, such as the incidence of reported crime, from operational, activity-based measures, such operations conducted by police stations, is critical to ensure that the operational focus adds value rather than does harm. There are certain measures of performance that are completely within the control of the SAPS and others that are reliant on a coordinated approach by all sectors of society. The 2017/2018 APP has, therefore, adopted a slightly different approach in terms of the structuring of certain performance measures, without abrogating the key role that this department has to play in ensuring a safe and secure environment for all people in the country.

A key dimension of the Back-to-Basics Approach is the inculcating of a culture of performance management and accountability. This process, initiated at the highest level within the organisation, involves members at all levels being called to account in terms of performance in support of the objectives and performance indicators embedded in the SAPS's APP. Integrated performance management and accountability will be cascaded down the line of command to ensure that management and members are aware of the performance commitments made in the APP and the role that they have to play in ensuring these commitments are achieved.

Regarding the past from which the SAPS as an organisation has emerged, the complexities associated with policing and the dynamic nature of South African society, the performance of this large, complex and dynamic organisation will not be turned on a proverbial dime. It will take careful and thorough planning, adequate resourcing, rigorous performance management, but most importantly, it will require a change in the mind-set of every member. The SAPS is here to serve the citizens of this country, without fear or favour, in compliance with the laws that govern the citizens of the country, taking care, as the NDP requires, that none are marginalised from the services we provide. The successful implementation of the 2017/2018 APP will require the committed and focused contribution of every SAPS member, however, it must be emphasised, that effective policing cannot be undertaken without the support of key stakeholders in government, business, civil society and the citizens of this country. I, the Acting National Commissioner of the SAPS, therefore urge all SAPS members to focus all their efforts on the achievement of the objectives and performance measures embodied in the 2017/2018 APP. In addition, I urge every citizen of this great country, to support and collaborate with the SAPS, in its efforts to ensure a safe and secure South Africa.



Acting National Commissioner of the South African Police Service

Lieutenant General JK Phahlane

Date: 6 March 2017

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the South African Police Service under the guidance of the Minister of Police.
- Takes into account all the relevant policies, legislation and other mandates applicable to the South African Police Service.
- Accurately reflects the strategic objectives and performance standards the South African Police Service will endeavor to achieve during the 2017/2018 financial year.

Major General L Rabie

Head: Strategic Management

Date: 6 March 2017

Lieutenant General SJP Schutte

Deputy National Commissioner: Asset and Legal Management

Date: 6 March 2017

Lieutenant General BC Mgwanya

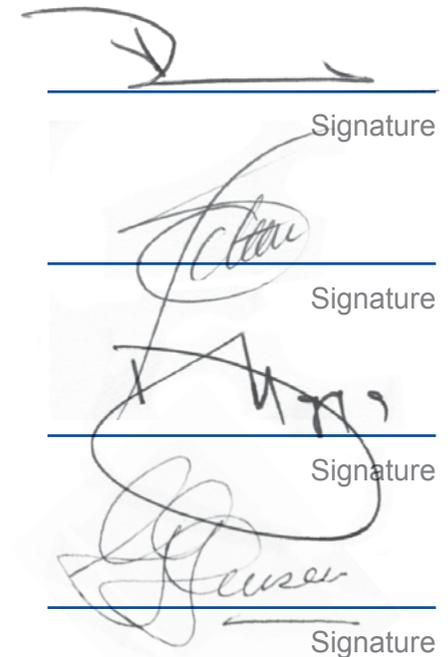
Deputy National Commissioner: Human Resource Management

Date: 6 March 2017

Lieutenant General GJ Kruser

Deputy National Commissioner: Management Interventions

Date: 6 March 2017



Signature

Signature

Signature

Signature

Lieutenant General SF Masemola

Deputy National Commissioner: Policing

Date: 6 March 2017

Lieutenant General JK Phahlane

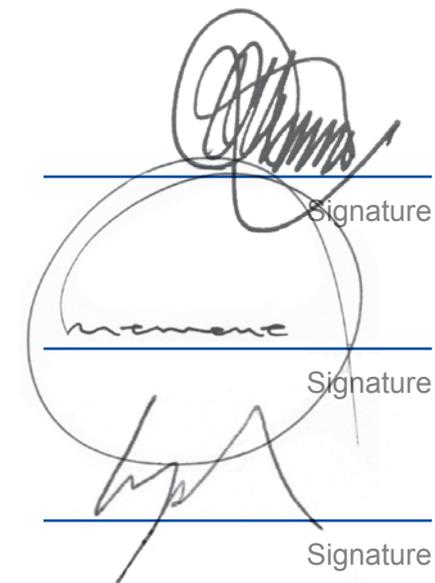
Acting Accounting Officer

Date: 6 March 2017

Mr. NPT Nhleko

Executive Authority

Date: 6 March 2017



Signature

Signature

Signature

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PART A: STRATEGIC OVERVIEW OF THE ANNUAL PERFORMANCE PLAN 2017/2018

VISION

- To create a safe and secure environment for all people in South Africa.

MISSION

- To prevent and combat crime that may threaten the safety and security of any community.
- Investigate any crimes threatening the safety and security of any community.
- Ensure that offenders are brought to justice; and
- Participate in efforts to address the causes of crime.

CODE OF CONDUCT

I commit myself to creating a safe and secure environment for all people in South Africa by –

- participating in all endeavours aimed at addressing the root causes of crime;
- preventing all acts that may threaten the safety or security of any community;
- investigating criminal conduct that endangers the safety or security of the community; and
- bringing the perpetrators to justice.

In carrying out this commitment, I shall at all times –

- uphold the Constitution and the law;
- take into account the needs of the community;

- 
- recognise the needs of the South African Police Service as my employer; and
 - cooperate with all interested parties in the community and the government at every level.

To achieve a safe and secure environment for all the people of South Africa, I undertake to –

- act with integrity in rendering an effective service of a high standard that is accessible to everybody, and continuously strive towards improving this service;
- utilise all available resources responsibly, efficiently and cost-effectively thereby, optimising their use;
- develop my own skills and contribute towards the development of those of my colleagues to ensure equal opportunities for all;
- contribute to the reconstruction and development of, and reconciliation in, our country;
- uphold and protect the fundamental rights of every person;
- act in a manner that is impartial, courteous, honest, respectful, transparent and accountable;
- exercise the powers conferred upon me in a responsible and controlled manner; and
- work towards preventing any form of corruption and bring the perpetrators thereof, to justice.

1. Situational Analysis

1.1 Performance Delivery Environment

The SAPS is currently three years into the medium-term strategic trajectory determined by Government towards the achievement of the 2014 to 2019 **Medium Term Strategic Framework (MTSF)** which, in turn, is a critical stepping stone towards the achievement of the vision of Government, as encapsulated in the **National Development Plan (NDP)**. The end-term performance report generated by the SAPS following the completion of the 2014 to 2019 strategic period will comprise the consolidated results of annual performance during this period, underscoring the importance of each financial year in its individual and collective contribution towards this end-goal.

The **MTSF medium term targets** for which the SAPS is responsible, will be the performance markers that will characterise the assessment of the organisation's performance during this period. This necessitates that a thorough assessment of the factors inhibiting the organisation's performance in this regard be undertaken and that the identified underlying factors are addressed in a coherent manner, particularly as 2017/2018 represents the penultimate year in the current MTSF period. The **Back-to-Basics Approach**, introduced to address persistent areas of underperformance and non-compliance, has been developed further, thereby providing more substance to the initial focus areas comprising the Approach. The unpacking of each of the nine elements has enabled all operational and support capabilities to determine their individual contribution towards the intended outcome that all people in South Africa are, and feel safe. **Enhanced police visibility**, one of nine key operational dimensions, requires public acknowledgement of an increased physical presence of the SAPS, including personnel, vehicles and infrastructure.

The thorough and responsive investigation of every crime is reliant on the effective and efficient application of the investigation and case docket management process in respect of every reported crime and the providing of regular feedback to complainants. The **efficient utilisation of resources in support of the investigation of crime** focuses on all available investigative aids and resources being optimally utilised in the investigation of crime. The fourth key operational dimension, **crime intelligence in support of proactive and reactive policing**, necessitates actionable crime intelligence that is used proactively and reactively in the prevention and investigation of crime. The **targeted, informed deployment of resources** seeks to ensure that all operational resources are deployed in accordance with proper crime analyses and/or crime intelligence, targeting vulnerable areas. Fundamental to all operational focus areas is a **collaborative, consultative approach to policing**, which is focused on embedding a culture of community and partnership policing as an approach to the core functions of policing as per section 205(3), focusing on the prevention, investigation and combating of crime.

Whilst the Back-to-Basics Approach is premised on the simple concept of all police employees “**doing the right things right, every time**”, the



intended outcomes are significant and far-reaching. The SAPS, as an organisation, is assessed in terms of several **key performance areas**. The first area relates to the predetermined objectives, performance indicators and targets reflected in the APP. These performance indicators are informed by the medium term strategic framework 2014-2019 and the strategic direction of the organisation. Performance is reported on quarterly and annually to oversight bodies including in the government's programme of action report.

The **degree of public confidence in the SAPS** is another key indicator of performance as this is influenced directly by public experiences of individual member's conduct and consequent perceptions of levels of professionalism and accountability. The recent **Victims of Crime Survey** indicates that there are various crimes, including sexual offences and assault that are not reported to the SAPS, primarily due to a lack of confidence in the SAPS's ability to resolve these crimes. Whilst crime levels are a broad indicator of government and society's progress towards a vision of a safer and more secure South Africa, the SAPS remains primarily responsible for the prevention of crime. **Crime levels** in general are decreasing year-on-year as the 17 community-reported crimes decreased by 1,4 percentage points when comparing 2015/2016 with 2014/2015, while contact crimes have increased by 0,1%, aggravated robberies also increased in the previous financial year by 5,2% and an increase in aggravated robbery cases and trio crimes by 5,5%. These increases were counter-balanced to a certain extent by decreases of 0,8% and 1,8% and 4,1% in contact-related crimes, property-related crimes and other serious crimes, respectively. The medium-term target of an annual 2,48% decrease will be adversely affected by the fact that the targeted reduction in levels of serious crime was not achieved, necessitating the upward revision of targeted levels of crime reduction at all levels.

The **performance of the Detective Service** is improving consistently, which attests to the uncompromising application of performance management and accountability. At the end of the 2014/2015 financial year, this environment had only achieved five of the targets for the fifteen performance indicators that they are responsible for. At the end of the 2015/2016 financial year, the same capability achieved ten of the fifteen indicators, which represents a significant turnaround in the performance of this critical environment. The turnaround in this environment will be further enhanced by improving its responsiveness to complainants by providing structured feedback on the status of and progress achieved with investigations.

Addressing the **contributors to crime**, which include illegal drugs, vehicles and firearms, will be intensified during 2017/2018, with the focus shifting to the closure of identified clandestine laboratories and the targeting of drug dealers. The development of a National Implementation Plan for the Drug Master Plan will ensure that action taken to address this crime contributor, will be properly coordinated and integrated across the SAPS's various operational capabilities. During his 2015 State of the Nation Address (SONA), President Jacob Zuma called for the establishment of the **South African Narcotics Enforcement Bureau** and **Illegal Firearms Control and Priority Violent Crime Unit**, both of which have been established and became operational during March 2016 under Serious Organised Crime within the Directorate for Priority Crime Investigation (DPCI). The established units have supported the combating of national priority offences including the seizure of illegal drugs with an estimated value of R225 million and the seizure of 497 firearms as well as 21 388 rounds of ammunition.



Several **strategic partnerships** have been established during 2015/2016 with key institutions representing various sectors of society, including, *inter alia*, agriculture, business and various tertiary institutions. These partnerships focused on enhancing an integrated approach to safety and security and will be developed further during 2017/2018 as an integral part of the Back-to-Basics Approach.

Effective **crime scene investigation and forensic analysis** in support of the investigation of crime, will be enhanced during 2017/2018 through continued skills development and the modernising of forensic technologies to support the Seven Point Plan of the Criminal Justice System (CJS). The implementation of the Criminal Law (Forensic Procedures) Amendment Act, 2010 (Act No 6 of 2010), requires that the SAPS update and maintain criminal records. In this regard it is essential that the submission rate of the results of trial be improved to ensure compliance to the legislative imperatives.

The **maintenance of internal stability** remains a challenge for the SAPS as the key drivers of broad public discontent persisted during 2016/2017 and included issues of inadequate access to housing; the provisioning of basic services such as water and electricity; the lack of employment opportunities; corruption (or perceptions thereof) associated with the allocation of tenders; dissatisfaction with the restructuring of municipal boundaries and economic disparity, including #FeesMustFall campaign which manifested in peaceful and violent community protests. A trend that was identified in the build-up to the 2016 Local Government Elections (LGE), was the increasing number of violent protest actions as opposed to peaceful protests, as the incidence of peaceful protests increased by 25,1% and violent protests by 87,9% during 2015/2016. Violent public protest affects the rights of communities at large, impacting negatively on their safety and security and their freedom of movement, while contributing to an increase in the incidence of certain crimes, including Arson, Malicious Damage to Property and Assault (GBH and Common Assault). Community protests were concentrated in Gauteng, KwaZulu-Natal, the Eastern Cape, the North West, Limpopo, and the Western Cape, and to a lesser extent in the Northern Cape, Mpumalanga and the Free State. A growing culture of lawlessness, impunity and violence during protest actions, including disrespecting state authority, continues to be a threat to the continued development of the democratic dispensation in the country. The new **Public Order Policing** policy provides direction for a human rights-based approach to dealing with public protection and is supported by the Dangerous Weapons Act, 2013 (Act No 13 of 2013). In the State of the Nation Address, President Jacob Zuma directed the Justice Crime Prevention and Security (JCPS) Cluster to put measures in place to ensure that any incidents of violent protest are acted upon, investigated and the perpetrators prosecuted. The SAPS will ensure that dedicated capacity exists to manage public disorder and will integrate with all relevant capabilities in the public and private sectors to ensure that the President's requirements in this regard, are met. In addition, partnerships with other government departments become essential in addressing the root causes of public protest. The Republic is currently experiencing an upsurge in violent incidents which is requiring urgent additional interventions from SAPS. The department plans to develop a plan to expand public order policing; re-establish units in Cape Town, Durban and Nelspruit; re-establish 15 dormant units; establish eight new units; and expand public order policing personnel to 8 820 members by 2019/2020.

The SAPS's **specialised tactical emergency response** capability comprises Tactical Response Teams (TRT) the National Intervention Units (NIU) and the Special Task Force (STF) provide a tactical solution to high-risk and strategic threats. The revitalisation of the STF will take place



over the medium-term to ensure its relevance and efficacy.

To enhance the **African Agenda and promote peace and stability** on the continent, the SAPS will deploy members on peacekeeping missions and other interventions to Sudan, South Sudan, New York and Somalia, as required by the United Security Council Resolutions (UNSCR). During 2015/2016, 28 members were deployed in peacekeeping missions and assisted primarily with planning and capacity building in the areas mentioned.

The SAPS's **air wing fleet** currently comprises of 49 aircraft of which 37 are helicopters and 12 are fixed wing type aircraft. Thirteen helicopters are, however, unserviceable, leaving only 24 serviceable helicopters, despite increased operational demand for air support. It is estimated that if the current fleet is not increased and the obsolete aircraft not replaced, the SAPS's ability to provide the critically needed airborne support will be significantly impaired.

The establishment of a Border Management Authority (BMA) to oversee **effective border control**, has been prioritised and the SAPS actively participates in the BMA, contributing thereby to the securing of South Africa's borders, including borderlines and ports of entry and exit. The centralisation of the management of all ports of entry have improved command and control over this crucial capability.

1.2 Organisational Environment

The Back-to-Basics Approach has both an operational dimension and a support/organisational dimension. From an internal point of view, the Back-to-Basics Approach is focused on addressing the behaviour of SAPS employees towards ensuring improved organisational performance and the constructive addressing of internal deficiencies. The organisational dimension of the approach addresses the following:

The **transformation** of the SAPS as informed by the NDP, including, *inter alia*, demilitarisation, professionalism, integrity and discipline, in other words, the manner in which police officers' conduct themselves, guided by the Code of Conduct, as distinctive characteristics of policing; **Uncompromising compliance** with the fundamental principles or tradecraft of policing, as reflected in the internal and external regulatory frameworks; and

Inculcating a culture of performance management and accountability, including the application of consequence management, both positive and negative, where required.



Structural alignment and capacitation in support of the Back-to-Basics Approach will include the continued implementation of structural improvements, including the cluster concept and a reviewed governance framework, in addition to the efficient and effective utilisation of allocated resources and skills development that has specific operational relevance.

The **Management Interventions** capability is beginning to yield positive results as performance at prioritised police stations and key support areas, such as service terminations and the down-management of civil claims, are gradually being turned-around. Research is a key element underlying the SAPS capabilities which necessitate the development and implementation of a structured medium-term research agenda that is informed by management and members.

The **safety of SAPS employees** in the line of duty remains a priority and will be enhanced through improved operational readiness and targeted resourcing of identified vulnerable areas.

In line with the NDP, the SAPS will not only improve the **quality of service**, it provides, but also increase its footprint in terms of **fixed and mobile infrastructure**. This is, however, a budget-driven issue that can only be addressed over the medium-term, therefore extending into the following MTSF period.

2. Revisions of Legislative and other Mandates

Legislation

Animal Movement and Control Bill: This Bill is the product of a review of the Stock Theft Act, 1959 (Act No 57 of 1959), and will repeal and substitute the said Act.

Critical Infrastructure Protection Bill: This Bill will be the product of a review of the National Key Points Act, 1980 (Act No 102 of 1980) and will be promoted in Parliament during the financial year.

Firearms Control Amendment Bill: This will amend both the Firearms Control Amendment Act, 2006 (Act No 28 of 2006) and the Firearms Control Act, 2000 (Act No 60 of 2000).



South African Police Service Amendment Bill: This Bill will be the product of a review of the South African Police Service Act, 1995 (Act No 68 of 1995).

Protection of Constitutional Democracy against Terrorist and related Activities Amendment Bill: This Bill will update the Protection of Constitutional Democracy against Terrorist and Related Activities Act, 2004 (Act No 33 of 2004) in respect of additional international instruments which South Africa has become a party to since the adoption of the original Act. It will also ensure that legal developments in this area are taken into account and are reflected in the Act.

Policy

The Minister of Police is responsible for providing policy direction to the SAPS and ensuring that the SAPS effectively implement the developed policies. The following policies were approved by Cabinet:

- White Paper on Policing
- White Paper on Safety and Security

The SAPS will in the year under review, jointly with the Civilian Secretariat for Police (CSP), draft implementation plans to ensure implementation of the two White Papers. The White Papers provide a framework for achieving the policing vision contained in the NDP, emphasising the need to make the SAPS a professional, demilitarised and community centered service, and to ensure safety using an integrated approach.

3. Overview of the 2017/2018 Budget and Medium Term Expenditure Framework (MTEF) Estimates

3.1 Expenditure estimates

The expenditure trends and estimates in the programme's budget and economic classification over the seven year period are the following:

Vote expenditure estimates by programme and economic classification

Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total: (%)	Medium term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total: (%)
				2017/2018	2018/2019	2019/2020		
R million	2016/2017	2013/2014	2016/2017	2017/2018	2018/2019	2019/2020	2016/2017	2019/2020
Programme 1	17 382.5	6.2%	21.4%	18 636.4	19 782.1	21 144.7	6.7%	21.4%
Programme 2	40 865.9	5.3%	50.5%	44 100.0	47 121.6	50 115.5	7.0%	50.7%
Programme 3	16 772.5	4.9%	20.9%	17 934.6	19 077.7	20 433.8	6.8%	20.6%
Programme 4	3 354.8	7.0%	4.0%	3 546.0	3 765.8	4 046.6	6.4%	4.1%
Programme 5	2 609.1	9.9%	3.1%	2 808.1	2 993.8	3 205.3	7.1%	3.2%
Total	80 984.9	5.6%	100.0%	87 025.1	92 741.0	98 945.9	6.9%	100.0%
Change to 2016 Budget estimate				(227.0)	(213.3)	(253.2)		

Economic classification

Current payments	77 152.6	5.8%	94.7%	82 388.0	87 723.8	94 066.7	6.8%	94.9%
Compensation of employees	62 038.1	6.6%	75.3%	66 196.8	70 655.4	76 025.2	7.0%	76.4%
Goods and services	15 114.4	2.9%	19.5%	16 191.3	17 068.4	18 041.5	6.1%	18.5%
<i>inclusive of:</i>								
<i>Communication</i>	713.0	-4.3%	0.9%	739.8	771.3	813.8	4.5%	0.8%
<i>Computer services</i>	2 915.8	-0.8%	3.8%	3 212.8	3 362.8	3 561.1	6.9%	3.6%
<i>Fleet services (including government motor transport)</i>	3 834.8	–	5.1%	4 060.8	4 297.2	4 522.1	5.6%	4.6%
<i>Operating leases</i>	2 729.3	6.6%	3.3%	2 897.2	3 082.5	3 273.1	6.2%	3.3%
<i>Property payments</i>	1 086.9	0.4%	1.4%	1 144.1	1 210.5	1 278.3	5.6%	1.3%
<i>Travel and subsistence</i>	929.3	4.5%	1.2%	986.3	1 031.9	1 089.4	5.4%	1.1%
Transfers and subsidies	993.3	15.8%	1.2%	1 037.0	1 098.8	1 167.0	5.5%	1.2%
Provinces and municipalities	40.6	13.2%	0.1%	43.8	47.0	56.0	11.4%	0.1%
Departmental agencies and accounts	149.4	8.6%	0.2%	166.1	178.2	189.6	8.3%	0.2%
Households	803.3	17.6%	1.0%	827.1	873.6	921.3	4.7%	1.0%
Payments for capital assets	2 839.0	-2.5%	4.0%	3 600.1	3 918.4	3 712.2	9.4%	3.9%
Buildings and other fixed structures	874.0	-5.5%	1.3%	891.5	924.9	958.7	3.1%	1.0%
Machinery and equipment	1 957.0	-1.2%	2.7%	2 696.5	2 987.2	2 746.8	12.0%	2.9%
Biological assets	7.9	212.0%	0.0%	12.0	6.3	6.7	-5.4%	0.0%
Total	80 984.9	5.6%	100.0%	87 025.1	92 741.0	98 945.9	6.9%	100.0%

3.2 Relating Expenditure Trends to Strategic Outcome Oriented Goals

The focus of the South African Police Service over the medium-term will be on intensifying the implementation of the Back-to-Basics Approach on policing, which was adopted by Cabinet in October 2015. The Approach aims to improve police performance and conduct by ensuring that every member of the police service does the basics of policing properly and consistently, in line with the regulatory framework for policing. This entails addressing the performance and organisational deficiencies experienced by the department in the past. The deficiencies were identified in fundamental areas relating to discipline and police conduct, police visibility, and the deployment of operational resources. Addressing the deficiencies lays the groundwork for a police service that is responsive to the safety and security needs of society, and which upholds a high standard of conduct and professionalism, in line with the NDP's goal of creating safer communities and outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 MTSF framework.

The Back-to-Basics Approach on policing comprises nine key dimensions. They are: the transformation of the police service, compliance with the fundamental principles of policing, a culture of performance management and accountability, enhanced police visibility, the thorough and responsive investigation of every crime reported, the efficient use of resources in support of crime investigation, the optimal use of crime intelligence in support of proactive and reactive policing, the targeted and informed deployment of operational resources, and a collaborative and consultative approach to policing. Implementing the Approach is expected to improve the department's performance with regard to the prevention, detection and investigation of crime.

The dimensions of the Approach cut across all the department's programmes, but spending on them will mainly take place in the core service delivery programmes, the Visible Policing and Detective Service programmes. These two programmes constitute an average of R198.8 billion, or 71.3 per cent, of the department's total budget over the medium-term, with a combined 140 657 employees in 2016/2017. Some of the important interventions in the Approach are set out in the following paragraphs:

The department has developed recovery plans for Visible Policing, Detective Service and Service Terminations. The plans were developed to identify specific areas of underperformance and the possible causes thereof, and propose interventions to improve performance in these three priority areas. The plans will be implemented using existing personnel and budgets allocated to the Administration, Visible Policing and Detective Services programmes. Implementing the plans is expected to reduce by approximately 4 per cent the number of serious crimes reported over the medium-term. It is also expected to increase the number of crimes reported for the unlawful possession of and dealing in drugs, from 314 502 in 2016/2017 to 622 033 in 2019/2020, and the detection rate for serious crimes by one per cent over the period. Other areas expected to show improvement are the detection rate for contact crimes, crimes dependent on police for detection, and crimes against women and children.



The transformation of the police service requires demilitarising and professionalising the police service, and enforcing integrity and discipline among police officials, guided by the Department's Code of Conduct. As a part of the transformation process, one police station in each province has been identified for the pilot implementation of the Front-line Service Delivery (FSD) project. The project aims to improve the professional conduct of police officials, ensure that police stations are accessible, and ensure that the first point of interaction between police and the public yields positive results. The project requires standardising police services and ensuring that every police station has the basic operational resources and infrastructure required for service delivery. As such, the main drivers of spending for the implementation will be activities related to communication, such as standardised police signage and branding, the refurbishment of police facilities, and the procurement of basic policing machinery and equipment. This is one of the reasons for the projected increase of 4.5 per cent or R100.8 million in spending on communication, and 12 per cent or R789.8 million in spending on machinery and equipment.

Enhancing police visibility entails optimising spending on personnel, vehicles and infrastructure to ensure that the police service is accessible to communities and can make its presence felt. A significant proportion of the department's budget, approximately 76.4 per cent over the medium-term, is allocated to spending on compensation of employees. However, to keep spending within the compensation of employees ceiling approved by Cabinet in the 2016 Budget, the department plans to reduce personnel numbers from 194 431 in 2016/2017 to 191 431 in 2019/2020. The reduction in personnel numbers is not expected to reduce the department's overall performance over the medium-term, as most of its performance targets in relation to the investigation and detection of crime will remain constant over the medium-term.

In addition, a total of R2.5 billion is allocated over the medium-term to the Administration programme to build, upgrade and maintain police stations. The department plans to build 63 additional police stations over the period at an estimated cost of R588.3 million. The department also plans to prioritise the replacement of vehicles that have done in excess of 200 000 kilometres, as these vehicles require significant maintenance each year. Such vehicles constituted 35 per cent of the total fleet at the end of 2015/2016. An amount of R5.7 billion is allocated over the medium-term for transportation equipment, including vehicles, and R4.5 billion is budgeted for fleet maintenance.

To support the implementation of the recommendations of the Farlam Commission of Inquiry, the department plans to develop a plan to expand public order policing; re-establish units in Cape Town, Durban and Nelspruit; re-establish 15 dormant units; establish eight new units; and expand public order policing personnel to 8 820 members by 2019/2020. Allocations of R242 million in 2017/2018 and R355.8 million in 2018/2019 were approved by Cabinet in the 2016 budget for this purpose, resulting in the projected increase of 7.9 per cent over the medium-term in expenditure in the Specialised Interventions sub programme in the Visible Policing programme.

3.3 Key Departmental Programme and Sub Programme Expenditure Trends and Estimates

3.3.1 Programme 1: Administration

Expenditure estimates

Administration expenditure trends and estimates by sub programme and economic classification

Sub programme	Audited outcome			Adjusted appropriation 2016/2017	Average growth rate (%) 2013/2014 - 2016/2017	Average expenditure/Total: (%) 2013/2014 - 2016/2017	Medium term expenditure estimate			Average growth rate (%) 2016/2017 - 2019/2020	Average expenditure/Total: (%) 2016/2017 - 2019/2020
	2013/2014	2014/2015	2015/2016				2017/2018	2018/2019	2019/2020		
R million											
Ministry	24.3	30.1	39.0	72.7	44.0%	0.3%	63.4	53.1	56.3	-8.2%	0.3%
Management	59.8	66.1	59.7	72.3	6.5%	0.4%	76.7	81.4	87.0	6.4%	0.4%
Corporate Services	14 034.1	15 374.2	16 724.4	17 127.0	6.9%	98.7%	18 371.6	19 513.0	20 857.4	6.8%	98.6%
Civilian Secretariat	61.0	99.8	113.2	110.6	22.0%	0.6%	124.7	134.6	144.1	9.2%	0.7%
Total	14 179.2	15 570.2	16 936.3	17 382.5	7.0%	100.0%	18 636.4	19 782.1	21 144.7	6.7%	100.0%

Economic classification

Current payments	12 539.4	13 800.2	14 755.8	15 572.8	7.5%	88.4%	16 733.4	17 784.0	19 051.6	7.0%	89.9%
Compensation of employees	8 701.8	9 390.8	10 279.6	11 194.7	8.8%	61.8%	11 930.3	12 766.6	13 736.5	7.1%	64.5%
Goods and services	3 837.6	4 409.5	4 476.2	4 378.1	4.5%	26.7%	4 803.1	5 017.4	5 315.1	6.7%	25.4%
<i>inclusive of:</i>											
Computer services	2 114.6	2 494.8	2 572.7	2 435.8	4.8%	15.0%	2 698.8	2 819.9	2 987.8	7.0%	14.2%
Legal services	291.3	340.2	293.9	318.7	3.0%	1.9%	341.3	361.1	381.3	6.2%	1.8%
Contractors	87.2	155.7	140.4	125.6	12.9%	0.8%	154.5	155.4	173.1	11.3%	0.8%
Fleet services (including government motor transport)	308.3	296.6	275.6	253.9	-6.3%	1.8%	296.5	314.2	331.7	9.3%	1.6%
Inventory: Clothing material and accessories	96.0	172.6	236.1	251.7	37.9%	1.2%	264.3	279.6	295.2	5.5%	1.4%
Travel and subsistence	213.3	200.7	229.0	234.3	3.2%	1.4%	235.1	239.7	253.2	2.6%	1.3%
Transfers and subsidies	529.0	589.5	652.7	654.2	7.3%	3.8%	690.1	732.3	774.4	5.8%	3.7%
Provinces and municipalities	5.8	6.9	6.9	7.2	7.5%	-	7.4	7.8	8.2	4.6%	-
Departmental agencies and accounts	93.0	134.7	155.7	149.4	17.1%	0.8%	166.1	178.2	189.6	8.3%	0.9%
Households	430.3	447.8	490.1	497.5	5.0%	2.9%	516.7	546.3	576.6	5.0%	2.8%
Payments for capital assets	1 097.1	1 152.2	1 515.9	1 155.6	1.7%	7.7%	1 213.0	1 265.8	1 318.7	4.5%	6.4%
Buildings and other fixed structures	867.0	881.6	1 190.3	874.0	0.3%	6.0%	891.5	924.9	958.7	3.1%	4.7%
Machinery and equipment	229.9	270.4	322.0	273.6	6.0%	1.7%	309.4	334.6	353.3	8.9%	1.7%
Biological assets	0.2	0.2	3.6	7.9	221.4%	-	12.0	6.3	6.7	-5.4%	-
Payments for financial assets	13.6	28.3	11.9	-	-100.0%	0.1%	-	-	-	-	-
Total	12 782 214	14 179 234	15 570 203	16 609 332	9.1%	100.0%	17 559 811	18 674 724	19 814 569	6.1%	100.0%
Proportion of total programme expenditure to vote expenditure	20.6%	21.5%	22.1%	21.5%	-	-	21.4%	21.3%	21.4%	-	-

3.3.2 Programme 2: Visible Policing Expenditure estimates

Visible Policing expenditure trends and estimates by sub programme and economic classification

Sub programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2013/2014	2014/2015	2015/2016	2016/2017				2013/2014 - 2016/2017	2017/2018	2018/2019		
R millions												
Crime Prevention	27 764.4	28 860.6	30 011.8	31 989.9	4.8%	78.5%	34 351.0	36 618.5	39 227.1	7.0%	78.0%	
Border Security	1 550.7	1 625.0	1 695.6	1 818.5	5.5%	4.4%	1 961.8	2 103.6	2 256.3	7.5%	4.5%	
Specialised Interventions	2 747.0	2 967.4	3 115.0	3 357.0	6.9%	8.1%	3 873.9	4 240.9	4 222.6	7.9%	8.6%	
Facilities	3 087.0	3 247.2	3 498.7	3 700.4	6.2%	9.0%	3 913.3	4 158.6	4 409.5	6.0%	8.9%	
Total	35 149.1	36 700.3	38 321.1	40 865.9	5.2%	100.0%	44 100.0	47 121.6	50 115.5	7.0%	100.0%	

Economic classification

Current payments	33 945.6	35 797.5	37 338.7	39 764.8	5.4%	97.2%	42 353.6	45 149.9	48 446.5	6.8%	96.4%
Compensation of employees	27 299.2	28 893.5	30 067.5	32 304.5	5.8%	78.5%	34 466.2	36 797.8	39 624.8	7.0%	78.6%
Goods and services	6 646.4	6 904.0	7 271.2	7 460.3	3.9%	18.7%	7 887.4	8 352.1	8 821.7	5.7%	17.8%
<i>inclusive of:</i>											
Communication	344.0	343.4	354.7	358.7	1.4%	0.9%	370.7	381.0	402.3	3.9%	0.8%
Contractors	176.3	185.7	286.0	228.4	9.0%	0.6%	244.7	261.7	276.4	6.6%	0.6%
Fleet services (including government motor transport)	2 204.6	2 137.8	2 128.1	2 165.7	-0.6%	5.7%	2 284.1	2 415.0	2 533.3	5.4%	5.2%
Operating leases	2 224.0	2 312.6	2 498.4	2 649.9	6.0%	6.4%	2 809.5	2 989.8	3 175.3	6.2%	6.4%
Property payments	919.0	964.7	1 031.4	1 071.8	5.3%	2.6%	1 126.1	1 191.4	1 258.2	5.5%	2.6%
Travel and subsistence	245.7	360.7	308.9	346.8	12.2%	0.8%	355.3	375.8	397.4	4.6%	0.8%
Transfers and subsidies	194.8	205.0	220.6	226.5	5.1%	0.6%	237.8	251.2	270.8	6.1%	0.5%
Provinces and municipalities	18.9	20.2	21.7	21.8	4.8%	0.1%	24.4	26.5	34.4	16.5%	0.1%
Non-profit institutions	1.0	1.0	1.0	-	-100.0%	-	-	-	-	-	-
Households	174.9	183.9	197.9	204.7	5.4%	0.5%	213.5	224.7	236.3	4.9%	0.5%
Payments for capital assets	1 008.7	697.8	761.8	874.6	-4.6%	2.2%	1 508.6	1 720.5	1 398.2	16.9%	3.0%
Buildings and other fixed structures	0.7	0.4	1.2	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	1 008.0	697.3	760.5	874.6	-4.6%	2.2%	1 508.6	1 720.5	1 398.2	16.9%	3.0%
Total	35 149.1	36 700.3	38 321.1	40 865.9	5.2%	100.0%	44 100.0	47 121.6	50 115.5	7.0%	100.0%
Proportion of total programme expenditure to vote expenditure	51.1%	50.6%	49.9%	50.5%	-	-	50.7%	50.8%	50.6%	-	-

3.3.3 Programme 3: Detective Service Expenditure estimates

Detective Services expenditure trends and estimates by sub programme and economic classification

Sub programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2013/2014	2014/2015	2015/2016				2016/2017	2013/2014 - 2016/2017	2017/2018		
R million											
Crime Investigations	9 728.4	10 115.1	10 626.0	11 175.1	4.7%	66.6%	11 991.5	12 762.5	13 678.1	7.0%	66.8%
Criminal Record Centre	1 924.9	2 015.8	2 043.9	2 268.7	5.6%	13.2%	2 441.7	2 597.7	2 784.8	7.1%	13.6%
Forensic Science Laboratory	1 779.1	1 736.6	1 916.9	1 897.6	2.2%	11.7%	1 972.5	2 100.0	2 237.9	5.7%	11.1%
Specialised Investigations	1 271.6	1 282.2	1 360.5	1 431.1	4.0%	8.5%	1 528.8	1 617.5	1 733.0	6.6%	8.5%
Total	14 704.0	15 149.7	15 947.3	16 772.5	4.5%	100.0%	17 934.6	19 077.7	20 433.8	6.8%	100.0%

Economic classification

Current payments	13 693.0	13 994.2	15 243.0	16 014.9	5.4%	94.2%	17 094.3	18 180.1	19 474.9	6.7%	95.3%
Compensation of employees	11 043.8	11 506.7	12 241.4	13 207.0	6.1%	76.7%	14 111.9	15 028.6	16 148.4	6.9%	78.8%
Goods and services	2 649.3	2 487.5	3 001.5	2 807.9	2.0%	17.5%	2 982.3	3 151.4	3 326.5	5.8%	16.5%
<i>inclusive of:</i>											
<i>Communication</i>	165.4	168.7	187.9	178.9	2.7%	1.1%	184.6	195.3	206.2	4.8%	1.0%
<i>Computer services</i>	434.0	289.6	573.0	476.6	3.2%	2.8%	510.3	539.0	569.1	6.1%	2.8%
<i>Fleet services (including government motor transport)</i>	1 209.2	1 134.3	1 173.8	1 232.3	0.6%	7.6%	1 279.5	1 355.8	1 432.8	5.2%	7.1%
<i>Consumable supplies</i>	193.6	205.5	342.8	280.4	13.2%	1.6%	297.8	314.1	332.0	5.8%	1.6%
<i>Consumables: Stationery, printing and office supplies</i>	109.3	101.0	88.5	111.0	0.5%	0.7%	121.0	126.9	134.0	6.5%	0.7%
<i>Travel and subsistence</i>	153.2	152.8	190.5	177.1	4.9%	1.1%	203.3	213.7	224.9	8.3%	1.1%
Transfers and subsidies	71.0	86.4	93.6	90.1	8.3%	0.5%	91.1	96.2	101.6	4.1%	0.5%
Provinces and municipalities	8.2	8.9	9.6	9.6	5.3%	0.1%	9.9	10.4	11.0	4.5%	0.1%
Households	62.8	77.5	84.0	80.5	8.7%	0.5%	81.1	85.9	90.7	4.0%	0.5%
Payments for capital assets	940.0	1 069.1	610.7	667.5	-10.8%	5.3%	749.2	801.4	857.3	8.7%	4.1%
Buildings and other fixed structures	0.4	2.3	0.7	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	939.7	1 066.8	610.0	667.5	-10.8%	5.2%	749.2	801.4	857.3	8.7%	4.1%
Total	14 704.0	15 149.7	15 947.3	16 772.5	4.5%	100.0%	17 934.6	19 077.7	20 433.8	6.8%	100.0%
Proportion of total programme expenditure to vote expenditure	21.4%	20.9%	20.8%	20.7%	–	–	20.6%	20.6%	20.7%	–	–

3.3.4 Programme 4: Crime Intelligence Expenditure estimates

Crime Intelligence expenditure trends and estimates by sub programme and economic classification

Sub programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2013/2014	2014/2015	2015/2016				2016/2017	2013/2014 - 2016/2017	2017/2018		
R million											
Crime Intelligence Operations	1 121.8	1 210.9	1 268.5	1 369.6	6.9%	41.1%	1 441.1	1 532.2	1 645.0	6.3%	40.7%
Intelligence and Information Management	1 618.2	1 673.2	1 833.6	1 985.2	7.1%	58.9%	2 104.9	2 233.6	2 401.6	6.6%	59.3%
Total	2 740.0	2 884.1	3 102.0	3 354.8	7.0%	100.0%	3 546.0	3 765.8	4 046.6	6.4%	100.0%

Economic classification

Current payments	2 690.2	2 838.2	3 054.3	3 298.4	7.0%	98.3%	3 481.8	3 696.8	3 972.6	6.4%	98.2%
Compensation of employees	2 457.3	2 615.1	2 819.3	3 054.0	7.5%	90.6%	3 227.7	3 427.9	3 688.3	6.5%	91.1%
Goods and services	232.9	223.1	235.0	244.4	1.6%	7.7%	254.1	268.9	284.2	5.2%	7.1%
<i>inclusive of:</i>											
Communication	27.6	28.0	29.5	31.2	4.2%	1.0%	31.6	33.5	35.4	4.3%	0.9%
Fleet services (including government motor transport)	117.6	108.9	103.5	119.1	0.4%	3.7%	124.2	131.5	139.1	5.3%	3.5%
Consumables: Stationery, printing and office supplies	9.1	11.6	10.7	13.0	12.9%	0.4%	13.7	14.5	15.3	5.5%	0.4%
Operating leases	24.1	15.0	16.2	12.2	-20.4%	0.6%	17.6	18.5	19.5	17.1%	0.5%
Travel and subsistence	27.6	35.5	46.5	45.7	18.3%	1.3%	40.2	42.5	44.9	-0.6%	1.2%
Operating payments	9.7	8.2	12.9	7.5	-8.2%	0.3%	12.7	13.5	14.4	24.3%	0.3%
Transfers and subsidies	13.7	14.8	17.0	16.3	6.0%	0.5%	12.7	13.4	14.2	-4.6%	0.4%
Provinces and municipalities	0.9	1.2	1.1	1.0	3.9%	-	1.2	1.2	1.3	7.4%	-
Households	12.8	13.7	16.0	15.3	6.1%	0.5%	11.5	12.2	12.9	-5.6%	0.4%
Payments for capital assets	36.1	31.1	30.7	40.1	3.6%	1.1%	51.6	55.6	59.9	14.3%	1.4%
Buildings and other fixed structures	-	-	0.1	-	-	-	-	-	-	-	-
Machinery and equipment	36.1	31.1	30.6	40.1	3.6%	1.1%	51.6	55.6	59.9	14.3%	1.4%
Total	2 740.0	2 884.1	3 102.0	3 354.8	7.0%	100.0%	3 546.0	3 765.8	4 046.6	6.4%	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	4.0%	4.0%	4.1%	-	-	4.1%	4.1%	4.1%	-	-

3.3.5 Programme 5: Protection and Security Services Expenditure estimates

Protection and Security Services expenditure trends and estimates by sub programme and economic classification

Sub programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure /Total: Average (%)	Medium term expenditure estimate			Average growth rate (%)	Expenditure /Total: Average (%)
	2013/2014	2014/2015	2015/2016				2016/2017	2013/2014 - 2016/2017	2017/2018		
R million											
VIP Protection Services	876.4	977.9	1 158.1	1 275.2	13.3%	46.4%	1 407.0	1 502.3	1 611.8	8.1%	49.9%
Static and Mobile Security	863.0	909.7	913.0	955.8	3.5%	39.4%	997.9	1 063.3	1 133.8	5.9%	35.7%
Government Security Regulator	90.9	107.6	113.6	124.1	10.9%	4.7%	132.9	141.0	151.5	6.9%	4.7%
Operational Support	188.7	207.7	229.3	254.0	10.4%	9.5%	270.2	287.2	308.2	6.7%	9.6%
Total	2 019.0	2 202.9	2 414.1	2 609.1	8.9%	100.0%	2 808.1	2 993.8	3 205.3	7.1%	100.0%

Economic classification

Current payments	1 950.2	2 146.4	2 322.2	2 501.7	8.7%	96.5%	2 725.1	2 913.1	3 121.1	7.7%	96.9%
Compensation of employees	1 739.7	1 926.2	2 070.5	2 277.9	9.4%	86.7%	2 460.7	2 634.4	2 827.1	7.5%	87.8%
Goods and services	210.6	220.2	251.7	223.8	2.0%	9.8%	264.4	278.6	294.0	9.5%	9.1%
<i>inclusive of:</i>											
Minor Assets	2.5	3.7	3.4	4.0	17.3%	0.1%	4.3	4.6	4.9	6.7%	0.2%
Communication	7.5	8.2	8.4	9.7	8.7%	0.4%	10.1	10.7	11.3	5.2%	0.4%
Contractors	2.0	2.3	0.8	2.8	11.3%	0.1%	3.0	3.1	3.3	6.2%	0.1%
Fleet services (including government motor transport)	62.7	61.8	72.2	63.9	0.6%	2.8%	76.3	80.7	85.2	10.1%	2.6%
Consumables: Stationery, printing and office supplies	5.1	5.8	6.1	6.3	6.7%	0.3%	6.6	7.0	7.3	5.5%	0.2%
Travel and subsistence	115.0	118.0	143.1	125.3	2.9%	5.4%	152.5	160.3	169.0	10.5%	5.2%
Transfers and subsidies	4.3	3.3	7.0	6.3	13.5%	0.2%	5.4	5.7	6.0	-1.6%	0.2%
Provinces and municipalities	0.8	0.9	0.8	1.0	8.6%	-	1.0	1.1	1.1	5.5%	-
Households	3.5	2.4	6.2	5.3	14.5%	0.2%	4.3	4.6	4.8	-3.0%	0.2%
Payments for capital assets	64.4	53.2	84.9	101.2	16.2%	3.3%	77.6	75.1	78.2	-8.2%	2.9%
Buildings and other fixed structures	-	0.5	-	-	-	-	-	-	-	-	-
Machinery and equipment	64.4	52.8	84.9	101.2	16.2%	3.3%	77.6	75.1	78.2	-8.2%	2.9%
Total	2 019.0	2 202.9	2 414.1	2 609.1	8.9%	100.0%	2 808.1	2 993.8	3 205.3	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	2.9%	3.0%	3.1%	3.2%	-	-	3.2%	3.2%	3.2%	-	-

PART B: PROGRAMME AND SUB PROGRAMME PLANS

4. Key Departmental Programme 1: Administration

Purpose

Provide strategic leadership, management and support services to the South African Police Service; and provide for the functions of the Civilian Secretariat for Police.

4.1. Strategic Objective

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

4.2 Strategic Objective Annual Targets

Objective Statement ¹	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Establish an adequate human resource capability with emphasis on the following prioritised areas: <ul style="list-style-type: none"> Investigative capacity Intelligence gathering Operational environment 	98,5% (194 852 in terms of the revised target of 197 842)	98% (193 692 in terms of the approved establishment of 198 010)	98,33% (194 730 in terms of the approved establishment of 198 042)	Maintain a minimum workforce of 98% in terms of the approved establishment (198 062)	Maintain a minimum workforce of 98% in terms of the approved establishment (193 431)	Maintain a minimum workforce of 98% in terms of the approved establishment (192 431)	Maintain a minimum workforce of 98% in terms of the approved establishment (191 431)

¹ Additional key actions relating to the objective statements are further monitored in the Annual Operational Plans of the respective business units.

Objective Statement ¹	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Transform and professionalise the Service	98,1% (212 479 from a total of 216 516) learners were declared competent upon completion of their training	98,2% (177 262 from a total of 180 553) learners were declared competent upon completion of their training	98,35% (111 509 from a total of 113 376) learners were declared competent upon completion of their training	Maintain 96,5% of learners declared competent	96,5%	96,5%	96,5%
	-	90% (4 315 from a total of 4 784 disciplinary cases finalised within 90 days)	92,63% (3 949 from a total of 4 263 cases finalised within 90 days)	90% of disciplinary cases finalised within 60 calendar days	90% of disciplinary cases finalised within 60 calendar days	90% of disciplinary cases finalised within 60 calendar days	90% of disciplinary cases finalised within 60 calendar days
Improvement of Infrastructure development and public access to policing services ²	-	-	83,99% (514 from a total of 612) Capital works (150 from a total of 221)	80% (217)	80% (133)	80%	80%
	-	-	Planned maintenance (364 from a total of 391)	80% (448)	80% (120)	80%	80%
Improvement of requisite resources to sustain quality service delivery on strategic priorities	The ratio at the end of March 2014 was 3.82:1 based on 50 966 motor vehicles and 194 852 personnel	The ratio at the end of March 2015 was 3.70:1 based on 52 347 motor vehicles and 193 692 personnel	The ratio at the end of March 2016 was 3.77:1 based on 51 610 motor vehicles and 194 730 personnel	Maintain a ratio of 4.51:1 personnel to vehicles	Maintain a ratio of 4.51:1 personnel to vehicles	Maintain a ratio of 4.51:1 personnel to vehicles	Maintain a ratio of 4.51:1 personnel to vehicles

² A synopsis of the Capital Works Programme is reflected under Part C, Links to other plans.

Objective Statement	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Enhancing Information Systems and Information and Communication Technology ³ (IS/ICT) to support the business objectives of the SAPS	-	-	96% ICT Infrastructure sites modernised, implemented and maintained	95% ICT Infrastructure sites modernised, implemented and maintained	95%	95%	95%
			89% IS Solutions developed, implemented and maintained within SAPS	75% IS Solutions developed, implemented and maintained within SAPS	80%	85%	90%
			86% of IS/ICT governance approved, implemented and improved within SAPS	70% of IS/ICT governance approved, implemented and improved within SAPS	80%	85%	90%
Sound financial management ⁴	New performance indicator	New performance indicator	98% (1 613 113 invoices from a total of 1 648 290 were paid within 30 days)	99,24% (1 606 248 from a total of 1 618 495 invoices were paid within 30 days)	99% paid within 30 days	99% paid within 30 days	99% paid within 30 days
Inculcate a culture of uncompromising compliance and performance management ⁵	New performance indicator	New performance indicator	New performance indicator	New performance indicator	50%	75%	100%

3 A synopsis of the IS/ICT Plan is reflected under Part C, Links to other plans. The methodology followed and the percentages relating to IS/ICT performance indicators are calculated electronically according to the progress as per project plan/schedule.

4 The objective statement focuses on the payment of legitimate invoices within 30 days.

5 This refers to the reduction of material findings made by the Auditor-General of South Africa on the predetermined determined objective tables for programme 1, 2 and 3.

4.3 Programme Performance Indicators and Annual Targets for 2017/2018

Strategic Objective: To regulate the overall management of the department and provide centralised support services								
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Establish an adequate human resource capability with emphasis on the following prioritised areas: <ul style="list-style-type: none"> Investigative capacity Intelligence gathering Operational environment 	Percentage of vacant funded posts filled within the prescribed time frame from the date of advertisement	New performance indicator	4.8 months after approval by the Human Resource Committee	Revised target	90% of vacant funded posts to be filled within six months after becoming vacant	90% of vacant funded posts to be filled within six months from the date of advertisement	90% of vacant funded posts to be filled within six months from the date of advertisement	90% of vacant funded posts to be filled within six months from the date of advertisement
	Percentage of finalised service terminations submitted to Government Pensions Administration Agency (GPAA) within 60 working days from date after the employee's exit from the service	New performance indicator	New performance indicator	New performance indicator	60% received service terminations submitted to GPAA within 60 calendar days from date after the employee's exit from the service	65% finalised service terminations submitted to GPAA within 60 working days from date after the employee's exit from the service	65% finalised service terminations submitted to GPAA within 60 working days from date after the employee's exit from the service	65% finalised service terminations submitted to GPAA within 60 working days from date after the employee's exit from the service
	Percentage of people with disabilities employed in relation to the total workforce	New performance indicator	New performance indicator	New performance indicator	2% of members with disability employed in relation to the total workforce	2% of members with disability employed in relation to the total workforce	2% of members with disability employed in relation to the total workforce	2% of members with disability employed in relation to the total workforce

Strategic Objective: To regulate the overall management of the department and provide centralised support services									
Objective Statement	Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Transform and professionalise the Service	Percentage of learners declared competent upon completion of their training in the following prioritised training areas:-	Training relating to Public Order Policing	New performance indicator	New performance indicator	New performance indicator	New performance indicator	96,5% (6 770)	96,5%	96,5%
		Training relating to Crimes committed against women and children	New performance indicator	New performance indicator	New performance indicator	New performance indicator	96,5% (9 480)	96,5%	96,5%
		Training relating to Crime Investigations	New performance indicator	New performance indicator	New performance indicator	New performance indicator	96,5% (6 562)	96,5%	96,5%
		Training relating to Forensic Science Investigations	New performance indicator	New performance indicator	New performance indicator	New performance indicator	96,5% (10 061)	96,5%	96,5%
	Percentage of operational personnel ⁶ declared competent in the modules: Legal principles and the use of firearms: handgun	New performance indicator	New performance indicator	New performance indicator	New performance indicator	New performance indicator	92% (3 985)	92%	92%
	Number of internships undertaken	279 placed on an internship	774 placed on an internship	1 037	Increase by 10% to 851	Increase by 10% to 936	Increase by 10% to 1 029	Increase by 10% to 1 132	
	Percentage of Independent Police Investigative Directorate (IPID) recommendations initiated	84.4% (764 recommendations received from IPID and 645 were implemented)	100% (1 000 recommendations received from IPID and 978 were implemented) 22 recommendations were not implemented due to service terminations	100% (from a total of 1 284 recommendations received from IPID, 1 261 were implemented) 23 recommendations were not implemented due to service terminations	100% initiated within 30 days of receipt	100% initiated within 30 calendar days of receipt	100% initiated within 30 calendar days of receipt	100% initiated within 30 calendar days of receipt	
Percentage of Independent Police Investigative Directorate (IPID) related disciplinary cases finalised	New performance indicator	New performance indicator	New performance indicator	90% finalised within 60 calendar days	90% finalised within 60 calendar days	90% finalised within 60 calendar days	90% finalised within 60 calendar days		

6 Operational personnel are those personnel receiving a monthly operational allowance.

Strategic Objective: To regulate the overall management of the department and provide centralised support services									
Objective Statement	Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Improvement of Infrastructure development and public access to policing services	Planned police facility projects completed as per the SAPS Infrastructure Development Plan in the following prioritised areas:	Number of new mobile contact points distributed	New performance indicator	New performance indicator	New performance indicator	New performance indicator	14	15	15
	Planned maintenance as per the SAPS Infrastructure Development Plan in the following prioritised areas:	Number of detention facilities maintenance completed	New performance indicator	New performance indicator	New performance indicator	New performance indicator	3 devolved police stations ⁷ for repairs and renovations	4	5
Improvement of requisite resources to sustain quality service delivery on strategic priorities	Percentage of operational vehicles available for policing in relation to the total vehicle fleet		New performance indicator	New performance indicator	New performance indicator	New performance indicator	85% from a total of 41 281 operational vehicles	85%	85%
	Percentage of firearms and bullet-resistant vests distributed in relation to the demand		Performance indicator not measured	100% firearms distributed and 100% bullet-resistant vests distributed	100% firearms distributed and 100% bullet-resistant vests distributed	100% firearms and bullet-resistant vests distributed in relation to the demand	100% of 3 000 firearms procured and 15 132 bullet-resistant vests to be distributed in relation to the demand	100%	100%

⁷ The three devolved police stations include repairs and renovations of detective facilities that are housed in the police station.

Strategic Objective: To regulate the overall management of the department and provide centralised support services								
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Inculcate a culture of uncompromising compliance and performance management	Percentage of audits completed in terms of the approved Internal Audit Plan	New performance indicator	101,4% (291 from a total of 287 planned audits were completed)	95,53% (363 from a total of 380 planned audits were completed)	100%	100% (250) ⁸	100%	100%
	Percentage of approved management interventions executed	New performance indicator	New performance indicator	New performance indicator	100%	100% (270)	100%	100%

4.4. Quarterly Targets for 2017/2018

Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
Percentage of filled posts in terms of the approved establishment	Quarterly	Maintain a minimum workforce of 98% in terms of the approved establishment (193 431)	93% (193 431)	93% (193 431)	93% (193 431)	98% (193 431)
Percentage of vacant funded posts filled within the prescribed time frame from the date of advertisement	Quarterly	90% of vacant funded posts to be filled within six months from date of advertisement	90% of vacant funded posts to be filled within six months from date of advertisement	90% of vacant funded posts to be filled within six months from date of advertisement	90% of vacant funded posts to be filled within six months from date of advertisement	90% of vacant funded posts to be filled within six months from date of advertisement
Percentage of finalised service terminations submitted to Government Pensions Administration Agency (GPAA) within 60 working days from date after the employee's exit from the service	Quarterly	65% finalised service terminations submitted to GPAA within 60 working days from date after the employee's exit from the service	65% finalised service terminations submitted to GPAA within 60 working days from date after the employee's exit from the service	65% finalised service terminations submitted to GPAA within 60 working days from date after the employee's exit from the service	65% finalised service terminations submitted to GPAA within 60 working days from date after the employee's exit from the service	65% finalised service terminations submitted to GPAA within 60 working days from date after the employee's exit from the service
Percentage of people with disabilities employed in relation to the total workforce	Quarterly	2% of members with disability employed in relation to the total workforce	1,36%	1,58%	1,79%	2%

8 Targets for the Internal Audit Plan are subject to approval by the Audit Committee.

Performance Indicator		Reporting Period	Annual Target 2017/2018	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Percentage of learners declared competent upon completion of their training in terms of the Training Provisioning Plan (TPP)		Quarterly	96,5% of learners to be declared competent	96,5%	96,5%	96,5%	96,5%
Percentage of learners declared competent upon completion of their training in the following prioritised areas:-	Training relating to Public Order Policing	Quarterly	96,5% (6 770)	96,5% of 810 learners declared competent	96,5% of 830 learners declared competent	96,5% of 4 320 learners declared competent	96,5% of 810 learners declared competent
	Training relating to Crimes committed against women and children	Quarterly	96,5% (9 480)	96,5% of 1 052 learners declared competent	96,5% of 1 702 learners declared competent	96,5% of 5 014 learners declared competent	96,5% of 1 712 learners declared competent
	Training relating to Crime Investigations	Quarterly	96,5% (6 562)	96,5% of 1 122 learners declared competent	96,5% of 1 314 learners declared competent	96,5% of 1 814 learners declared competent	96,5% of 2 312 learners declared competent
	Training relating to Forensic Science investigations	Quarterly	96,5% (10 061)	96,5% of 2 390 learners declared competent	96,5% of 2 460 learners declared competent	96,5% of 2 590 learners declared competent	96,5% of 2 621 learners declared competent
Percentage of operational personnel declared competent in the modules: Legal principles and the use of firearms: handgun		Quarterly	92% (3 985)	92% of 900 learners declared competent	92% of 950 learners declared competent	92% of 1 000 learners declared competent	92% of 1 135 learners declared competent
Number of internships undertaken		Quarterly	Increase by 10% to 936	-	-	468	468
Percentage of disciplinary cases finalised		Quarterly	90% of disciplinary cases finalised within 60 calendar days	90% of disciplinary cases finalised within 60 calendar days	90% of disciplinary cases finalised within 60 calendar days	90% of disciplinary cases finalised within 60 calendar days	90% of disciplinary cases finalised within 60 calendar days
Percentage of Independent Police Investigative Directorate (IPID) recommendations initiated		Quarterly	100% initiated within 30 calendar days of receipt	100% initiated within 30 calendar days of receipt	100% initiated within 30 calendar days of receipt	100% initiated within 30 calendar days of receipt	100% initiated within 30 calendar days of receipt
Percentage of Independent Police Investigative Directorate (IPID) related disciplinary cases finalised		Quarterly	90% finalised within 60 calendar days				
Percentage of planned police facility projects completed as per the SAPS infrastructure development plan in respect of:	Capital Works	Annual	80% (133)	-	-	-	80% (133)
	Planned maintenance	Annual	80% (120)	-	-	-	80% (120)

Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
Number of new mobile contact points distributed	Quarterly	14 mobile contact points distributed	4	4	3	3
Number of detention facilities maintenance completed	Quarterly	3 devolved police stations for repairs and renovations	25% of the 3 devolved police stations for repairs and renovations	50% of the 3 devolved police stations for repairs and renovations	75% of the 3 devolved police stations for repairs and renovations	100% of the 3 devolved police stations for repairs and renovations
Ratio of personnel to vehicles	Quarterly	Maintain a ratio of 4.51:1 personnel to vehicles.	Maintain a ratio of 4.51:1 personnel to vehicles	Maintain a ratio of 4.51:1 personnel to vehicles	Maintain a ratio of 4.51:1 personnel to vehicles	Maintain a ratio of 4.51:1 personnel to vehicles
Percentage of operational vehicles available for policing in relation to the total vehicle fleet	Quarterly	85% from a total of 41 281 operational vehicles	85% from a total of 41 281 operational vehicles	85% from a total of 41 281 operational vehicles	85% from a total of 41 281 operational vehicles	85% from a total of 41 281 operational vehicles
Percentage of firearms and bullet-resistant vests distributed in relation to the demand	Quarterly	100% of 3 000 firearms procured and 15 132 bullet-resistant vests to be distributed in relation to the demand	100% of firearms procured and bullet-resistant vests to be distributed in relation to the demand	100% of firearms procured and bullet-resistant vests to be distributed in relation to the demand	100% of firearms and bullet-resistant vests to be distributed in relation to the demand	100% of firearms procured and bullet-resistant vests to be distributed in relation to the demand
Percentage of identified Information Communication Technology (ICT) Infrastructure deliverables achieved	Quarterly	95%	95%	95%	95%	95%
Percentage of prioritised Information Systems (IS) Solutions deliverables achieved	Quarterly	80%	80%	80%	80%	80%
Percentage of IS/ICT Governance deliverables achieved	Quarterly	80%	80%	80%	80%	80%
Percentage of legitimate invoices paid	Quarterly	99% paid within 30 days	99% paid within 30 days	99% paid within 30 days	99% paid within 30 days	99% paid within 30 days
Percentage of audits completed in terms of the approved Internal Audit Plan	Quarterly	100% (250)	49	69	64	68
Percentage of approved management interventions executed	Quarterly	100% (270)	-	33,3% (90)	33,3% (90)	33,3% (90)
Percentage reduction in material audit findings issued by the Auditor-General of South Africa	Annual	50%	-	-	-	50%



5. Key Departmental Programme 2: Visible Policing

Purpose

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

5.1 Strategic Objective

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

5.2 Strategic Objective Annual Targets

Objective Statement ⁹	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets ¹⁰		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Contribute to the reduction of serious crime ¹¹	1 826 967 reported serious crime	1 820 796 reported serious crime	1 788 139 reported serious crime	Reduce by 1,57% to 1 760 065	Reduce by 3,14% to 1 704 885	Reduce by 3,14% to 1 651 435	Reduce by 3,14% to 1 599 651
	New performance indicator for contact crime	New performance indicator for contact crime	New performance indicator for contact crime	Reduce by 1,91% to 615 291	Reduce by 3,14% to 596 001	Reduce by 3,14% to 577 316	Reduce by 3,14% to 559 217
	171 591 reported crime against women	168 502 reported crimes against women	173 461 reported crime against women (this figure includes 1 841 attempted sexual offences)	Reduce by 6,02% to 183 903	Reduce by 8,16% to 168 894	Reduce by 8,16% to 155 109	Reduce by 8,16% to 142 449
	45 953 reported crime against children	41 402 reported crimes against children	40 689 reported crimes against children	Reduce by 4,93% to 42 694	Reduce by 2,00% to 41 841	Reduce by 2,00% to 41 004	Reduce by 2,00% to 40 184
	New performance indicator for contact-related crime	New performance indicator for contact-related crime	New performance indicator for contact-related crime	Reduce by 2,59% to 123 455	Reduce by 3,13% to 119 585	Reduce by 3,14% to 115 836	Reduce by 3,14% to 112 204
	New performance indicator for property-related crime	New performance indicator for property-related crime	New performance indicator for property-related crime	Reduce by 0,22% to 547 308	Reduce by 3,14% to 530 149	Reduce by 3,14% to 513 528	Reduce by 3,14% to 497 420
	New performance indicator for other serious crime	New performance indicator for other serious crime	New performance indicator for other serious crime	Reduce by 2,39% to 474 011	Reduce by 3,14% to 459 150	Reduce by 3,14% to 444 755	Reduce by 3,14% to 430 810

⁹ Additional key actions relating to the objective statements are further monitored in the Annual Operational Plans of the respective business units.

¹⁰ The Medium-Term Targets for the performance indicators relating to the different crime categories under this programme were calculated based on the actual performance achieved in the first three quarters of 2016/2017. The actual increase or decrease in incidents were thereafter applied over the 12 month period of 2016/2017 to determine the target for the 2017/2018 financial year.

¹¹ Serious crime comprises of contact crime, contact-related crime, property-related crime, and other serious crime. These are statistical performance indicators and none of which should be seen as a sole police performance measurement as this does not lie within the direct control of SAPS. Contribution towards the reduction of crime ought to be noted as a transversal indicator across the different spheres of government to ensure that all people are and feel safe in South Africa. Contrary to public perception that an increase in reported crimes are indicative of poor performance by the police, one also has to take into account police interventions and partnerships aimed at encouraging the self-same public to come forward and report crimes.

Objective Statement	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Quality service delivery and responsiveness	100% of police stations compliant with the set criteria applicable to the rendering of a victim-friendly service ¹² (1 137 from a total of 1 137 police stations)	100% of police stations compliant with the set criteria applicable to the rendering of a victim-friendly service (1 138 from a total of 1 138 police stations)	100% of police stations rendering a victim-friendly service (1 140 from a total of 1 140 police stations)	100% of police stations rendering a victim-friendly service	100%	100%	100%
Enhancing partnership policing	New performance indicator	100% (1 138 from a total of 1 138 police stations had functional CPFs)	99,64% (1 136 from a total of 1 140 police stations had operational CPFs)	99% of police stations have functional CPFs as per the set guidelines	99%	99%	99%
Effective border security management	100% of crime-related hits reacted to as a result of the Movement Control System (MCS) and Enhanced Movement Control System (EMCS) screening on wanted persons/circulated stolen or robbed vehicles	100% of crime-related hits reacted to as a result of the Movement Control System and Enhanced Movement Control System screening on wanted persons/circulated stolen or robbed vehicles	100% of crime-related hits reacted to as a result of the Movement Control System and Enhanced Movement Control System screening on wanted persons/circulated stolen or robbed vehicles	100% of crime-related hits reacted to as a result of the Movement Control System and Enhanced Movement Control System screening on wanted persons/circulated stolen or robbed vehicles	100% of crime-related hits reacted to as a result of the Movement Control System and Enhanced Movement Control System screening on wanted persons/circulated stolen or robbed vehicles	100% of crime-related hits reacted to as a result of the Movement Control System and Enhanced Movement Control System screening on wanted persons/circulated stolen or robbed vehicles	100% of crime-related hits reacted to as a result of the Movement Control System and Enhanced Movement Control System screening on wanted persons/circulated stolen or robbed vehicles

12 A police station is deemed capable of rendering a victim-friendly service if it meets two of the following three requirements: First that at least 50% of the its operational members must have completed one or more of the following training courses: Victim Empowerment Learning Programme, Domestic Violence Learning Programme, Vulnerable Children Learning Programme and First, Responders to Sexual Offences Learning Programme. Second, that it must have a dedicated Victim-Friendly Room (VFR) or if space does not allow for that, specific alternate arrangements must be made to provide for privacy during statement taking in cases of gender-based or intimate violence. Third, that a station order has been issued to direct the management of victim services at the police station, including referral to other service providers, management of the VFR and or the alternate arrangements referred to above, and where applicable, of volunteers.

Objective Statement	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Police incidents of public disorder and crowd management	100% of crowd management incidents policed or stabilised	100% of crowd management incidents policed or stabilised	100% of crowd management incidents policed or stabilised	100%	100%	100%	100%
Police incidents of a security nature which are not deemed to be "normal crime"	100% police incidents of a security nature which are not deemed to be "normal crime" stabilised	100% police incidents of a security nature which are not deemed to be "normal crime" stabilised	100% police incidents of a security nature which are not deemed to be "normal crime" stabilised	100%	100%	100%	100%
Safeguarding of valuable and/or dangerous cargo	100% protection provided without security breaches (189 cargos)	100% protection provided without security breaches (174 cargos)	100% protection provided without security breaches (151 cargos)	100% protection provided without security breaches			

5.3 Programme Performance Indicators and Annual Targets for 2017/2018

Strategic Objective: To discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crime								
Sub Programme: Crime Prevention								
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Contribute to the reduction of serious crime	Number of crimes reported for unlawful possession and dealing in drugs ¹³	New performance indicator	267 034	259 229	Increase by 11,00 % to 287 744	Increase by 29,28% to 371 986 ¹⁴	Increase by 29,28% to 480 892	Increase by 29,28% to 621 681

¹³ The focus areas for possession and dealing in drugs will also include the following drug types, cannabis, mandrax, cocaine, and heroin.

¹⁴ The Medium-Term Targets for this performance indicator was calculated based on the actual performance achieved in the first three quarters of 2016/2017. The actual increase or decrease in incidents were thereafter applied over the 12 month period of 2016/2017 to determine the target for the 2017/2018 financial year.

Strategic Objective: To discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crime								
Sub Programme: Crime Prevention								
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Contribute to the reduction of serious crime	Number of stolen/lost and illegal firearms recovered	9 887 firearms were recovered	5 193 firearms were recovered	8 465 firearms were recovered	Increase by 1% to 5 245	Increase by 1% to 5 297	Increase by 1% to 5 350	Increase by 1% to 5 404
	Number of SAPS-owned firearms reported as stolen/lost	771 SAPS-owned firearms were reported as stolen/lost	743 SAPS-owned firearms were reported as stolen/lost	Revised performance indicator ¹⁵	Reduce the number of SAPS-owned firearms stolen/lost by 5% to 705	Reduce by 5% to 670	Reduce by 5% to 637	Reduce by 5% to 605
	Number of identifiable ¹⁶ stolen/lost SAPS firearms recovered	92 SAPS-owned firearms recovered	107 SAPS-owned firearms recovered	60 SAPS-owned firearms recovered	Increase the number of SAPS-owned firearms recovered by 10% to 117	Increase by 10% to 129	Increase by 10% to 142	Increase by 10% to 156
	Number of stolen/robbed vehicles recovered	45 055 vehicles recovered	36 186 vehicles recovered	30 412 vehicles recovered	Increase the number of vehicles recovered by 1% to 36 548	Maintain the number of stolen/robbed vehicles recovered at 36 548	36 548	36 548

15 767 SAPS-owned firearms were reported as stolen/lost during the 2015/2016 reporting period.

16 The performance indicator has been revised to focus on the recovery of identifiable SAPS firearms.

Strategic Objective: To discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crime								
Sub Programme: Crime Prevention								
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Contribute to the reduction of serious crime	Percentage of escapees from police custody versus arrested and charged	0,057% escape rate (1 763 012 persons arrested and charged) 1 017 persons escaped	0,041% escape rate (1 660 833 persons arrested and charged) 697 persons escaped ¹⁷	0,061% escape rate (1 556 794 persons arrested and charged) 949 persons escaped	Not exceeding 0,048%	Not exceeding 0,061%	Not exceeding 0,061%	Not exceeding 0,061%
Quality service delivery and responsiveness	Percentage of applications for new firearm licenses finalised within 90 working days	Revised performance indicator	Revised performance indicator	Revised performance indicator	90% of applications finalised within 90 working days	90% of applications finalised within 90 working days	90% of applications finalised within 90 working days	90% of applications finalised within 90 working days

17 In the 2014/2015 Annual report, the actual performance excluded the 343 persons rearrested within 24 hours after they escaped.

Strategic Objective: To discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crime								
Sub Programme: Crime Prevention								
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Quality service delivery and responsiveness	Average national police reaction time to Alpha complaints	19:02 minutes	18:26 minutes	Performance indicator not measured	19:05 minutes	19:05 minutes	19:05 minutes	19:05 minutes
	Average national police reaction time to Bravo complaints	23:50 minutes	23:13 minutes	Performance indicator not measured	24:33 minutes	24:33 minutes	24:33 minutes	24:33 minutes
	Average national police reaction time to Charlie complaints	22:14 minutes	22:01 minutes	Performance indicator not measured	21:45 minutes	21:45 minutes	21:45 minutes	21:45 minutes
Enhancing partnership policing	Percentage of identified police stations where sector policing has been implemented according to the set implementation criteria ¹⁸	95% of police stations implemented sector policing according to the set criteria (1 078 from a total of 1 137 police stations)	100% of police stations implemented sector policing according to the set criteria (1 138 from a total of 1 138 police stations)	95,17% of police stations implemented sector policing according to the set criteria (1 085 from a total of 1 140 police stations)	95% of identified police stations to implement sector policing according to the set implementation criteria	95%	95%	95%

18 The set criteria for the implementation of sector policing are as follows: the police station area must be demarcated into at least two sectors; a permanent member must be appointed as a sector commander(s) to manage and coordinate all crime-related activities in the demarcated sector(s); a sector profile must be compiled for each demarcated sector by the appointed sector commander; operational members and physical resources must be deployed in an accordance with the crime pattern and threat analysis to perform policing duties in the demarcated sectors to enhance service delivery based on the available resources; and a sector forum(s) must be established or existing community structures may be utilised as long as it facilitates community interaction and participation.

Strategic Objective: To discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crime								
Sub Programme: Crime Prevention								
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Enhancing partnership policing	Number of rural and rural/urban mixed police stations implementing the set criteria of the four pillars of the Rural Safety Strategy ¹⁹	New performance indicator	A total of 605 of the 882 identified police stations have implemented the set criteria of the four pillars of Rural Safety Strategy	A total of 776 of the 879 identified police stations have implemented the set criteria of the four pillars of the Rural Safety Strategy	A total of 759 of the 879 identified police stations have implemented the set criteria of the four pillars of the Rural Safety Strategy	A total of 888 of 888 identified police stations have implemented the set criteria of the Rural Safety Strategy	A total of 888 of 888 identified police stations have implemented the set criteria of the Rural Safety Strategy	A total of 888 of 888 identified police stations have implemented the set criteria of the Rural Safety Strategy
	Number of community outreach campaigns conducted ²⁰	19 national crime awareness campaigns conducted	17 national crime awareness campaigns conducted	37 awareness campaigns conducted (19 at national level and 18 at provincial level)	A total of 65 crime awareness campaigns conducted	65	65	65
	Number of schools identified for implementation of the School Safety Programme	New performance indicator	New performance indicator	1 053 schools linked ²¹	100% of school safety programmes implemented at 1 212 identified schools	1 250	Increase by 2,5% to 1 281	Increase by 2,5% to 1 313

- 19 The set criteria for the implementation of the four pillars of the Rural Safety Strategy are as follows: functional Rural Safety Priority Committee at provincial and cluster levels; a permanent member must be appointed as a Rural Safety Coordinator (may be the Sector Commander appointed in the rural sector) to coordinate all policing activities and actions in the policing precinct; a joint Rural Safety Plan must be implemented to address crime in the rural community in an integrated manner; rural safety meetings must be facilitated with the rural community to create awareness and enhance access, response and service delivery (CPF or Sector Forum may be used for this purpose); a capability must be available to respond to incidents in the rural community as well as to plan and execute joint crime prevention operations to address crime in the rural community, including stock theft (Visible Policing members, Tactical Response Team, POP Unit and/or Stock Theft Unit in accordance with the approved Standard Operational Procedure); and joint crime prevention programmes/projects and operations must be implemented in cooperation with all role players to address contributing factors influencing crime in general (Government, Non-Governmental Organisations and the rural community).
- 20 The target of 65 comprises of five community outreach campaigns conducted per province and twenty at national level. National community outreach campaigns refer to matters of national importance which involve the Minister and/or Deputy Minister and the National Commissioner or a senior officer duly nominated to represent him/her. At provincial level a community outreach campaign refers to public education and/or community engagement relating to policing or crime-related issues initiated by the Provincial Commissioner, Corporate Communication or Visible Policing which involve the MEC of Community Safety and or the Provincial Commissioner or a senior officer duly nominated to represent him/her. Public education and/or community engagement relating to policing or crime-related issues must be planned and budgeted for.
- 21 The performance indicator was revised in 2015/2016 and now focuses on the implementation of the School Safety Programme at identified schools and not on the linking of schools within police station precincts.

Strategic Objective: To discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crime									
Sub Programme: Border Security ²²									
Objective Statement	Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Effective border security management	Percentage of crime-related hits reacted to as a result of the Movement Control System and Enhanced Movement Control System screening on wanted persons/ circulated stolen or robbed vehicles	Reaction to hits (wanted persons)	100% reaction to hits (3 159 persons)	100% reaction to hits (2 746 persons)	Reacted to 100% crime-related hits as a result of MCS/EMCS screening of 2 717 wanted persons	Maintain 100% reaction to hits (persons)	100%	100%	100%
		Reaction to hits (stolen or robbed vehicles)	100% reaction to hits (3 926 vehicles)	100% reaction to hits (3 874 vehicles)	Reacted to 100% crime-related hits as a result of the MCS/EMCS screening on 3 644 circulated stolen/robbed vehicles	Maintain 100% reaction to hits (vehicles)	100%	100%	100%
	Percentage of profiled vehicles ²³ /containers ²⁴ and cargo ²⁵ consignment searched for illicit drugs, firearms, stolen/robbed vehicles, consignment, smuggled persons, and counterfeit goods/ contraband	Vehicles	New performance indicator	New performance indicator	New performance indicator	100% of profiled vehicles searched	100%	100%	100%
		Containers	New performance indicator	New performance indicator	New performance indicator	100% of profiled containers searched	100%	100%	100%
		Cargo	New performance indicator	New performance indicator	New performance indicator	100% of profiled cargo searched	100%	100%	100%

22 The environment does not have control over the incidents that may occur and therefore are unable to reflect the absolute number.

23 The percentage of profiled vehicles is relevant to land borders.

24 The percentage of profiled containers is relevant to the sea borders.

25 The percentage of profiled cargo is relevant to the air borders.

Strategic Objective: To discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crime									
Sub Programme: Specialised Interventions									
Objective Statement	Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Police incidents of a security nature which are not deemed to be "normal" crime	Percentage of medium ²⁶ to high ²⁷ -risk ²⁸ incidents responded ²⁹ to in relation to requests received by the following units:	National Intervention Unit (NIU)	100% (2 306)	100% (2 203)	100% incidents stabilised (2 098)	100% incidents stabilised in relation to requests received	100%	100%	100%
		Special Task Force (STF)	100% (226)	100% (254)	100% incidents stabilised (131)	100% incidents stabilised in relation to requests received	100%	100%	100%
Police incidents of public disorder and crowd management	Percentage of peaceful crowd management incidents policed		100% (10 992)	100% (11 169)	100% (11 151)	100%	100%	100%	100%
	Percentage of unrest crowd management incidents stabilised		100% (1 998)	100% (2 657)	100% (3 542)	100%	100%	100%	100%
Safeguarding of valuable and/or dangerous cargo	Percentage of safe delivery of valuable and/or dangerous cargo ³⁰ in relation to the number of cargo protection provided		100% protection provided without security breaches (189 cargos)	100% protection provided without security breaches (174 cargos)	100% protection provided without security breaches (151 cargos)	100% protection provided without security breaches	100%	100%	100%

26 Medium-risk threat: a situation where information indicates that serious bodily harm or death could be inflicted and which should be resolved by employing tactical capabilities.

27 High-risk threat: a situation where information dictates the probability that serious bodily harm or death will likely be inflicted and which has to be resolved by deploying specialised tactical capabilities.

28 Risk: a future incident that may affect the implementation of strategic or operational priorities and may emanate from either within or outside the SAPS.

29 Responded to: is when physical and human resources are activated/deployed and mobilized to respond to a specific medium to high risk tasking.

30 Dangerous and valuable cargo refer to the protection duties performed by the National Mobile Operations Units in Cape Town and Pretoria relating to the South African Reserve Bank, South African Bank Notes, Denel, Koeberg, SAPS Forensic Science Laboratory, SAPS Supply Chain Management, Department of Environmental Affairs, National Treasury, Independent Electoral Commission and Parliament.

5.4 Quarterly Targets for 2017/2018

Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
Sub Programme: Crime Prevention						
Number of reported serious crime	Quarterly	Reduce by 3,14% to 1 704 885	Reduce by 3,14%	Reduce by 3,14%	Reduce by 3,14%	Reduce by 3,14% to 1 704 885
Number of reported contact crime	Quarterly	Reduce by 3,14% to 596 001	Reduce by 3,14%	Reduce by 3,14%	Reduce by 3,14%	Reduce by 3,14% to 596 001
Number of reported crimes against women	Quarterly	Reduce by 8,16% to 168 894	Reduce by 8,16%	Reduce by 8,16%	Reduce by 8,16%	Reduce by 8,16% to 168 894
Number of reported crimes against children	Quarterly	Reduce by 2,00% to 41 841	Reduce by 2,00%	Reduce by 2,00%	Reduce by 2,00%	Reduce by 2,00% to 41 841
Number of reported contact-related crime	Quarterly	Reduce by 3,13% to 119 585	Reduce by 3,13%	Reduce by 3,13%	Reduce by 3,13%	Reduce by 3,13% to 119 585
Number of reported property-related crime	Quarterly	Reduce by 3,14% to 530 149	Reduce by 3,14%	Reduce by 3,14%	Reduce by 3,14%	Reduce by 3,14% to 530 149
Number of reported other serious crime	Quarterly	Reduce by 3,14% to 459 150	Reduce by 3,14%	Reduce by 3,14%	Reduce by 3,14%	Reduce by 3,14% to 459 150
Number of crimes reported for unlawful possession of and dealing in drugs	Quarterly	Increase by 29,28% to 371 986	Increase by 29,28%	Increase by 29,28%	Increase by 29,28%	Increase by 29,28% to 371 986
Number of stolen/lost and illegal firearms recovered	Quarterly	Increase by 1% to 5 297	1 325	1 324	1 324	1 324
Number of SAPS-owned firearms reported as stolen/lost	Quarterly	Reduce by 5% to 670	167	167	169	167
Number of identifiable stolen/lost SAPS firearms recovered	Quarterly	Increase by 10% to 129	33	32	32	32
Number of stolen/robbed vehicles recovered	Quarterly	Maintain the number of stolen/robbed vehicles recovered at 36 548	9 137	9 137	9 137	9 137
Percentage of escapees from police custody versus arrested and charged	Quarterly	Not exceeding 0,061%	Not exceeding 0,061%	Not exceeding 0,061%	Not exceeding 0,061%	Not exceeding 0,061%
Percentage of applications for new firearm licenses finalised within 90 working days	Quarterly	90% of applications finalised within 90 working days	90% of applications finalised within 90 working days	90% of applications finalised within 90 working days	90% of applications finalised within 90 working days	90% of applications finalised within 90 working days

Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
Percentage of police stations compliant with the set criteria applicable to the rendering of a victim-friendly service	Quarterly	100%	100%	100%	100%	100%
Average national police reaction time to Alpha complaints	Quarterly	19:05 minutes	19:05 minutes	19:05 minutes	19:05 minutes	19:05 minutes
Average national police reaction time to Bravo complaints	Quarterly	24:33 minutes	24:33 minutes	24:33 minutes	24:33 minutes	24:33 minutes
Average national police reaction time to Charlie complaints	Quarterly	21:45 minutes	21:45 minutes	21:45 minutes	21:45 minutes	21:45 minutes
Percentage of functional Community Police Forums (CPFs) implemented at police stations according to set guidelines	Quarterly	99%	99%	99%	99%	99%
Percentage of identified police stations where sector policing has been implemented according to the set implementation criteria	Quarterly	95%	95%	95%	95%	95%

Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
Sub Programme: Crime Prevention						
Number of rural and rural/urban mixed police stations implementing the set criteria of the four pillars of the Rural Safety Strategy	Quarterly	A total of 888 of 888 identified police stations have implemented the set criteria of the Rural Safety Strategy	A total of 888 of 888 identified police stations have implemented the set criteria of the Rural Safety Strategy	A total of 888 of 888 identified police stations have implemented the set criteria of the Rural Safety Strategy	A total of 888 of 888 identified police stations have implemented the set criteria of the Rural Safety Strategy	A total of 888 of 888 identified police stations have implemented the set criteria of the Rural Safety Strategy
Number of community outreach campaigns conducted	Quarterly	A total of 65 community outreach campaigns conducted	16	16	16	17
Number of schools identified for implementation of the School Safety Programme	Quarterly	100% of school safety programmes implemented at 1 250 identified schools	35% of annual target 437 schools where the School Safety Programme will be implemented	25% of annual target 312 schools where the School Safety Programme will be implemented	5% of annual target 64 schools where the School Safety Programme will be implemented	35% of annual target 437 schools where the School Safety Programme will be implemented

Performance Indicator		Reporting Period	Annual Target 2017/2018 st	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Sub Programme: Border Security							
Percentage of crime-related hits reacted to as a result of the Movement Control System and Enhanced Movement Control System screening on wanted persons/circulated stolen or robbed vehicles	Reaction to hits (wanted persons)	Quarterly	100%	100%	100%	100%	100%
	Reaction to hits (stolen or robbed vehicles)	Quarterly	100%	100%	100%	100%	100%
Percentage of profiled vehicles/containers and cargo consignment searched for illicit drugs, firearms, stolen/robbed vehicles, consignment, smuggled persons, and counterfeit goods/contraband	Vehicles	Quarterly	100%	100%	100%	100%	100%
	Containers	Quarterly	100%	100%	100%	100%	100%
	Cargo	Quarterly	100%	100%	100%	100%	100%
Sub Programme: Specialised Interventions							
Percentage of medium to high-risk incidents responded to in relation to requests received by the following units:	National Intervention Unit	Quarterly	100%	100%	100%	100%	100%
	Special Task Force	Quarterly	100%	100%	100%	100%	100%
Percentage of peaceful crowd management incidents policed		Quarterly	100%	100%	100%	100%	100%
Percentage of unrest crowd management incidents stabilised		Quarterly	100%	100%	100%	100%	100%
Percentage of safe delivery of valuable and/or dangerous cargo in relation to the number of cargo protection provided		Quarterly	100%	100%	100%	100%	100%



6. Key Departmental Programme 3: Detective Service

Purpose

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

6.1 Strategic Objective

To contribute to the successful prosecution of offenders by investigating, gathering and analysing evidence.

6.2 Strategic Objective Annual Targets

Objective Statement ³¹	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Effective investigation of serious crime ³²	Detection rate of 38,14% (834 538) for serious crime	Detection rate of 37,4% (820 598) for serious crime	Detection rate of 36,9% (805 158 from a total of 2 182 044) for serious crime	38% (832 639 from a total of 2 191 155) for serious crime	37%	37,50%	38%
	Conviction rate of 87,56% (166 417) for serious crime	Conviction rate of 87,78% (154 333) for serious crime	Conviction rate of 88,27% (136 616 from a total of 154 765) for serious crime	88% (167 148 from a total of 189 940) for serious crime	88%	88,50%	89%
Address serious corruption where officials are involved in procurement fraud and corruption-related cases ³³ .	61,17% trial-ready case dockets for fraud and corruption by individuals within the JCPS cluster	70,96% trial-ready case dockets for fraud and corruption by individuals within the JCPS cluster	79,85% trial-ready case dockets for fraud and corruption by individuals within the JCPS cluster (444 from a total of 556)	Maintain 53%	60%	60%	60%
Specialised investigation of serious commercial crime-related charges	Detection rate of 89,7% for serious commercial crime-related charges	Detection rate of 94,8% for serious commercial crime-related charges	Detection rate of 96,75% for serious commercial crime-related charges	80%	80%	80%	80%
	54,9% trial-ready case dockets for serious commercial crime-related charges	58,8% trial-ready case dockets for serious commercial crime-related charges	58,59% trial-ready case dockets for serious commercial crime-related charges	53%	53%	53%	53%
Specialised investigation of serious organised crime	41,67%	48,44%	9,62% (5 from a total of 52 projects successfully terminated)	43%	43%	43%	43%
Address serious corruption in the private and public sector ³⁴	73 trial-ready cases dockets	30 trial-ready case dockets	18 trial-ready case dockets	30	18	18	18
Investigation of cybercrime-related cases	New performance indicator	New performance indicator	68,68% (125 from a total of 182)	28%	34%	40%	40%

31 Additional key actions relating to the objective statements are further monitored in the Annual Operational Plans of the respective business units.

32 Serious crime includes contact crime (including sexual offences and trio crimes), contact-related crimes, property-related crime and other serious crime. Crimes dependent on police action for detection is reported on separately.

33 Refers to the convicting of 1 000 persons (cumulative) and recovering of R3 million assets (cumulative) by 2019.

34 This refers to investigating and contributing towards the conviction of 120 persons in cases in which the amount benefited, per case, is more than R5 million and recovered assets of R1.3 billion in assets (cumulative).

Objective Statement	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Improve the processing of fingerprint searches and maintenance of criminal records	92% (1 119 843 from a total of 1 218 869) of original previous conviction reports for formally charged individuals generated within 15 calendar days	93% (1 138 275 from a total of 1 223 005) of original previous conviction reports for formally charged individuals generated within 15 calendar days	97,02% (1 123 475 from a total of 1 158 030) of original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 12 calendar days	95% original previous conviction reports generated within 12 calendar days
Enhance the processing of Forensic Evidence case exhibits (entries)	New performance indicator	New performance indicator	5,19% (18 488 from a total of 356 426) case exhibits (entries) not yet finalised exceeding prescribed time frames	Backlog not exceeding 10% of case exhibits (entries) received	Backlog not exceeding 10% of case exhibits (entries) received	Backlog not exceeding 10% of case exhibits (entries) received	Backlog not exceeding 10% of case exhibits (entries) received
Enhance the processing of Forensic intelligence case exhibits (entries) focusing on: <ul style="list-style-type: none"> • Deoxyribonucleic Acid (DNA) • Integrated Ballistics Identification System (IBIS) 	New performance indicator	New performance indicator	96,85% (17 136 from a total of 17 693) Ballistics (IBIS) intelligence case exhibits (entries) finalised within 28 working days	95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised within 28 working days	95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised within 28 working days	95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised within 28 working days	95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised within 28 working days
	New performance indicator	New performance indicator	59,59% (54 941 from a total of 92 195) of Biology (DNA) Intelligence case exhibits (entries) finalised within 63 working days	65% of DNA intelligence case exhibits (entries) processed within 63 working days	70% of DNA intelligence case exhibits (entries) processed within 63 working days	75% of DNA intelligence case exhibits (entries) processed within 63 working days	80% of DNA intelligence case exhibits (entries) processed within 63 working days

6.3 Programme Performance Indicators and Annual Targets for 2017/2018

Strategic Objective: To contribute to the successful prosecution of offenders by investigating, gathering and analysing evidence								
Sub Programme: Crime Investigations								
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Effective investigation of serious crime	Detection rate for contact crimes	56,47% (426 171)	54,30% (418 793)	53,09% (417 390 from a total of 786 142)	55% (419 492 from a total of 762 712)	55%	56%	57%
	Conviction rate for contact crimes	79,71% (62 005)	79,66% (54 258)	80,17% (48 847 from a total of 60 930)	80% (62 183 from a total of 77 728)	81%	81,16%	81,30%
	Detection rate for crimes committed against women 18 years and above (Murder, Attempted Murder, All Sexual Offences, Common Assault and Assault GBH)	75,26% (298 216)	74,41% (144 232)	73,54% (146 216 from a total of 198 815)	75% (297 437 from a total of 396 582)	75%	75,50%	76%
	Conviction rate for crimes committed against women 18 years and above (Murder, Attempted Murder, All Sexual Offences, Common Assault and Assault GBH)	82,48% (46 734)	82,68% (19 666)	82,85% (18 255 from a total of 22 034)	82,80% (46 882 from a total of 56 620)	83%	83,50%	83,50%

Strategic Objective: To contribute to the successful prosecution of offenders by investigating, gathering and analysing evidence								
Sub Programme: Crime Investigations								
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Effective investigation of serious crime	Detection rate for crimes committed against children under 18 years (Murder, Attempted Murder, All Sexual Offences, Common Assault and Assault GBH)	69,91% (74 908)	69,45% (35 943)	68,71% (35 497 from a total of 51 659)	69,50% (74 599 from a total of 107 336)	70%	70,50%	70,50%
	Conviction rate for crimes committed against children under 18 years (Murder, Attempted Murder, All Sexual Offences, Common Assault and Assault GBH)	75,12% (13 164)	76,05% (5 962)	77,36% (5 348 from a total of 6 913)	76,10% (13 291 from a total of 17 465)	78%	79%	79,50%
	Detection rate for contact-related crimes	New performance indicator	New performance indicator	New performance indicator	New performance indicator	47,10%	47,50%	47,50%
	Conviction rate for contact -related crimes	New performance indicator	New performance indicator	New performance indicator	New performance indicator	87%	87,18%	87,50%
	Detection rate for property-related crimes	New performance indicator	New performance indicator	New performance indicator	New performance indicator	14%	14,50%	15%
	Conviction rate for property-related crimes	New performance indicator	New performance indicator	New performance indicator	New performance indicator	88%	88%	88%
	Detection rate for other serious crimes	New performance indicator	New performance indicator	New performance indicator	New performance indicator	36%	36,50%	37%
	Conviction rate for other serious crimes	New performance indicator	New performance indicator	New performance indicator	New performance indicator	88%	88,50%	89%

Strategic Objective: To contribute to the successful prosecution of offenders by investigating, gathering and analysing evidence								
Sub Programme: Crime Investigations								
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Effective investigation of serious crime	Detection rate for crimes dependent on police action for detection ³⁵	99,44% (346 300)	99,62% (351 241)	99,71% (350 517 from a total of 351 545)	99,60% (346 852 from a total of 348 244)	99%	99%	99%
	Conviction rate for crimes dependent on police action for detection	97,07% (139 389)	97,18% (141 775)	97,29% (140 271 from a total of 144 177)	97,20% (139 568 from a total of 143 588)	98%	98%	98%
Sub Programme: Specialised Investigations								
Address serious corruption where officials are involved in procurement fraud and corruption-related cases	Percentage of trial-ready case dockets for fraud and corruption by individuals within the JCPS cluster measured against the total fraud and corruption cases not finalised in court	61,17% trial-ready case dockets for fraud and corruption by individuals within the JCPS cluster	70,96% trial-ready case dockets for fraud and corruption by individuals within the JCPS cluster	79,85% trial-ready case dockets for fraud and corruption by individuals within the JCPS cluster (444 from a total of 556)	53%	60%	60%	60%
Specialised investigation of serious commercial crime-related charges	Detection rate for serious commercial crime-related charges	Detection rate of 89,7% for serious commercial crime-related charges	Detection rate of 94,8% for serious commercial crime-related charges	Detection rate of 96,75% for serious commercial crime-related charges	80%	80%	80%	80%
	Percentage of trial-ready case dockets for serious commercial crime-related charges	54,9% trial-ready case dockets for serious commercial crime-related charges	58,8% trial-ready case dockets for serious commercial crime-related charges	58,59% rial-ready case dockets for serious commercial crime-related charges	53%	53%	53%	53%
Specialised investigation of serious organised crime	Percentage of identified clandestine laboratories dismantled	New performance indicator	New performance indicator	New performance indicator	New performance indicator	100% (20)	100% (20)	100% (20)

35 Crimes dependent on police action for detection include illegal possession of firearms and ammunition, drug-related crime and driving whilst under the influence of alcohol and/or drugs.

Strategic Objective: To contribute to the successful prosecution of offenders by investigating, gathering and analysing evidence									
Sub Programme: Specialised Investigations									
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets			
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020	
Address serious corruption in the private and public sector	Number of serious corruption related trial-ready case dockets where officials are involved including procurement fraud and corruption	73 trial-ready cases dockets	30 trial-ready case dockets	18 trial-ready case dockets	30 trial-ready case dockets	18	18	18	
Investigation of cybercrime-related cases	Detection rate for cybercrime-related cases	New performance indicator	New performance indicator	68,68% (125 from a total of 182)	28%	34%	40%	40%	
Sub Programme: Criminal Record Centre									
Improve the processing of fingerprint searches and maintenance of criminal records	Percentage of original previous conviction reports generated	92% (1 119 843 from a total of 1 218 869) of original previous conviction reports for formally charged individuals generated within 15 calendar days	93% (1 138 275 from a total of 1 223 005) of original previous conviction reports for formally charged individuals generated within 15 calendar days	97,02% (1 123 475 from a total of 1 158 030) of original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 12 calendar days	95% original previous conviction reports generated within 12 calendar days	
	Percentage of results of trial updated in respect of the following:	Guilty verdict	New performance indicator	New performance indicator	New performance indicator	New performance indicator	95% of results of trial (guilty) updated within 20 calendar days	95% of results of trial (guilty) updated within 15 calendar days	95% of results of trial (guilty) updated within 15 calendar days
		Not guilty verdict	New performance indicator	New performance indicator	New performance indicator	New performance indicator	95% of results of trial (not guilty/withdrawn) updated within 20 calendar days	95% of results of trial (not guilty/withdrawn) updated within 15 calendar days	95% of results of trial (not guilty/withdrawn) updated within 15 calendar days

Strategic Objective: To contribute to the successful prosecution of offenders by investigating, gathering and analysing evidence								
Sub Programme: Forensic Science Laboratory								
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Enhance the processing of Forensic Evidence case exhibits (entries)	Percentage of routine case exhibits (entries) finalised	68% (148 374 from a total of 219 211) case exhibits (entries) processed within 28 working days	69% (141 963 from a total of 204 646) routine case exhibits received were analysed within 28 working days	70,61% (146 555 from a total of 207 568) of routine case exhibits (entries) finalised within 28 working days	93% of routine case exhibits (entries) processed within 28 working days	75% of routine case exhibits (entries) processed within 28 working days	78% of routine case exhibits (entries) processed within 28 working days	80% of routine case exhibits (entries) processed within 28 working days
	Percentage of non-routine case exhibits (entries) finalised	New performance indicator	New performance indicator	64,94% (4 010 from a total of 6 175) of non-routine case exhibits (entries) finalised within 75 working days	76% of non-routine case exhibits (entries) processed within 75 working days	70% of non-routine case exhibits (entries) processed within 75 working days	73% of non-routine case exhibits (entries) processed within 75 working days	76% of non-routine case exhibits (entries) processed within 75 working days
Enhance the processing of Forensic intelligence case exhibits (entries) focusing on: • Deoxyribonucleic Acid (DNA) • Integrated Ballistics Identification System (IBIS)	Percentage of Ballistics (IBIS) Intelligence case exhibits (entries) finalised (acquired)	New performance indicator	New performance indicator	96,85% (17 136 from a total of 17 693) Ballistics (IBIS) Intelligence case exhibits (entries) finalised within 28 working days	95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised within 28 working days	95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised within 28 working days	95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised within 28 working days	95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised within 28 working days
	Percentage of Biology Deoxyribonucleic Acid (DNA) Intelligence case exhibits (entries) finalised	New performance indicator	New performance indicator	59,59% (54 941 from a total of 92 195) of Biology (DNA) Intelligence case exhibits (entries) finalised within 63 working days	65% of DNA intelligence case exhibits (entries) processed within 63 working days	70% of DNA intelligence case exhibits (entries) processed within 63 working days	75% of DNA intelligence case exhibits (entries) processed within 63 working days	80% of DNA intelligence case exhibits (entries) processed within 63 working days

6.4 Quarterly Targets for 2017/2018

Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
Sub Programme: Crime Investigations						
Detection rate for serious crime	Quarterly	37%	36,50%	36,65%	36,75%	37%
Conviction rate for serious crime	Quarterly	88%	87,50%	87,65%	87,75%	88%
Detection rate for contact crime	Quarterly	55%	54,20%	54,50%	54,85%	55 %
Conviction rate for contact crime	Quarterly	81%	80,40%	80,65%	80,90%	81%
Detection rate for crimes committed against women 18 years and above (Murder, Attempted Murder, All Sexual Offences, Common Assault and Assault GBH)	Quarterly	75%	74,20%	74,50%	74,55%	75%
Conviction rate for crimes committed against women 18 years and above (Murder, Attempted Murder, All Sexual Offences, Common Assault and Assault GBH)	Quarterly	83%	82,50%	82,70%	82,90%	83%
Detection rate for crimes committed against children under 18 years (Murder, Attempted Murder, All Sexual Offences, Common Assault and Assault GBH)	Quarterly	70%	69,30%	69,60%	69,90%	70%
Conviction rate for crimes committed against children under 18 years (Murder, Attempted Murder, All Sexual Offences, Common Assault and Assault GBH)	Quarterly	78%	77,25%	77,50%	77,75%	78%
Detection rate for contact-related crime	Quarterly	47,10%	46,95%	47%	47,05%	47,10%
Conviction rate for contact-related crime	Quarterly	87%	86,25%	86,35%	86,75%	87%
Detection rate for property-related crime	Quarterly	14%	13%	13,40%	13,80%	14%
Conviction rate for property-related crime	Quarterly	88%	87%	87,35%	87,65%	88%
Detection rate for other serious crime	Quarterly	36%	35,05%	35,35%	35,65%	36%
Conviction rate for other serious crime	Quarterly	88%	87%	87,30%	87,60%	88%
Detection rate for crimes dependent on police action for detection	Quarterly	99%	97,95%	98%	98,55%	99%
Conviction rate for crimes dependent on police action for detection	Quarterly	98%	97,30%	97,60%	97,90%	98%

Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
Sub Programme: Specialised Investigations						
Percentage of trial-ready case dockets for fraud and corruption by individuals within the JCPS Cluster measured against the total fraud and corruption cases not finalised in court	Quarterly	60%	60%	60%	60%	60%
Detection rate for serious commercial crime-related charges	Quarterly	80%	80%	80%	80%	80%
Percentage of trial-ready case dockets for serious commercial crime-related charges	Quarterly	53%	53%	53%	53%	53%
Percentage of registered serious organised crime project investigations successfully terminated	Annual	43%	-	-	-	43%
Percentage of identified clandestine laboratories dismantled	Quarterly	100% (20)	5	5	5	5
Number of serious corruption related trial-ready case dockets where officials are involved including procurement fraud and corruption	Quarterly	18	3	4	5	6
Detection rate for cybercrime-related cases	Quarterly	34%	34%	34%	34%	34%
Sub Programme: Criminal Record Centre						
Percentage of original previous conviction reports generated	Quarterly	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days
Percentage of results of trial updated in respect of the following:	Guilty verdict	Quarterly	Guilty: 95% of results of trial updated within 20 calendar days	Guilty: 95% of results of trial updated within 20 calendar days	Guilty: 95% of results of trial updated within 20 calendar days	Guilty: 95% of results of trial updated within 20 calendar days
	Not guilty verdict	Quarterly	Not Guilty/ Withdrawn: 95% of results of trial updated in 20 calendar days	Not Guilty/ Withdrawn: 95% of results of trial updated in 20 calendar days	Not Guilty/ Withdrawn: 95% of results of trial updated in 20 calendar days	Not Guilty/ Withdrawn: 95% of results of trial updated in 20 calendar days

Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
Sub Programme: Forensic Science Laboratory						
Percentage of routine case exhibits (entries) finalised	Quarterly	75% of routine case exhibits (entries) processed within 28 working days	75% of routine case exhibits (entries) processed within 28 working days	75% of routine case exhibits (entries) processed within 28 working days	75% of routine case exhibits (entries) processed within 28 working days	75% of routine case exhibits (entries) processed within 28 working days
Percentage of non-routine case exhibits (entries) finalised	Quarterly	70% of non-routine case exhibits (entries) processed within 75 working days	70% of non-routine case exhibits (entries) processed within 75 working days	70% of non-routine case exhibits (entries) processed within 75 working days	70% of non-routine case exhibits (entries) processed within 75 working days	70% of non-routine case exhibits (entries) processed within 75 working days
Percentage reduction in case exhibits (entries) exceeding the prescribed time frame	Quarterly	Backlog not exceeding 10% of case exhibits (entries) received	Backlog not exceeding 10% of case exhibits (entries) received	Backlog not exceeding 10% of case exhibits (entries) received	Backlog not exceeding 10% of case exhibits (entries) received	Backlog not exceeding 10% of case exhibits (entries) received
Percentage of Ballistics (IBIS) Intelligence case exhibits ⁴⁴ (entries) finalised	Quarterly	95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised within 28 working days	95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised within 28 working days	95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised within 28 working days	95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised within 28 working days	95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised within 28 working days
Percentage of Biology Deoxyribonucleic Acid (DNA) Intelligence case exhibits (entries) finalised	Quarterly	70% of DNA intelligence case exhibits (entries) processed within 63 working days	70% of DNA intelligence case exhibits (entries) processed within 63 working days	70% of DNA intelligence case exhibits (entries) processed within 63 working days	70% of DNA intelligence case exhibits (entries) processed within 63 working days	70% of DNA intelligence case exhibits (entries) processed within 63 working days

6.5 Performance indicators not aligned to the Medium Term Strategic Framework: 2014-2019

The following performance indicators will not be reflected in the Annual Performance Plan 2017/2018 but will be included in the Annual Operational Plan of the respective business unit. Progress with regards to the development of systems and reporting mechanisms will be monitored and reported on in the programme of action:

- Interviews conducted with the complainant by the investigating officer within 24 hours after a case docket has been registered.
- Computer generated investigations progress report to complainants and victims of crime established.
- Developing of a Cyber-crime policy.



7. Key Departmental Programme 4: Crime Intelligence

Purpose

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

7.1 Strategic Objective

- To gather crime intelligence in support of the prevention, combating and investigation of crime.
- To collate, evaluate, analyse, coordinate and disseminate intelligence for the purpose of tactical, operational and strategic utilisation.
- To supply intelligence products relating to national strategic intelligence to the National Intelligence Coordinating Committee (NICOC).
- To institute counter-intelligence measures within the South African Police Service.
- To prevent and fight crime through enhanced international cooperation and innovation on police and security matters.

7.2 Strategic Objective Annual Targets

Objective Statement ³⁶	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Conduct intelligence operations to address ³⁷ prioritised crime threats	34 534 network operations conducted	47 846 network operations conducted	³⁸ 859 network operations conducted	759	876	884	893
Provide intelligence products in support of pro-active SAPS operations relating to the following: <ul style="list-style-type: none"> • threat and risk assessments; and • early warning reports 	New performance indicator	New performance indicator	New performance indicator	New performance indicator	36 200	36 562	36 850
Provide intelligence reports in support of reactive SAPS operations relating to the following: <ul style="list-style-type: none"> • Profiles • Intelligence analysis reports 	New performance indicator	New performance indicator	New performance indicator	New performance indicator	239 700	242 100	244 540
Provide strategic intelligence products to NICOC	New performance indicator	22 strategic intelligence reports	10 strategic intelligence reports	22	22	22	22

³⁶ Additional key actions relating to the objective statements are further monitored in the Annual Operational Plans of the respective business units.

³⁷ Crime priorities are informed by the crime threat analysis on Cluster and Provincial level.

³⁸ Up until March 2015 all intelligence operations, namely enquiries, tactical (ad hoc) and network operations were measured as one performance indicator. As from April 2015 intelligence operations were purified and each operation is reported on, separately.

Objective Statement	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Conduct security assessments within the SAPS relating to the following: <ul style="list-style-type: none"> • Vetting investigations finalised for prioritised³⁹ environments; • ICT security assessments; and • Physical security assessments 	New performance indicator	New performance indicator	New performance indicator	60%	1 154	1 212	1 272
	New performance indicator	New performance indicator	New performance indicator	100%	100%	100%	100%
	New performance indicator	New performance indicator	New performance Indicator	100%	100%	100%	100%
Promote mutual assistance and cooperation between the SAPS and other National and International Law Enforcement Agencies to reduce transnational crime by: <ul style="list-style-type: none"> • Facilitating of cross-border operations; • Facilitating of arrests of identified transnational crime suspects; • Generating of global threat assessment reports; and • Generating of persons of interest reports. 	New performance indicator	New performance indicator	100% (9 from a total of 9 cross-border operations facilitated)	100%	100%	100%	100%
	New performance indicator	70,08% (274 from a total of 391)	100% (360 from a total of 360 requests facilitated relating to arrests of identified transnational suspects)	100%	100%	100%	100%
	New performance indicator	New performance indicator	New performance indicator	New performance indicator	4 global threat assessment reports generated	4 global threat assessment reports generated	4 global threat assessment reports generated
	New performance indicator	New performance indicator	New performance indicator	New performance indicator	4 persons of interest reports generated	4 persons of interest reports generated	4 persons of interest reports generated

39 Prioritised environments include SAPS Senior Management, Crime Intelligence, and Directorate for Priority Crime Investigation, Protection and Security Services, Presidential Protection Service, FLASH Officials, Supply Chain Management, Internal Auditors, officials working within the Service Terminations environment and Inkwazi users.

7.3 Programme Performance Indicators and Annual Targets for 2017/2018

Strategic Objective: To gather crime intelligence in support of the prevention, combating and investigation of crime								
Sub Programme: Crime Intelligence Operations								
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Conduct intelligence operations to address prioritised crime threats	Number of network operations conducted	34 534 network operations conducted	47 846 network operations conducted	859 network operations conducted	759	876	884	893
Conduct security assessments within the SAPS relating to the following: <ul style="list-style-type: none"> • Vetting investigations finalised for prioritised environments; • ICT security assessments; and • Physical security assessments 	Number of vetting investigations finalised for prioritised environments in relation to applications received	New performance indicator	New performance indicator	New performance indicator	60%	1 154	1 212	1 272
	Percentage of ICT security assessments finalised as per ICT Annual Assurance Schedule	New performance indicator	New performance indicator	New performance indicator	100%	100%	100%	100%
	Percentage of physical security assessments finalised as per Physical Security Annual Assurance Schedule	New performance indicator	100 % (142 from a total of 142 requests finalised)	100% (380 from a total of 380 requests finalised)	100%	100%	100%	100%

Strategic Objective: To collate, evaluate, analyse, coordinate and disseminate intelligence for the purpose of tactical, operational and strategic utilisation									
Sub Programme: Intelligence and Information Management									
Objective Statement	Performance Indicator		Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Provide intelligence reports in support of pro-active SAPS operations relating to the following: <ul style="list-style-type: none"> • threat and risk assessments; and • early warning reports 	Number of threat and risk assessment reports generated for pro-active policing operations		New performance indicator	New performance indicator	New performance indicator	New performance indicator	14 480	14 600	14 750
	Number of early warning reports generated for pro-active policing operations		New performance indicator	New performance indicator	New performance indicator	New performance indicator	21 720	21 900	22 100
	Percentage of pro-active intelligence reports that were operationalised		New performance indicator	New performance indicator	New performance indicator	New performance indicator	100%	100%	100%
Provide intelligence reports in support of reactive SAPS operations relating to the following: <ul style="list-style-type: none"> • Profiles • Intelligence analysis reports 	Number of tactical intelligence reports generated for reactive SAPS operations in respect of the following:	Profiles	New performance indicator	New performance indicator	New performance indicator	New performance indicator	98 277	99 261	100 264
		Intelligence analysis reports	New performance indicator	New performance indicator	New performance indicator	New performance indicator	141 423	142 839	144 276
	Percentage of reactive intelligence reports that were operationalised		New performance indicator	New performance indicator	New performance indicator	New performance indicator	100%	100%	100%

Strategic Objective: To supply intelligence products relating to National Strategic Intelligence to the National Intelligence Coordinating Committee								
Sub Programme: Intelligence and Information Management								
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Provide strategic intelligence products to NICOC	Number of strategic intelligence reports generated to address NICOC priorities	New performance indicator	22 strategic intelligence reports	10 strategic intelligence reports	22 strategic intelligence reports	22	22	22

Strategic Objective: To prevent and fight crime through enhanced international cooperation and innovation on police and security matters								
Sub Programme: Intelligence and Information Management								
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Promote mutual assistance and cooperation between the SAPS and other National and International law Enforcement Agencies to reduce transnational crime by: <ul style="list-style-type: none"> Facilitating of cross-border operations; Facilitating of arrests of identified transnational crime suspects; Generating of global threat assessment reports; and Generating of persons of interest reports 	Percentage of cross-border operations facilitated in relation to requests received	New performance indicator	New performance indicator	100% (9 from a total of 9 cross-border operations facilitated)	100%	100%	100%	100%
	Percentage of arrests of identified transnational crime suspects facilitated in relation to requests received	New performance indicator	70,08% (274 from a total of 391)	100% (360 from a total of 360 requests facilitated)	100%	100%	100%	100%
	Number of global threat assessment reports generated for SAPS operations	New performance indicator	New performance indicator	New performance indicator	New performance indicator	4 global threat assessment reports generated	4 global threat assessment reports generated	4 global threat assessment reports generated
	Number of persons of interest reports generated for SAPS operations	New performance indicator	New performance indicator	New performance indicator	New performance indicator	4 persons of interest reports generated	4 persons of interest reports generated	4 persons of interest reports generated

7.4. Quarterly Targets for 2017/2018

Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
Sub Programme: Crime Intelligence Operations						
Number of network operations conducted	Quarterly	876	175	307	219	175
Number of vetting investigations finalised for prioritised environments in relation to applications received	Quarterly	1 154	288	289	289	288
Percentage of ICT security assessments finalised as per ICT Annual Assurance Schedule	Quarterly	100%	100%	100%	100%	100%
Percentage of physical security assessments finalised as per Annual Physical Security Assurance Schedule	Quarterly	100%	100%	100%	100%	100%

Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Targets				
			1 st	2 nd	3 rd	4 th	
Sub Programme: Intelligence and Information Management							
Number of threat and risk assessments reports generated for pro-active policing operations	Quarterly	14 480	2 896	5 068	3 620	2 896	
Number of early warning reports generated for pro-active policing operations	Quarterly	21 720	4 344	7 602	5 430	4 344	
Percentage of pro-active intelligence reports that were operationalised	Quarterly	100%	100%	100%	100%	100%	
Number of tactical intelligence reports generated for re-active SAPS operations	Profiles	Quarterly	98 277	19 655	34 397	24 570	19 655
	Intelligence analysis reports	Quarterly	141 423	28 285	49 498	35 355	28 285
Percentage of reactive intelligence reports that were operationalised	Quarterly	100%	100%	100%	100%	100%	
Number of strategic intelligence reports generated to address NICOC priorities	Quarterly	22	6	5	5	6	
Percentage of cross-border operations facilitated in relation to requests received	Quarterly	100%	100%	100%	100%	100%	
Percentage of arrests of identified transnational crime suspects facilitated in relation to requests received	Quarterly	100%	100%	100%	100%	100%	
Number of global threat assessment reports generated for SAPS operations	Quarterly	4	1	1	1	1	
Number of persons of interest reports generated for SAPS operations	Quarterly	4	1	1	1	1	

8. Key Departmental Programme 5: Protection and Security Services

Purpose

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

8.1 Strategic Objective

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

8.2 Strategic Objective Annual Targets

Objective Statement ⁴⁰	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Provision of in-transit and static protection	100% in-transit protection provided by PSS without security breaches	100% in-transit protection provided by PSS without security breaches	100% in-transit protection provided by PSS without security breaches	100% in-transit protection provided by PSS without security breaches	100%	100%	100%
	100% in-transit protection provided by PPS without security breaches	100% in-transit protection provided by PPS without security breaches	100% in-transit protection provided by PPS without security breaches	100% in-transit protection provided by PPS without security breaches	100%	100%	100%
	99,99% (97 090) static protection provided by PSS with six security breaches	99,99% (94 352) static protection provided by PSS with one security breaches	100% static protection provided by PSS without security breaches	100% static protection provided by PSS without security breaches	100%	100%	100%
	100% static protection provided by PPS without security breaches	100% static protection provided by PPS without security breaches	100% static protection provided by PPS without security breaches	100% static protection provided by PPS without security breaches	100%	100%	100%

⁴⁰ Additional key actions relating to the objective statements are further monitored in the Annual Operational Plans of the respective business units.

Objective Statement ⁴⁰	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Regulation of physical security in identified government buildings and strategic installations	51,2% Strategic Installations audited by PSS (127 from a total of 248)	48,4% Strategic Installations audited by PSS (120 from a total of 248)	49% Strategic Installations audited by PSS (122 from a total of 249)	50,8% Strategic Installations audited by PSS (129 from a total 254)	49,0% (125 from a total of 255)	50,8%	50,8%
	101% NKPs evaluated by PSS (199)	100% NKPs evaluated by PSS (197)	100,52% NKPs evaluated (192 from a total of 191)	100% NKPs evaluated by PSS (194)	100% (196)	100%	100%
	-	-	84,62% NKPs evaluated by PPS (11 from a total of 13)	100% NKPs evaluated by PPS (12)	100% (11)	100%	100%

8.3 Programme Performance Indicators and Annual Targets for 2017/2018

8.3.1 Protection and Security Services

Strategic Objective: Minimise security violations by protecting foreign and local prominent people and securing strategic interests								
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Sub Programme: VIP Protection								
Provision of in-transit protection	Percentage of protection provided to VIPs without security breaches	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided	100%	100%	100%
Sub Programme: Static Protection								
Provision of static protection	Percentage of protection provided at identified government installations and identified VIP residences without security breaches	99,99% (97 090) (six security breaches)	99,99% (94 352) (one security breach)	100% protection provided without security breaches	100% protection provided	100%	100%	100%

Strategic Objective: Minimise security violations by protecting foreign and local prominent people and securing strategic interests								
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Sub Programme: Government Security Regulator								
Regulation of physical security in identified government buildings and strategic installations	Percentage of National Key Points (NKPs) evaluated	101% NKPs evaluated (199)	100% NKPs evaluated (197)	100,52% NKPs evaluated (192 from a total of 191)	100% NKPs evaluated (194)	100% (196)	100%	100%
	Percentage of Strategic installations ⁵² audited	51,2% Strategic Installations audited (127 from a total of 248)	48,4% Strategic Installations audited (120 from a total of 248)	49% Strategic Installations audited (122 from a total of 249)	50,8% Strategic Installations audited (129 from a total 254)	49,0% (125 from a total 255)	50,8%	50,8%

8.4 Quarterly Targets for 2017/2018

8.4.1 Protection and Security Services

Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
Sub Programme: VIP Protection						
Percentage of protection provided to VIPs	Quarterly	100% protection provided without security breaches	100%	100%	100%	100%
Sub Programme: Static Protection						
Percentage of protection provided at identified government installations and identified VIP residences	Quarterly	100% protection provided without security breaches	100%	100%	100%	100%
Sub Programme: Government Security Regulator						
Percentage of National Key Points (NKPs) evaluated	Quarterly	100% (196)	26% (49)	25 % (48)	32% (65)	17,5% (34)
Percentage of Strategic installations audited	Quarterly	49% (125 from a total 255)	20,39% (52)	9,41% (24)	9,80% (25)	9,41% (24)

8.5 Programme Performance Indicators and Annual Targets for 2017/2018

8.5.1 Presidential Protection Service

Strategic Objective: Minimise security violations by protecting foreign and local prominent people and securing strategic interests								
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Sub Programme: VIP Protection								
Provision of in-transit protection	Percentage of protection provided to VIPs without security breaches	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided	100%	100%	100%
Sub Programme: Static Protection								
Provision of static protection	Percentage of protection provided at identified government installations and identified VIP residences without security breaches	100% protection provided	100%	100%	100%			
Sub Programme: Physical Security Compliance								
Regulation of physical security in identified government buildings and private residences	Percentage of National Key Points (NKPs) evaluated	New performance indicator	New performance indicator	84,62% NKPs evaluated (11 from a total of 13)	100% NKPs evaluated (12)	100% (11)	100%	100%

8.6 Quarterly Targets for 2017/2018

8.6.1 Presidential Protection Service

Performance Indicator	Reporting Period	Annual Target 2017/2018	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
Sub programme: VIP Protection						
Percentage of protection provided to VIPs without security breaches	Quarterly	100% protection provided without security breaches	100%	100%	100%	100%
Sub programme: Static Protection						
Percentage of protection provided at identified government installations and identified VIP residences without security breaches	Quarterly	100% protection provided without security breaches	100%	100%	100%	100%
Sub programme: Physical Security Compliance						
Percentage of National Key Points (NKPs) evaluated	Quarterly	100% NKPs evaluated (11)	18,18% NKPs evaluated (2 from a total of 11)	27,27% NKPs evaluated (3 from a total of 11)	27,27% NKPs evaluated (3 from a total of 11)	27,27% NKPs evaluated (3 from a total of 11)

PART C: LINKS TO OTHER PLANS

9. Staffing Plan

The Financial Framework provides for the total establishment over the medium-term and will be maintained at 193 431 in 2017/2018, 192 431 in 2018/2019 and 191 431 for the 2019/2020 financial year. The fixed establishment, of station, provincial and national levels, will provide a structure to inform the capacity at the respective business units. Crime patterns will also direct the deployment of personnel within the respective criteria of the fixed establishment which was delegated to all provincial and divisional commissioners.

During the reporting period the SAPS will enlist 5 000 new entry personnel consisting out of 3 800 Police Service Act and 1 200 Public Service Act personnel. The funding of posts will be informed by Treasury and implemented will be addressed by SAPS during the 2017/2018 financial year.

The department will continue to progress towards its employment equity targets as a priority. All personnel in the SAPS with a disability is in process to register as people with a disability to ensure full record of these category of personnel in SAPS. These identified posts will be re-advertised for people with disability when these posts become vacant to ensure sustainability of the 2% compliance.

The Provincial Human Resource Committee (PHRC) in provinces will monitor the maintenance of the establishment to sustain the workforce within the VISPOL, Detective and Support environments at station levels. The PHRC will also ensure minimum levels of resourcing are maintained at service touch points including stations identified with high crime patterns.

The capacity of specialised units will also be closely monitored and capacity enhanced to ensure effective policing in the specialised environments.

10. Capital Works Programme

SAPS INFRASTRUCTURE BUDGET				
	NDPW	SAPS	ALLOCATION	COMMENTS
CAPITAL WORKS	669 458 059	221 154 941	890 613 000	
ACCOMMODATION CHARGES (MAINTENANCE & PROPERTY RATES)	1 360 680 000	-	1 360 680 000	NDPW utilises the allocation from the accommodation charges to pay for property rates and maintenance whilst SAPS is utilising a percentage of the maintenance allocation of R 1 360 680 000.
PRIVATE LEASES	1 451 199 000	N/A	1 451 199 000	NDPW continues to enter into leases to supply the accommodation needs of SAPS. NDPW thus still procures and manages leases on behalf of SAPS. Payments are based on actual expenditure.
MUNICIPAL SERVICES	1 101 457 000	N/A	1 101 457 000	SAPS has an agreement with NDPW to pay municipal services on their behalf, for which NDPW charges a 5% management fee. Hence, payments are made based on actual expenditure plus 5% administration fees.
TOTAL	4 582 794 059	221 154 941	4 803 949 000	

SAPS CAPITAL WORKS PROGRAMME				
Focus Areas		2017/2018		
		Site Clearance	Planning & Design	Execution
Focus Area 1: Police Stations	Construction	-	08	04
Focus Area 2: Victim-Friendly Facilities		-	-	-
Focus Area 3: Accessibility for Persons with Disabilities		-	-	32
Focus Area 4: Upgrading of Cells		-	-	03
Focus Area 5: Generators	Police Stations	-	-	18
	High Sites	-	-	06
Focus Area 6: Air Conditioners		-	-	62
Sub-Totals - Focus Areas		-	08	125
Grand Total				133

SAPS PLANNED MAINTENANCE PROGRAMME		
Focus Areas	2017/2018	
	Planning & Design	Execution
Focus Area 1: Repair and Renovations to Police Stations	-	04
Focus Area 2: Maintenance Contracts	Generators	58
	Air Conditioners	58
Sub-Totals - Focus Areas	-	120
Grand Total		120
Focus Area 3: Day to Day Maintenance	Unplanned Emergencies	

11. Information Systems and Information and Communication Technology Plan

	ICT Infrastructure
	Information Systems/Solution
	Governance Deliverable

ICT Infrastructure	Description	User Area	Phases		
			Replacement	Expansion	Maintenance
The National Network Modernisation Programme	This programme focuses on the replacement of outdated ICT Infrastructure and associated hardware and services within SAPS. The modernisation of the Infrastructure will ensure enhanced service delivery in terms of data, voice, video and multimedia services.	All SAPS business areas	X	X	X
Radio Communication Modernisation Programme	Provide maintenance components and technology updates for the professional mobile radio and transceivers. Design, install (implementation) and maintain radio communication infrastructure. Provide and maintain a specialised radio communication solution for Presidential Protection Service with low latency and encrypted features.	All SAPS business areas	X	X	X
Establishment of Closed-Circuit Television (CCTV)	Design, develop, test and implement (roll-out) Close Circuit Television and Access Control capabilities.	All SAPS business areas		X	X
Audio Visual Establishment and Modernisation Programme	Enable two-way interactive communication using telephone or Internet technologies that allows people at different locations have a meeting.	All SAPS business areas	X	X	X
Establishment of the IS/ICT Operations Centre	Establish processes and maintain the IS/ICT Operations Centre.	TMS	X	X	X
Hosting Services Modernisation	Provide storage capability to store, track and trace data. Ensure capacity upgrades to cater for anticipated system growth and the roll out of new functionalities of the SAPS systems hosted in the Numerous Data Centre, as well as the implementation of the additional system integration between the SAPS application systems.	All SAPS business areas	X	X	X
End-User Equipment Modernisation Programme	Replace end of life and beyond commercial economical to repair end user equipment to ensure business continuity. Procure critical end user equipment to address expansions. Commission end-user equipment procured.	All SAPS business areas	X	X	X

Information Systems/ Solution	Description of System	User Area	Phases		
			Development	Implementation	Maintenance
Automatic Fingerprint Identification System (AFIS)	Establish a more cost effective solution for the capturing and storing of fingerprints on AFIS and maintain the procured solution.	Forensic Services	X		X
Automated Ballistic Identification System (ABIS)	Enable the electronic analysis and matching of discharged cartridge cases and bullets in order to match/link them to specific firearms and crime scenes.	Forensic Services			X
Ballistic Interface Unit (BIU)	Enable electronic analysis and calculating of bullet trajectory speed and determining the position from where a shot was fired. In addition enabling the measuring of other internal ballistics variables, including chamber pressure and barrel time curves.	Forensic Services			X
Judicial Document Image Storage System (JUDISS)	Enable storing of judicial records in an electronic format for back-up purposes.	Forensic Services		X	X
National Photo Imaging System (NPIS)	To establish a centralised digital photo capturing capability for SAPS in order to capture and store photo images of all arrested persons, exhibits, SAPS personnel and other digital photo images as required for crime investigation purposes.	Visible Policing Detective Service Crime Intelligence		X	X
Detectives Service Analytical Software	Enable the analysis and sharing of crime information within the Detective Service.	Detective Service		X	X
National Forensic DNA Database (NFDD)	To establish a database for DNA profiles for purposes of comparative searches and determining of forensic leads.	Forensic Services	X	X	X
Property Control and Exhibit Management (PCEM)	Enable track and trace of exhibits and property items.	Forensic Services			X
LabWare Biology	A Laboratory Information Management System (LIMS) that manages DNA sample processing and ensures improved quality management processes.	Forensic Services	X	X	X
LabWare Scientific Analysis Unit (SAU)	A Laboratory Information Management System (LIMS) that manages the FSL SAU samples in process and ensures improved quality management processes.	Forensic Services	X	X	X
Decentralisation of the Criminal Record Information Management (CRIM) system	Enable the updating of the profile for previous convictions and issuing of SAPS 69's forms.	Forensic Services			X
Forensic Service Laboratory (FSL) Admin System	Support case-related administrative processes within the FSL environment.	Forensic Services			X
Commercial Explosives System/Bomb Disposal System	Support the issuing of permits and licenses for explosives in terms of the Explosives Act.	Forensic Services			X
Identity and Access Management (IdAM)	Establishing tools and technologies for management of user access to information, roles and privileges, known as "Identity life cycle management" of individuals within an organisation.	All SAPS business areas	X		

Information Systems/ Solution	Description of System	User Area	Phases		
			Development	Implementation	Maintenance
Investigation Case Docket Management System (ICDMS) – Administer Case	Provide the capability to manage and administrate criminal cases, inquests and enquiries throughout the life cycle of a case, i.e. from inception to disposal.	Visible Policing Detective Service Crime Intelligence Forensic Services DPCI National Management Interventions		X	X
ICDMS – Investigate Case	To establish an enhanced capability, through the implementation of procedural work flow, to enable investigating officers to initiate and conduct investigations in a structured, timely and cost effective manner, thereby increasing the rate of successful case completion.	Visible Policing Detective Service Crime Intelligence Forensic Services DPCI National Management Interventions	X		
Field Terminal Devices (FTD)	Establish one of the building blocks of an enhanced modern user interface (SAPS Integrated Personal Workspace).	Visible Policing Detective Service	X		
Enhanced Firearms Register System (EFRS)	The main purpose of the Firearms Register System (FRS)/Enhanced Firearm Register System (EFRS) is to register and control legally owned firearms as well as the information regarding firearm owners. It is also used for the registration of gunsmiths, dealers and manufacturers, manage the import and export processes relating to firearms, manage the In-transit and transport of firearms, register the disposal of firearms (sale, destruction, forfeiture); register stolen, lost and found firearms , register declarations of unfit person; death reports and estates of deceased persons. To maintain an enhanced EFRS functionality for all provinces, stations divisions and head office components.	Central Firearm Registrar, all Police stations, Provincial offices and Ports of Entry			X

Information Systems/ Solution	Description of System	User Area	Phases		
			Development	Implementation	Maintenance
Firearm Permit System (FPS)	The Firearm Permit System provides the means to manage the issuing of competency declarations and firearm permits to SAPS members. It enables SAPS to exercise effective and efficient control over the usage of official firearms, magazines and ammunition issued to members while performing their duties. To issue SAPS 108 and temporary firearm permits to members of SAPS. To mark the firearms of the South African Police Service in terms of Regulation 83 of the Firearms Control Act. Manage the test firing of official firearms for IBIS testing. To manage the SAPS 15, shifts and special duties on station level, including absenteeism of members.	Visible Policing Roll-out to all police stations, units, provincial and divisional components		X	X
Second-Hand Goods (SHG)	Second-Hand Goods System which will enable the administration and management of second-hand goods dealers' registration.	Visible Policing Roll-out to all police stations, units, Provincial and Divisional components	X		
Crime Administration System (CAS)	The Crime Administration System is a South African Police Service owned system that is utilised to administer the registration of reported complaints, case-dockets, enquiry dockets and inquest dockets until finalisation of the case docket. CAS is utilised as the source system to obtain information on all crimes registered in South Africa.	Users - All SAPS divisions, components and sections			X
Operational Planning and Monitoring System (OPAM)	Operational Planning and Monitoring System is utilised to register operations and day-to-day activities at police stations and the capturing of successes.	Visible Policing Roll-out to all police stations, units, provincial and divisional components			X
Emergency Response System (ERS)	To establish a SAPS-related complaint or request (incident) management system to manage an incident that is lodged directly with a police official on duty at an Emergency Response Centre (ERC) or in person at a Community Services Centre.	Visible Policing	X		X
Business Intelligence (BI)	Management information for functional policing as well as all levels of management with a prime focus on crime reporting; analysis and crime prevention planning. No data is captured, all data provided is amalgamated from other SAPS source systems such as CAS, Circulation, IRIS, etc.	Users - All SAPS Divisions, Components and Sections			X
Circulation System (CIR)	To provide a system for the organisation to capture the circulation and cancellation of stolen/robbed vehicles, wanted persons and missing persons, diverse goods, stock and the sub program for property.	Users - All SAPS Divisions, Components and Sections			X

Information Systems/ Solution	Description of System	User Area	Phases		
			Development	Implementation	Maintenance
Efficiency Index System (EIS)	Performance measurement information in the key performance areas of Visible Policing: Crime Prevention, Visible Policing: Complaints, Detective Service, Community Satisfaction, Human Resources, Physical Resources, Fixed Establishment (granted resources) and the overarching Eupolsa Index (Rating Index).	Users - All SAPS divisions, components and sections			X
Geographical Information System (GIS)	Management information in a spatial (geographic) format for functional policing, as well as all levels of management with a prime focus on crime reporting; analysis and crime prevention planning.	Users - All SAPS divisions, components and sections			X
Air Wing	The system is used to capture all flights undertaken by the SAPS Air wing Units. It is also used to capture information about the successes achieved during operations where the SAPS aircraft was involved. It also caters for the maintenance of SAPS aircraft.	Division ORS, all SAPS Air Wing Units			X
Risk Management Support System (RIMAS)	Capturing of planning and movements by VIPs both national and international.	Division PSS and all nine (9) Provincial PSS offices			X
Incident Reporting Information system (IRIS)	The system is utilised to capture all details about peaceful and unrest incidents in the country as well as crime prevention duties the POP units are involved in. The system is also utilised to capture detail about the delivery of precious cargo by the two Mobile Operations Units.	Division ORS, all POP Units and the two Mobile Operations Units			X
e-Learning Content Management System (LCMS)	Provide e-Learning Content Management System (LCMS) capability to enable on-line distance training/learning to promote knowledge and talent management in SAPS.	National and provincial	X		X
Enterprise Content Management (ECM)	This is a service that is using the Enterprise Content Management (ECM) platform such as Documentum and Captiva capabilities.	National and provincial	X	X	X
POLFIN/CAPFIN	SAPS Financial Systems is a decentralised comprehensive financial management system that fully support the SAPS financial operational and financial management processes.	National and provincial			X
PERSAP/TAS	SAPS Personnel & Salary Sub System (PERSAP) is a SAPS Human Resource Management System used for capturing, ad hoc enquiries and batch reporting on all the SAPS personnel information.	National and provincial			X
Provisioning and Administration System (PAS)	SAPS Provisioning and Administration System (PAS) is a comprehensive decentralised logistical administration and asset management system.	National and provincial			X
Internet and Intranet	SAPS web pages, Internet, as well as Intranet which includes the SAPS Journal online	National and provincial	X		X

Information Systems/ Solution	Description of System	User Area	Phases		
			Development	Implementation	Maintenance
Registration System (REGIS)	Registration system maintenance for use by Auxiliary Services (Registry) The computerised registration system is a SAPS information system, which is utilised for the registration and management of personal files, general files and the maintenance of the Record Classification System as prescribed by the National Archives (Act No 43 of 1996).	National and provincial	X		X
Telephone Management System	The telephone management system is a professional call accounting solution across traditional voice infrastructure designed to assist consolidate and manage communications expenditure and individual telephony allowances, while enabling the finance department to accurately report on telephone cost and cost allocation.	National and provincial			X
Electronic Telephone Management System (e-Tel)	Electronic Telephone Management System (e-Tel) – replacing the Telephone Management System.	National and provincial	X	X	
Library System	This is an In-magic software that provides catalogue books, journals and reports.	National and provincial	X		X
Service Complaints System (SCS)	The system will be used to capture, investigate and analyse complaints against the police through registered complaints and new complaints. The existing/unresolved complaints will be automatically escalated for further monitoring until they are resolved and feedback is provided and reports thereof produced.	National and provincial	X		

(*disclaimer) Phase: Development includes the following processes: business requirement analysis, acquisition, design, construction and testing of the Information System/ Solution

Governance Deliverable	Description	User Area	Phases		
			Formulation and Approval	Implementation	Continuous Improvement
Corporate Governance of IS/ ICT Policy	Development, implementation and monitoring of corporate governance of ICT policy that directs and guide the alignment of IS/ICT to business strategy and efficient and effective use of IS/ICT resources in SAPS.	All SAPS business areas		X	X
Corporate Governance of IS/ ICT Charter	Development, implementation and monitoring of IS/ICT governance structures, processes, procedures, mechanisms, controls to ensure effective and efficient Corporate Governance of IS/ICT in SAPS.	All SAPS business areas		X	X
Information Systems (IS) Information Communication Technology (ICT) Strategy/ Plan	Development, implementation and monitoring of the IS/ICT strategy/plan that is aligned to SAPS business strategy. The plan outlines IS/ICT goals, priorities and objectives to support SAPS strategic objectives of five or more year period and includes a multi-year high-level IS/ICT implementation roadmap.	All SAPS business areas	X		X
Information Systems (IS) Information Communication Technology (ICT) Implementation Plan	Development, implementation and monitoring of a detailed IS/ ICT implementation roadmap that reflects annual milestones as derived from the high-level roadmap. IS/ICT programme and project management plan that reflects IS/ICT projects and medium-term IS/ ICT budget requirements.	All SAPS business areas		X	X

Governance Deliverable	Description	User Area	Phases		
			Formulation and Approval	Implementation	Continuous Improvement
IS/ICT Operational Plan	Development, implementation and monitoring of the IS/ICT Operational Plan/Annual Performance Plan which include ICT operational policies, IT assets, resources, capacity and capability optimised and management of IS/ICT-related business risks.	All SAPS business areas	X	X	
IS/ICT Project Management Methodology	Compilation, implementation and monitoring of compliance of the methodology.	TMS business areas	X	X	
Station Simulation facility	Establish, implement and maintain a station simulation facility to test technologies before implementation in the SAPS.	All SAPS Divisions and provinces	X	X	

12. Enterprise Risk Management

The SAPS faces unique risks that impact not only on it as an organisation, but also on the stakeholders that contribute towards its functioning. The mandate, core functions, size and diverse nature of the SAPS, imply a substantial degree of risk at every level, but primarily at station level, where the policing service is provided and most of the organisation's resources are deployed. The SAPS has committed to the optimal management of risks as a key element of corporate governance, towards achieving the strategic and operational objectives and priorities, thereby improving the overall standard of service delivery which is provided to the citizens of this country.

There are a number of risks that impact on the strategic and operational objectives and priorities. A key set of risks have been identified for mitigation over the MTSF period. These risks impact primarily at station level, where the focus of mitigation must be centered. Mitigation of these risks can be instituted at all levels in the organisation.

The following key risks have been identified for mitigation and are tabulated as follows:

Risk Description	Strategic Objective/s and Objective Statements	National Risk Champion	Mitigation Levels
Inadequate personnel security leading to attacks on the murder of SAPS members, on and off duty.	<ul style="list-style-type: none"> To discourage all crimes by providing a proactive and reactive policing service that will reduce levels of priority crime. To contribute to the successful prosecution of offenders by investigating, gathering and analysing evidence. 	Divisional Commissioner: Visible Policing	National Provincial Cluster Station
Inadequate case docket management and investigation.	<ul style="list-style-type: none"> To contribute to the successful prosecution of offenders by investigating, gathering and analysing evidence. 	Divisional Commissioner: Detective Service	National Provincial Cluster Station
Inadequate utilisation of investigative aids/ forensic leads in support of the investigation of serious crime.	<ul style="list-style-type: none"> To contribute to the successful prosecution of offenders by investigating, gathering and analysing evidence. 	Divisional Commissioner: Forensic Services	National Provincial Cluster Station
Compromised detention management, deaths in custody.	<ul style="list-style-type: none"> To discourage all crimes by providing a proactive and reactive policing service that will reduce levels of priority crime (Contribute to the reduction of serious crime) 	Divisional Commissioner: Visible Policing	National Provincial Cluster Station
SAPS members in prioritised areas (to be determined in conjunction with Crime Intelligence) areas not vetted.	<ul style="list-style-type: none"> To institute counter-intelligence measures within the SAPS (Conduct security assessments within the SAPS) 	Divisional Commissioner: Crime Intelligence	National
Misconduct and/or negligence by SAPS members, including unlawful and criminal actions.	<ul style="list-style-type: none"> Transform and professionalise the Service 	Divisional Commissioner: Personnel Management	National Provincial Cluster Station

Risk Description	Strategic Objective/s and Objective Statements	National Risk Champion	Mitigation Levels
Inadequate Human Resource Management relating to the management of absenteeism.	<ul style="list-style-type: none"> Improving the health and wellness profile. 	Divisional Commissioner: Personnel Management	National Provincial Cluster Station
Suicide by SAPS members.		Divisional Commissioner: Personnel Management	National Provincial Cluster Station
Unnatural deaths of SAPS members due to vehicle accidents and other incidents.		Divisional Commissioner: Personnel Management	National Provincial Cluster Station
Members issued with firearms who are not compliant with the annual maintenance shooting requirement.	<ul style="list-style-type: none"> Transform and professionalise the Service. 	All Divisional Commissioners	National Provincial Cluster Station
Inadequate utilisation of key SAPS corporate systems, including: CAS / ICDMS EIS.	<ul style="list-style-type: none"> Enhancing Information Systems and Information and Communication Technology (IS/ICT) to support the business objectives of the SAPS. 	Divisional Commissioner: Technology Management Services	National Provincial Cluster Station
Inefficient resource management, loss and theft of SAPS firearms and ammunition.	<ul style="list-style-type: none"> Improvement of requisite resources to sustain quality service delivery on strategic priorities 	Divisional Commissioner: Supply Chain Management	National Provincial Cluster Station
Inefficient vehicle fleet management, misuse and abuse of vehicles.		Divisional Commissioner: Supply Chain Management	National Provincial Cluster Station
Ineffective financial management, fruitless and wasteful, irregular and unauthorised expenditure.	<ul style="list-style-type: none"> Sound financial management. 	Divisional Commissioner: Financial Management and Administration	National Provincial Cluster Station
Repeat findings by internal and external assurance providers	<ul style="list-style-type: none"> Inculcate a culture of uncompromising compliance and performance management. 	Head: Strategic Management	National Provincial Cluster Station

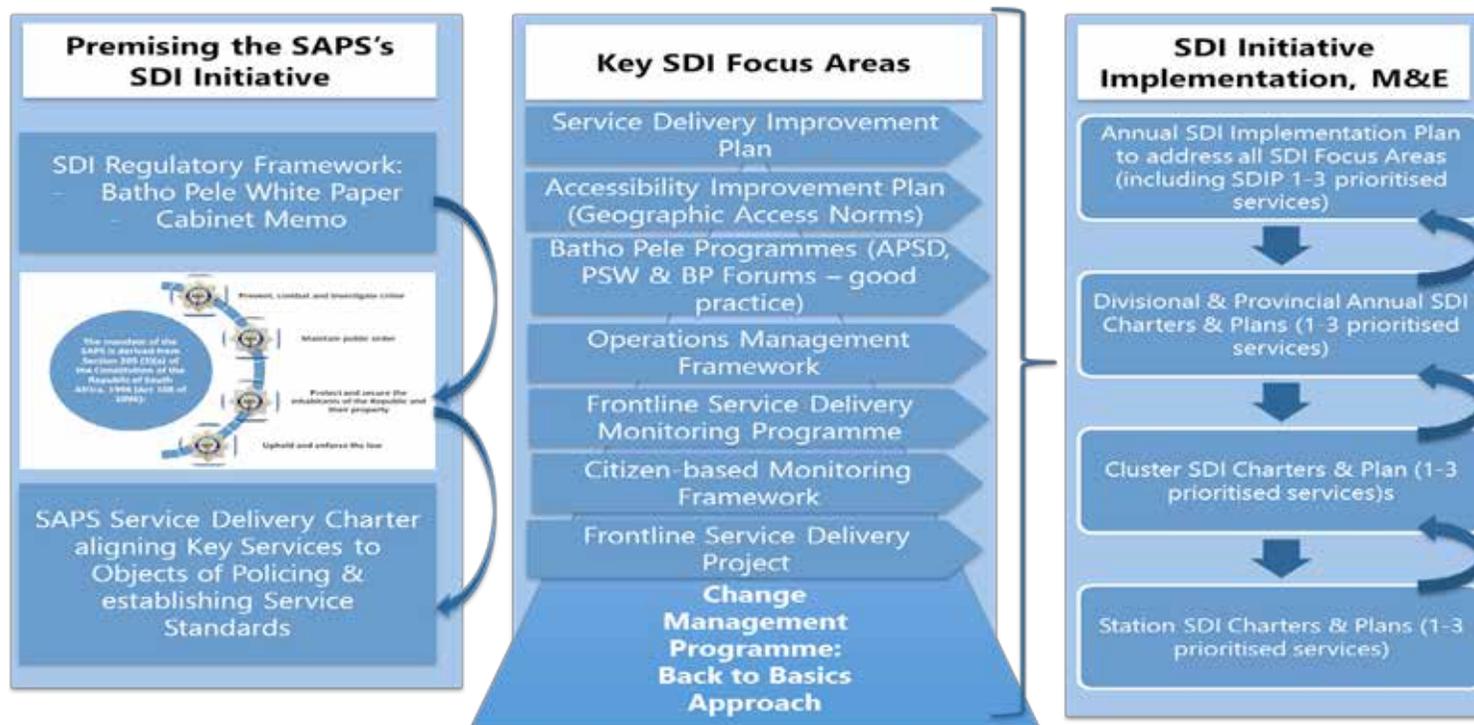
These key risks will be managed parallel to the SAPS Annual Performance Plan. The SAPS's Enterprise Risk Management Committee (ERMC) provides quarterly reports on the extent of mitigation to the office of the National Commissioner and the SAPS Audit Committee.

13. Service Delivery Improvement Plan

Service Delivery Improvement Initiative

There are numerous Service Delivery Improvement (SDI) requirements emanating from multiple sources, including the Department of Public Service and Administration (DPSA) and the Department of Planning, Monitoring and Evaluation (DPME). The SAPS has elected to integrate all service delivery improvement requirements into a single initiative in order to rationalise and coordinate implementation and facilitate their monitoring and evaluation.

Figure 1 – SAPS Service Delivery Improvement Initiative





The SAPS's SDI initiative is premised on the SDI regulatory framework and the objects of policing as per section 205(3) of the Constitution. The SDI Charter, which details the SAPS's key services and concomitant service standards, is the foundation of the SDI Initiative. The SDI focus areas include: the Service Delivery Improvement Plan (SDIP); the Accessibility Improvement Plan (Geographic Access Norms); the various Batho Pele Programmes, including Africa Public Service Day, Public Service Week and the national and provincial Batho Pele Forums; the Operations Management Framework; the Front-line Service Delivery Monitoring Programme (FSDM); the Citizen-based Monitoring Framework (CBM) and the SAPS's Front-line Service Delivery Project.

A SDIP for SAPS will be developed in accordance with the DPSA's directive to address the optimisation of one to three services over the three-year SDIP period (the current SDIP period comes to an end on 31 March 2018). The SAPS's SDI initiative requires that SDI charters and plans be developed by national divisions, provincial offices, clusters and police stations.

As the SDI initiative is aligned to the MTSF period, an implementation plan will drive implementation annually. The following SDI issues, linked to specific focus areas will be included in the 2017/2018 SDI implementation plan:

- SAPS SDIP:

- The identification and business process mapping of all key services rendered from the Community Service Centre (CSC) at the SAPS's 1 144 police stations, taking into consideration the fact that there are three distinct categories (sizes) of police stations.

- FSDM:

- The development and implementation of improvement plans at the 18 police stations visited by the DPME during 2016/2017 and the ten stations to be visited during 2017/2018.
- The FSDM checklist will be analysed to identify those standards that can be addressed at all 1 144 stations, taking cost into consideration.

Service Delivery Implementation Plan

Key Actions	Performance Indicator	Responsibility	Target
Priority 1: Manage the Service Delivery Improvement Plan (SDIP)			
Objective 1.1: To ensure the development and implementation of SDI Charters at all business units within the SAPS			
<ul style="list-style-type: none"> Develop a Standard Operating Procedure (SOP) to guide business units in the development of SDI Charters. 	Approved SOP for the development of SDI Charters.	<ul style="list-style-type: none"> Strategic Management 	31 May 2017
<ul style="list-style-type: none"> Develop SDI Charters. Develop key services and standards. 	Number of business units with approved SDI Charters	<ul style="list-style-type: none"> Divisions; Provinces; Clusters; and Stations 	All business units by 31 March 2018
Objective 1.2: Ensure the effective implementation of Batho Pele Programmes			
<ul style="list-style-type: none"> Africa Public Service Day Public Service Week 	Number of initiatives conducted	<ul style="list-style-type: none"> Strategic Management; and Corporate Communication 	2 initiatives by the end of September 2017
<ul style="list-style-type: none"> Implement Project Khaedu in SAPS 	% of approved management interventions executed.	<ul style="list-style-type: none"> Strategic Management; and Management Intervention 	270 interventions by 31 March 2018
<ul style="list-style-type: none"> Engage Batho Pele Forums 	Number of national and provincial forums attended.	<ul style="list-style-type: none"> Strategic Management; Provincial Organisational Development and Strategic Management 	4 national forums by 31 March 2018 4 provincial forums in each province by 31 March 2018
Objective 1.3: To ensure business process mapped services provided from the Community Service Centre			
<ul style="list-style-type: none"> Identify all key services provided from the CSC. Business process map all identified services in the CSC, taking into account the categorisation of stations. Develop standards for all services provided from the CSC. 	Business process mapped CSC services.	<ul style="list-style-type: none"> Strategic Management; and Organisational Development 	30 September 2017

Key Actions	Performance Indicator	Responsibility	Target
Priority 2: Develop and implement improvement plans for all stations identified through the FSDM Programme			
Objective 2.1: To ensure progress on reported findings at all stations identified through the FSDM			
<ul style="list-style-type: none"> Develop and implement Improvement Plans for stations visited by DPME during 2016/2017. Develop and implement Improvement plans for stations visited by DPME during 2017/2018. Provide progress reports to DPME. 	Approved Improvement Plans	<ul style="list-style-type: none"> Strategic Management; Provincial Organisational Development and Strategic Management 	18 by 30 September 2017
	Approved Improvement Plans	<ul style="list-style-type: none"> Strategic Management; Provincial Organisational Development and Strategic Management 	10 by 31 March 2018
	Quarterly reports	<ul style="list-style-type: none"> Strategic Management; Provincial Organisational Development and Strategic Management 	4 quarterly reports within 4 weeks of the end of a quarter
Objective 2.2: Conduct an analysis of the eight FSDM focus areas for optimisation at all police stations during 2017/2018			
<ul style="list-style-type: none"> Analyse the eight FSDM focus areas to identify standards for implementation at all 1 144 police stations. Develop an FSDM Checklist for application at all 1 144 stations. Assess the implementation of the FSDM Checklist at a sample of stations. 	Approved FSDM checklist.	<ul style="list-style-type: none"> Strategic Management 	Completed by 30 June 2017
		<ul style="list-style-type: none"> Strategic Management; Provincial Organisational Development and Strategic Management 	27 stations (1 per category of station per province)

ANNEXURE B: CHANGES TO STRATEGIC PLAN 2014-2019

Annexure B: Changes to Strategic Plan 2014-2019

“Part B: Strategic Objectives”

In line with the strategic outcome: “All people in South Africa are and feel safe” and the sub outcomes associated with this ideal, the SAPS has reviewed and redefined the objectives that will direct its annual planning over the MTEF period in order to ensure that the intended goals within the governmental plans are achieved. These objectives are presented below in the context of the relevant programmes.

Outline of Departmental Programmes

Key Departmental Programme 1: Administration

Purpose: Provide strategic leadership, management and support services to the South African Police Service; and to provide for the functions of the Civilian Secretariat for Police.

Programme Description: The Administration programme regulates the overall management of the Department and provides centralised support services such as information technology, capital investment such as the building and renovation of police stations and providing property for management costs. It also provides for the functions of Human Resource Management and Human Resource Development. The Administration programme comprises the following sub programmes:

- Ministry
- Management
- Corporate Services
- Civilian Secretariat



- Office Accommodation

The objective statements on Programme 1, in the 2016/2017 Annual Performance Plan Annexure B (page 67-68), have been reviewed and aligned to government's priorities and the department's strategic direction and policies.

Old objective statements:

- A capacitated professional police service able to intensify the fight against crime and make our country safer, focusing on the human resource capability.
- A capacitated professional police service able to intensify the fight against crime and make our country safer, focusing on the human capital development
- An effective discipline and integrity management capability
- Compliance and assurance provisioning
- Infrastructure development and public access to policing services
- Improving organisational performance and compliance enforcement

New objective statements:

- Establish an adequate human resource capability with emphasis on the following: Investigative capacity; Intelligence gathering and Operational environment
- Transform and professionalise the Service
- Improvement of Infrastructure development and public access to policing services
- Improvement of requisite resources to sustain quality service delivery on strategic priorities
- Enhancing Information Systems and Information and Communication Technology (IS/ICT) to support the business objectives of the SAPS
- Sound financial management
- Inculcate a culture of uncompromising compliance and performance management

Strategic Objective: To regulate the overall management of the department and provide centralised support services					
Objective statement		Baseline (2013/2014)	MTSF Target	Justification	Links
Establish an adequate human resource capability with emphasis on the following: <ul style="list-style-type: none"> Investigative capacity; Intelligence gathering; and Operational environment 		98,5% (194 852 in terms of the revised target of 197 842)	98% (191 431)	This objective focuses on ensuring the availability of adequate human resource capability thereby providing an efficient and effective service to the community	This will ensure proper and effective HR Management through the implementation of the Medium-Term Human Resource Management Plan and the HR policies of the SAPS and government.
Transform and professionalise the Service by focusing on the following:	Percentage of learners declared competent upon completion of their training	98,1% (212 479 from a total of 216 516 learners were declared competent upon completion of their training)	96,5%	This objective is intended to bridge the skills gap through continued skills development specifically in areas which require specialised skills i.e. public order policing, Forensic science investigations, Crime investigation and training relating to crimes committed against women and children, the combating of cybercrime-related cases. It further focuses on ensuring an effective discipline and Integrity management capability.	This advances the implementation of the National Skills Programme of Government and is linked to priorities outlined in the Medium Term Strategic Framework under outcome 3. Linked to strategic outcome oriented goal 4 and 5
	Percentage of disciplinary cases finalised	New performance indicator	90% of disciplinary cases finalised within 60 calendar days		
Improvement of Infrastructure development and public access to policing services ⁴¹		-	80% Capital Works	Enabling continuous access to police stations throughout the country by building/upgrading and improving the infrastructure.	Linked to Government's Infrastructure Development Plan and SAPS Capital works and Planned Maintenance Programme and the Batho Pele Principles
			80% Planned Maintenance		
			44 mobile contact points distributed		
			12 devolved police stations for repairs and renovations		
Improvement of requisite resources to sustain quality service delivery on strategic priorities		-	Maintain a ratio of 4.51:1 personnel to vehicles	To ensure SAPS members are equipped with requisite resources thereby ensuring and sustaining quality service delivery	Linked to the Service Delivery Improvement Plan of government.

41 A synopsis of the Capital Works Programme is reflected under Part C, link to other plans and is monitored in the Annual Operational Plan of the Business Unit.

Strategic Objective: To regulate the overall management of the department and provide centralised support services				
Objective statement	Baseline (2013/2014)	MTSF Target	Justification	Links
Enhancing Information Systems and Information and Communication Technology (IS/ICT) to support the business objectives of the SAPS	-	95% of identified (ICT) Infrastructure deliverables achieved	The ICT Infrastructure plans focuses on modernisation, implementation and maintenance of the following: <ul style="list-style-type: none"> • The National Network; • Radio Communication Services; • Expand Closed Circuit Television (CCTV) infrastructure capacity; • Establish and Modernise Audio Visual (e.g. voice, video) etc.; • Establishment of the Network Operations Centre; • Restructure and expand Hosting Services; and • Expand and maintain End User Equipment. 	Linked to the IS/ICT plan of the department, IJS and CJS
		90% of prioritised Information Systems (IS) solutions deliverables achieved		
		90% IS/ICT governance deliverables achieved		
Sound financial management	-	99% paid within 30 days	To pay services providers within stipulated time frames as required by Government.	Linked to FOSAD, the purpose of which is to improve the way government operates by addressing management and administrative inefficiencies
Inculcate a culture of uncompromising compliance and performance management	-	100% reduction in material audit findings issued by the Auditor-General of South Africa (AGSA)	Ensure compliance with internal controls, legislation and regulatory frameworks.	Linked to Government priorities of promoting clean audits within government departments



Key Departmental Programme 2: Visible Policing

Purpose: To enable Police Stations to institute and preserve safety and security; and to provide for specialised interventions and the policing of South Africa's borders.

Programme Description: The Visible Policing Programme is one of the key programmes entrusted with implementing the statutory mandate of the SAPS. It comprises the following three sub programmes:

- Crime Prevention provides for basic crime prevention and visible policing services rendered by Police Stations, including community service centres.
- Border Security provides for the policing of borders.
- Specialised Interventions include the Air Wing, the Special Task Force, the National Intervention Unit and Public Order Policing, among others.

The responsibility to deliver on this programme is entrusted to the following structures:

- Visible Policing
- Police Stations
- Operational Response Services

The objective statements for Programme 2, on the 2016/2017 Annual Performance Plan Annexure B (page 69) have been reviewed and aligned to government's priorities and the department's strategic direction and policies.

Old Objective statements:

- Reduce level of serious crime
- Addressing contributors to crime

- 
- Police incidents of a security nature which are not deemed to be “normal crime”
 - Enhancing partnership policing by :Implementing functional Community Police Forums at all police stations and implementing school safety programme at identified schools
 - Police incidents of a public disorder or security nature which are not deemed to be “normal” crime

New Objective statements:

- Contribute to the reduction of serious crime
- Quality service delivery and responsiveness
- Enhancing partnership policing
- Police incidents of public disorder and crowd management
- Police incidents of a security nature which are not deemed to be “normal crime”
- Safeguarding of valuable and/or dangerous cargo

Strategic Objective: To discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crime				
Objective statement	Baseline (2013/2014)	MTSF Target	Justification	Links
Contribute to the reduction of serious crime ⁴²	1 826 967 reported serious crimes	Reduce by 3,14% to 1 599 651	The reduction of serious crime plays a pivotal role in ensuring that all people in South Africa are and feel safe. Contact crime and crimes committed against women and children are a government priority.	Strategic Outcome Orientated Goal 1, 2, and MTSF Outcome 3. This will contribute towards feeling of safety in communities and supports the NDP: Vision 2030
	Number of reported contact crimes (New performance indicator)	Reduce by 3,14% to 559 217		
	171 591 reported crimes against women	Reduce by 8,16% to 142 449		
	45 953 reported crimes against children	Reduce by 2,00% to 40 184		
	Number of reported contact-related crime	Reduce by 3,14% to 112 204		
	Number of reported property-related crimes (New performance indicator)	Reduce by 3,14% to 497 420		
	Number of reported other serious (New performance indicator)	Reduce by 3,14% to 430 810		
Quality service delivery and responsiveness	100% (1 137 from a total of 1 137 police stations) rendering a victim-friendly service	100%	The rendering of a professional service and victim support to victims of crime. Improvement in police responsiveness, including reducing average turnaround times to calls for assistance	Linked to the Batho Pele Principles and the Service Delivery Improvement Regulatory Framework.
Enhancing partnership policing	98,76% (1 123 from a total of 1 137) of police stations have functional CPFs	99%	Community Police Forums play a pivotal role in the building of partnership between communities, schools and the police as an essential element of a safe and secure society. Emanating as a key ministerial priority is to implement the JCPS community outreach campaigns which further support the call of bringing government to the people.	This will contribute towards feeling of safety in communities and foster good relationships between the police and the community. Linked to Strategic Outcome Oriented Goal 4.

42 Serious crime comprises of contact crime, contact-related crime, property-related crime, and other serious crime. These are statistical performance indicators and none of which should be seen as a sole police performance measurement as this does not lie within the direct control of SAPS. Contribution towards the reduction of crime ought to be noted as a transversal indicator across the different spheres of government to ensure that all people are and feel safe in South Africa. Contrary to public perception that an increase in reported crimes are indicative of poor performance by the police, one also has to take into account police interventions and partnerships aimed at encouraging the self-same public to come forward and report crimes.

Strategic Objective: To discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crime				
Objective statement	Baseline (2013/2014)	MTSF Target	Justification	Links
Effective border security management	100% of crime related hits reacted to: 2 746 wanted persons and 3 926 circulated stolen/robbed vehicles	Maintain 100% reaction to hits relating to wanted persons and circulated stolen/robbed vehicles	The objective is to improve border security and management by addressing security threats and vulnerabilities such as illegal cross-border movement of people, goods and services as well as hostile elements that threaten the territorial integrity of the state and the wellbeing of its people.	Linked to Outcome 3 on the MTSF, South Africa's borders effectively defended protected, secured and well-managed
Police incidents of public order and crowd management	100% of crowd management incidents policed or stabilised	100%	To ensure that the constitutionally guaranteed rights to protest action relating to service delivery and industrial action are exercised in a peaceful and non-violent manner and to ensure safety and security.	This will contribute to a safe and secure environment for all within South Africa. Linked to Strategic Outcome Oriented Goal 1, 2 and MTSF Outcome 3.
Police incidents of a security nature which are not deemed to be "normal crime"	100% police incidents of a security nature which are not deemed to be "normal crime" stabilised	100%		
Safeguarding of valuable and/or dangerous cargo	100% (189 cargos) protection provided without security breaches	100% protection provided without security breaches	The objective is to ensure the protection of valuable and or dangerous cargo, defined as a material or monetary value with considerable importance or quality such as cash currency, gold bullion and currency printing material'. Dangerous cargo can be defined as cargo causing danger, risk or harm such as explosives and ammunition, nuclear material, firearms and drugs'	This will contribute to safe and secure environment for all within South Africa. Linked to the MTSF, Outcome 3. This further supports outcomes in the Economic cluster.

Key Departmental Programme 3: Detective Service

Purpose: To enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.

Programme Description: The Detective Services programme comprises of the following four sub programmes:

- Crime investigation provide for the investigation of all crimes not falling within the mandate of specialised units by detectives at station level.
- Specialised Investigations provide 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 (includes crimes investigated by the Directorate for Priority Crime Investigation)
- 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 provides for forensic science services, including specialised technical analysis and support to investigations regarding evidence.

The Programme comprises of the following structures:

- Detective Service
- Directorate for Priority Crime investigation
- Forensic Services

The objective statements for Programme 3 have been reviewed and aligned to government's priorities and the department's strategic direction and policies.



Old objective statements:

- Address serious corruption where officials are involved in procurement fraud and corruption-related cases by convicting 1 000 persons (cumulative) and recovering R3 million assets (cumulative) by 2019
- Address serious corruption in the private and public sector by investigating and contributing towards the conviction of 120 persons in cases in which the amount benefited per case is more than R5 million and recovered assets of R1.3 billion in assets (cumulative)
- Improve investigation and prosecution of criminal and violent conduct in public protest.

New objective statements:

- Address serious corruption where officials are involved in procurement fraud and corruption-related cases
- Specialised investigation of serious commercial crime-related charges
- Specialised investigation of serious organised crime
- Address serious corruption in the private and public sector
- Investigation of cybercrime-related cases
- Improve the processing of fingerprint reports
- Enhance the processing of case exhibits (entries) focusing on turn-around time and backlogs
- Enhance the processing of Forensic Intelligence case exhibits (entries) by focusing on turn-around time and backlogs

Strategic Objective: To contribute to the successful prosecution of offenders by investigating, gathering and analysing evidence.				
Objective statement	Baseline (2013/2014)	MTSF Target	Justification	Links
Effective investigation of serious crime	Detection rate of 38,14% (834 538) for serious crime	38%	The aim of this objective is to improve the detection and trial-ready case docket rate thereby contributing towards successful prosecutions and enhanced confidence in the CJS.	Successful detection and completion of investigations contribute to successful prosecutions thereby displaying optimal performance of the CJS.
	Conviction rate of 87,56% (166 417) for serious crime	89%		
Address serious corruption where officials are involved in procurement fraud and corruption-related cases	61,17% trial-ready case dockets for fraud and corruption by individuals within the JCPS cluster	Maintain 60%		
Specialised investigation of serious commercial crime-related charges	89,7% detection rate for serious commercial crime-related charges	80%		
	54,9% trial-ready case dockets for serious commercial crime-related charges	53%		
Specialised investigation of serious organised crime	41,67%	43%		
Address serious corruption in the private and public sector	73 trial-ready case dockets	120 trial-ready case dockets		
Improve the processing of fingerprint searches and maintenance of criminal records	92% (1 119 843 from a total of 1 218 869) of original previous conviction reports for formally charged individuals generated within 15 calendar days	95% of original previous conviction reports for formally charged individuals generated within 12 calendar days	This objective provides for scientific evidence which strengthens a case by supporting the investigation and prosecution processes.	Enhancement of the CJS Value chain. Implementation of the DNA Act (No. 37 of 2013).
Enhance the processing of Forensic Evidence case exhibits (entries)	New performance indicator	Backlog not exceeding 10% of case exhibits (entries) received		
Enhance the processing of Forensic Intelligence case exhibits (entries) focusing on: • Deoxyribonucleic Acid (DNA) • Integrated Ballistics Identification System (IBIS)	New performance indicator	95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised within 28 working days		
	New performance indicator	80% of DNA intelligence case exhibits (entries) processed within 63 working days		



Key Departmental Programme 4: Crime Intelligence

Purpose: Manage crime intelligence and analyse crime information, and to provide technical support for investigators and crime prevention operations.

Programme Description: The Crime Intelligence Programme comprises of the following sub programmes:

- Crime Intelligence Operations provide for intelligence-based Crime investigation.
- 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.

The key stakeholder responsible for performance delivery within these sub programmes is Crime Intelligence.

The objective statements for programme 4 have been reviewed and aligned to governments priorities and the department's strategic direction.

New objective statement

- Promote mutual assistance and cooperation between the SAPS and other National and International Law Enforcement Agencies to reduce transnational crime.

Strategic Objective: To prevent and fight crime through enhanced international cooperation and innovation on police and security matters				
Objective statement	Baseline (2013/2014)	MTSF Target	Justification	Links
Conduct intelligence operations to address ⁴³ prioritised crime threats	Revised performance indicator ⁴⁴	4 271	This objective emphasises the important role of intelligence-led police activities that contribute towards the prevention of crime and successful investigations	This will assist SAPS and government in neutralising crime threats as well as enhancing investigations and ensuring the safety and security of all in South Africa. Linked to strategic Outcome goals 1, 2 and outcome 3 in the MTSF.
Provide intelligence products in support of pro-active SAPS operations relating to the following: <ul style="list-style-type: none"> • threat and risk assessments; and • early warning reports 	New performance indicator	109 612		
Provide intelligence reports in support of reactive SAPS operations relating to the following: <ul style="list-style-type: none"> • Profiles • Intelligence analysis reports 	New performance indicator	726 340		
Provide strategic intelligence products to NICOC	New performance indicator	132		
Conduct security assessments within the SAPS relating to the following: <ul style="list-style-type: none"> • Vetting investigations finalised for ⁴⁵prioritised environments; • ICT security assessments; and • Physical security assessments 	New performance indicator	<ul style="list-style-type: none"> • 3 638 vetting investigations finalised; • 100% of ICT security assessments finalised per the Annual Assurance schedule; and • 100% of physical security assessments finalised per the Annual Assurance schedule 	This objective focuses on enhancing the integrity management capability of the department and further seeks to reduce the risk of corruption.	Linked to strategic outcome goal 4 in the MTSF
Promote mutual assistance and cooperation between the SAPS and other National and International Law Enforcement agencies to reduce transnational crime	New performance indicator	<ul style="list-style-type: none"> • 100% of cross border operations facilitated; • 100% of arrests of identified transnational crime suspects facilitated in relation to requests received; • 12 global threat assessment reports generated; and • 12 persons of interest reports generated 	The objective is intended to enhance relationships between the SAPS and other National and International Law Enforcement agencies to reduce transnational crime	Linked to strategic outcome goal 2 in the MTSF

43 Crime priorities are informed by the crime threat analysis on Cluster and Provincial level.

44 The performance indicator was revised. Up until March 2015 all intelligence operations, namely enquiries, tactical (ad hoc) and network operations were measured as one performance indicator. As from April 2015 intelligence operations were purified and each operation is accounted for separately.

45 Prioritised environments include SAPS Senior Management, Crime Intelligence, and Directorate for Priority Crime investigation, Protection and Security Services, Presidential Protection Service, FLASH Officials, Supply Chain Management, Internal Auditors, officials working within the Service Terminations environment and Inkwazi users.

SAPS LONG TERM INFRASTRUCTURE DEVELOPMENT PLAN 2017/ 2018 – 2021/ 2022

CAPITAL WORKS AND PLANNED MAINTENANCE PROGRAMMES

EXECUTIVE SUMMARY:

SAPS INFRASTRUCTURE DEVELOPMENT PLAN MTEF 2017 - 2022 EXECUTIVE SUMMARY	
CATEGORY	NUMBER OF PROJECTS
CAPITAL WORKS	245
SITE CLEARANCE	20
2017/2018	-
2018/2019	3
2019/202020	10
2020/2021	7
2021/2022	-
PLANNING & DESIGN	38
2017/2018	8
2018/2019	8
2019/202020	8
2020/2021	4
2021/2022	10
EXECUTION - POLICE STATIONS	23
2017/2018	4
2018/2019	2
2019/202020	3
2020/2021	7
2021/2022	7
EXECUTION - ACCESSIBILITY FOR PERSONS WITH DISABILITIES	58
2017/2018	32

SAPS INFRASTRUCTURE DEVELOPMENT PLAN MTEF 2017 - 2022 EXECUTIVE SUMMARY	
CATEGORY	NUMBER OF PROJECTS
2018/2019	26
2019/202020	-
2020/2021	-
2021/2022	-
EXECUTION – UPGRADING OF CELLS	3
2017/2018	3
2018/2019	-
2019/202020	-
2020/2021	-
2021/2022	-
GENERATORS - POLICE STATION	18
2017/2018	18
2018/2019	-
2019/202020	-
2020/2021	-
2021/2022	-
GENERATORS – HIGH SITES	6
2017/2018	6
2018/2019	-
2019/202020	-
2020/2021	-
2021/2022	-
AIR CONDITIONERS	62
2017/2018	62
2018/2019	-
2019/202020	-
2020/2021	-
2021/2022	-
ACQUISITION OF LEASED POLICE STATION	12

SAPS INFRASTRUCTURE DEVELOPMENT PLAN MTEF 2017 - 2022 EXECUTIVE SUMMARY	
CATEGORY	NUMBER OF PROJECTS
2017/2018	0
2018/2019	4
2019/202020	1
2020/2021	4
2021/2022	3
ACQUISITION OF LAND	5
2017/2018	0
2018/2019	5
2019/202020	0
2020/2021	0
2021/2022	0

SAPS INFRASTRUCTURE DEVELOPMENT PLAN MTEF 2017- 2022 EXECUTIVE SUMMARY	
CATEGORY	NUMBER OF PROJECTS
PLANNED MAINTENANCE	622
PLANNING & DESIGN	22
2017/2018	-
2018/2019	12
2019/202020	5
2020/2021	5
2021/2022	-
EXECUTION	49
2017/2018	4
2018/2019	13
2019/202020	14
2020/2021	12
2021/2022	6
MAINTENANCE CONTRACTS - GENERATORS	278
2017/2018	58

SAPS INFRASTRUCTURE DEVELOPMENT PLAN MTEF 2017- 2022 EXECUTIVE SUMMARY	
CATEGORY	NUMBER OF PROJECTS
2018/2019	34
2019/202020	186
2020/2021	-
2021/2022	-
MAINTENANCE CONTRACTS - AIR CONDITIONERS	273
2017/2018	58
2018/2019	34
2019/202020	181
2020/2021	-
2021/2022	-



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