



# ANNUAL PERFORMANCE PLAN 2016/17

## SOUTH AFRICAN POLICE SERVICE





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# LIST OF ABBREVIATIONS/ACRONYMS

<b>ABIS</b>	Automatic Ballistic Identification System
<b>AFIS</b>	Automatic Fingerprints Identification System
<b>AGSA</b>	Auditor-General of South Africa
<b>APP</b>	Annual Performance Plan
<b>ARS</b>	Action Request for Service
<b>AVL</b>	Automated Vehicle Location
<b>BI</b>	Business Intelligence
<b>BIU</b>	Ballistic Interface Unit System
<b>BRICS</b>	Brazil, Russia, India, China and South Africa
<b>CAPFIN</b>	Covert Financial System
<b>CAS</b>	Crime Administration System
<b>CCTV</b>	Closed Circuit Television
<b>CDMS</b>	Case Docket Management System
<b>CIR</b>	Circulation System
<b>CJS</b>	Criminal Justice System
<b>CJS</b>	Child Justice System
<b>CODIS</b>	Combined DNA Index System
<b>CPA</b>	Criminal Procedure Act
<b>CPF</b>	Community Police Forum
<b>CRIM</b>	Criminal Record Information Management
<b>CSC</b>	Community Service Centre
<b>CSP</b>	Civilian Secretariat for Police
<b>DFOs</b>	Designated Firearm Officials
<b>DNA</b>	Deoxyribonucleic Acid
<b>DPCI</b>	Directorate for Priority Crime Investigation
<b>DPME</b>	Department of Planning, Monitoring and Evaluation
<b>DPSA</b>	Department of Public Service and Administration
<b>ECM</b>	Enterprise Content Management
<b>EEA</b>	Employment Equity Act
<b>EFRS</b>	Enhanced Firearms Registration System
<b>EHW</b>	Employee Health and Wellness
<b>EI</b>	Efficiency Index
<b>ERC</b>	Emergency Response Centre
<b>FCS</b>	Firearm Control System

<b>FPS</b>	Firearm Permit System
<b>FSD</b>	Frontline Service Delivery
<b>FSL</b>	Forensic Science Laboratory
<b>FTD</b>	Field Terminal Devices
<b>GBH</b>	Grevous Bodily Harm
<b>GEMC</b>	Global Emergency Mobile Communications
<b>GIS</b>	Geographical Information System
<b>GPAA</b>	Government Pensions Administration Agency
<b>IBIS</b>	Integrated Ballistic Identification System
<b>ICDMS</b>	Investigation Case Docket Management System
<b>ICT</b>	Information Communication Technology
<b>IdAM</b>	Identity and Access Management
<b>INTERPOL</b>	International Criminal Police Organisation
<b>IPID</b>	Independent Police Investigative Directorate
<b>IRIS</b>	Incident Register Information System
<b>IS</b>	Information Systems
<b>IS/ICT</b>	Information Systems and Information Communication Technology
<b>IT</b>	Information Technology
<b>JCPS</b>	Justice, Crime Prevention and Security
<b>JUDISS</b>	Judicial Document Image Storage System
<b>MTBF</b>	Medium-Term Budgetary Framework
<b>MTEF</b>	Medium-Term Expenditure Framework
<b>NATJOINTS</b>	National Joint Operational and Intelligence Structure
<b>NDP</b>	National Development Plan
<b>NDPW</b>	National Department of Public Works
<b>NFDD</b>	National Forensic DNA Database
<b>NGOs</b>	Non-Governmental Organisations
<b>NICOC</b>	National Intelligence Coordinating Committee
<b>NKPs</b>	National Key Points
<b>NPIS</b>	National Photo Imaging System
<b>OPAM</b>	Operational Planning and Monitoring
<b>ORS</b>	Operational Response Service
<b>PAS</b>	Provisioning and Administration System
<b>PAS-ACCOM</b>	Provisioning and Administration System-Accommodation
<b>PAS-FUEL</b>	Provisioning and Administration System-Fuel
<b>PAS-VET</b>	Provisioning and Administration System-Veterinary

<b>PAS-WAS</b>	Provisioning and Administration System-Workshop Administration System
<b>PCEM</b>	Property Control and Exhibit Management
<b>PCOP</b>	Portfolio Committee on Police
<b>PERSAP</b>	Personnel and Salary Sub System
<b>POLFIN</b>	Police Financial Management System
<b>POP</b>	Public Order Police
<b>PPM</b>	Program and Project Management
<b>PPS</b>	Presidential Protection Services
<b>PROVJOINTS</b>	Provincial Joint Operational and Intelligence Structure
<b>PSS</b>	Protection and Security Service
<b>REGIS</b>	Registration System
<b>RICA</b>	Regulation of Interception of Communication Act
<b>RIMAS</b>	Risk Information Management Administration System
<b>SADC</b>	South African Development Community
<b>SAPS</b>	South African Police Service
<b>SARPCCO</b>	Southern African Regional Police Chiefs Cooperation Organisation
<b>SCM</b>	Supply Chain Management
<b>SDIP</b>	Service Delivery Improvement Plan
<b>SHG</b>	Second-Hand Goods
<b>TAS</b>	Training Administration System
<b>TMS</b>	Telephone Management System
<b>TMS</b>	Technology Management Service
<b>TPP</b>	Training Provisioning Plan
<b>VFR</b>	Victim Friendly Room
<b>VIP</b>	Very Important Person
<b>VISPOL</b>	Visible Policing



# FOREWORD BY THE MINISTER OF POLICE

The citizens of South Africa are relying now, more than ever, on the South African Police Service (SAPS) to deliver on its constitutional mandate in terms of section 205 of the Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996). This mandate requires that the SAPS prevents, combats and investigates crime; maintains public order; protects and secures the inhabitants of the Republic and their property; and upholds and enforces the law. These core responsibilities are indivisibly linked to Outcome 3 of the National Development Plan (NDP): 'All people in South Africa are and feel safe'. 'Feel safe' refers directly to citizens' perceptions of safety and security, while 'are safe' pertains to the levels of particularly serious crime in the country.



Hon. NPT Nhleko, MP

The implementation of the country's Vision for 2030 (NDP) is captured in government's planning, budgeting and performance reporting cycle, as reflected in the Medium-Term Strategic Framework (MTSF), which extends from 2014 to 2019. The MTSF includes the following key targets towards the realisation of a South Africa in which all people are and feel safe:

- A reduction in the number of reported contact crimes<sup>1</sup>;
- An increase in the proportion of citizens feeling safe when walking alone during the day or at night, as measured in official surveys
- An increase in the proportion of households that are satisfied with police services in their area, and with the way courts deal with the perpetrators of crime
- Improvement in citizens' perceptions of levels of crime and progress in reducing crime, as measured in official surveys
- An improvement in South Africa's ranking on the Transparency International Corruption Perception Index.

The SAPS's Annual Performance Plan (APP) is informed by the strategic direction of government, as reflected in the NDP and the five-year MTSF. The 2016/2017 APP represents the SAPS's third annual plan within a cycle of five annual plans; all designed to ensure the achievement of the stated medium-term objectives. This APP is, therefore, a critical milestone for the SAPS as tangible progress towards the achievement of these objectives is required at this point in the medium-term time frame.

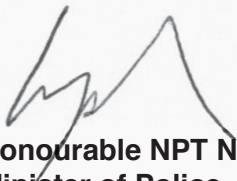
The exercising of this mandate, guided by the direction provided by government's vision and priorities cannot be undertaken in isolation of the direction provided by the principles of effective public administration, as reflected in section 195 of the Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996), which centres around five values, namely participation, accountability, transparency, accessibility and responsibility. These values speak directly to the transformation of the Police Service and must underpin the various facets of the SAPS's organisational capability in order to enable its continued contributions to the strengthening of the Justice, Crime Prevention and Security (JCPS) Cluster and the entire Criminal Justice System (CJS). The management and members of the Police Service must demonstrate concrete progress in the reduction of levels of serious and particularly contact crime as this category of crime

<sup>1</sup> Contact crimes are included in the 17 serious crimes reported by the community.

drives negative perceptions of safety and security. The investigation of crime that is reported to the Police Service for investigation is a right to which every person in South Africa is entitled. This is a dimension of policing that the Police Service is able to control and which must show substantial improvement to ensure that justice prevails above injustice. Proactive and reactive intelligence must be enhanced and focused to support these core policing responsibilities. The Police Service cannot police this country effectively without the permission and assistance of every community. The building of safety using an integrated approach must feature as a key prerequisite to all policing functions and activities.

The professionalisation and demilitarisation of the Police Service will be advanced significantly in 2016, guided by the outcomes of the panel of policing experts convened by the Minister to ensure real and sustained transformation of policing and its practices. The safety and security envisioned in the NDP, which is translated into tangible outcomes in the MTSF, is an all-encompassing and holistic concept that enables people to live in peace and harmony and which lies at the heart of actual transformation, growth and development across all sectors of society. It is, therefore, crucial to the entrenching of this country's democratic dispensation, for which a very high price was paid. In delivering on this mandate, it is crucial that every member of the SAPS exercise this responsibility with the firm realisation and understanding that they police this country on behalf of the people.

It is, therefore, time for the Police Service to simultaneously shoulder the considerable responsibility that the people of this country have entrusted to it, and to fully realise the potential that is inherent in every member of this organisation, to provide a policing service to which the citizens of this country are entitled.



**Honourable NPT Nhleko, MP**  
**Minister of Police**

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

The SAPS has emerged from a difficult period characterised by declining levels of public confidence in the organisation, increasing attacks on and the killing of police officers, internal challenges related to leadership and unacceptable levels of performance in terms of certain key functions of policing. In light of these challenges, in my capacity as Acting National Commissioner, guided and supported by the Minister of Police, I have identified the need for the introduction of a 'back-to-basics' approach to policing. This approach, which focuses on every member of the SAPS reverting to the established fundamental principles or basics of policing, is focused on constructively and actively addressing these challenges, and has the express intention of focusing the organisation on its mandate and of safety and security priorities determined by government.



Acting National Commissioner  
Lt Gen JK Phahlane

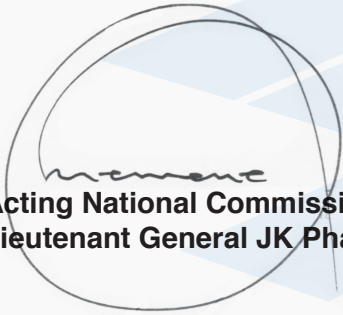
'Back-to-basics' policing is premised on the uncompromising implementation of key policing practices, including enhanced police visibility, which implies more police officers in uniform and increased patrols in vehicles, on horseback and on foot, thereby minimising opportunities for crime to be committed. The 'back-to-basics' approach also requires the thorough and responsive investigation of every crime that is reported to the SAPS and the efficient use of all resources supporting the investigation of crime. The optimal use of crime intelligence in support of proactive and reactive policing is a key feature of this approach. Actionable crime intelligence will guide the targeted, informed deployment of operational resources to ensure the efficient use of the limited resources that the SAPS has at its disposal and will support the swift resolution of crime. It is important to emphasise that the public plays a central role in 'back-to-basics' policing by demanding a change in the organisation's outlook and approach to policing. This will ensure that we are responsive to the safety and security needs of society in terms of our constitutional mandate and that we uphold a high standard of conduct, which is aligned with the constitutional requirement, as described in section 195 of the Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996). In this regard, instilling a collaborative, consultative approach to the core functions of policing focusing on the prevention, investigation and combating of crime, will be emphasised. This approach will include structured, multifaceted interventions facilitated by the SAPS, involving the community and all relevant stakeholders particularly at station level in order to address the 'desires to commit a crime' as a causal factor to crime.

In essence, the 'back-to-basics' approach does not require police officers to do anything which is foreign to them. It simply requires every member to do what he or she has been trained to do, namely the basics of policing, irrespective of where they have been deployed or what they have been deployed to do. The SAPS has adopted a simple slogan, encapsulating the intended outcome of the 'back-to-basics' approach, namely **#CrimeMustFall**. The Minister of Police and I, as the Acting National Commissioner, have emphasised that the fight against crime must become a reality that permeates every sector of South African society, is led by the men and women in blue and supported by involved and informed communities.

The 2016/2017 APP works in tandem with the 'back-to-basics' approach by providing clear direction for the SAPS as a whole, but also for every member of this organisation. This plan represents the SAPS's scope of work for the 2016/2017 financial year, with explicit performance measures and targets that must be cascaded to every level and to every member of the



organisation. The APP shows what we as a collective will be held accountable for by the citizens we serve and the government that we support. The achievement of the targets in the APP is, therefore, not negotiable. It is a requirement that is aligned with our mandate and government's overall vision for a safer and more secure South Africa.

A circular stamp containing a handwritten signature in black ink. The signature appears to be 'JK Phahlane'.

**Acting National Commissioner of the South African Police Service  
Lieutenant General JK Phahlane**

# 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 priorities, objectives and performance standards the South African Police Service will endeavour to achieve during the 2016/2017 financial year.

**Major General L Rabie**

Head: Strategic Management  
Date: 2016-03-04



*Signature*

**Lieutenant General SJP Schutte**

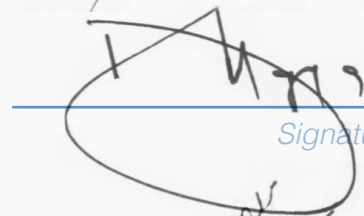
Deputy National Commissioner:  
Asset and Legal Management  
Date: 2016-03-04



*Signature*

**Lieutenant General BC Mgwanya**

Deputy National Commissioner:  
Human Resource Management  
Date: 2016-03-04



*Signature*

**Lieutenant General GJ Kruser**

Deputy National Commissioner:  
Management Interventions  
Date: 2016-03-04



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**Lieutenant General JK Phahlane**

Acting Accounting Officer  
Date: 2016-03-04



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**Hon. NPT Nhleko, MP**

Executive Authority  
Date: 2016-03-04



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# PART A: STRATEGIC OVERVIEW OF THE ANNUAL PERFORMANCE PLAN 2016/2017

## 1. Situational Analysis

### 1.1 Performance Delivery Environment

Senior management conducted an in-depth analysis of the performance of the SAPS, using, *inter alia*, system-driven data and analytics to analyse the organisation's performance in terms of its APP, which is aimed at ensuring that all people in South Africa are and feel safe. Explicit, chronic areas of underperformance were identified and correlated with the specific underperforming police stations in each province. The identified areas of underperformance extend across the 2014/2015 and 2015/2016 financial years, posing a significant threat to the SAPS's ability to achieve its medium-term goals and targets. These areas of underperformance include administration, visible policing and detective service capabilities. From a performance point of view, the SAPS has not achieved the required level of performance in terms of either the prevention or the investigation of crime.

The reported incidence of all serious crime, including contact crime, crimes against women and children and drug-related crime, have been identified as an area of underperformance over the past two financial years. The SAPS has consequently revised its targets regarding the reduction in levels of all serious crime, informed by the performance achieved in this regard in the 2014/2015 and 2015/2016 financial years. A reduction in levels of serious crime will be supported by sustained police visibility, building on the successes in this regard, achieved during the 2015/2016 Festive Season operation. The prevention of crime will be informed by a thorough analyses of crime threats and vulnerabilities at local level to direct the targeted deployment of personnel, thereby maximising the impact of the visible policing resources that the SAPS has at its disposal. Focused crime-prevention operations and awareness campaigns will be enhanced in the 2016/2017 financial year to include those areas and sectors of society that are vulnerable to crime including, *inter alia*, identified high crime areas, schools, the taxi industry, farms and smallholdings.

The community's expectation regarding the SAPS's investigation into reported crimes is that these crimes will firstly be solved, and secondly, that they will be solved within acceptable time frames. A detailed analysis of all outstanding case dockets was conducted to identify the outstanding charges, the time frames applicable to these outstanding charges and the highest contributing stations. Interventions, which focus on the proper finalisation of these outstanding cases, have been initiated, including measures to ensure the sustainability of implemented measures. In future, a number of key issues will also be addressed to improve the overall investigation of crime, which will include the following:

- The accelerated implementation of the CJS 7-Point Plan
- The improved use of forensic aids, such as fingerprint and DNA links (supported by compliance regarding the taking of buccal samples)

- The review of the operational deployment of detectives; the introduction of protocols for managing high-profile cases
- The establishment and capacitation of selected specialised investigation units.

These two key policing requirements, namely the prevention and investigation of crime, must be supported by proactive and reactive intelligence, targeting identified crime priorities, such as contact crime, crimes against women and children and illegal drug and substance abuse-related crimes. This focus on the basics of policing will be premised on the SAPS reconnecting with citizens in order to strengthen grassroots partnerships toward greater community involvement in all aspects of policing.

The 2014/2015 Victims of Crime Survey, which was released by Statistics South Africa, raised the following issues related to perceptions regarding the incidence and impact of serious crime, implying reduced numbers of citizens who feel safe:

- Perceptions that levels of violent and non-violent crime in the country have increased, with specific concerns regarding housebreaking, house robbery and theft out of motor vehicles
- The under-reporting of crime to the SAPS, indicating that violent crime was more likely to be reported than property-related crime, but proposing that the measurement of the extent of crime was important
- A decrease in the number of respondents who felt safe when it was dark
- An increase in the role of illegal drugs in increasing levels of property crime
- A total of 57% of respondents indicating that they were satisfied with the services that the SAPS rendered in their area.

These factors have informed the development of detailed, practical management interventions to turn around the areas of underperformance. A dedicated capacity in the SAPS has been established to drive specific, ongoing interventions, which are being implemented in all identified underperforming environments, including those at national, provincial and cluster levels, and specific police stations throughout the country. These management interventions have two fundamental themes, namely the immediate and sustained implementation of the 'back-to-basics' approach to policing and ensuring a client-centric approach to the performance of basic policing functions. The methodology of analysing performance to identify areas of underperformance and non-compliance, ensuring a thorough understanding of the contributing factors and the subsequent collaborative development, implementation, monitoring and evaluation of focused intervention or recovery plans, will be perpetuated into the remainder of the medium-term period, in other words, from the 2016/2017 to the 2018/2019 financial years.

The roll-out of the 'back-to-basics' approach to policing is taking place within the context of increasing murders of police officers, which constitute a direct attack on the authority of the State. It is an issue that warrants the strongest condemnation from all sectors of our society. Police members have the mandate to protect citizens and themselves within the confines of the law. The message to our police officers is not ambiguous. When they are under attack in the course of executing their mandate, it is expected that they will function within the parameters of the laws of the country, which involves the exercising of constraint and the proportional use of force.

The SAPS continues to capacitate the 28 POP Units to manage community protests, including

training and equipping members to deal with crowd management. This ongoing capacitation will encompass the implementation of the recommendations that the Farlam Commission made.

The monitoring and evaluation of the specific management interventions designed to ensure the realisation of the 'back-to-basics' approach will be managed through the SAPS's APP. The Acting National Commissioner has, however, called on the public to not only be critical of the SAPS, but also to offer constructive suggestions on how the SAPS can enhance service delivery to the citizens of the country.

In the 2014/2015 financial year, 14 740 crowd-related incidents were managed, comprising 2 289 unrest-related incidents and 12 451 peaceful incidents. In the first semester of the 2015/2016 financial year, 7 306 incidents were managed, including 1 386 unrest-related incidents and 5 920 peaceful incidents. The SAPS will ensure that its efforts toward stabilising medium- to high-risk incidents that are of a public disorder or security nature, are maintained, thereby contributing to overall domestic stability. The policing of the upcoming local government elections in 2016 will be managed through the National Joint Intelligence and Operational Structures (NATJOINTS), supported by its provincial counterparts, the Provincial Joint Operational and Intelligence Structures (PROVJOINTS).

## 1.2 Organisational Environment

The analysis of performance has revealed that these tangible areas of underperformance and challenges may be viewed as the effects or results of deeper, contributory issues, the majority of which are embedded or rooted in the organisation.

For a number of years, the SAPS has reverted to the apparent absence of 'command and control' as being a contributing factor to most areas of underperformance and non-compliance. The management of the SAPS has also lamented the gradual but consistent eroding of levels of discipline in the organisation, attributing these declining levels to being an additional consequence of ineffective command and control. This is raised by the SAPS's management despite the obvious contradiction that the very command and control that is assigned the blame for underperformance, non-compliance and ill-discipline, is in the direct control of the managers of the organisation. In addition, the various external and internal oversight capabilities or assurance providers, such as the Portfolio Committee on Police (PCOP), the Auditor-General of South Africa (AGSA), the Audit Committee, the Inspectorate, Internal Audit and management itself, have for a number of years identified and communicated persistent, almost systemic non-compliance with the internal and external regulatory frameworks or the fundamental policing principles and procedures. The findings made by these external and internal oversight capabilities have been communicated to management and members for a number of years with the express intention that they be rectified and prevented from re-occurring.

The correction of these findings has, however, not been consistent or has not been sustained, leading to the emergence of the same or similar findings. This again poses the question as to whether or not the solution to this systemic non-compliance and underperformance lies beyond the direct control of the SAPS's management at all levels.

The specific areas of identified underperformance and to which the organisational deficiencies have contributed include the management of service terminations, the filling of vacant, funded posts, the incidence of civil claims against the State as a result of police misconduct and the completion of budgeted, planned police facility projects in accordance with the Infrastructure and Capital Assets Plan. Additional, emerging priorities in the organisational environment will also feature in the organisation's operational plans in the 2016/2017 financial year, including –

- determining a structured research agenda to inform the development of all aspects of policing
- revamping the SAPS's Employee Health and Wellness capability as a key requirement of a capable, professional police service
- enhancing police safety, focusing on members' safety and the facilities they use
- improving data integrity across all areas as a key requirement for effective decision-making.

These areas of underperformance and identified emerging priorities are the focus of management's interventions aimed at ensuring delivery in line with accepted standards in the public service.

Organisational deficiencies related to inadequate command and control, ill-discipline and non-compliance should be juxtaposed with the SAPS's Code of Conduct, which provides a clear, unambiguous and uncompromising blueprint for police conduct and which is aligned with the public administration requirements espoused in section 195 of the Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996). It is, however, evident that the organisation has not adequately internalised the SAPS's Code of Conduct. The SAPS's Code of Conduct must permeate all policing activities, providing a practical and moral compass for all members in terms of the standard of conduct that is expected of them.

The deficiencies that have been identified through this in-depth analysis will be addressed through, *inter alia*, the active transformation of the organisation as informed by the NDP, including demilitarisation, professionalism, and 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. In addition, the focus will be on ensuring uncompromising compliance with the fundamental principles or tradecraft of policing, thereby ensuring that the basics of policing are conducted properly and consistently. Inculcating a culture of performance management and accountability for performance, including the application of consequence management, both positive and negative, if required, will also feature as distinctive characteristics of the manner in which the organisation is managed. In addition, the SAPS, supported by the Minister of Police, has made a purposeful decision to align its organisational structure with the identified policing approach, thereby subscribing to the accepted adage that 'structure follows strategy'. Policing is an undeniably human resource-intensive practice, which requires an organisational structure that is responsive to current policing strategy, challenges and demands. The revised organizational structure will –

- rearrange and strengthen organisational capacity in terms of core operational and support responsibilities
- establish synergy driven by the 'back-to-basics' approach
- ensure the development of organisation-specific solutions to address policing demands
- initiate interventions to address areas of persistent underperformance and non-compliance
- ensure the continuous assessment of levels of performance and compliance.

It is anticipated that the management intervention methodology underlying the 'back-to-basics' approach will persist at least over the medium-term or until such time as line management and members have been adequately capacitated to direct effective problem-solving and rectification. As a result, the adequate resourcing of the 'back-to-basics' approach, particularly from a financial

management point of view, has been taken into consideration during the linking of the projected Medium-Term Budgetary Framework (MTBF) as reflected in the Overview of the 2016/2017 APP and the Medium-Term Expenditure Framework (MTEF) estimates.

## 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).

**Firearms Control Amendment Bill, 2014:** 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, 2014:** 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, 2014:** 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 completed and presented to the Cabinet for final approval:

- 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, demilitarized and community centered service, and to ensure safety using an integrated approach.



### 3. Overview of the 2016/2017 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:

Programme	Vote Expenditure Estimates by Programme and Economic Classification							
	Revised Estimate	Average Growth Rate (%)	Expenditure/ Total: Average (%)	Medium-Term Expenditure Estimate	Average Growth Rate (%)	Expenditure/ Total: Average (%)		
R million	2015/2016	2012/2013 - 2015/2016	2015/2016	2016/2017	2017/2018	2018/2019		
Programme 1	16 609.3	8.2%	21.0%	17 559.8	18 674.7	19 814.6	6.1%	21.5%
Programme 2	38 444.4	5.9%	50.7%	40 675.8	44 237.1	47 208.1	7.1%	50.5%
Programme 3	16 092.4	5.9%	21.2%	16 789.6	18 054.4	19 240.0	6.1%	20.8%
Programme 4	3 146.9	6.7%	4.0%	3 350.5	3 561.1	3 780.4	6.3%	4.1%
Programme 5	2 427.7	10.3%	3.0%	2 609.1	2 724.8	2 911.2	6.2%	3.2%
<b>Total</b>	<b>76 720.8</b>	<b>6.6%</b>	<b>100.0%</b>	<b>80 984.9</b>	<b>87 252.2</b>	<b>92 954.3</b>	<b>6.6%</b>	<b>100.0%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>72 903.2</b>	<b>6.7%</b>	<b>94.4%</b>	<b>77 007.6</b>	<b>82 001.4</b>	<b>87 335.2</b>	<b>6.2%</b>	<b>94.5%</b>
Compensation of employees	58 277.1	7.6%	74.9%	62 070.4	66 196.8	70 655.4	6.6%	76.1%
Goods and services	14 626.1	3.7%	19.5%	14 937.1	15 804.6	16 679.8	4.5%	18.4%
<b>Transfers and subsidies</b>	<b>952.4</b>	<b>21.3%</b>	<b>1.2%</b>	<b>961.0</b>	<b>1 020.4</b>	<b>1 081.6</b>	<b>4.3%</b>	<b>1.2%</b>
Provinces and municipalities	37.0	11.6%	0.1%	40.6	50.0	52.1	12.1%	0.1%
Departmental agencies and accounts	150.0	29.4%	0.2%	149.4	166.8	179.2	6.1%	0.2%
Non-profit institutions	1.0	-	0.0%	-	-	-	-100.0%	0.0%
Households	764.4	20.4%	1.0%	771.0	803.6	850.3	3.6%	0.9%
<b>Payments for capital assets</b>	<b>2 865.3</b>	<b>-0.6%</b>	<b>4.4%</b>	<b>3 016.3</b>	<b>4 230.3</b>	<b>4 537.5</b>	<b>16.6%</b>	<b>4.3%</b>
Buildings and other fixed structures	998.7	7.9%	1.2%	1 051.4	1 103.9	1 167.9	5.4%	1.3%
Machinery and equipment	1 856.5	-4.4%	3.2%	1 959.2	3 120.3	3 363.2	21.9%	3.0%
Biological assets	10.0	242.0%	0.0%	5.7	6.1	6.3	-14.1%	0.0%
<b>Total</b>	<b>76 720.8</b>	<b>6.6%</b>	<b>100.0%</b>	<b>80 984.9</b>	<b>87 252.2</b>	<b>92 954.3</b>	<b>6.6%</b>	<b>100.0%</b>

## 3.2 Relating Expenditure Trends to Strategic Outcome-Oriented Goals

Over the medium-term, the strategic focus of the South African Police Service will continue to be on strengthening the CJS and professionalising the police service. In addition, the department will focus on transforming the police service and capacitating its public order policing (POP) units. These priorities and related interventions are in line with government's priorities for building safer communities, as outlined in chapter 12 of the NDP, and outcome 3 of the 2014-2019 medium-term strategic framework (ensuring that all people in South Africa are and feel safe).

The implementation of the department's medium-term priorities is mainly budgeted for in the department's core service delivery programmes, Visible Policing and Detective Service. Together, these two programmes constitute an average 71.3 per cent of the department's budget over the medium-term.

Over the medium-term, the department will continue to strengthen the implementation of the CJS's 7-point plan, which outlines the changes that the JCPS cluster, must put in place to establish a modernised and transformed CJS. The plan is endorsed by the NDP, and R6 billion is allocated over the medium-term for its ongoing implementation: R852 million in the Administration programme and R5.1 billion in the Detective Service's programme. The cornerstone of implementing the 7-point plan is the roll-out of the Integrated Justice System, which seeks to ensure greater efficiency in the management of cases, persons and exhibits. Various case, person and exhibit management systems will be implemented over the medium-term at a total cost of R325 million. These management systems are expected to lead to improved performance in, among others, the detection rate for serious crimes and the percentage of trial ready case dockets for serious crimes.

Policing is labour intensive, and compensation of employees remains the department's largest budget item, constituting an average 76 per cent of the total budget over the medium-term. The anticipated higher than inflation average annual growth of 6.6 per cent between 2015/2016 and 2018/2019 is due to increased funding (R1.3 billion in 2016/2017, R2.4 billion in 2017/2018 and R3 billion in 2018/2019) allocated to the department by Cabinet for the implementation of the 2015 public sector wage agreement and related cost of living adjustments. However, Cabinet has also approved reductions of R800 million in 2016/2017, R1.5 billion in 2017/2018 and R1.4 billion in 2018/2019 to the department's compensation of employees budget as part of its decision to lower the national aggregate expenditure ceiling. In addition, the department's goods and services budget has been reduced by R803.2 million over the medium-term, following the implementation of cost containment measures on, among other items, fleet services, computer services and consumables.

The department receives increases of R242 million in 2017/2018 and R355.8 million in 2018/2019 to strengthen the POP capacity. The funds will be used to procure specialised equipment for POP, such as cameras for aircraft, video and recording equipment, water cannons and armoured vehicles. The increases explain the above inflation average annual growth of 10.5 per cent between 2015/2016 and 2018/2019 in the *Specialised Interventions sub programme* in the *Visible Policing programme*.

### 3.3 Key Departmental Programme and Sub Programme Expenditure Trends and Estimates

#### Programme 1: Administration Expenditure Estimates

Administration 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 (%)
	2012/2013	2013/2014	2014/2015				2015/2016	2012/2013 - 2015/2016	2016/2017		
<b>R thousand</b>											
Ministry	22 512	24 317	30 102	40 818	21.9%	0.2%	39 313	42 384	44 959	3.3%	0.2%
Management	59 192	59 811	66 062	67 059	4.2%	0.4%	72 283	76 725	81 405	6.7%	0.4%
Corporate Services	12 660 595	14 034 128	15 374 241	16 388 271	9.0%	98.8%	17 337 623	18 429 558	19 552 126	6.1%	98.7%
Civilian Secretariat	39 915	60 978	99 798	113 184	41.5%	0.5%	110 592	126 057	136 079	6.3%	0.7%
<b>Total</b>	<b>12 762 214</b>	<b>14 179 234</b>	<b>15 570 203</b>	<b>16 609 332</b>	<b>9.1%</b>	<b>100.0%</b>	<b>17 559 811</b>	<b>18 674 724</b>	<b>19 814 569</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Economic Classification</b>											
<b>Current payments</b>	<b>11 426 134</b>	<b>12 539 427</b>	<b>13 800 232</b>	<b>14 719 001</b>	<b>8.8%</b>	<b>88.7%</b>	<b>15 583 565</b>	<b>16 571 501</b>	<b>17 586 647</b>	<b>6.1%</b>	<b>88.7%</b>
Compensation of employees	7 815 769	8 701 821	9 390 774	10 485 069	10.3%	61.5%	11 205 496	12 004 745	12 800 794	6.9%	64.0%
Goods and services	3 610 365	3 837 606	4 409 458	4 233 932	5.5%	27.2%	4 378 069	4 566 756	4 785 853	4.2%	24.7%
<b>Transfers and subsidies</b>	<b>377 505</b>	<b>529 030</b>	<b>589 463</b>	<b>619 995</b>	<b>18.0%</b>	<b>3.6%</b>	<b>643 348</b>	<b>679 408</b>	<b>721 525</b>	<b>5.2%</b>	<b>3.7%</b>
Provinces and municipalities	6 239	5 772	6 944	7 022	4.0%	-	7 174	7 338	7 764	3.4%	-
Departmental agencies and accounts	69 486	92 962	134 702	150 045	29.3%	0.8%	149 440	166 843	179 231	6.1%	0.9%
Households	301 780	430 296	447 817	462 928	15.3%	2.8%	486 734	505 227	534 530	4.9%	2.7%
<b>Payments for capital assets</b>	<b>972 910</b>	<b>1 097 147</b>	<b>1 152 248</b>	<b>1 270 336</b>	<b>9.3%</b>	<b>7.6%</b>	<b>1 332 898</b>	<b>1 423 815</b>	<b>1 506 397</b>	<b>5.8%</b>	<b>7.6%</b>
Buildings and other fixed structures	690 823	867 002	881 633	998 720	13.1%	5.8%	1 051 350	1 103 918	1 167 945	5.4%	5.9%
Machinery and equipment	281 906	229 907	270 390	261 616	-2.5%	1.8%	275 848	313 797	382 117	8.3%	1.6%
Biological assets	181	238	225	10 000	280.9%	-	5 700	6 100	6 335	-14.1%	-
<b>Payments for financial assets</b>	<b>5 665</b>	<b>13 630</b>	<b>28 260</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>12 762 214</b>	<b>14 179 234</b>	<b>15 570 203</b>	<b>16 609 332</b>	<b>9.1%</b>	<b>100.0%</b>	<b>17 559 811</b>	<b>18 674 724</b>	<b>19 814 569</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>20.2%</b>	<b>20.6%</b>	<b>21.5%</b>	<b>21.6%</b>	<b>-</b>	<b>-</b>	<b>21.7%</b>	<b>21.4%</b>	<b>21.3%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>69 486</b>	<b>92 962</b>	<b>134 702</b>	<b>150 045</b>	<b>29.3%</b>	<b>0.8%</b>	<b>149 440</b>	<b>166 843</b>	<b>179 231</b>	<b>6.1%</b>	<b>0.9%</b>
Safety and Security Sector Education and Training Authority	29 571	31 984	34 904	36 861	7.6%	0.2%	38 848	40 786	43 152	5.4%	0.2%
Civilian Secretariat for the Police Service	39 915	60 978	99 798	113 184	41.5%	0.5%	110 592	126 057	136 079	6.3%	0.7%

## Programme 2: Visible Policing

### Expenditure Estimates

Sub Programme	Visible Policing Expenditure Trends and Estimates by Sub Programme and Economic Classification									
	Audited Outcome		Adjusted Appropriation	Average Growth Rate (%)	Expenditure/ Total: Average (%)	Medium-Term Expenditure Estimate			Average Growth Rate (%)	Expenditure/ Total: Average (%)
R thousand	2012/2013	2013/2014	2014/2015	2015/2016	2012/2013 - 2015/2016	2016/2017	2017/2018	2018/2019	2015/2016 - 2018/2019	
Crime Prevention	25 555 977	27 764 423	28 860 634	30 264 492	5.8%	31 989 579	34 781 373	37 014 850	6.9%	78.6%
Border Security	1 467 307	1 550 685	1 625 008	1 740 952	5.9%	1 845 992	1 980 004	2 129 088	6.9%	4.5%
Specialised Interventions	2 503 772	2 746 989	2 967 392	3 078 936	7.1%	3 317 059	3 775 733	4 148 647	10.5%	8.4%
Facilities	2 788 104	3 087 035	3 247 238	3 360 042	6.4%	3 523 125	3 700 031	3 915 503	5.2%	8.5%
<b>Total</b>	<b>32 315 160</b>	<b>35 149 132</b>	<b>36 700 272</b>	<b>38 444 422</b>	<b>6.0%</b>	<b>40 675 755</b>	<b>44 237 141</b>	<b>47 208 088</b>	<b>7.1%</b>	<b>100.0%</b>

### Economic Classification

<b>Current payments</b>	<b>31 355 248</b>	<b>33 945 626</b>	<b>35 797 479</b>	<b>37 468 800</b>	<b>6.1%</b>	<b>39 587 497</b>	<b>42 283 179</b>	<b>45 073 370</b>	<b>6.4%</b>	<b>96.4%</b>
Compensation of employees	25 182 761	27 299 233	28 893 468	30 333 836	6.4%	32 304 514	34 474 573	36 807 765	6.7%	78.5%
Goods and services	6 172 487	6 646 393	6 904 011	7 134 964	4.9%	7 282 983	7 808 606	8 265 605	5.0%	17.9%
<b>Transfers and subsidies</b>	<b>156 141</b>	<b>194 793</b>	<b>205 023</b>	<b>226 796</b>	<b>13.3%</b>	<b>213 617</b>	<b>231 979</b>	<b>244 818</b>	<b>2.6%</b>	<b>0.5%</b>
Provinces and municipalities	16 997	18 907	20 161	19 753	5.1%	21 775	30 567	31 724	17.1%	0.1%
Non-profit institutions	-	1 000	1 000	1 000	-	-	-	-	-100.0%	-
Households	139 144	174 886	183 862	206 043	14.0%	191 842	201 412	213 094	1.1%	0.5%
<b>Payments for capital assets</b>	<b>803 771</b>	<b>1 008 713</b>	<b>697 770</b>	<b>748 826</b>	<b>-2.3%</b>	<b>874 641</b>	<b>1 721 983</b>	<b>1 889 900</b>	<b>36.2%</b>	<b>3.1%</b>
Buildings and other fixed structures	753	732	421	-	-100.0%	-	-	-	-	-
Machinery and equipment	802 877	1 007 981	697 349	748 826	-2.3%	874 641	1 721 983	1 889 900	36.2%	3.1%
Biological assets	141	-	-	-	-100.0%	-	-	-	-	-
<b>Total</b>	<b>32 315 160</b>	<b>35 149 132</b>	<b>36 700 272</b>	<b>38 444 422</b>	<b>6.0%</b>	<b>40 675 755</b>	<b>44 237 141</b>	<b>47 208 088</b>	<b>7.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>51.2%</b>	<b>51.1%</b>	<b>50.6%</b>	<b>50.1%</b>	<b>-</b>	<b>50.2%</b>	<b>50.7%</b>	<b>50.8%</b>	<b>-</b>	<b>-</b>

## Programme 3: Detective Service

### Expenditure Estimates

Sub Programme	Detective Service Expenditure Trends and Estimates by Sub Programme and Economic Classification									
	Audited Outcome			Adjusted Appropriation	Average Growth Rate (%)	Expenditure/ Total: Average (%)	Medium-Term Expenditure Estimate			Average Growth Rate (%)
R thousand	2012/2013	2013/2014	2014/2015	2015/2016	2012/2013 - 2015/2016	2016/2017	2017/2018	2018/2019	2015/2016 - 2018/2019	2015/2016 - 2018/2019
Crime Investigations	8 978 504	9 728 379	10 115 143	10 745 837	6.2%	11 234 965	12 119 763	12 934 553	6.4%	67.0%
Criminal Record Centre	1 582 422	1 924 927	2 015 769	2 144 885	10.7%	2 251 762	2 425 328	2 582 295	6.4%	13.4%
Forensic Science Laboratory	1 922 434	1 779 130	1 736 564	1 841 844	-1.4%	1 871 805	1 980 504	2 105 679	4.6%	11.1%
Specialised Investigations	1 210 290	1 271 612	1 282 249	1 359 861	4.0%	1 431 077	1 528 835	1 617 507	6.0%	8.5%
<b>Total</b>	<b>13 693 650</b>	<b>14 704 048</b>	<b>15 149 725</b>	<b>16 092 427</b>	<b>5.5%</b>	<b>16 789 609</b>	<b>18 054 430</b>	<b>19 240 034</b>	<b>6.1%</b>	<b>100.0%</b>

### Economic Classification

<b>Current payments</b>	<b>12 178 995</b>	<b>13 693 034</b>	<b>13 994 206</b>	<b>15 255 471</b>	<b>7.8%</b>	<b>16 035 264</b>	<b>17 015 533</b>	<b>18 141 264</b>	<b>5.9%</b>	<b>94.7%</b>
Compensation of employees	9 934 016	11 043 781	11 506 715	12 457 271	7.8%	13 227 372	14 080 413	15 035 440	6.5%	78.1%
Goods and services	2 244 979	2 649 253	2 487 491	2 798 200	7.6%	2 807 892	2 935 120	3 105 824	3.5%	16.6%
<b>Transfers and subsidies</b>	<b>54 527</b>	<b>70 984</b>	<b>86 390</b>	<b>84 421</b>	<b>15.7%</b>	<b>86 889</b>	<b>91 079</b>	<b>96 222</b>	<b>4.5%</b>	<b>0.5%</b>
Provinces and municipalities	6 609	8 228	8 912	8 375	8.2%	9 604	9 935	10 371	7.4%	0.1%
Households	47 918	62 756	77 478	76 046	16.6%	77 285	81 144	85 851	4.1%	0.5%
<b>Payments for capital assets</b>	<b>1 460 128</b>	<b>940 030</b>	<b>1 069 129</b>	<b>752 535</b>	<b>-19.8%</b>	<b>667 456</b>	<b>947 818</b>	<b>1 002 548</b>	<b>10.0%</b>	<b>4.8%</b>
Buildings and other fixed structures	56	360	2 287	-	-100.0%	-	-	-	-	-
Machinery and equipment	1 460 072	939 670	1 066 842	752 535	-19.8%	667 456	947 818	1 002 548	10.0%	4.8%
<b>Total</b>	<b>13 693 650</b>	<b>14 704 048</b>	<b>15 149 725</b>	<b>16 092 427</b>	<b>5.5%</b>	<b>16 789 609</b>	<b>18 054 430</b>	<b>19 240 034</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>21.7%</b>	<b>21.4%</b>	<b>20.9%</b>	<b>21.0%</b>	<b>-</b>	<b>20.7%</b>	<b>20.7%</b>	<b>20.7%</b>	<b>-</b>	<b>-</b>



## 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 (%)
	2012/2013	2013/2014	2014/2015	2015/2016				2016/2017	2017/2018	2018/2019		
R thousand												
Crime Intelligence Operations	1 016 166	1 121 807	1 210 919	1 311 182	8.9%	41.1%	1 381 066	1 456 616	1 549 483	5.7%	41.2%	
Intelligence and Information Management	1 553 921	1 618 220	1 673 200	1 835 754	5.7%	58.9%	1 969 468	2 104 479	2 230 926	6.7%	58.8%	
<b>Total</b>	<b>2 570 087</b>	<b>2 740 027</b>	<b>2 884 119</b>	<b>3 146 936</b>	<b>7.0%</b>	<b>100.0%</b>	<b>3 350 534</b>	<b>3 561 095</b>	<b>3 780 409</b>	<b>6.3%</b>	<b>100.0%</b>	
<b>Economic Classification</b>												
<b>Current payments</b>	<b>2 524 268</b>	<b>2 690 215</b>	<b>2 838 190</b>	<b>3 095 377</b>	<b>7.0%</b>	<b>98.3%</b>	<b>3 298 363</b>	<b>3 484 906</b>	<b>3 699 800</b>	<b>6.1%</b>	<b>98.1%</b>	
Compensation of employees	2 287 274	2 457 302	2 615 119	2 852 605	7.6%	90.0%	3 053 973	3 227 664	3 427 826	6.3%	90.8%	
Goods and services	236 994	232 913	223 071	242 772	0.8%	8.3%	244 390	257 242	271 974	3.9%	7.3%	
<b>Transfers and subsidies</b>	<b>15 040</b>	<b>13 722</b>	<b>14 837</b>	<b>15 375</b>	<b>0.7%</b>	<b>0.5%</b>	<b>12 039</b>	<b>12 603</b>	<b>13 335</b>	<b>-4.6%</b>	<b>0.4%</b>	
Provinces and municipalities	781	927	1 175	992	8.3%	-	1 041	1 088	1 151	5.1%	-	
Households	14 259	12 795	13 662	14 383	0.3%	0.5%	10 998	11 515	12 184	-5.4%	0.4%	
<b>Payments for capital assets</b>	<b>30 779</b>	<b>36 090</b>	<b>31 092</b>	<b>36 184</b>	<b>5.5%</b>	<b>1.2%</b>	<b>40 132</b>	<b>63 586</b>	<b>67 274</b>	<b>23.0%</b>	<b>1.5%</b>	
Machinery and equipment	30 779	36 090	31 092	36 184	5.5%	1.2%	40 132	63 586	67 274	23.0%	1.5%	
<b>Total</b>	<b>2 570 087</b>	<b>2 740 027</b>	<b>2 884 119</b>	<b>3 146 936</b>	<b>7.0%</b>	<b>100.0%</b>	<b>3 350 534</b>	<b>3 561 095</b>	<b>3 780 409</b>	<b>6.3%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.1%</b>	<b>4.0%</b>	<b>4.0%</b>	<b>4.1%</b>	<b>-</b>	<b>-</b>	<b>4.1%</b>	<b>4.1%</b>	<b>4.1%</b>	<b>-</b>	<b>-</b>	



# 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	Audited/Actual Performance		Estimated Performance 2015/2016	Medium-Term Targets		
	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
A capacitated, professional police service able to intensify the fight against crime and make our country safer, focusing on the human resource capability	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)	Maintain a minimum workforce of 98% in terms of the approved establishment (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 (198 062)	Maintain a minimum workforce of 98% in terms of the approved establishment (198 062)
A capacitated professional police service able to intensify the fight against crime and make our country safer, focusing on human capital development	98,1% (216 516 members attended training and 212 479 were declared competent)	98,2% (180 553 members attended training and 177 262 were declared competent)	96,5% of learners declared competent	Maintain 96,5% of learners declared competent	Maintain 96,5% of learners declared competent	Maintain 96,5% of learners declared competent

Objective Statement	Audited/Actual Performance		Estimated Performance 2015/2016	Medium-Term Targets		
	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
	<p>An effective discipline and integrity management capability</p> <p>-</p> <p>-</p> <p>-</p>	<p>84.4% (764 recommendations received from IPID and 645 were implemented)</p> <p>-</p> <p>-</p>		<p>100% (1 000 recommendations received from IPID and 978 were implemented). 22 recommendations were not implemented due to service terminations</p> <p>-</p> <p>90% (4 315 from a total of 4 784 disciplinary cases finalised within 90 days)</p>	<p>85% implemented</p> <p>-</p> <p>90% of disciplinary cases finalised within 90 days</p>	<p>100% initiated within 30 days of receipt</p> <p>90% IPID related disciplinary cases finalised within 60 calendar days</p> <p>95% of disciplinary cases finalised within 60 calendar days</p>
<p>Infrastructure development and public access to policing services in respect of:</p> <ul style="list-style-type: none"> <li>• Capital Works</li> <li>• Leases</li> <li>• Planned Maintenance</li> </ul> <p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p>	<p>80% (217) of planned capital assets</p> <p>80% of planned leases</p> <p>80% (448) of planned maintenance projects</p>	<p>80% (65) of planned capital assets</p> <p>80% of planned leases</p> <p>80% (133) of planned maintenance projects</p>	<p>80% (60) of planned capital assets</p> <p>80% of planned leases</p> <p>80% (100) of planned maintenance projects</p>

## 4.3 Programme Performance Indicators and Annual Targets for 2016/2017

Strategic Objective: to Regulate the Overall Management of the Department and Provide Centralised Support Services									
Objective Statement	Performance Indicator	Audited/Actual Performance				Estimated Performance 2015/2016	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/2019
A capacitated, professional police service able to intensify the fight against crime and make our country safer, focusing on the human resource capability	Percentage of filled posts in terms of the approved establishment	99,46% (197 946 in terms of the approved establishment)	98,5% (194 852 in terms of the revised target of 197 842 for 2013/2014)	98% (193 692 in terms of the approved establishment of 198 010)	Maintain a minimum workforce of 98% in terms of the approved establishment (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 (198 062)	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 (198 062)
	Percentage of received service terminations submitted to Government Pensions Administration Agency (GPAA)	New performance indicator	New performance indicator	New performance indicator	Revised performance indicator	60% received service terminations submitted to GPAA within 60 calendar days from date after the employee's exit from the service	65% received service terminations submitted to GPAA within 60 calendar days from date after the employee's exit from the service	70% received service terminations submitted to GPAA within 60 calendar days from date after the employee's exit from the service	70% received service terminations submitted to GPAA within 60 calendar days from date after the employee's exit from the service
	Average time taken to fill vacant funded posts	New performance indicator	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 after becoming vacant	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 after becoming vacant
Percentage of people with disabilities employed in relation to the total workforce <sup>2</sup>	New performance indicator	New performance indicator	1% of members with disability in relation to the total workforce	2% of members with disability in relation to the total workforce	2% of members with disability in relation to the total workforce	2% of members with disability in relation to the total workforce	2% of members with disability in relation to the total workforce	2% of members with disability in relation to the total workforce	2% of members with disability in relation to the total workforce

<sup>2</sup> The total workforce excludes members deployed operationally.



Strategic Objective: To Regulate the Overall Management of the Department and Provide Centralised Support Services									
Objective Statement	Performance Indicator	Audited/Actual Performance				Estimated Performance 2015/2016	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/2019
An effective discipline and integrity management capability	Percentage of disciplinary cases finalised	New performance indicator	New performance indicator	90% (4 315 from a total of 4 784 disciplinary cases finalised within 90 days)	90% of disciplinary cases finalised within 90 days	90% of disciplinary cases finalised within 60 calendar days	95% of disciplinary cases finalised within 60 calendar days	95% of disciplinary cases finalised within 60 calendar days	95% of disciplinary cases finalised within 60 calendar days
	Percentage of Independent Police Investigative Directorate (IPID) recommendations initiated	New performance indicator	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	85% implemented	100% initiated within 30 days of receipt	100% initiated within 30 days of receipt	100% initiated within 30 days of receipt	100% initiated within 30 days of receipt
	Percentage of Independent Police Investigative Directorate (IPID) related disciplinary cases finalised	New performance indicator	New performance indicator	New performance indicator	New performance indicator	90% finalised within 60 calendar days	95% finalised within 60 calendar days	95% finalised within 60 calendar days	95% finalised within 60 calendar days
Improving the employee health and wellness profile to promote a healthy, dedicated, responsive and productive police service	Average acceptable rate of unscheduled absence (sick and incapacity leave)	New performance indicator	New performance indicator	A maximum of 3,09%	A maximum of 5,75%	A maximum of 4,25%	A maximum of 4,25%	A maximum of 4,25%	A maximum of 4,25%
	Percentage operational employees debriefed subsequent to attending a crime scene and operations <sup>3</sup> in relation to requests received and incidents reported	New performance indicator	New performance indicator	100% debriefing (all 5 719 employees were debriefed)	Debrief 100% employees as requested	Debrief 100% employees as requested	Debrief 100% employees as requested	Debrief 100% employees as requested	Debrief 100% employees as requested

3 This relates to defined incidences of a violent nature that members attend to, e.g. violent protests and murder crime scenes.

Strategic Objective: To Regulate the Overall Management of the Department and Provide Centralised Support Services							
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets	
		2012/2013	2013/2014	2014/2015		2016/2017	2017/2018
A capacitated professional police service able to intensify the fight against crime and make our country safer, focusing on human capital development	Percentage of learners declared competent upon completion of their training in terms of the Training Provisioning Plan (TPP)	90% (144 298 members attended training and 129 387 were declared competent)	98,1% (216 516 members attended training and 212 479 were declared competent)	98,2% (180 553 members attended training and 177 262 were declared competent)	96,5% of learners declared competent	Maintain 96,5% of learners declared competent	Maintain 96,5% of learners declared competent
	Number of internships undertaken	230 placed on an internship	279 placed on an internship	774 placed on an internship	Increase by 10% to 336	Increase by 10% to 936	Increase by 10% to 1 029
	Ratio of personnel to vehicles	3.83:1	3.82:1	3.70:1	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
Improvement of requisite resources to sustain quality service delivery on strategic priorities	Percentage of firearms and bullet-resistant vests distributed in relation to the demand	112,8% firearms distributed and 113,4% bullet-resistant vests distributed	Performance indicator not measured	100% firearms distributed and 100% bullet-resistant vests distributed	100% firearms and bullet-resistant vests distributed in relation to the demand	100% firearms and bullet-resistant vests distributed in relation to the demand	100% firearms and bullet-resistant vests distributed in relation to the demand
	Percentage of official SAPS firearms dot been marked	93% (245 401)	97,98% (254 302 from a total of 259 539)	98,4% (255 263 from a total of 259 494)	100%	100%	100%
Infrastructure development and public access to policing services	Percentage of planned police facility projects completed as per the SAPS Infrastructure Development Plan in respect of:	Capital Works	New performance indicator	New performance indicator	New performance indicator	80% (217) of planned capital assets	80% (60) of planned capital assets
		Leases <sup>6</sup>	New performance indicator	New performance indicator	New performance indicator	80% of planned leases	80% of planned leases
		Planned Maintenance	New performance indicator	New performance indicator	New performance indicator	80% (448) of planned maintenance projects	80% (133) of planned maintenance projects

4 The demand figures are only ratified when the end-user has confirmed their budget and funding.

5 The total number of firearms outstanding changes from day-to-day by way of losses, boarding and receipts.

6 All leases are concluded by DPW (Lessee) SAPS function is to ensure that all leases are in place by way of, monitoring, tracking, managing and reporting on progress based on the activation thereof.

Strategic Objective: To Regulate the Overall Management of the Department and Provide Centralised Support Services									
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets			
		2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019	
Enhancing Information Systems and Information and Communication Technology (IS/ICT) to support the business objectives of the SAPS	Percentage of identified Information Communication Technology (ICT) Infrastructure sites modernised, implemented and maintained	New performance indicator	New performance indicator	New performance indicator	95%	95%	95%	95%	95%
	Percentage of prioritised Information Systems (IS)/ Solutions developed, implemented and maintained within SAPS	New performance indicator	New performance indicator	New performance indicator	70%	80%	85%	85%	85%
	Percentage of IS/ ICT Governance approved, implemented and improved within SAPS	New performance indicator	New performance indicator	New performance indicator	60%	70%	80%	85%	85%
Financial management capability	Percentage apportioned operational budget allocations in terms of baseline amounts to cost centres	New performance indicator	New performance indicator	New performance indicator	New performance indicator	100% by the end of June	100% by the end of June	100% by the end of June	100% by the end of June
	Percentage of legitimate invoices paid within 30 days	New performance indicator	New performance indicator	98% (1 613 113 invoices from a total of 1 648 290 were paid within 30 days)	98% paid within 30 days	99% paid within 30 days	99% paid within 30 days	99% paid within 30 days	99% paid within 30 days

7 The methodology followed and the percentages relating to IS/ICT performance indicators are calculated electronically according to the progress as per project plan/schedule. Refer to the IS/ICT Technology Plan under Part C.

Strategic Objective: To Regulate the Overall Management of the Department and Provide Centralised Support Services									
Objective Statement	Performance Indicator	Audited/Actual Performance				Estimated Performance 2015/2016	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015	2016/2017		2017/2018	2018/2019	
Compliance and assurance provisioning	Percentage of planned inspections completed	923 inspections conducted	1 160 inspections conducted	1 020 inspections conducted	790 inspections conducted	100% of planned inspections completed	100% of planned inspections completed	100% of planned inspections completed	
	The finalisation rate of complaints against the Service in terms of Standing Order (General) 101	New performance indicator	New performance indicator	New performance indicator	New performance indicator	70% <sup>8</sup> complaints against the Service finalised within 30 working days	75% complaints against the Service finalised within 30 working days	80% complaints against the Service finalised within 30 working days	
Improving organisational performance and compliance enforcement	Percentage of audits completed in terms of the approved Internal Audit Plan	New performance indicator	New performance indicator	101,4% (291 against a total of 287 planned audits were completed)	80%	100% <sup>9</sup>	100%	100%	
	Percentage of planned management interventions completed	New performance indicator	New performance indicator	New performance indicator	New performance indicator	100% of planned management interventions completed	100% of planned management interventions completed	100% of planned and targeted interventions completed	

## 4.4. Quarterly Targets for 2016/2017

Programme 1 performance indicators do not have quarterly targets. However, performance will be reported on a quarterly basis (in-year reporting).

8 9

The absolute number cannot be provided due to the department not having control over the number of complaints that will be reported. The absolute number are subject to approval by the Audit Committee.

## 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 crimes.

### 5.2 Strategic Objective Annual Targets

Objective Statement	Audited/Actual Performance		Estimated Performance 2015/2016	Medium-Term Targets <sup>10</sup>		
	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Reduce levels of serious crime	1 826 967 reported serious crime	1 820 796 reported serious crime	Reduce by 2% to 1 790 428	Reduce by 2,48% to 1 736 551 <sup>11</sup>	Reduce by 2,48% to 1 693 459	Reduce by 2,48% to 1 651 437
	171 591 (women)	168 502 (women)	Reduce by 2% to 168 159	Reduce by 3,50% to 166 559 <sup>12</sup>	Reduce by 3,50% to 160 731	Reduce by 3,50% to 155 108
	45 953 (children)	41 402 (children)	Reduce by 2% to 45 034	Reduce by 2,00% to 40 384 <sup>13</sup>	Reduce by 2,00% to 39 576	Reduce by 2,00% to 38 785
Addressing contributors to crime	260 732 reported crimes for unlawful possession of and dealing in drugs	267 034 reported crimes for unlawful possession of and dealing in drugs	Increase by 13% to 294 627	Increase with 23,71% to 314 502 <sup>14</sup>	Increase with 23,71% to 389 085	Increase with 23,71% to 481 354

<sup>10</sup> The targets for the MTSF period was calculated based on the actual performance achieved in the first three quarters of 2015/2016. The actual increase or decrease in incidents was thereafter applied over the 12 month period of 2015/2016 (1 780 739 for serious crimes, 172 597 for women and 41 208 for children) to determine the target for the 2016/2017 financial year.

<sup>11</sup> Percentage targets have been distributed equally between the remaining years of the MTSF and rounded up to two decimal places. Numeric targets have been calculated as the baseline minus 2,4814476920813% rounded up to zero decimals. All decimals are, however, considered to calculate the numeric target of the following year in the MTSF.

<sup>12</sup> Percentage targets have been distributed equally between the remaining years of the MTSF and rounded up to two decimal places. Numeric targets have been calculated as the baseline minus 3,4986724402351% rounded up to zero decimals. All decimals are, however, considered to calculate the numeric target of the following year in the MTSF.

<sup>13</sup> Percentage targets have been distributed equally between the remaining years of the MTSF and rounded up to two decimal places. Numeric targets have been calculated as the baseline minus 2,00% rounded up to zero decimals. All decimals are, however, considered to calculate the numeric target of the following year in the MTSF.

<sup>14</sup> The targets for the MTSF period was calculated based on the actual performance achieved in the first three quarters of 2015/2016. The actual increase was thereafter applied over the 12 month period of 2015/2016 (254 216) reported crimes for unlawful possession of and dealing in drugs to determine the target for the 2016/2017 financial year.

Objective Statement	Audited/Actual Performance		Estimated Performance 2015/2016	Medium-Term Targets		
	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Enhancing partnership policing by: <ul style="list-style-type: none"> <li>• Implementing functional Community Police Forums at all police stations</li> <li>• Implementing School Safety Programmes at identified schools</li> </ul>	98,76% (1 123 from a total of 1 137 police stations had functional CPFs)	100% (1 138 from a total of 1 138 police stations had functional CPFs)	99% of police stations have functional CPFs as per the set guidelines	99% of police stations have functional CPFs as per the set guidelines	99% of police stations have functional CPFs as per the set guidelines	99% of police stations have functional CPFs as per the set guidelines
Effective border security management	-	-	Revised performance indicator and target	100% of school safety programmes implemented at identified schools	100% of school safety programmes implemented at identified schools	100% of school safety programmes implemented at identified schools
Police incidents of a public disorder or security nature which are not deemed to be "normal" crime	Reacted to 100% crime-related hits on 3 159 wanted persons and 3 926 circulated stolen/robbed vehicles	Reacted to 100% crime-related hits on 2 746 wanted persons and 3 874 circulated stolen/robbed vehicles	Maintain 100% reaction to hits on wanted persons and circulated stolen/robbed vehicles	Maintain 100% reaction to hits on wanted persons and circulated stolen/robbed vehicles	Maintain 100% reaction to hits on wanted persons and circulated stolen/robbed vehicles	Maintain 100% reaction to hits on wanted persons and circulated stolen/robbed vehicles
	All 16 107 medium to high-risk incidents stabilised	All 17 194 medium to high-risk incidents stabilised	Stabilise 100% medium to high-risk incidents	Stabilise 100% medium to high-risk incidents	Stabilise 100% medium to high-risk incidents	Stabilise 100% medium to high-risk incidents



## 5.3 Programme Performance Indicators and Annual Targets for 2016/2017

Strategic Objective: To Discourage All Crimes by Providing a Proactive and Responsive Policing Service that will Reduce the Levels of Priority Crimes									
Sub Programme: Crime Prevention									
Objective Statement <sup>15</sup>	Performance Indicator	Audited/Actual Performance				Estimated Performance 2015/2016	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/2019
Reduce levels of serious crime	Number of reported serious crime. <sup>16</sup>	1 833 775 reported crime	1 826 967 reported crime	1 820 796 reported crime	1 790 428	Reduce by 2% to 1 736 551	Reduce by 2,48% to 1 693 459	Reduce by 2,48% to 1 651 437	
	Number of reported crimes against women	175 880 reported crime	171 591 reported crime	168 502 reported crime	168 159	Reduce by 3,50% to 166 559	Reduce by 3,50% to 160 731	Reduce by 3,50% to 155 108	
	Number of reported crimes against children	49 550 reported crime	45 953 reported crime	41 402 reported crime	45 034	Reduce by 2,00% to 40 384	Reduce by 2,00% to 39 576	Reduce by 2,00% to 38 785	
Addressing contributors to crime	Number of crimes for unlawful possession of and dealing in drugs	206 825 reported crimes for unlawful possession of and dealing in drugs	260 732 reported crimes for unlawful possession of and dealing in drugs	267 034 reported crimes for unlawful possession of and dealing in drugs	Increase with 13% to 294 627	Increase with 23,71% to 314 502	Increase with 23,71% to 389 085	Increase with 23,71% to 481 354	

<sup>15</sup> Refer to the footnotes on the Strategic Objective Annual Targets above.

<sup>16</sup> Serious crime includes contact crime (including sexual offences and trio crimes), contact-related crime, property-related crime and other serious crime. Serious crime in this context excludes crime detected as a result of police action.

Strategic Objective: To Discourage All Crimes by Providing a Proactive and Responsive Policing Service that will Reduce the Levels of Priority Crimes									
Sub Programme: Crime Prevention									
Objective Statement	Performance Indicator	Audited/Actual Performance				Estimated Performance 2015/2016 <sup>17</sup>	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015	2015/2016 <sup>17</sup>		2016/2017	2017/2018	2018/2019
Addressing contributors to crime	Number of stolen/lost and illegal firearms recovered <sup>18</sup>	12 407 firearms were recovered	9 887 firearms were recovered	5 193 firearms were recovered	Revised performance indicator	Increase the number of firearms recovered by 1% to 5 245	Increase the number of firearms recovered by 1% to 5 297	Increase the number of firearms recovered by 1% to 5 350	
	Number of stolen/lost firearms, owned by other government departments, recovered <sup>19</sup>	83 firearms owned by other government departments were recovered	134 firearms owned by other government departments were recovered	41 firearms owned by other government departments were recovered	Revised performance indicator	Increase the number of firearms recovered, owned by other government departments, by 5% to 43	Increase the number of firearms recovered, owned by other government departments, by 6% to 46	Increase the number of firearms recovered, owned by other government departments, by 7% to 49	
	Number of SAPS-owned firearms reported as stolen/lost	834 SAPS-owned firearms were 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	Reduce the number of SAPS-owned firearms stolen/lost by 5% to 705	Reduce the number of SAPS-owned firearms stolen/lost by 5% to 670	Reduce the number of SAPS-owned firearms stolen/lost by 5% to 637	
	Number of stolen/lost SAPS firearms recovered	101 SAPS-owned firearms recovered	92 SAPS-owned firearms recovered	107 SAPS-owned firearms recovered	Revised performance indicator	Increase the number of SAPS-owned firearms recovered by 10% to 117	Increase the number of SAPS-owned firearms recovered by 10% to 129	Increase the number of SAPS-owned firearms recovered by 10% to 142	
	Number of stolen/robbed vehicles recovered	51 730 vehicles recovered	45 055 vehicles recovered	36 186 vehicles recovered	Revised performance indicator	Increase the number of vehicles recovered by 1% to 36 548	Increase the number of vehicles recovered by 1% to 36 913	Increase the number of vehicles recovered by 1% to 37 282	

<sup>17</sup> The measurement of performance indicators relating to firearms stolen/lost and recovered has been revised. As a result the targets published in the 2015/2016 APP differ.

<sup>18</sup> Performance includes firearms owned by individuals, dealers, institutions and firearms forfeited to the state, e.g. unidentifiable firearms.

<sup>19</sup> The target excludes SAPS-owned firearms which is measured separately.

**Strategic Objective: To Discourage All Crimes by Providing a Proactive and Responsive Policing Service that will Reduce the Levels of Priority Crimes**

**Sub Programme: Crime Prevention**

Objective Statement	Performance Indicator	Audited/Actual Performance				Estimated Performance 2015/2016	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015	2016/2017 <sup>20</sup>		2017/2018	2018/2019	
Addressing contributors to crime	Quantity of illicit drugs confiscated as a result of police actions	Cannabis: 196 181,207 kg	Cannabis: 275 550,750 kg	Cannabis: 440 269,288 kg	Cannabis: 283 817,272 kg	Increase with 5% to:	Increase with 5% to:	Increase with 5% to:	
		Mandrax tablets: 108 752	Mandrax tablets: 424 391	Mandrax tablets: 302 791	Mandrax tablets: 226 883	Cannabis: 319 200,435 kg	Cannabis: 335 160,456 kg	Cannabis: 351 918,478 kg	
	Volume of liquor confiscated as a result of police actions	Cocaine: 145,560 kg	Cocaine: 139,455 kg	Cocaine: 122,140 kg	Cocaine: 113,150 kg	Mandrax tablets: 292 576	Mandrax tablets: 307 205	Mandrax tablets: 322 565	
		Crystal meth (Tik-Tik): 347,860 kg	Crystal meth (Tik-Tik): 324,000 kg	Crystal meth (Tik-Tik): 598,743 kg	Crystal meth (Tik-Tik): 267,552 kg	Cocaine: 142,504 kg	Cocaine: 149,629 kg	Cocaine: 157,110 kg	
	Percentage of escapees from police custody versus arrested and charged	Heroin: 2,722 kg	Heroin: 2,288 kg	Heroin: 212,362 kg	Heroin: 3,077 kg	Crystal meth (Tik-Tik): 444,710 kg	Crystal meth (Tik-Tik): 466,945 kg	Crystal meth (Tik-Tik): 490,292 kg	
		1 824 865,821 lt	1 792 469,768 lt	1 540 992,583 lt	Increase with 3% to 1 846 243 lt	Heroin: 76,079 kg	Heroin: 79,882 kg	Heroin: 83,876 kg	
		0,051% escape rate (persons)	0,057% escape rate (persons)	0,062% escape rate (persons)	Not exceeding 0,048%	Increase with 3% to 1 587 222,360 lt	Increase with 3% to 1 634 839,030 lt	Increase with 3% to 1 683 884,200 lt	
		1 914 063 persons arrested and charged	1 763 012 persons arrested and charged	1 660 833 persons arrested and charged	Not exceeding 0,048%	Not exceeding 0,048%	Not exceeding 0,048%	Not exceeding 0,048%	
		988 persons escaped	1 017 persons escaped	1 040 persons escaped					

<sup>20</sup> The 2016/2017 targets for the confiscation of illicit drugs are informed by the average confiscations over the 2012/2013, 2013/2014 and 2014/2015 financial years.

Strategic Objective: To Discourage All Crimes by Providing a Proactive and Responsive Policing Service that will Reduce the Levels Of Priority Crimes								
Sub Programme: Crime Prevention								
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Quality service delivery and responsiveness	Percentage of applications for firearm licenses, competency certificates and renewals finalised	Revised performance indicator	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
	Percentage of police stations compliant with the set criteria <sup>21</sup> applicable to the rendering of a victim friendly service	81.2% of police stations compliant with the set criteria applicable to the rendering of a victim friendly service (919 from a total of 1 132 police stations)	100% of police stations compliant with the set criteria applicable to the rendering of a victim friendly service (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	100% of police stations rendering a victim friendly service	100% of police stations rendering a victim friendly service	100% of police stations rendering a victim friendly service
	Average national police reaction time to Alpha, Bravo and Charlie complaints	Alpha	The national average reaction time for Alpha complaints (serious complaints in progress) was 18:46 minutes	The national average reaction time for Alpha complaints (serious complaints in progress) was 19:02 minutes	The national average reaction time for Alpha complaints (serious complaints in progress) was 18:26 minutes	Performance indicator not measured	19:05	19:05
	Bravo	The national average reaction time for Bravo complaints (serious complaints that already occurred) was 22:28 minutes	The national average reaction time for Bravo complaints (serious complaints that already occurred) was 23:50 minutes	The national average reaction time for Bravo complaints (serious complaints that already occurred) was 23:13 minutes	Performance indicator not measured	24:33	24:33	24:33
	Charlie	The national average reaction time for Charlie complaints (other complaints) was 20:46 minutes	The national average reaction time for Charlie complaints (other complaints) was 22:14 minutes	The national average reaction time for Charlie complaints (other complaints) was 22:01 minutes	Performance indicator not measured	21:45	21:45	21:45

21 A 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 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.

Strategic Objective: To Discourage All Crimes by Providing a Proactive and Responsive Policing Service that will Reduce the Levels of Priority Crimes									
Sub Programme: Crime Prevention									
Objective Statement	Performance Indicator	Audited/Actual Performance				Estimated Performance 2015/2016	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015	2016/2017		2017/2018	2018/2019	
Enhancing partnership policing	Percentage of identified police stations where sector policing has been implemented according to the set implementation criteria <sup>22</sup>	96,28% of police stations implemented sector policing according to the set criteria (1 090 from a total of 1 132 police stations)	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% of police stations implement sector policing according to the set criteria	95% of identified police stations to implement sector policing according to the set implementation criteria	95% of identified police stations to implement sector policing according to the set implementation criteria	95% of identified police stations to implement sector policing according to the set implementation criteria	95% of identified police stations to implement sector policing according to the set implementation criteria
	Percentage of functional Community Police Forums (CPFs) implemented at police stations according to set guidelines <sup>23</sup>	New performance indicator	98,76% of police stations have functional CPFs as per the set guidelines (1 123 from a total of 1 137 police stations)	100% of police stations have functional CPFs as per the set guidelines (1 138 from a total of 1 138 police stations)	99% of police stations have functional CPFs as per the set guidelines	99% of police stations have functional CPFs as per the set guidelines	99% of police stations have functional CPFs as per the set guidelines	99% of police stations have functional CPFs as per the set guidelines	99% of police stations have functional CPFs as per the set guidelines
	Number of rural and urban mixed police stations implementing the set criteria of the four pillars of the Rural Safety Strategy <sup>24</sup>	New performance indicator	A total of 515 of identified police stations have implemented the set criteria of the Rural Safety Strategy	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 637 of the 882 identified police stations have implemented the set criteria of the four pillars of Rural Safety Strategy	A total of 759 of the 879 identified police stations have implemented the set criteria of the four pillars of Rural Safety Strategy	A total of 879 of the 879 identified police stations have implemented the set criteria of the four pillars of Rural Safety Strategy	A total of 879 of the 879 identified police stations have implemented the set criteria of the four pillars of Rural Safety Strategy	A total of 879 of the 879 identified police stations have implemented the set criteria of the four pillars of Rural Safety Strategy

22 The set criteria for the implementation of sector policing are as follow: 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.

23 The following police stations: Kubusiedrieff, Mokopong and Boestsap cannot implement CPFs as these policing precincts are farm areas with no community but only seasonal workers. Instead the Rural Safety Strategy is implemented at these stations.

24 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 and crime in general (Government, Non-Governmental Organisations and the rural community).



**Strategic Objective: To Discourage All Crimes by Providing a Proactive and Responsive Policing Service that will Reduce the Levels of Priority Crimes**

**Sub Programme: Crime Prevention**

Objective Statement	Performance Indicator	Audited/Actual Performance				Estimated Performance 2015/2016	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/2019
Enhancing partnership policing	Number of crime awareness campaigns conducted	Eight national crime awareness campaigns conducted	19 national crime awareness campaigns conducted	17 national crime awareness campaigns conducted	A total of 65 <sup>25</sup> crime awareness campaigns conducted	A total of 65 crime awareness campaigns conducted	A total of 65 crime awareness campaigns conducted	A total of 65 crime awareness campaigns conducted	
	Percentage of school safety programmes implemented at identified schools	New performance indicator	New performance indicator	New performance indicator	Revised performance indicator and target	100% of school safety programmes implemented at identified schools	100% of school safety programmes implemented at identified schools	100% of school safety programmes implemented at identified schools	

25

The target of 65 comprises of five crime awareness campaigns conducted per province and twenty at National level. National crime awareness 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 crime awareness 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, managed by Visible Policing. Public education and/or community engagement relating to policing or crime-related issues must be planned and budgeted for.



Strategic Objective: To Discourage All Crimes by Providing a Proactive and Responsive Policing Service that will Reduce the Levels of Priority Crimes									
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets			
		2012/2013	2013/2014	2014/2015		2016/2017 <sup>26</sup>	2017/2018	2018/2019	
Effective border security management	Reaction to hits (wanted persons)	100% reaction to hits (3 435 persons)	100% reaction to hits (3 159 persons)	100% reaction to hits (2 746 persons)	Maintain 100% reaction to hits (persons)	Maintain 100% reaction to hits (persons)	Maintain 100% reaction to hits (persons)	Maintain 100% reaction to hits (persons)	Maintain 100% reaction to hits (persons)
	Reaction to hits (stolen or robbed vehicles)	100% reaction to hits (3 331 vehicles)	100% reaction to hits (3 926 vehicles)	100% reaction to hits (3 874 vehicles)	Maintain 100% reaction to hits (vehicles)	Maintain 100% reaction to hits (vehicles)	Maintain 100% reaction to hits (vehicles)	Maintain 100% reaction to hits (vehicles)	Maintain 100% reaction to hits (vehicles)
	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	New indicator	New indicator	New indicator	New indicator	100% of profiled vehicles searched	100% of profiled vehicles searched	100% of profiled vehicles searched	100% of profiled vehicles searched
Percentage of profiled vehicles <sup>27</sup> /containers <sup>28</sup> and cargo <sup>29</sup> /consignment searched for illicit drugs, firearms, stolen/robbed vehicles, consignment, smuggled persons, and counterfeit goods/contraband	Vehicles	New indicator	New indicator	New indicator	New indicator	100% of profiled vehicles searched	100% of profiled vehicles searched	100% of profiled vehicles searched	100% of profiled vehicles searched
	Containers					100% of profiled containers searched	100% of profiled containers searched	100% of profiled containers searched	100% of profiled containers searched
	Cargo					100% of profiled cargo searched	100% of profiled cargo searched	100% of profiled cargo searched	100% of profiled cargo searched

**Sub Programme: Border Security**

<sup>26</sup> The environment does not have control over the incidents that may occur and therefore are unable to reflect the absolute number.  
<sup>27</sup> The percentage profiled vehicles is relevant to land borders.  
<sup>28</sup> The percentage profiled containers is relevant to the sea borders.  
<sup>29</sup> The percentage 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 Crimes**

**Sub Programme: Specialised Interventions**

Objective Statement	Performance Indicator	Audited/Actual Performance				Estimated Performance 2015/2016	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015	2016/2017		2017/2018	2018/2019	
Police incidents of a public disorder or security nature which are not deemed to be "normal" crime	Percentage of medium <sup>30</sup> to high <sup>31</sup> -risk <sup>32</sup> incidents stabilised <sup>33</sup> in relation to requests received	100% (3 160)	100% (2 306)	100% (2 203)	100%	100%	100%	100%	
	National Intervention Unit								
	Special Task Force	100% (203)	100% (226)	100% (254)	100%	100%	100%	100%	
Safeguarding of valuable and/or dangerous cargo	Percentage of safe deliveries of valuable and/or dangerous cargo <sup>34</sup> in relation to the number of cargo protection provided	100% (12 399)	100% (13 575)	100% (14 740)	100%	100%	100%	100%	
	Public Order Police Unit								
		100% protection provided without security breaches (169 cargos)	100% protection provided without security breaches (189 cargos)	100% protection provided without security breaches (174 cargos)	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided without security breaches	

30

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.

31

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.

32

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

33

Stabilise: to reach a state where there are no longer any major challenges or problems requiring specialised policing intervention and which is unlikely to deteriorate, meaning that it can be managed through normal day-to-day policing.

34

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 2016/2017

Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Sub programme: Border Security</b>						
Percentage of crime-related hits reacted to as a result of Movement Control System and Enhanced Movement Control System screening on wanted persons/ circulated stolen or robbed vehicles	Reaction to hits (wanted persons)	Quarterly	Maintain 100% reaction to hits	100%	100%	100%
	Reaction to hits (stolen or robbed vehicles)	Quarterly	Maintain 100% reaction to hits	100%	100%	100%
<b>Sub programme: Specialised Interventions</b>						
Percentage of medium to high-risk incidents stabilised in relation to requests received	National Intervention Unit	Quarterly	100%	100%	100%	100%
	Special Task Force	Quarterly	100%	100%	100%	100%
	Public Order Police Unit	Quarterly	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% protection provided without security breaches	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided without security breaches

## 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 the Criminal Record Centre.

### 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	Audited/Actual Performance		Estimated Performance 2015/2016	Medium-Term Targets		
	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Effective investigation of serious crime	Detection rate of 38,14% (834 538) for serious crime	Detection rate of 37,40% (820 598) for serious crime	Detection rate of 41,05% (858 834) for serious crime	38% (832 639 from a total of 2 191 155)	39% (840 965 from a total of 2 156 320)	40% (849 374 from a total of 2 123 435)
	Trial-ready rate of 68,38% (260 797) for serious crime	Trial-ready rate of 63,63% (237 362) for serious crime	Trial-ready rate of 69,00% (262 414) for serious crime	64% (249 293 from a total of 389 520)	65% (251 785 from a total of 387 361)	66% (254 302 from a total of 385 306)
	Conviction rate of 87,56% (166 417) for serious crime	Conviction rate of 87,78% (154 333) for serious crime	Conviction rate of 87,65% (166 566) for serious crime	88% (167 148 from a total of 189 940)	88,10% (167 315 from a total of 189 914)	88,20% (167 482 from a total of 189 888)
Investigation of cyber crime	New performance indicator	New performance indicator	Detection rate of 18% for cyber crime	28%	34%	40%
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 <sup>35</sup>	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	53% trial-ready case dockets for fraud and corruption by individuals within the JCPS cluster	Maintain 53%	Maintain 53%	Maintain 53%

<sup>35</sup> The objective statement overlaps with areas of responsibility within other departments in the JCPS cluster.

Objective Statement	Estimated Performance 2015/2016		Medium-Term Targets		
	2013/2014	2014/2015	2016/2017	2017/2018	2018/2019
	<p>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)<sup>36</sup></p> <p>Improve investigation and prosecution of criminal and violent conduct in public protest</p>	<p>73 trial-ready cases dockets</p> <p>R1 381 351 333.45</p> <p>-</p> <p>-</p> <p>-</p>	<p>30 trial-ready case dockets</p> <p>R2 226 199 145.00</p> <p>-</p> <p>-</p> <p>-</p>	<p>30 trial-ready case dockets</p> <p>R 376 million<sup>37</sup> of assets restrained</p> <p>Detection rate of 47% (1 058 from a total of 2 251)</p> <p>Trial-ready case docket rate of 70% (684 from a total of 977)</p> <p>Conviction rate of 71% (97 from a total of 136)</p>	<p>30 trial-ready case dockets</p> <p>R 376 million of assets restrained</p> <p>Detection rate of 48% (1 068 from a total of 2 225)</p> <p>Trial-ready case docket rate of 70% (684 from a total of 977)</p> <p>Conviction rate of 71% (97 from a total of 136)</p>
<p>Processing of forensic evidence</p>	<p>68% (148 374 from a total of 219 211) case exhibits (entries) processed within 28 working days</p>	<p>69% (141 963 from a total of 204 646) routine case exhibits received were analysed within 28 working days</p>	<p>93% of routine case exhibits (entries) processed within 28 working days</p>	<p>93% of routine case exhibits (entries) processed within 28 working days</p>	<p>93% of routine case exhibits (entries) processed within 28 working days</p>

<sup>36</sup> The objective statement overlaps with areas of responsibility within other departments in the JCPS cluster.

<sup>37</sup> R376 million is an annual target building up to the MTSF target for 2019 of R1, 88 billion (cumulative).

## 6.3 Programme Performance Indicators and Annual Targets for 2016/2017

Strategic Objective: To Contribute to the Successful Prosecution of Offenders by Investigating, Gathering and Analysing Evidence									
Sub Programme: Crime Investigation									
Objective Statement	Performance Indicator	Audited/Actual Performance				Estimated Performance 2015/2016	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015	2016/2017		2017/2018	2018/2019	
Effective investigation of serious crime <sup>38</sup>	Detection rate for serious crime	39,61% (851 851)	38,14% (834 538)	37,40% (820 598)	41,05% (858 834)	38% (832 639 from a total of 2 191 155)	39% (840 965 from a total of 2 156 320)	40% (849 374 from a total of 2 123 435)	
	Percentage of trial-ready case dockets for serious crime	68,42% (253 971)	68,38% (260 797)	63,63% (237 362)	69,00% (262 414)	64% (249 293 from a total of 389 520)	65% (251 785 from a total of 387 361)	66% (254 302 from a total of 385 306)	
	Conviction rate for serious crime	86,61% (188 727)	87,56% (166 417)	87,78% (154 333)	87,65% (166 566)	88% (167 148 from a total of 189 940)	88,10% (167 315 from a total of 189 914)	88,20% (167 482 from a total of 189 888)	
	Detection rate for contact crime	58,83% (434 409)	56,47% (426 171)	54,30% (418 793)	58,95% (436 744)	55% (419 492 from a total of 762 712)	56% (423 686 from a total of 756 582)	57% (427 922 from a total of 750 740)	
	Percentage of trial-ready case dockets for contact crime	65,29% (142 305)	65,06% (144 501)	63,23% (137 329)	65,40% (144 992)	64% (142 962 from a total of 223 378)	65% (144 391 from a total of 222 140)	66% (145 834 from a total of 220 960)	
	Conviction rate for contact crime	79,01% (72 711)	79,71% (62 005)	79,66% (54 258)	79,77% (62 041)	80% (62 183 from a total of 77 728)	80,10% (62 245 from a total of 77 709)	80,20% (62 307 from a total of 77 689)	

38 Serious crime includes contact crime (including sexual offences and trio crimes), contact-related crime and other serious crime. Crimes dependent on police action for detection are not inclusive in the calculation.



**Strategic Objective: To Contribute to the Successful Prosecution of Offenders by Investigating, Gathering and Analysing Evidence**

**Sub Programme: Crime Investigation**

Objective Statement	Performance Indicator	Audited/Actual Performance				Estimated Performance 2015/2016	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015	2016/2017		2017/2018	2018/2019	
Effective investigation of serious crime	Detection rate for crimes dependent on police action for detection <sup>39</sup>	99,15% (294 127)	99,44% (346 300)	99,62% (351 241)	99,50% (346 506)	99,60% (346 852 from a total of 348 244)	99,70% (347 198 from a total of 348 242)	99,80% (347 545 from a total of 348 241)	
	Percentage of trial-ready case dockets for crimes dependent on police action for detection	61,80% (115 233)	64,40% (138 141)	55,89% (122 559)	65% (138 970)	57% (127 852 from a total of 224 301)	57,50% (128 491 from a total of 223 462)	58% (129 133 from a total of 222 643)	
	Conviction rate for crimes dependent on police action for detection	96,61% (130 029)	97,07% (139 389)	97,18% (141 775)	97,15% (139 499)	97,20% (139 568 from a total of 143 588)	97,30% (139 707 from a total of 143 583)	97,40% (139 846 from a total of 143 579)	
	Detection rate for crime against women 18 years and above (murder, attempted murder, all sexual offences, common assault and assault GBH)	75,36% (304 800)	75,26% (298 216)	74,41% (144 232)	75,42% (298 692)	75% (297 437 from a total of 396 582)	75% (297 437 from a total of 396 582)	75% (297 437 from a total of 396 582)	
	Percentage of trial-ready case dockets for crime against women 18 years and above (murder, attempted murder, all sexual offences, common assault and assault GBH)	68,14% (86 856)	66,34% (81 204)	63,27% (37 488)	68,17% (82 689)	64% (79 240 from a total of 123 812)	65% (80 032 from a total of 123 126)	66% (80 832 from a total of 122 472)	
	Conviction rate for crime against women 18 years and above (murder, attempted murder, all sexual offences, common assault and assault GBH)	82,66% (55 276)	82,48% (46 734)	82,68% (19 666)	82,69% (46 831)	82,80% (46 882 from a total of 56 620)	82,90% (46 928 from a total of 56 607)	83% (46 974 from a total of 56 595)	
	Detection rate for crime against children under 18 years (murder, attempted murder, all sexual offences, common assault and assault GBH)	69,49% (79 646)	69,91% (74 908)	69,45% (35 943)	70% (74 974)	69,50% (74 599 from a total of 107 336)	69,50% (74 599 from a total of 107 336)	69,50% (74 599 from a total of 107 336)	
	Percentage of trial-ready case dockets for crime against children under 18 years (murder, attempted murder, all sexual offences, common assault and assault GBH)	66,60% (42 592)	63,95% (39 062)	60,07% (17 808)	66,68% (40 128)	61% (37 848 from a total of 62 045)	62% (38 226 from a total of 61 654)	63% (38 608 from a total of 61 282)	
	Conviction rate for crime against children under 18 years (murder, attempted murder, all sexual offences, common assault and assault GBH)	73,85% (14 102)	75,12% (13 164)	76,05% (5 962)	75,26% (13 181)	76,10% (13 291 from a total of 17 465)	76,20% (13 304 from a total of 17 459)	76,30% (13 317 from a total of 17 453)	

<sup>39</sup> Crimes dependent on police action for detection include illegal possession of firearms and ammunition, drug-related crime and driving 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: Crime Investigation**

Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Improve investigation and prosecution of criminal and violent conduct in public protest	Detection rate for criminal and violent conduct in public protests	New performance indicator	New performance indicator	New performance indicator	New performance indicator	47% (1 058 from a total of 2 251)	48% (1 068 from a total of 2 225)	49% (1 078 from a total of 2 200)
	Percentage of trial-ready case dockets for criminal and violent conduct in public protests	New performance indicator	New performance indicator	New performance indicator	New performance indicator	70% (684 from a total of 977)	70% (684 from a total of 977)	70% (684 from a total of 977)
	Conviction rate for criminal and violent conduct in public protests	New performance indicator	New performance indicator	New performance indicator	New performance indicator	71% (97 from a total of 136)	71% (97 from a total of 136)	71% (97 from a total of 136)

**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 2015/2016	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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	Percentage of trial-ready case dockets for fraud and corruption by individuals within the JCPS cluster <sup>40</sup>	63,46% trial-ready case dockets for fraud and corruption by individuals within the JCPS cluster	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	53% trial-ready case dockets for fraud and corruption by individuals within the JCPS cluster	Maintain 53%	Maintain 53%	Maintain 53%
	Detection rate for serious commercial crime-related charges	86,1%	89,7%	94,8%	80%	Maintain at 80%	Maintain at 80%	Maintain at 80%
Specialised investigation of serious commercial crime	Percentage of trial-ready case dockets for serious commercial crime-related charges	56,5%	54,9%	58,8%	53%	53%	53%	53%

40 DPI contributes towards the indicator "number of government officials convicted for corruption or offences related to corruption".

**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 2015/2016	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Specialised investigation of serious organised crime	Percentage of registered serious organised crime project investigations successfully terminated	44,07%	41,67%	48,44%	43%	43% of registered projects successfully terminated	43% of registered projects successfully terminated	43% of registered projects successfully terminated
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)	Number of serious corruption related trial-ready case dockets where officials are involved including procurement fraud and corruption	34 trial-ready case dockets	73 trial-ready cases dockets	30 trial-ready case dockets	30 trial-ready case dockets	30 trial-ready case dockets	30 trial-ready case dockets	30 trial-ready case dockets
	Value of amount involved in procurement fraud and corruption-related cases	R1 024 885 250.16 assets restrained/seized	R1 381 351 333.45	R2 226 199 145.00	R 376 million of assets restrained	R 376 million <sup>41</sup> of assets restrained	R 376 million of assets restrained	R 376 million of assets restrained
Investigation of cyber crime	Detection rate for cyber crime-related cases	New performance indicator	New performance indicator	New performance indicator	18%	28%	34%	40%

41 R376 million is an annual target building up to the MTSF target for 2019 of R1, 88 billion (cumulative)

<b>Strategic Objective: To Contribute to the Successful Prosecution of Offenders By Investigating, Gathering and Analysing Evidence</b>									
<b>Sub Programme: Specialised Investigations</b>									
<b>Objective Statement</b>	<b>Performance Indicator</b>	<b>Audited/Actual Performance</b>			<b>Estimated Performance 2015/2016</b>	<b>Medium-Term Targets</b>			
		<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>		<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	
Ensure and promote mutual assistance and cooperation between the SAPS and other National and International law Enforcement Agencies to reduce transnational crime	Percentage of cross-border operations conducted in relation to requests received	New performance indicator	New performance indicator	New performance indicator	100%	100%	100%	100%	100%
	Percentage arrests of identified transnational crime suspects facilitated	New performance indicator	New performance indicator	70.08% (274 from a total of 391)	100%	100%	100%	100%	100%
	Percentage of INTERPOL case files finalised <sup>42</sup>	New performance indicator	New performance indicator	70% (952 from a total of 1 368)	70%	70%	70%	70%	70%

<b>Strategic Objective: To Contribute to the Successful Prosecution of Offenders by Investigating, Gathering and Analysing Evidence</b>									
<b>Sub Programme: Criminal Record Centre</b>									
<b>Objective Statement</b>	<b>Performance Indicator</b>	<b>Audited/Actual Performance</b>			<b>Estimated Performance 2015/2016</b>	<b>Medium-Term Targets</b>			
		<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>		<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	
Improving the procedures for updating the records of offenders	Percentage of original previous conviction reports generated	97% (1 164 990 from a total of 1 201 643) original previous conviction reports generated within 20 days	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	94% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days	96% original previous conviction reports generated within 15 calendar days	96% original previous conviction reports generated within 15 calendar days	96% original previous conviction reports generated within 15 calendar days

42 An INTERPOL case file is a request for assistance regarding an investigation with an international link received from any of the 190 INTERPOL member countries, SAPS or Law Enforcement agencies. If the file cannot be finalised by the INTERPOL office, the investigation of the file is then coordinated at the INTERPOL office and the investigation is conducted by the relevant Division of the SAPS or by the INTERPOL member country. The INTERPOL case file can only be closed when the investigation is concluded and the country or Division is satisfied with the result.

**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 2015/2016	Medium-Term Targets		
		2012/2013	2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/2019
Processing of forensic evidence <sup>43</sup>	Percentage of routine case exhibits (entries) finalised	58% (230 854 from a total of 400 284) case exhibits (entries) processed within 28 working days	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	93% of routine case exhibits (entries) processed within 28 working days	93% of routine case exhibits (entries) processed within 28 working days	93% of routine case exhibits (entries) processed within 28 working days	93% of routine case exhibits (entries) processed within 28 working days	
	Percentage of non-routine case exhibits (entries) finalised	New performance indicator	New performance indicator	New performance indicator	76% of non-routine case exhibits (entries) processed within 75 working days	76% of non-routine case exhibits (entries) processed within 75 working days	76% of non-routine case exhibits (entries) processed within 75 working days	76% of non-routine case exhibits (entries) processed within 75 working days	
	Percentage of Biology Deoxyribonucleic Acid (DNA) Intelligence case exhibits (entries) finalised	New performance indicator	New performance indicator	New performance indicator	65% of DNA intelligence case exhibits (entries) processed within 63 working days	65% of DNA intelligence case exhibits (entries) processed within 63 working days	65% of DNA intelligence case exhibits (entries) processed within 63 working days	65% of DNA intelligence case exhibits (entries) processed within 63 working days	
Processing of forensic intelligence	Percentage reduction in case exhibits (entries) exceeding the prescribed time frame of 28 working days	New performance indicator	New performance indicator	New performance indicator	Backlog not exceeding 10% of case exhibits (entries) on hand	Backlog not exceeding 10% of case exhibits (entries) on hand	Backlog not exceeding 10% of case exhibits (entries) on hand	Backlog not exceeding 10% of case exhibits (entries) on hand	
	Percentage of Ballistics (IBIS) Intelligence case exhibits <sup>44</sup> (entries) finalised (acquired)	New performance indicator	New performance indicator	New performance indicator	95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised (acquired) within 28 working days	95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised (acquired) within 28 working days	95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised (acquired) within 28 working days	95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised (acquired) within 28 working days	

## 6.4 Quarterly Targets for 2016/2017

Programme 3 performance indicators do not have quarterly targets. However, performance will be reported on a quarterly basis (in-year reporting).

<sup>43</sup> The performance indicators under this objective statement will remain unchanged during the MTSF period as it was derived from a sample data. The baseline of 2015/2016 will be used to determine future projections in this regard.

<sup>44</sup> SAPS firearms are included in intelligence case exhibits.



## 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.

### 7.2 Strategic Objective Annual Targets

Objective Statement	Audited/Actual Performance		Estimated Performance 2015/2016	Medium-Term Targets		
	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Conduct intelligence operations to address prioritised crime threats	34 534 network operations conducted	47 846 network operations conducted	759 <sup>45</sup>	759	759	759
Provide intelligence products in support of policing activities	309 165 tactical and intelligence products	335 314 tactical and intelligence products	158 283	166 197	174 547	183 232
Provision of strategic intelligence products to NICOC	New performance indicator	22 strategic intelligence reports	22 strategic intelligence reports	22 strategic intelligence reports	22 strategic intelligence reports	22 strategic intelligence reports
Conduct security assessments vetted within the South African Police Service	New performance indicator	New performance indicator	New performance indicator	60%	60%	60%
ICT security assessments finalised	New performance indicator	New performance indicator	New performance indicator	100%	100%	100%
Physical security assessments finalised	New performance indicator	New performance indicator	142 requests	142	142	142

45 This indicator now excludes enquiries and ad hoc operations as they are reported on separately.



## 7.3 Programme Performance Indicators and Annual Targets for 2016/2017

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 2015/2016	Medium-Term Targets			
		2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019	
Conduct intelligence operations to address prioritised crime threats	Number of enquiries handled <sup>46</sup>	New performance indicator	New performance indicator	New performance indicator	13 350	14 017	14 718	15 454	
	Number of tactical operations (ad hoc) conducted <sup>47</sup>	New performance indicator	New performance indicator	New performance indicator	20 023	21 024	22 075	23 179	
	Number of network operations conducted	37 188	34 534	47 846	759 <sup>48</sup>	759	759	759	

Strategic Objective: To Institute Counter-Intelligence Measures within the South African Police Service									
Sub Programme: Crime Intelligence Operations									
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets			
		2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019	
Conduct security assessments within the South African Police Service	Percentage of employees vetted <sup>49</sup>	New performance indicator	New performance indicator	New performance indicator	New performance indicator	60%	60%	60%	
	Percentage of ICT security assessments finalised	New performance indicator	New performance indicator	New performance indicator	New performance indicator	100%	100%	100%	
	Number of physical security assessments finalised	New performance indicator	New performance indicator	142 requests finalised	142	142	142	142	

<sup>46</sup> Enquiries handled refer to carrying out a systematic enquiry into an allegation so as to either refute or confirmed.

<sup>47</sup> The purpose of tactical intelligence operations is to provide pro-active and/or re-active actionable intelligence which will have an immediate impact. Tactical operations will be operationalised by means of a more conventional method.

<sup>48</sup> This indicator now excludes enquiries and ad hoc operations as they are reported on separately.

<sup>49</sup> Include applicants who have undergone the prescribed vetting process to determine their security competence (irrespective of whether applicants have been declared competent/hot competent).

Strategic Objective: To Collate, Evaluate, Analyse, Coordinate and Disseminate Intelligence for the Purpose of Tactical, Operational and Strategic Utilisation								
Objective Statement	Performance Indicator	Sub Programme: Intelligence And Information Management			Medium-Term Targets			
		Audited/Actual Performance		Estimated Performance 2015/2016	2016/2017	2017/2018	2018/2019	
Provide intelligence products in support of policing activities	Number of tactical and operational intelligence products generated in respect of the following: <ul style="list-style-type: none"> <li>• Profiles<sup>50</sup></li> <li>• Number of Intelligence Analysis Reports</li> <li>• Number of Communication Analysis Reports in terms of section 205 of the CPA, 1977 (Act No. 51 of 1977)</li> <li>• Number of Communication Interception Analysis Reports in terms of the RICA, 2002 (Act No. 70 of 2002)</li> <li>• Number of threat and risk assessment<sup>51</sup> reports</li> </ul>	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
		311 807	309 165	335 314	158 283	166 197	174 547	183 232

Strategic Objective: To Supply Intelligence Products Relating to National Strategic Intelligence to NICOC					
Provision of strategic intelligence products to NICOC	Performance Indicator	Sub Programme: Intelligence and Information Management			
		2016/2017	2017/2018	2018/2019	2019/2020
Number of strategic intelligence reports generated to address NICOC priorities	New performance indicator	22 strategic intelligence reports	22 strategic intelligence reports	22 strategic intelligence reports	22 strategic intelligence reports
		22 strategic intelligence reports	22 strategic intelligence reports	22 strategic intelligence reports	22 strategic intelligence reports

## 7.4. Quarterly Targets for 2016/2017

Programme 4 performance indicators do not have quarterly targets. However, performance will be reported on a quarterly basis (in-year reporting).

<sup>50</sup> Profiles include *inter alia* individual profiles, entity profiles, etc.

<sup>51</sup> Threat and risk assessments include *inter alia* products on crime, stability issues, VIP's, major events, National Key Points, Strategic Installations, etc.

## 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	Audited/Actual Performance		Estimated Performance 2015/2016	Medium-Term Targets		
	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Provisioning 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	100% in-transit protection provided	100% in-transit protection provided
	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	100% in-transit protection provided	100% in-transit protection provided
	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 breach	100% static protection provided by PSS without security breaches	100% static protection provided	100% static protection provided	100% static protection provided
	100% static protection provided by PSS without security breaches	100% static protection provided by PSS without security breaches	100% static protection provided by PSS	100% static protection provided	100% static protection provided	100% static protection provided
	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)	50% Strategic Installations audited by PSS (123 from a total 249)	50,8% Strategic Installations audited (129 from a total 254)	49,2% Strategic Installations audited (125 from a total of 254)	50,8% Strategic Installations audited (129 from a total of 254)

Objective Statement	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/2019
Regulation of physical security in identified government buildings and strategic installations	101% NKPs evaluated by PSS (199)	100% NKPs evaluated by PSS (197)	100% NKPs evaluated by PSS (191)	100% NKPs evaluated by PSS (194)	100% NKPs evaluated by PSS (194)	100% NKPs evaluated by PSS (194)	100% NKPs evaluated by PSS (194)
	-	-	100% NKPs evaluated by PSS (13)	100% NKPs evaluated by PSS (12)	100% NKPs evaluated by PSS (12)	100% NKPs evaluated by PSS (12)	100% NKPs evaluated by PSS (12)

## 8.3 Programme Performance Indicators and Annual Targets for 2016/2017

### 8.3.1 Protection and Security Services

Strategic Objective: Minimise Security Violations by Protecting Foreign and Local Prominent People and Securing Strategic Interests									
Sub Programme: VIP Protection Services									
Objective Statement	Performance Indicator	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets			
		2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019	
Provision of in-transit protection	Percentage of protection provided to VIPs	100% protection provided 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% protection provided	100% protection provided	100% protection provided
Sub programme: Static and Mobile Security									
Provision of static protection	Percentage of protection provided at identified government installations and identified VIP residences	99.99% (six 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% protection provided	100% protection provided	100% protection provided
Sub programme: Government Security Regulator									
Regulation of physical security in identified government buildings and strategic installations	Percentage of National Key Points (NKPs) evaluated	96.2% NKPs evaluated (175 from a total of 182)	101% NKPs evaluated (199)	100% NKPs evaluated (197)	100% NKPs evaluated (191)	100% NKPs evaluated (194)	100% NKPs evaluated (194)	100% NKPs evaluated (194)	100% NKPs evaluated (194)
	Percentage of Strategic installations <sup>52</sup> audited	51.2% Strategic Installations audited (127 from a total of 248)	51.2% Strategic Installations audited (127 from a total of 248)	48.4% Strategic Installations audited (120 from a total of 248)	50% Strategic Installations audited (123 from a total 249)	50.8% Strategic Installations audited (129 from a total 254)	49.2% Strategic Installations audited (125 from a total of 254)	50.8% Strategic Installations audited (129 from a total of 254)	50.8% Strategic Installations audited (129 from a total of 254)

52 Strategic Installations refer to national and provincial government departments.

## 8.3.2 Presidential Protection Service

<b>Strategic Objective: Minimise Security Violations by Protecting Foreign and Local Prominent People and Securing Strategic Interests</b>									
<b>Sub Programme: VIP Protection Services</b>									
<b>Objective Statement</b>	<b>Performance Indicator</b>	<b>Audited/Actual Performance</b>				<b>Estimated Performance 2015/2016</b>	<b>Medium-Term Targets</b>		
		<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2016/2017</b>		<b>2017/2018</b>	<b>2018/2019</b>	
Provision of in-transit protection	Percentage of protection provided to VIPs	100% protection provided 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% protection provided	100% protection provided	100% protection provided
<b>Sub Programme: Static And Mobile Security</b>									
Provision of static protection	Percentage of protection provided at identified government installations and identified VIP residences	100% protection provided 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% protection provided	100% protection provided	100% protection provided
<b>Sub Programme: Government Security Regulator</b>									
Regulation of physical security in identified government buildings and strategic installations	Percentage of National Key Points (NKPs) evaluated	-	-	-	100% NKPs evaluated (13)	100% NKPs evaluated (12)	100% NKPs evaluated (12)	100% NKPs evaluated (12)	100% NKPs evaluated (12)

## 8.4 Quarterly Targets for 2016/2017

### 8.4.1 Protection and Security Services

Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Targets			
			1st	2nd	3rd	4th
<b>Sub programme: VIP Protection Services</b>						
Percentage of protection provided to VIPs	Quarterly	100% protection provided	100% protection provided	100% protection provided	100% protection provided	100% protection provided
<b>Sub programme: Static and Mobile Security</b>						
Percentage of protection provided at identified government installations and identified VIP residences	Quarterly	100% protection provided	100% protection provided	100% protection provided	100% protection provided	100% protection provided
<b>Sub programme: Government Security Regulator</b>						
Percentage of National Key Points (NKPs) evaluated	Quarterly	100% NKPs evaluated (194)	24,7% NKPs evaluated (48 from a total of 194)	25,8% NKPs evaluated (50 from a total of 194)	32% NKPs evaluated (62 from a total of 194)	17,5% NKPs evaluated (34 from a total of 194)
Percentage of Strategic Installations audited	Quarterly	50,8% Strategic Installations audited (129 from a total 254)	18,9% Strategic Installations audited (48 from a total 254)	9,1% Strategic Installations audited (23 from a total 254)	13,4% Strategic Installations audited (34 from a total 254)	9,4% Strategic Installations audited (24 from a total 254)



## 8.4.2 Presidential Protection Service

Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Targets			
			1st	2nd	3rd	4th
<b>Sub programme: VIP Protection Services</b>						
Percentage of protection provided to VIPs without security breaches	Quarterly	100% protection provided	100% protection provided	100% protection provided	100% protection provided	100% protection provided
<b>Sub programme: Static and Mobile Security</b>						
Percentage of protection provided at identified government installations and identified VIP residences without security breaches	Quarterly	100% protection provided	100% protection provided	100% protection provided	100% protection provided	100% protection provided
<b>Sub programme: Government Security Regulator</b>						
Percentage of National Key Points (NKPs) evaluated	Quarterly	100% NKPs evaluated (12)	33.30% NKPs evaluated (4 from a total of 12)	25% NKPs evaluated (3 from a total of 12)	25% NKPs evaluated (3 from a total of 12)	16.70% NKPs evaluated (2 from a total of 12)

# 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 198 062. The organisational structure and Fixed Establishment, which provides for its core and support functions at station, provincial and national levels, will be determined within this framework. Information on how communities have grown will be considered in determining the Fixed Establishment for each station.

During the reporting period, the SAPS will enlist 5 000 entry level personnel comprising of 3 800 Police Service Act personnel and 1 200 for the Public Service Act personnel in order to maintain the establishment. The Police Service Act enlistments will be identified with the involvement of the community.

The SAPS will continue to enhance procedures and processes with regard to the recruitment, appointment, promotion and deployment of personnel in order to resource shortages that will originate during the reporting period. The department will continue to progress towards its employment equity and disability targets.

The SAPS will again consider a re-enlistment drive based on the allocation of posts and with set criteria thereby ensuring that the department recruits personnel with the right skills in order to capacitate critical environments.

The workforce levels within the VISPOL, Detective and Support environments at station level will be monitored closely to ensure minimum levels of resourcing are maintained at service touch points.

## 10. Capital Works Programme

The Monitoring of Performance by the National Department of Public Works (NDPW) in alignment to the Infrastructure Development Plan with regards to progress against the percentage completion of projects and the concomitant expenditure (allocation against non-devolved police facilities over which NDPW has control) will be measured as such in the 2016/2017 SAPS APP.

In respect of the SAPS Infrastructure Plan, Facility Management has determined as part of Facility Management's "Turn-Around Strategy" that the entire 2016/2017 infrastructure budget of the SAPS be allocated per project; per category and per implementing agent (SAPS). The performance of progress against the percentage completion of projects and the concomitant expenditure (allocation against devolved police facilities over which the SAPS has control) will be measured as such in the 2016/2017 SAPS APP.

All reports will be based on allocated funding for a respective year and how it translates into work done and work completed for that year. Cognisance is taken to support the published Strategic Plan of the SAPS in relation to the prioritised projects but it is deemed essential to report not only on these projects as it creates the impression that only those projects are funded from the allocated budget.

To support consistent and accurate reporting, the following indicators and targets will be reported

on for the 2016/2017 financial year in relation to the SAPS Building Programme in alignment to the allocations per category of the projects and implementing agent (SAPS):

SAPS INFRASTRUCTURE BUDGET				
	NDPW R '000	SAPS R '000	ALLOCATION R '000	COMMENTS
CAPITAL WORKS	717 608 855	333 741 145	1 051 350 000	
Accommodation Charges (Maintenance and Property Rates)	1 207 536 124	86 921 876	1 294 458 000	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 R86 921 876.
Private Leases	1 178 946 000	N/A	1 178 946 000	NDPW continues to enter into leases to supply in the accommodation needs of SAPS. NDPW thus still procures and manages leases on behalf of SAPS. Payments are made monthly in advance.
Municipal Services	1 049 721 000	N/A	1 049 721 000	SAPS have an agreement with NDPW to pay municipal services on their behalf, for which NDPW charge a 5% management fee. Hence, payments are made based on actual expenditure plus a 5% administration fee.
<b>Total</b>	<b>4 153 811 979</b>	<b>420 663 021</b>	<b>4 574 475 000</b>	

SAPS CAPITAL WORKS PROGRAMME				
		2016/2017		
		Site Clearance	Planning and Design	Execution
<b>Focus Area 1: Police Stations</b>	Construction	6	8	6
	Repair and Upgrading	-	-	1
<b>Focus Area 2: Victim Friendly Facilities</b>		-	-	34
<b>Focus Area 3: Accessibility for Persons with Disabilities</b>		-	-	23
<b>Focus Area 4: Upgrading of Cells</b>		-	-	8
<b>Focus Area 5: Generators</b>	Police Stations	-	-	16
	High Sites	-	-	6
<b>Focus Area 6: Air Conditioners</b>		-	-	99
<b>Focus Area 7: Acquisition of Leased Police Stations and Land</b>	Acquisition of Leased Police Stations	-	-	4
	Acquisition of Land	-	-	6
<b>Sub-Totals - Focus Areas</b>		<b>6</b>	<b>8</b>	<b>203</b>
<b>Grand Total</b>				<b>217</b>

With reference to Focus Area 3: Day to Day Maintenance, this delegation resorts with SAPS Provincial Offices with an allocated threshold of one hundred thousand rand (R 100 000,00) per

incident and in cases where an emergency is above the threshold, Head Office will then grant approval and funding to the Provincial Office based on the motivation thereof to proceed with the execution of the service required.

Enclosed are the detailed breakdown of projects per category of which is depicted on **Annexure A** – APP 2016/2017 Capital Works and Planned Maintenance and **Annexure B** – Long Term Infrastructure Development Plan 2016-2020 Capital Works and Planned Maintenance.

<b>SAPS PLANNED MAINTENANCE PROGRAMME</b>			
		<b>2016/2017</b>	
		<b>Planning and Design</b>	<b>Execution</b>
<b>Focus Area 1: Repair and Renovations to Police Stations</b>		7	12
<b>Focus Area 2: Maintenance (Service Contracts)</b>	Generators	-	262
	Air Conditioners	-	167
<b>Sub-Totals - Focus Areas</b>		<b>7</b>	<b>441</b>
<b>Total</b>			<b>448</b>
<b>Focus Area 3: Day-to-day maintenance</b>		<b>Unplanned emergencies</b>	

# 11. Information Systems and Information and Communication Technology Plan

ICT Infrastructure
Information Systems/Solutions
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.	Gauteng All SAPS business areas PPS	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 Network Operations Centre	Establish processes and maintain the Network Operations Centre.	TMS		X	X
Hosting Services Modernisation	Provide storage capability to store, track and trace data. 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. Replace of end of life M9000 server which hosts the Oracle databases and interfaces that require a UNIX platform hosted in the Numerous Data Centre.	FSL 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/Solutions	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	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	X
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 Services Crime Intelligence		X	X
Detectives Service Analytical Software	Enable the analysis and sharing of crime information within the Detective Service.	Detective Service		X	X
NFDD (CODIS)	To establish a database for DNA profiles for purposes of comparative searches and determining of forensic leads.	Forensic Services	X		
Property Control and Exhibit Management (PCEM)	Enable track and trace of exhibits and property items.	Forensic Services Visible Policing	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/Solutions	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.	Users - All SAPS Divisions, Components and Sections		X	X
ICDMS – Investigate Case	To establish an enhanced capability, through the implementation of procedural workflow, 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 Services Crime Intelligence	X		
Field Terminal Devices (FTD) Front and Back-End Development	Establish one of the building blocks of an enhanced modern user interface (SAPS Integrated Personal Workspace).	Visible Policing Detective Services Crime Intelligence	X		
Enhanced Firearms Register System (EFRS)	The main purpose of the Firearms Register System (FRS)/Enhanced Firearm Registry 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; and death reports and estates of deceased persons. To maintain and enhance EFRS functionality for all Provinces, Stations, Divisions and Head Office Components.	Central Firearm Registrar, all Police stations, Provincial offices and Ports of Entries			X
Firearms Permit System (FPS)	The Firearms 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 (Ownership) 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 (Ownership) Roll-out to all police stations, units, Provincial and Divisional components	X		

Information Systems/Solutions	Description of System	User Area	Phases		
			Development	Implementation	Maintenance
CAS	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.	Users - All SAPS Divisions, Components and Sections			X
OPAM (CJS)	Operational Planning and Monitoring System: registration of operations and police station's day-to-day activities and capturing of successes.	Visible Policing (Ownership) Roll-out to all police stations, units, Provincial and Divisional components			X
CJS	Is the sub-system within OPAM Child Justice System: for the administration and monitoring of children under 10 who are in conflict with the law.	Visible Policing (Ownership) Roll-out to all police stations, units, Provincial and Divisional components			X
(ARS) GEMC-3	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 Service Centre.	All SAPS 10111 Centres			X
(ARS) Automated Vehicle Location System (AVL)	Ensures that each SAPS official that communicates with a 10111 centre can identify the exact position – coordinates and street addresses - of the complaint and deploy the nearest vehicle to the crime scene.	Visible Policing Defective Services Crime Intelligence	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
Efficiency Index (EI) System	Performance measurement information in the key performance areas of Visible Policing: Crime Prevention, Visible Policing: Complaints, Defective 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

Information Systems/Solutions	Description of System	User Area	Phases		
			Development	Implementation	Maintenance
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
Airwing	The system is used to capture all flights undertaken by the SAPS Airwing 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 Airwing Units			X
RIMAS	Capturing of planning and movements by VIPs, both national and international.	Division PSS and all nine (9) Provincial PSS offices			X
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 Operation Units.	Division ORS, all POP Units and the two (2) Mobile Operation Units			X
E-Learning	Provide e-Learning Content Management System (LCMS) capability to enable on-line distance training/learning to promote knowledge and talent management in SAPS.	HRD		X	X
ECM	Enterprise Content Management (ECM) using the solutions available such as Documentum and SharePoint Server.	National and Provincial		X	X
POLFIN/CAPFIN	SAPS Financial Systems	National and Provincial			X
PERSAP	SAPS Personnel and Salary Sub System (PERSAP)	National and Provincial			X
TAS	Training Administration System	HRD			X
PAS	SAPS Provisioning and Administration System (PAS)	National and Provincial			X
PPM	Programme and Project Management System (PPM)	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
REG	Registration System Maintenance for use by Auxiliary Services (Registry)	National and Provincial			X
TMS	Telephone Management System (TMS)	National and Provincial			X
Library System	SAPS Library System	National and Provincial			X

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, 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
IS/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 over five or more years period and include a multi-year high-level IS/ICT implementation roadmap.	All SAPS business areas	X		
IS/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	
IS/ICT Operational Plan	Development, implementation and monitoring of the IS/ICT Operational Plan/APP 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	

## 12. Enterprise Risk Management

The Strategic Plan 2014 to 2019 reflects a selected number of strategic risks that have been determined to be impacting negatively on the SAPS's ability to achieve its strategic outcome-oriented goals, strategic objectives and priorities. These risks have an enterprise-wide impact, extending beyond specific areas of functional responsibility and across all organisational levels. The strategic risks, while relatively straightforward in terms of their description, require a multi-faceted approach to their mitigation which realistically, will not be achieved over the short-term. The sustained reduction in the levels of risk events associated with these risks through the enhancement of the application of appropriate organisational controls will ultimately lead to their mitigation, at which point, the risks can be removed from the strategic risk register and organisational controls maintained.

The APP 2016/2017 will also be impacted on by these strategic risks, in addition to numerous operational risks, linked to specific functional areas and organisational levels. The mitigation of the strategic and operational risks will be effected by the management and employees of the organisation, coordinated by Enterprise Risk Management Committees through detailed Risk Management and Mitigation Plans. The SAPS Enterprise Risk Management Committee, which supports the Accounting Officer in the execution of his legislated risk management obligations, will report on the enterprise risk management process and the mitigation of risks attendant to the strategic objectives and priorities to both the National Commissioner and the SAPS Audit Committee on a regular basis.

## 13. Service Delivery Improvement Plan

The Department of Public Service and Administration (DPSA) provides a specific directive for the development, implementation, monitoring and evaluation of the Service Delivery Improvement Programmes (SDIP) of government departments. This directive requires the compiling of three-year SDIPs which detail a department's services and service standards, including specific services that require optimisation over this medium-term. The 2016/2017 financial year represents the second year of the current three-year SDIP cycle. The SAPS' SDIP, compiled in accordance with the directive, will be managed through the reporting mechanisms established by the DPSA.

# ANNEXURE A: CAPITAL WORKS AND PLANNED MAINTENANCE PROGRAMME

## SAPS Capital Works Programme

### Category Type

<b>N</b>	New
<b>NRE</b>	Newly Re-established
<b>RE</b>	Re-established
<b>R&amp;U</b>	Repair and Upgrade

### Focus Area 1: Construction: Site Clearance (6)

No.	Province	Name	Category
1	GAUTENG	REIGERPARK	N
2	KWAZULU-NATAL	MSINSINI	N
3	KWAZULU-NATAL	NTSHONGWE	N
4	KWAZULU-NATAL	SOKHULU	N
5	WESTERN CAPE	WELTEVREDEN (NYANGA)	N
6	WESTERN CAPE	RONDEBOSCH	R&U

### Focus Area 1: Construction: Planning and Design (8)

No.	Province	Name	Category
1	FREE STATE	MAKGOLOKWENG	N
2	GAUTENG	ENNERDALE	RE
3	KWAZULU-NATAL	DONDOTHA	N
4	KWAZULU-NATAL	KWA-NOCOMBOSHE	N
5	KWAZULU-NATAL	OSUTHU	N
6	KWAZULU-NATAL	NSUZE	N
7	NORTHERN CAPE	RIEMVASMAAK	N
8	WESTERN CAPE	TAFELSIG	N

### Focus Area 1: Construction: Execution (6)

No.	Province	Name	Category
1	LIMPOPO	MUYEXE	N
2	NORTH WEST	DWARSBERG	N
3	NORTH WEST	MABIESKRAAL	N

No.	Province	Name	Category
4	NORTH WEST	MAREETSANE	N
5	NORTH WEST	MOEKA-VUMA	N
6	MPUMALANGA	PHUNGUTSHA	N



## Focus Area 1: Repair and Upgrading: Execution (1)

No.	Province	Name	Category
3	WESTERN CAPE	KRAAIFONTEIN	R&U

## Focus Area 2: Victim Friendly Facilities: Planning and Design (34)

No.	Province	Name	Category	No.	Province	Name	Category
1	EASTERN CAPE	ADDO	N	20	NORTHERN CAPE	DELPORTSHOOP	N
2	EASTERN CAPE	BAVIAANSKLOOF	N	21	NORTH WEST	PIET PLESSIS	N
3	EASTERN CAPE	LADY GREY	N	22	WESTERN CAPE	CAMPS BAY	N
4	EASTERN CAPE	TARKASTAD	N	23	WESTERN CAPE	KENSINGTON	N
5	EASTERN CAPE	WILLOWVALE	N	24	WESTERN CAPE	LANGEBAAAN	N
6	KWAZULU-NATAL	KOKSTAD	N	25	WESTERN CAPE	MURRAYSBURG	N
7	KWAZULU-NATAL	ELANDSLAAGTE	N	26	WESTERN CAPE	PRINCE ALBERT	N
8	KWAZULU-NATAL	GROENVLEI	N	27	WESTERN CAPE	RIVIERSONDEREIND	N
9	KWAZULU-NATAL	BABANANGO	N	28	WESTERN CAPE	VAN RHYNSDORP	N
10	KWAZULU-NATAL	ESIBAYENI	N	29	WESTERN CAPE	PA HAMLET	N
11	MPUMALANGA	WATERVAAL BOWEN	N	30	WESTERN CAPE	MC GREGOR	N
12	MPUMALANGA	SKHUKHUZA	N	31	WESTERN CAPE	DE DOORNS	N
13	MPUMALANGA	SCHOEMANSDAL	N	32	WESTERN CAPE	MACASSAR	N
14	MPUMALANGA	KANYAMAZANE	N	33	WESTERN CAPE	GANSBAAI	N
15	NORTHERN CAPE	VIOOLSDRIFT	N	34	WESTERN CAPE	CALITZDORP	N
16	NORTHERN CAPE	MIDDELBOS	N				
17	NORTHERN CAPE	NORVALSPOINT	N				
18	NORTHERN CAPE	RIETFONTEIN	N				
19	NORTHERN CAPE	WITDRAAI	N				

## Focus Area 3: Accessibility For Persons With Disabilities: Execution (23)

No.	Province	Name	Category
1	EASTERN CAPE	AFZONDERING	N
2	EASTERN CAPE	ALICE	N
3	EASTERN CAPE	ILLINGE	N
4.	EASTERN CAPE	LADY GREY	N
5.	EASTERN CAPE	LUKHOLWENI	N
6.	EASTERN CAPE	ZAMUXOLO	N
7.	EASTERN CAPE	ROSSOUW	N
8.	GAUTENG	ALEXANDRA	N
9.	KWAZULU-NATAL	EVATT	N
10.	KWAZULU-NATAL	MKUZE	N
11.	LIMPOPO	ZAAIPLAAS	N
12.	MPUMALANGA	SKUKUZA	N
13.	MPUMALANGA	VAALBANK	N
14.	MPUMALANGA	AMERSFOORT	N
15.	WESTERN CAPE	ELANDS BAY	N
16.	WESTERN CAPE	HARARE	N
17.	WESTERN CAPE	KENSINGTON	N
18.	WESTERN CAPE	LEEU GAMKA	N
19.	WESTERN CAPE	MACASSAR	N
20.	WESTERN CAPE	MC GREGOR	N

No.	Province	Name	Category
21.	WESTERN CAPE	MURRAYSBURG	N
22.	WESTERN CAPE	TOUWS RIVER	N
23.	WESTERN CAPE	UNIONDALE	N

### Focus Area 4: Upgrading of Cells: Execution (08)

No.	Province	Name	Category	No.	Province	Name	Category
1	MPUMALANGA	BALFOUR	N	5	MPUMALANGA	WATERVAL BOVEN	N
2	MPUMALANGA	BARBERTON	N	6	NORTHERN CAPE	KUYASA	N
3	MPUMALANGA	CULCATT	N	7	NORTHERN CAPE	PORT NOLLOTH	N
4	MPUMALANGA	SABIE	N	8	WESTERN CAPE	MURRAYSBURG	N

### Focus Area 5: Generators – Police Stations: Execution (16)

No.	Province	Name	Category	No.	Province	Name	Category
1	EASTERN CAPE	ELANDSHEIGHT	N	9	MPUMALANGA	DELMAS	N
2	EASTERN CAPE	EZIBELENI	N	10	MPUMALANGA	GREYLINSTAD	N
3	EASTERN CAPE	FISH RIVER (MOYENI)	N	11	MPUMALANGA	MKHUHLU (CALCUTTA)	N
4	EASTERN CAPE	ILINGE	N	12	MPUMALANGA	PERDEKOP	N
5	EASTERN CAPE	KEISKAMMAHOEK	N	13	MPUMALANGA	SABIE	N
6	EASTERN CAPE	SEYMOUR	N	14	MPUMALANGA	SCHOEMANSDAL	N
7	MPUMALANGA	CAROLINA	N	15	MPUMALANGA	SUNDRA	N
8	MPUMALANGA	CHARL CILLIERS	N	16	MPUMALANGA	VOLKRUST	N

### Focus Area 5: Generators “High Sites” – Police Stations: Execution (06)

No.	Province	Name	Category
1	EASTERN CAPE	ADELAIDE	N
2	EASTERN CAPE	DRAAIBERG	N
3	EASTERN CAPE	HARTBEESHOEK	N
4	EASTERN CAPE	KRANSPOORT	N
5	EASTERN CAPE	MBONGO	N
6	EASTERN CAPE	OTTERBURN	N

### Focus Area 6: Air Conditioners: Execution (99)

No.	Province	Name	Category	No.	Province	Name	Category
1	EASTERN CAPE	ADDO	N	10	EASTERN CAPE	BISHO	N
2	EASTERN CAPE	ALEXANDREA	N	11	EASTERN CAPE	BUFFALO FLATS	N
3	EASTERN CAPE	ALICE	N	12	EASTERN CAPE	CAMBRIDGE WEST	N
4	EASTERN CAPE	ALICEDALE	N	13	EASTERN CAPE	CHALUMNA	N
5	EASTERN CAPE	ALI WAL NORTH	N	14	EASTERN CAPE	DALASILE	N
6	EASTERN CAPE	BALFOUR	N	15	EASTERN CAPE	DIMBAZA	N
7	EASTERN CAPE	BAVIAANSKLOOF	N	16	EASTERN CAPE	DUKATHOLE (MALETSWAI)	N
8	EASTERN CAPE	BELL	N	17	EASTERN CAPE	DUNCAN VILLAGE	N
9	EASTERN CAPE	BERLIN	N	18	EASTERN CAPE	ELANDS HEIGHTS	N
19	EASTERN CAPE	EZIBILENI	N	60	EASTERN CAPE	TARKASTAD	N

No.	Province	Name	Category	No.	Province	Name	Category
20	EASTERN CAPE	FISH RIVER (MOYENI)	N	61	EASTERN CAPE	TINA FALLS	N
21	EASTERN CAPE	GAMBLEVILLE (KAMESH)	N	62	EASTERN CAPE	TYLDEN	N
22	EASTERN CAPE	HAMBURG	N	63	EASTERN CAPE	UGIE	N
23	EASTERN CAPE	HENDERSON	N	64	EASTERN CAPE	VENTERSTAD	N
24	EASTERN CAPE	HOGSBACK	N	65	EASTERN CAPE	WILLOWVALE	N
25	EASTERN CAPE	IDA	N	66	MPUMALANGA	AMERSFOORT	N
26	EASTERN CAPE	ILINGE	N	67	MPUMALANGA	BADPLAAS	N
27	EASTERN CAPE	INDWE	N	68	MPUMALANGA	BALFOUR	N
28	EASTERN CAPE	JEFFREYS BAY	N	69	MPUMALANGA	BARBERTON	N
29	EASTERN CAPE	KEI BRIDGE	N	70	MPUMALANGA	BELFAST	N
30	EASTERN CAPE	KEI MOUTH	N	71	MPUMALANGA	CAROLINA	N
31	EASTERN CAPE	KEISKAMMAHOEK	N	72	MPUMALANGA	CHARL CILLIERS	N
32	EASTERN CAPE	KIDDS BEACH	N	73	MPUMALANGA	DAVEL	N
33	EASTERN CAPE	KOLOMANE	N	74	MPUMALANGA	DELMAS	N
34	EASTERN CAPE	KOMGA	N	75	MPUMALANGA	DIRKIESDORP	N
35	EASTERN CAPE	KUBUSIEDRIFT	N	76	MPUMALANGA	GREYLINGSTAD	N
36	EASTERN CAPE	KWANOBUHLE	N	77	MPUMALANGA	KANYAMAZANE	N
37	EASTERN CAPE	LADY FRERE	N	78	MPUMALANGA	KINROSS	N
38	EASTERN CAPE	LADY GREY	N	79	MPUMALANGA	KRIEL	N
39	EASTERN CAPE	MACLEANTOWN	N	80	MPUMALANGA	LYDENBURG	N
40	EASTERN CAPE	MACLEAR	N	81	MPUMALANGA	MAHAMBABA	N
41	EASTERN CAPE	MOLTENO	N	82	MPUMALANGA	MAYFLOUR	N
42	EASTERN CAPE	MOOIPLAAS	N	83	MPUMALANGA	MKHUHLU (CALCUTTA)	N
43	EASTERN CAPE	MQANDULI	N	84	MPUMALANGA	PERDEKOP	N
44	EASTERN CAPE	MZAMBA	N	85	MPUMALANGA	PIET RETIEF	N
45	EASTERN CAPE	NDEVANA	N	86	MPUMALANGA	SABIE	N
46	EASTERN CAPE	NTABATHEMBA	N	87	MPUMALANGA	SCHOEMANSDAL	N
47	EASTERN CAPE	PATENSIE	N	88	MPUMALANGA	SHEEPMOOR	N
48	EASTERN CAPE	PEARSTON	N	89	MPUMALANGA	SKUKUZA	N
49	EASTERN CAPE	PEDDIE	N	90	MPUMALANGA	SUNDRAL	N
50	EASTERN CAPE	PUNZANA	N	91	MPUMALANGA	VAL	N
51	EASTERN CAPE	RHODES	N	92	MPUMALANGA	WAKKERSTROOM	N
52	EASTERN CAPE	RIEBEECK EAST	N	93	MPUMALANGA	WATERVAL BOVEN	N
53	EASTERN CAPE	ROSSOUW	N	94	MPUMALANGA	WHITE RIVER	N
54	EASTERN CAPE	SEYMOUR	N	95	WESTERN CAPE	GORDONS BAY	N
55	EASTERN CAPE	STERKSTROOM	N	96	WESTERN CAPE	MAITLAND	N
56	EASTERN CAPE	STEVE VUKELE TSHWETE	N	97	WESTERN CAPE	MFULENI (BLUE DOWNS)	N
57	EASTERN CAPE	STEYNSBURG	N	98	WESTERN CAPE	P A HAMLET	N
58	EASTERN CAPE	STUTTERHEIM	N	99	WESTERN CAPE	WOODSTOCK	N
59	EASTERN CAPE	TAMARA	N				

## Focus Area 7: Acquisition Of Leased Police Stations (4)

No.	Province	Name	Category	No.	Province	Name	Category
1	EASTERN CAPE	BEACON BAY	N/ A	3	KWAZULU-NATAL	LAMONTVILLE	N/ A
2	EASTERN CAPE	MOTHERWELL	N/ A	4	WESTERN CAPE	VILLIERSDORP	N/ A

## Focus Area 7: Acquisition Of Land (6)

No.	Province	Name	Category	No.	Province	Name	Category
1	FREE STATE	KUTLWANONG	N	4	WESTERN CAPE	MAKHAZA	N
2	FREE STATE	MAKGOLOKWENG	N	5.	WESTERN CAPE	TAFELSIG	N
3	FREE STATE	BLOEMSPRUIT (SONSKYN)	N	6.	NORTHERN CAPE	RIEMVASMAAK	N

## SAPS: Planned Maintenance Programme: “Devolved”

### Category Type

<b>R&amp;R</b>	Repairs and Renovations
<b>M (SC)</b>	Maintenance (Service Contracts)

## Focus Area 1: Repair and Renovations: Planning and Design (7)

No.	Province	Name	Category
1	EASTERN CAPE	ALIWAL NORTH	R&R
2	KWAZULU-NATAL	ELANDSLAAGTE	R&R
3	LIMPOPO	ROOSSENEKAL	R&R
4	NORTHERN CAPE	VAL	R&R
5	NORTHERN CAPE	VICTORIA WEST	R&R
6	WESTERN CAPE	PHILIPPI	R&R
7	WESTERN CAPE	SEA POINT	R&R

## Focus Area 1: Repair and Renovations: Execution (12)

No.	Province	Name	Category	No.	Province	Name	Category
1	EASTERN CAPE	INDWE	R&R	8	LIMPOPO	SOEKMEKAAR	R&R
2	EASTERN CAPE	MQANDULI	R&R	9	NORTH WEST	WOLMARANSTAD	R&R
3	EASTERN CAPE	MZAMBA	R&R	10	WESTERN CAPE	DE RUST	R&R
4	GAUTENG	DOUGLASDALE	R&R	11	WESTERN CAPE	NUWERUS	R&R
5	KWAZULU-NATAL	EZIBAYENI	R&R	12	WESTERN CAPE	MURRAYSBURG	R&R
6	KWAZULU-NATAL	INANDA	R&R				
7	KWAZULU-NATAL	NYONI	R&R				

## Focus Area 2: Maintenance – Generators: Execution (262)

No.	Province	Name	Category	No.	Province	Name	Category
1	EASTERN CAPE	ADDO	M	47	EASTERN CAPE	MOOIPLAAS	M
2	EASTERN CAPE	AFSONDERING	M	48	EASTERN CAPE	MQANDULI	M
3	EASTERN CAPE	ALEXANDREA	M	49	EASTERN CAPE	MZAMBA	M
4	EASTERN CAPE	ALICE	M	50	EASTERN CAPE	NDEVANA	M
5	EASTERN CAPE	ALICEDALE	M	51	EASTERN CAPE	NTABATHEMBA	M
6	EASTERN CAPE	ALIWAL NORTH	M	52	EASTERN CAPE	PATENSIE	M
7	EASTERN CAPE	BALFOUR	M	53	EASTERN CAPE	PEARSTON	M
8	EASTERN CAPE	BAVIAANSKLOOF	M	54	EASTERN CAPE	PEDDIE	M
9	EASTERN CAPE	BELL	M	55	EASTERN CAPE	PUNZANA	M
10	EASTERN CAPE	BERLIN	M	56	EASTERN CAPE	RHODES	M
11	EASTERN CAPE	BISHO	M	57	EASTERN CAPE	RIEBEECK EAST	M
12	EASTERN CAPE	BUFFALO FLATS	M	58	EASTERN CAPE	ROSSOUW	M
13	EASTERN CAPE	CAMBRIDGE WEST	M	59	EASTERN CAPE	SEYMOUR	M
14	EASTERN CAPE	CHALUMNA	M	60	EASTERN CAPE	STERKSTROOM	M
15	EASTERN CAPE	DALASILE	M	61	EASTERN CAPE	STEVE VUKILE TSHWETE	M
16	EASTERN CAPE	DIMBAZA	M	62	EASTERN CAPE	STEYNSBURG	M
17	EASTERN CAPE	DUKATHOLE (MABLETSWAI)	M	63	EASTERN CAPE	STUTTERHEIM	M
18	EASTERN CAPE	DUNCAN VILLAGE	M	64	EASTERN CAPE	TAMARA	M
19	EASTERN CAPE	ELANDS HEIGHTS	M	65	EASTERN CAPE	TARKASTAD	M
20	EASTERN CAPE	EZIBILENI	M	66	EASTERN CAPE	TINA FALLS	M
21	EASTERN CAPE	FISH RIVER (MOYENI)	M	67	EASTERN CAPE	TYLDEN	M
22	EASTERN CAPE	GAMBLEVILLE (KAMESH)	M	68	EASTERN CAPE	UGIE	M
23	EASTERN CAPE	HAMBURG	M	69	EASTERN CAPE	VENTERSTAD	M
24	EASTERN CAPE	HENDERSON	M	70	EASTERN CAPE	WILLOWVALE	M
25	EASTERN CAPE	HOGSBACK	M	71	EASTERN CAPE	ZAMUXOLO	M
26	EASTERN CAPE	IDA	M	72	FREE STATE	ARLINGTON	M
27	EASTERN CAPE	ILINGE	M	73	FREE STATE	BAINSVLEI	M
28	EASTERN CAPE	INDWE	M	74	FREE STATE	BRANDFORT	M
29	EASTERN CAPE	JEFFREYS BAY	M	75	FREE STATE	EDENBURG	M
30	EASTERN CAPE	JOZA	M	76	FREE STATE	FAURESMITH	M
31	EASTERN CAPE	KATKOP	M	77	FREE STATE	GLEN	M
32	EASTERN CAPE	KEISKAMMAHOEK	M	78	FREE STATE	HOBHOUSE	M
33	EASTERN CAPE	KEI BRIDGE	M	79	FREE STATE	KESTELL	M
34	EASTERN CAPE	KEI MOUTH	M	80	FREE STATE	KUTLWANONG	M
35	EASTERN CAPE	KIDDS BEACH	M	81	FREE STATE	NYAKALLONG	M
36	EASTERN CAPE	KOLOMANE	M	82	FREE STATE	REDDERSBURG	M
37	EASTERN CAPE	KOMGA	M	83	FREE STATE	ROSENDAL	M
38	EASTERN CAPE	KUBUSIEDRIFT	M	84	FREE STATE	STEUNMEKAAR	M
39	EASTERN CAPE	KWANOBUHLE	M	85	FREE STATE	THEUNISSEN	M
40	EASTERN CAPE	LADY GREY	M	86	FREE STATE	TIERPOORT	M
41	EASTERN CAPE	LADY FRERE	M	87	FREE STATE	TUMAHOLE	M
42	EASTERN CAPE	LUKHOLWENI	M	88	FREE STATE	TURFLAAGTE	M
43	EASTERN CAPE	MACLEANTOWN	M	89	GAUTENG	BOSCHKOP	M
44	EASTERN CAPE	MACLEAR	M	90	GAUTENG	DOUGLASDALE	M
45	EASTERN CAPE	MBIZENI	M	91	GAUTENG	EDENVALE	M
46	EASTERN CAPE	MOLTENO	M	92	GAUTENG	EKANGALA	M

## Focus Area 2: Maintenance – Generators: Execution (262) (Continuation)

No.	Province	Name	Category	No.	Province	Name	Category
93	GAUTENG	ENNERDALE	M	138	LIMPOPO	DENNILTON	M
94	GAUTENG	GARANKUWA	M	139	LIMPOPO	GA MASEMOLA	M
95	GAUTENG	HAMMANSKRAAL	M	140	LIMPOPO	GRAVELOTTE	M
96	GAUTENG	KLIPRIVIER	M	141	LIMPOPO	GROBLERSDAL	M
97	GAUTENG	MORNING SIDE (SANDTON)	M	142	LIMPOPO	HOOPDAL	M
98	GAUTENG	NEW ALEXANDRA	M	143	LIMPOPO	MAKUYA	M
99	GAUTENG	NORKEM PARK	M	144	LIMPOPO	MARBLE HALL	M
100	GAUTENG	TEMBISA	M	145	LIMPOPO	MOOKGOPONG (NABOOMSPRUIT)	M
101	KWAZULU-NATAL	BABANANGO	M	146	LIMPOPO	MOREBENG (SOEKMEKAAR)	M
102	KWAZULU-NATAL	DUNDEE	M	147	LIMPOPO	ROOIBERG	M
103	KWAZULU-NATAL	ELANDSLAAGTE	M	148	LIMPOPO	ROOSSENEKAL	M
104	KWAZULU-NATAL	EMPANGENI	M	149	LIMPOPO	SAAMBOUBRUG	M
105	KWAZULU-NATAL	ESIKHAWINI	M	150	LIMPOPO	THABAZIMBI	M
106	KWAZULU-NATAL	EVATT	M	151	LIMPOPO	ZAAIPLAAS	M
107	KWAZULU-NATAL	EZIBAYENI	M	152	LIMPOPO	ZEBEDIELA	M
108	KWAZULU-NATAL	FRANKLIN	M	153	MPUMALANGA	AMERSFOORT	M
109	KWAZULU-NATAL	GLENCOE	M	154	MPUMALANGA	BADPLAAS	M
110	KWAZULU-NATAL	GROENVLEI	M	155	MPUMALANGA	BALFOUR	M
111	KWAZULU-NATAL	HAMMARSDALE	M	156	MPUMALANGA	BARBERTON	M
112	KWAZULU-NATAL	HARBURG	M	157	MPUMALANGA	BELFAST	M
113	KWAZULU-NATAL	HATTINGSRUIT	M	158	MPUMALANGA	CAROLINA	M
114	KWAZULU-NATAL	HELPMEKAAR	M	159	MPUMALANGA	CHARL CILLIERS	M
115	KWAZULU-NATAL	HILTON	M	160	MPUMALANGA	DAVEL	M
116	KWAZULU-NATAL	HLABISA	M	161	MPUMALANGA	DELMAS	M
117	KWAZULU-NATAL	IMPENDLE	M	162	MPUMALANGA	DIRKIESDORP	M
118	KWAZULU-NATAL	IZINGOLWENI	M	163	MPUMALANGA	ELUKWATINI	M
119	KWAZULU-NATAL	KINGSLEY	M	164	MPUMALANGA	GREYLINGSTAD	M
120	KWAZULU-NATAL	KOKSTAD	M	165	MPUMALANGA	HAZYVIEW	M
121	KWAZULU-NATAL	LOSKOP	M	166	MPUMALANGA	KANYAMAZANE	M
122	KWAZULU-NATAL	LOUWSBURG	M	167	MPUMALANGA	KINROSS	M
123	KWAZULU-NATAL	MAHLABATINI	M	168	MPUMALANGA	KRIEL	M
124	KWAZULU-NATAL	MEHLOMNYAMA	M	169	MPUMALANGA	LOUW'S CREEK	M
125	KWAZULU-NATAL	MKUZE	M	170	MPUMALANGA	LYDENBURG	M
126	KWAZULU-NATAL	MOUNTAIN RISE	M	171	MPUMALANGA	MAHAMBABA	M
127	KWAZULU-NATAL	MPUNGAMHLOPE	M	172	MPUMALANGA	MAYFLOUR	M
128	KWAZULU-NATAL	MSINSINI	M	173	MPUMALANGA	MKHUHLU (CALCUTTA)	M
129	KWAZULU-NATAL	MTHUNZINI	M	174	MPUMALANGA	PERDEKOP	M
130	KWAZULU-NATAL	NTABAMHLOPE	M	175	MPUMALANGA	PIENAAR	M
131	KWAZULU-NATAL	NYONI	M	176	MPUMALANGA	PIET RETIEF	M
132	KWAZULU-NATAL	PORT EDWARD	M	177	MPUMALANGA	SABIE	M
133	KWAZULU-NATAL	TUGELA FERRY	M	178	MPUMALANGA	SAKHILE	M
134	KWAZULU-NATAL	UMKOMAAS	M	179	MPUMALANGA	SCHOEMANSDAL	M
135	KWAZULU-NATAL	UMZINTO	M	180	MPUMALANGA	SHEEPMOOR	M
136	KWAZULU-NATAL	VRYHEID	M	181	MPUMALANGA	SKUKUZA	M
137	KWAZULU-NATAL	WASBANK	M	182	MPUMALANGA	SUNDRA	M



## Focus Area 2: Maintenance – Generators: Execution (262) (Continuation)

No.	Province	Name	Category	No.	Province	Name	Category
183	MPUMALANGA	VAALBANK	M	228	WESTERN CAPE	KENSINGTON	M
184	MPUMALANGA	VAL	M	229	WESTERN CAPE	KRAAIFONTEIN	M
185	MPUMALANGA	VOLKSRUST	M	230	WESTERN CAPE	LADISMITH	M
186	MPUMALANGA	WAKKERSTROOM	M	231	WESTERN CAPE	LANGEBAAN	M
187	MPUMALANGA	WATERVAL BOVEN	M	232	WESTERN CAPE	LEEU GAMKA	M
188	MPUMALANGA	WHITE RIVER	M	233	WESTERN CAPE	LUTZVILLE	M
189	NORTHERN CAPE	BELMONT	M	234	WESTERN CAPE	MACASSAR	M
190	NORTHERN CAPE	BRANDVLEI	M	235	WESTERN CAPE	MAITLAND	M
191	NORTHERN CAPE	CAMPBELL	M	236	WESTERN CAPE	MALMESBURY	M
192	NORTHERN CAPE	DELPOORTSHOOP	M	237	WESTERN CAPE	MC GREGOR	M
193	NORTHERN CAPE	HARTSWATER	M	238	WESTERN CAPE	MERWEVILLE	M
194	NORTHERN CAPE	KATHU	M	239	WESTERN CAPE	MFULENI (BLUE DOWNS)	M
195	NORTHERN CAPE	KUYASA	M	240	WESTERN CAPE	MONTAGU	M
196	NORTHERN CAPE	LOXTON	M	241	WESTERN CAPE	MOWBRAY	M
197	NORTHERN CAPE	MIDDELPOS	M	242	WESTERN CAPE	NUWERUS	M
198	NORTHERN CAPE	NIEKERKSHOOP	M	243	WESTERN CAPE	P A HAMLET	M
199	NORTHERN CAPE	NORVALSPONT	M	244	WESTERN CAPE	PHILIPPI	M
200	NORTHERN CAPE	NOUPOORT	M	245	WESTERN CAPE	PHILIPPI EAST	M
201	NORTHERN CAPE	OLIPHANTSHOEK	M	246	WESTERN CAPE	PORTERVILLE	M
202	NORTHERN CAPE	ONSEEPKANS	M	247	WESTERN CAPE	PRINCE ALBERT	M
203	NORTHERN CAPE	PHILIPSTOWN	M	248	WESTERN CAPE	RIVIERSONDEREND	M
204	NORTHERN CAPE	POFADDER	M	249	WESTERN CAPE	RONDEBOSCH	M
205	NORTHERN CAPE	PORT NOLLOTH	M	250	WESTERN CAPE	SEA POINT	M
206	NORTHERN CAPE	RIETFontein	M	251	WESTERN CAPE	SIMONS TOWN	M
207	NORTHERN CAPE	STRYDENBURG	M	252	WESTERN CAPE	SOMERSET WEST	M
208	NORTHERN CAPE	VICTORIA WEST	M	253	WESTERN CAPE	STRANDFontein	M
209	NORTHERN CAPE	VIOOLSDRIFT	M	254	WESTERN CAPE	SUURBRAAK	M
210	NORTHERN CAPE	WITDRAAI	M	255	WESTERN CAPE	TABLE VIEW	M
211	WESTERN CAPE	BELLVILLE SOUTH	M	256	WESTERN CAPE	TOUWS RIVER	M
212	WESTERN CAPE	BONNIEVALE	M	257	WESTERN CAPE	TULBAGH	M
213	WESTERN CAPE	CALITZDORP	M	258	WESTERN CAPE	UNIONDALE	M
214	WESTERN CAPE	CAMPS BAY	M	259	WESTERN CAPE	VAN RHYNSDORP	M
215	WESTERN CAPE	CLAREMONT	M	260	WESTERN CAPE	WELLINGTON	M
216	WESTERN CAPE	DE DOORNS	M	261	WESTERN CAPE	WOODSTOCK	M
217	WESTERN CAPE	DE RUST	M	262	WESTERN CAPE	ZWELETEMBA	M
218	WESTERN CAPE	DELFT	M				
219	WESTERN CAPE	ELANDS BAY	M				
220	WESTERN CAPE	FISH HOEK	M				
221	WESTERN CAPE	FRANSCHHOEK	M				
222	WESTERN CAPE	GANS BAY	M				
223	WESTERN CAPE	GORDONS BAY	M				
224	WESTERN CAPE	GREAT BRAK RIVER	M				
225	WESTERN CAPE	HARARE	M				
226	WESTERN CAPE	HEIDELBERG	M				
227	WESTERN CAPE	HEROLD	M				

## Focus Area 2: Maintenance – Air Conditioners: Execution (167)

No.	Province	Name	Category	No.	Province	Name	Category
1	FREE STATE	ARLINGTON	M	49	KWAZULU-NATAL	PORT EDWARD	M
2	FREE STATE	BAINSVLEI	M	50	KWAZULU-NATAL	TUGELA FERRY	M
3	FREE STATE	BRANDFORT	M	51	KWAZULU-NATAL	UMKOMAAS	M
4	FREE STATE	EDENBURG	M	52	KWAZULU-NATAL	UMZINTO	M
5	FREE STATE	FAURESMITH	M	53	KWAZULU-NATAL	VRYHEID	M
6	FREE STATE	GLEN	M	54	KWAZULU-NATAL	WASBANK	M
7	FREE STATE	HOBHOUSE	M	55	NORTHERN CAPE	BELMONT	M
8	FREE STATE	KESTELL	M	56	NORTHERN CAPE	CAMPBELL	M
9	FREE STATE	KUTLWANONG	M	57	NORTHERN CAPE	DELPOORTSHOOP	M
10	FREE STATE	NYAKALLONG	M	58	NORTHERN CAPE	HARTSWATER	M
11	FREE STATE	REDDERSBURG	M	59	NORTHERN CAPE	KATHU	M
12	FREE STATE	ROSENDAL	M	60	NORTHERN CAPE	KUYASA	M
13	FREE STATE	STEUNMEKAAR	M	61	NORTHERN CAPE	LOXTON	M
14	FREE STATE	THEUNISSEN	M	62	NORTHERN CAPE	NIEKERKSHOOP	M
15	FREE STATE	TIERPOORT	M	63	NORTHERN CAPE	NOUPOORT	M
16	FREE STATE	TUMAHOLE	M	64	NORTHERN CAPE	OLIPHANTSHOEK	M
17	FREE STATE	TURFLAAGTE	M	65	NORTHERN CAPE	STRYDENBURG	M
18	KWAZULU-NATAL	BABANANGO	M	66	NORTHERN CAPE	VICTORIA WEST	M
19	KWAZULU-NATAL	DUNDEE	M	67	NORTHERN CAPE	WITDRAAI	M
20	KWAZULU-NATAL	ELANDSLAAGTE	M	68	NORTHERN CAPE	POFADDER	M
21	KWAZULU-NATAL	EMPANGENI	M	69	NORTHERN CAPE	ONSEEPKANS	M
22	KWAZULU-NATAL	ESIKHAWINI	M	70	NORTHERN CAPE	RIETFONTEIN	M
23	KWAZULU-NATAL	EVATT	M	71	NORTHERN CAPE	PHILIPSTOWN	M
24	KWAZULU-NATAL	EZIBAYENI	M	72	NORTHERN CAPE	NORVALSPONT	M
25	KWAZULU-NATAL	FRANKLIN	M	73	NORTHERN CAPE	BRANDVLEI	M
26	KWAZULU-NATAL	GLENCOE	M	74	NORTHERN CAPE	MIDDELPOS	M
27	KWAZULU-NATAL	GROENVLEI	M	75	NORTHERN CAPE	PORT NOLLOTH	M
28	KWAZULU-NATAL	HAMMARSDALE	M	76	NORTHERN CAPE	VIOOLSDRIFT	M
29	KWAZULU-NATAL	HARBURG	M	77	GAUTENG	NEW ALEXANDRA	M
30	KWAZULU-NATAL	HATTINGSPRUIT	M	78	GAUTENG	DOUGLASDALE	M
31	KWAZULU-NATAL	HELPMEKAAR	M	79	GAUTENG	EDENVALE	M
32	KWAZULU-NATAL	HILTON	M	80	GAUTENG	EKANGALA	M
33	KWAZULU-NATAL	HLABISA	M	81	GAUTENG	ENNERDALE	M
34	KWAZULU-NATAL	IMPENDLE	M	82	GAUTENG	KLIPRIVIER	M
35	KWAZULU-NATAL	IZINGOLWENI	M	83	GAUTENG	MORNING SIDE (SANDTON)	M
36	KWAZULU-NATAL	KINGSLEY	M	84	GAUTENG	NORKEM PARK	M
37	KWAZULU-NATAL	KOKSTAD	M	85	GAUTENG	BOSCHKOP	M
38	KWAZULU-NATAL	LOSKOP	M	86	GAUTENG	GARANKUWA	M
39	KWAZULU-NATAL	LOUWSBURG	M	87	GAUTENG	HAMMANSKRAAL	M
40	KWAZULU-NATAL	MAHLABATINI	M	88	GAUTENG	TEMBISA	M
41	KWAZULU-NATAL	MEHLOMNYAMA	M	89	EASTERN CAPE	BELL	M
42	KWAZULU-NATAL	MKUZE	M	90	EASTERN CAPE	INDWE	M
43	KWAZULU-NATAL	MOUNTAIN RISE	M	91	EASTERN CAPE	KUBUSIEDRIFT	M
44	KWAZULU-NATAL	MPUNGAMHLOPE	M	92	EASTERN CAPE	LADY GREY	M
45	KWAZULU-NATAL	MSINSINI	M	93	EASTERN CAPE	MOLTENO	M
46	KWAZULU-NATAL	MTUNZINI	M	94	EASTERN CAPE	NDEVANA	M
47	KWAZULU-NATAL	NTABAMHLOPE	M	95	EASTERN CAPE	PEDDIE	M
48	KWAZULU-NATAL	NYONI	M	96	EASTERN CAPE	STERKSTROOM	M

## Focus Area 2: Maintenance – Air Conditioners: Execution (167) (Continuation)

No.	Province	Name	Category	No.	Province	Name	Category
97	EASTERN CAPE	STEVE VUKILE TSHWETE	M	138	WESTERN CAPE	DE DOORNS	M
98	EASTERN CAPE	STEYNSBURG	M	139	WESTERN CAPE	DE RUST	M
99	EASTERN CAPE	STUTTERHEIM	M	140	WESTERN CAPE	ELANDS BAY	M
100	EASTERN CAPE	TAMARA	M	141	WESTERN CAPE	FRANSCHHOEK	M
101	EASTERN CAPE	VENTERSTAD	M	142	WESTERN CAPE	GANS BAY	M
102	EASTERN CAPE	WILLOWVALE	M	143	WESTERN CAPE	GREAT BRAK RIVER	M
103	EASTERN CAPE	ALICE	M	144	WESTERN CAPE	HEIDELBERG	M
104	EASTERN CAPE	ALI WAL NORTH	M	145	WESTERN CAPE	HEROLD	M
105	EASTERN CAPE	BUFFALO FLATS	M	146	WESTERN CAPE	LADISMITH	M
106	EASTERN CAPE	CAMBRIDGE	M	147	WESTERN CAPE	LANGEBAAN	M
107	EASTERN CAPE	CHALUMNA	M	148	WESTERN CAPE	LEE U GAMKA	M
108	EASTERN CAPE	DALASILE	M	149	WESTERN CAPE	LUTZVILLE	M
109	EASTERN CAPE	DIMBAZA	M	150	WESTERN CAPE	MALMESBURY	M
110	EASTERN CAPE	DUNCAN VILLAGE	M	151	WESTERN CAPE	MC GREGOR	M
111	EASTERN CAPE	ELANDS HEIGHT	M	152	WESTERN CAPE	MERWEVILLE	M
112	EASTERN CAPE	HAMBURG	M	153	WESTERN CAPE	MONTAGU	M
113	EASTERN CAPE	HENDERSON	M	154	WESTERN CAPE	MURRAYSBURG	M
114	EASTERN CAPE	IDA	M	155	WESTERN CAPE	NUWERUS	M
115	EASTERN CAPE	KEI BRIDGE	M	156	WESTERN CAPE	P A HAMLET	M
116	EASTERN CAPE	KEI MOUTH	M	157	WESTERN CAPE	PORTERVILLE	M
117	EASTERN CAPE	KIDDS BEACH	M	158	WESTERN CAPE	PRINCE ALBERT	M
118	EASTERN CAPE	KOMGA	M	159	WESTERN CAPE	RIVIERSONDEREND	M
119	EASTERN CAPE	NTABETHEMBA	M	160	WESTERN CAPE	STRANDFONTEIN	M
120	LIMPOPO	DENNILTON	M	161	WESTERN CAPE	SUURBRAAK	M
121	LIMPOPO	GA MASEMOLA	M	162	WESTERN CAPE	TOUWS RIVER	M
122	LIMPOPO	GRAVELLOTTE	M	163	WESTERN CAPE	TULBAGH	M
123	LIMPOPO	GROBLERSDAL	M	164	WESTERN CAPE	UNIONDALE	M
124	LIMPOPO	HOOPDAL	M	165	WESTERN CAPE	VAN RHYNSDORP	M
125	LIMPOPO	MAKUYA	M	166	WESTERN CAPE	WELLINGTON	M
126	LIMPOPO	MARBLE HALL	M	167	WESTERN CAPE	ZWELETEMBA	M
127	LIMPOPO	MOOKGOPONG (NABOOMSPRUIT)	M				
128	LIMPOPO	MOREBENG (SOEKMEKAAR)	M				
129	LIMPOPO	RANKIN'S PASS	M				
130	LIMPOPO	ROOIBERG	M				
131	LIMPOPO	ROOSSENEKAL	M				
132	LIMPOPO	SAAMBOUBRUG	M				
133	LIMPOPO	THABAZIMBI	M				
134	LIMPOPO	ZAAIPLAAS	M				
135	LIMPOPO	ZEBEDIELA	M				
136	WESTERN CAPE	BONNIEVALE	M				
137	WESTERN CAPE	CALITZDORP	M				

# 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 identified and redefined strategic 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 provide for the functions of the Civilian Secretariat for the Police Service.

**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

#### **Strategic Objective: To Regulate the Overall Management of the Department and Provide Centralised Support Services**

<b>Objective Statement</b>	<b>Baseline (2013/2014)</b>	<b>MTSF Target</b>	<b>Justification</b>	<b>Links</b>
A capacitated, professional police service able to intensify the fight against crime and make our country safer, focusing on the human resource capability	98,5% (194 852 in terms of the revised target of 197 842)	Maintain 98% in terms of the approved establishment (198 062)	This objective is intended to deliver a professional police service.	This will ensure proper and effective HR Management through the implementation of the medium-term Human Resource Management Plan (HRMP) and the HR policies of the SAPS and government.

Strategic Objective: To Regulate the Overall Management of the Department and Provide Centralised Support Services					
Objective Statement		Baseline (2013/2014)	MTSF Target	Justification	Links
A capacitated, professional police service able to intensify the fight against crime and make our country safer, focusing on the human capital development		98,1% (216 516 members attended training and 212 479 were declared competent)	Maintain 96,5% of learners declared competent	This objective is intended to bridge skills gap through continued skills development, specifically in areas which require specialised skills (i.e. forensics, ballistics, crime scene investigations, POP and combating cyber-crime including the training of animals).	This advances the implementation of the National Skills Development Programme of Government
An effective discipline and integrity management capability	Disciplinary cases finalised within 60 calendar days	-	95% within 60 calendar days	This objective is intended to eradicate police misconduct which results in a breach of trust between individuals/institutions and the police, thereby tarnishing police – community relations.	This will contribute towards an accountable and transparent police service in South Africa. The objective statement is linked to Strategic Outcome Oriented Goal 4 and MTSF Outcome 3
	IPID recommendations initiated	84,4% (645 from a total of 764)	100% within 30 days of receipt		
Infrastructure development and public access to policing services	Capital Works	-	80% (60) of planned capital assets	Enabling continuous access to police stations throughout the country by building/upgrading and improving establishments.	Linked to Government Infrastructure Development Plan and SAPS Capital Works and Planned Maintenance Programme.
	Leases		80% of planned leases		
	Planned Maintenance		80% (100) of planned maintenance projects		

## 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.

**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 POP, among others.

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

- Visible Policing
- Police stations
- Operational Response Services

Strategic Objective: To Discourage All Crimes by Providing a Proactive and Responsive Policing Service that will Reduce the Level of Priority Crimes				
Objective Statement	Baseline (2013/2014)	MTSF Target	Justification	Links
Reduce levels of serious crime	1 826 967 reported serious crime	Reduce by 2,48% to 1 651 437	The reduction of the level of serious crime including contact crime remains a priority for Government that is intended to ensure that all people in South Africa are and feel safe.	Strategic Outcome Oriented Goal 1, 2 and MTSF Outcome 3
	171 591 reported crimes for women 45 953 reported crimes for children	Reduce by 3,50% to 155 108 Reduce by 2,00% to 38 785	All vulnerable groups, including woman and children should enjoy equal protection	
Address contributors to crime	260 732 reported crimes for unlawful possession of and dealing in drugs	Increase with 23,71% to 481 354	Drugs play a facilitating role in the commission of crimes such as contact, property-related and organised crime. This crime should depict a constant upsurge as a result of police actions.	This will contribute towards feelings of safety in communities and trust in the CJS.  This will contribute towards feelings of safety in communities.
	Implementing functional Community Police Forums (CPFs) at all police stations	99% of police stations have functional CPFs as per the set guideline	Community Police Forums play a pivotal role in the building of partnerships between communities, schools and the police as an essential element of a safe and secure society.	
Enhancing partnership policing by:	Implementing School Safety Programmes at identified schools	100% of school safety programmes implemented at identified schools	Emanating as a key ministerial priority is to implement the JCPS community outreach programme which further supports the call of bringing government to the people"	This will contribute towards feelings of safety in communities and foster good relationship between the police and the community. Linked to Strategic Outcome Oriented Goal 4
	Police incidents of a public disorder or security nature which are not deemed to be "normal" crime	100% medium to high-risk incidents stabilised (16 107)	Addressing violent service delivery protests and violent industrial action contributes to the security of people within the South African borders and will enhance economic development	
Effective border security management	Reacted to crime-related hits on 3 159 wanted person and 3 926 stolen/robbed vehicle	Maintain 100% reaction to hits on wanted persons and stolen/robbed vehicles.	Crime prevention activities along South Africa's borders will contribute towards reduction of illegal cross-border movement of people, goods, and services, as well as hostile elements that threaten the territorial integrity of the state and the well-being of its people.	This will contribute to safe and secure environment for all within South Africa. Linked to Strategic Outcome Oriented Goal 1 and MTSF Outcome 3



## 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 the Criminal Record Centre.

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

Crime investigation provides 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 DPCI)

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 Investigations
- Forensic Services

The Strategic objective for Programme 3 on the 2014-2019 Strategic Plan (Page 25) has been redefined to be aligned to the NDP, government policies and priorities.

**Old Strategic Objective:** Contribute to the successful prosecution of crime by investigating, gathering and analysing evidence, thereby increasing the detection rate of priority crime.

**New Strategic Objective:** To contribute to the successful prosecution of offenders by investigating, gathering and analysing evidence.

**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	A detection rate of 40% (849 374 from a total of 2 123 435)	This objective will improve the detection rate and number of trial-ready case dockets thereby contributing towards successful prosecutions.	Successful detection and completion of investigations contribute to successful prosecutions thereby displaying optimal performance of the CJS.
		Trial-ready rate of 68,38% (260 797) for serious crime	A trial-ready docket rate of 66% (254 302 from a total of 385 306)		
		Conviction rate of 87,56% (166 417) for serious crime	A conviction rate of 88,2% (167 482 from a total of 189 888)		
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		61,17% trial-ready case dockets for fraud and corruption by individuals within the JCPS Cluster	Maintain at 53% trial-ready case docket rate for fraud and corruption by individuals within the JCPS Cluster		
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)		73 trial-ready cases dockets	30 trial-ready cases dockets per annum		
		R1 381 351 333.45 of assets restrained	R376 million of assets restrained per annum		
Investigation of cyber crime		-	A detection rate of 40% by 2018/2019	The objective will improve the CJS capability to create a secure, dependable and reliable cyber environment	Linked to Strategic Outcome Oriented Goal 5 and MTSF Outcome 3
Improve investigation and prosecution of criminal and violent conduct in public protest	Detection rate for criminal and violent conduct in public protests	-	49% (1078 from a total of 2 200)	To ensure that violent protests are stabilised and unruly crowd is arrested and changed.	Linked to Strategic Outcome Oriented Goal 1 and MTSF Outcome 3
	Trial-ready case rate for criminal and violent conduct in public protests	-	70% (684 from a total of 977)		
	Conviction rate for criminal and violent conduct in public protests	-	71% (97 from a total of 136)		
Processing of forensic evidence		68% (148 374 from a total of 219 211) case exhibits (entries) processed within 28 working days	93% of routine case exhibits (entries) processed within 28 working 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)

## Key Departmental Programme 4: Crime Intelligence

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

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

Crime Intelligence Operations provides for intelligences-based crime investigations.

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

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

The Strategic objective for Programme 4 on the 2014-2019 Strategic Plan (Page 27) has been redefined to be aligned to the NDP and other government policies.

**Old Strategic Objective:** Contribute to neutralising of crime by gathering, collating and analysing intelligence that leads to actionable policing activity.

### **New 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.

<b>Strategic Objective: To Gather Crime Intelligence in Support of the Prevention, Combating and Investigation Of Crime.</b>				
<b>Objective Statement</b>	<b>Baseline (2013/2014)</b>	<b>MTSF Target</b>	<b>Justification</b>	<b>Links</b>
Conduct intelligence operations to address prioritised crime threats	34 534 network operations conducted	759 network operations	This objective emphasises the important role of intelligence-led police activities that contribute towards the prevention of crime and successful investigation thereof.	This will assist the SAPS and government in neutralising crime threats as well as enhancing investigations and thus ensuring the safety and security of all in South Africa. Linked to Strategic Outcome Oriented Goal 1, 2 and MTSF Outcome 3.

Strategic Objective: To Collate, Evaluate, Analyse, Coordinate and Disseminate Intelligence for the Purpose of Tactical, Operational and Strategic Utilization.					
Objective Statement		Baseline (2013/2014)	MTSF Target	Justification	Links
Provide intelligence products in support of policing activities		309 165 tactical and intelligence products	183 232	Generate intelligence reports to combat criminal activities	MTSF Outcome 3
Strategic Objective: To Supply Intelligence Products Relating to National Strategic Intelligence to NICOC					
Provision of strategic intelligence products to NICOC		New performance indicator	22 strategic intelligence reports	Generate intelligence products to support and inform the NICOC and to combat criminal activities and threats	MTSF Outcome 3
Strategic Objective: To Institute Counter-Intelligence Measures within the South African Police Service					
Conduct security assessments within the South African Police Service	Percentage of employees vetted <sup>53</sup>	New performance indicator	60%	To protect state assets and minimise security breaches.	MTSF Outcome 3
	Percentage of ICT security assessments finalised	New performance indicator	100%		
	Percentage of physical security assessments finalised	New performance indicator	142		

## Key Departmental Programme 5: Protection and Security Services

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

**Programme Description:** the Protection and Security Services Programme is divided into three sub programmes:

VIP Protection Services provides for the protection, while in-transit, of the President, Deputy President, former Presidents, their spouses, identified VIPs including foreign Heads of State/Government and former Heads of State/Government and their spouses.

Static and Mobile Security provides for the static protection of strategic sites and residences of all identified VIPs, including places related to the President and Deputy President.

The Government Security Regulator provides for security regulations, evaluations and the administration of the National Key Points and strategic installations.

The programme comprises of the following structures:

- Protection and Security Services; and
- Presidential Protection Services.

53 Include applicants who have undergone the prescribed vetting process to determine their security competence (irrespective of whether applicants have been declared competent/not competent).

**Strategic Objective: Minimise Security Violations by Protecting Foreign and Local Prominent People and Securing Strategic Interests**

<b>Objective Statement</b>	<b>Baseline (2013/2014)</b>	<b>MTSF Target</b>	<b>Justification</b>	<b>Links</b>
Provisioning of in-transit and static protection	100% in-transit protection provided by PSS without security breaches	100% in-transit protection provided	This objective is intended to minimise security breaches that might involve foreign and local VIP's.	This will ensure that local and foreign dignitaries are secured in terms of the Risk Management Policy.
	99,99% static protection provided by PSS with six security breaches	100% static protection provided		
	100% in-transit protection provided by PPS without security breaches	100% in-transit protection provided		
	100% static protection provided by PPS without security breaches	100% static protection provided		
Regulation of physical security in identified government buildings and strategic installations	51,2% Strategic Installations audited by PSS (127 from a total of 248)	50,8% Strategic Installations audited by PSS (129 from a total of 254)	This objective is geared towards ensuring that the securing of strategic installations or sites is in compliance with security standards.	This will contribute towards minimising the risks associated with securing National Key Points, strategic sites and installations.
	101% (199) NKPs evaluated by PSS	100% (194) NKPs evaluated by PSS		
	-	100% (12) NKPs evaluated by PPS		

# Long Term Infrastructure Development Plan 2014 -2019 Capital Works and Planned Maintenance Programmes

## Executive Summary:

SAPS Infrastructure Development Plan MTEF 2014-2019 Executive Summary	
Category	Number Of Projects
<b>CAPITAL WORKS</b>	<b>367</b>
<b>Site Clearance</b>	<b>22</b>
2016/2017	6
2017/2018	0
2018/2019	9
2019/2020	7
<b>Planning and Design</b>	<b>39</b>
2016/2017	8
2017/2018	16
2018/2019	5
2019/2020	10
<b>Execution - Police Stations</b>	<b>23</b>
2016/2017	6
2017/2018	2
2018/2019	12
2019/2020	3
<b>Execution - Repair and Upgrading</b>	<b>2</b>
2016/2017	1
2017/2018	0
2018/2019	1
2019/2020	0
<b>Victim Friendly Facilities</b>	<b>34</b>
2016/2017	34
2017/2018	0
2018/2019	0
2019/2020	0
<b>Execution - Accessibility for Persons with Disabilities</b>	<b>81</b>
2016/2017	23
2017/2018	32
2018/2019	26
2019/2020	0
<b>Execution – Upgrading of Cells</b>	<b>08</b>
2016/2017	08
2017/2018	0
2018/2019	0
2019/2020	0
<b>Generators - Police Station</b>	<b>28</b>
2016/2017	16



**SAPS Infrastructure Development Plan MTEF 2014-2019  
Executive Summary**

<b>Category</b>	<b>Number Of Projects</b>
2017/2018	12
2018/2019	0
2019/2020	0
<b>Generators – High Sites</b>	<b>06</b>
2016/2017	06
2017/2018	0
2018/2019	0
2019/2020	0
<b>Air Conditioners</b>	<b>99</b>
2016/2017	99
2017/2018	0
2018/2019	0
2019/2020	0
<b>Acquisition of Leased Police Station</b>	<b>19</b>
2016/2017	4
2017/2018	3
2018/2019	8
2019/2020	4
<b>Acquisition of Land</b>	<b>6</b>
2016/2017	6
2017/2018	0
2018/2019	0
2019/2020	0
<b>PLANNED MAINTENANCE</b>	<b>1060</b>
<b>Planning and Design</b>	<b>22</b>
2016/2017	7
2017/2018	5
2018/2019	5
2019/2020	5
<b>Execution</b>	<b>58</b>
2016/2017	12
2017/2018	12
2018/2019	27
2019/2020	7
<b>Maintenance Contracts - Generators</b>	<b>540</b>
2016/2017	262
2017/2018	58
2018/2019	34
2019/2020	186
<b>Maintenance Contracts - Air Conditioners</b>	<b>440</b>
2016/2017	167
2017/2018	58
2018/2019	34
2019/2020	181

## Capital Works Programme: SAPS: Site Clearances

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
EASTERN CAPE			ALICE POLICE STATION (R&U)	CHETTY POLICE STATION (N)
			CHALUMNA POLICE STATION (R&U)	
			PEDDIE POLICE STATION (R&U)	
			STERKSTROOM POLICE STATION (R&U)	
FREE STATE			FAURESMITH POLICE STATION (R&U)	
			ROSENDAL POLICE STATION (R&U)	
			VILLIERS POLICE STATION (R&U)	
GAUTENG	REIGERPARK POLICE STATION (NRE)			
KWAZULU-NATAL	MSINSINI POLICE STATION (N)		MKUZE POLICE STATION (R&U)	
	NTSHONGWE POLICE STATION (N)		UMZINTO POLICE STATION (R&U)	
	SOKHULU POLICE STATION (N)			
MPUMALANGA				BARBERTON POLICE STATION (NRE)
				MAYFLOWER POLICE STATION (NRE)
WESTERN CAPE	RONDEBOSCH POLICE STATION (R&U)			ELANDS BAY POLICE STATION (RE)
	WELTEVREDEN (NYANGA) (N)			PORTERVILLE POLICE STATION (NRE)
				STRUISBAAI POLICE STATION (N)
				WELLINGTON POLICE STATION (N)
<b>TOTALS</b>	<b>6</b>	<b>0</b>	<b>9</b>	<b>7</b>

## SAPS: Planning and Design

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
EASTERN CAPE		MAJOLA POLICE STATION (N)		ALICE POLICE STATION (R&U)
		NEMATO POLICE STATION (NRE)		CHALUMNA POLICE STATION (R&U)
				PEDDIE POLICE STATION (R&U)
				STERKSTROOM POLICE STATION (R&U)

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
FREE STATE	MAKGOLOKWENG POLICE STATION (N)	KUTLWANONG POLICE STATION (NRE)		FAURESMITH POLICE STATION (R&U)
		SONSKYN (BLOEMSPRUIT) POLICE STATION (N)		ROSENDAL POLICE STATION (R&U)
				VILLIERS POLICE STATION (R&U)
GAUTENG	ENNERDALE POLICE STATION (RE)	EVATON POLICE STATION (NRE)	REIGERPARK POLICE STATION (NRE)	
KWAZULU-NATAL	DONDOTHA POLICE STATION (N)	UMBUMBANO (NKANDLA) POLICE STATION (N)	MSINSINI POLICE STATION (R) (N)	MKUZE POLICE STATION (R&U)
	KWA-NOCOMBOSHE POLICE STATION (N)		NTSHONGWE POLICE STATION (R) (N)	UMZINTO POLICE STATION (R&U)
	NSUZE POLICE STATION (N)		SOKHULU POLICE STATION (R) (N)	
	OSUTHU POLICE STATION (N)			
LIMPOPO		GA-KGATLA POLICE STATION (R) (N)		
		KHUBVI POLICE STATION (R) (N)		
		MOLETLANE POLICE STATION (R) (N)		
		THE OAKS POLICE STATION (R) (N)		
MPUMALANGA		DUN DONALD POLICE STATION (R) (N)	BUSHBUCKRIDGE POLICE STATION (NRE)	
		MARITI POLICE STATION (R) (N)		
		DRIEFONTEIN POLICE STATION (R) (N)		
NORTH WEST		BAPONG POLICE STATION (R) (N)		
NORTHERN CAPE	RIEMVASMAAK POLICE STATION (N)			
WESTERN CAPE	TAFELSIG POLICE STATION (N)	MAKAZA POLICE STATION (N)		WELTEVREDEN (NYANGA) POLICE STATION (N)
		RONDEBOSCH (FSD) (R&U)		
<b>TOTALS</b>	<b>8</b>	<b>16</b>	<b>5</b>	<b>10</b>

## SAPS: Execution

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
EASTERN CAPE		PHOLILE POLICE STATION (R) (N)	HUKU POLICE STATION (R) (N)	MOYENI POLICE STATION (NRE)
		QHASA POLICE STATION (R) (N)	MDENI POLICE STATION (R) (N)	
			MTHOMBE POLICE STATION (R) (N)	
			NTAMONDE POLICE STATION (R) (N)	
			TABASE POLICE STATION (R) (N)	

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
EASTERN CAPE			TAFALEHASHE POLICE STATION (R) (N)	
KWAZULU-NATAL			BHOSIKI POLICE STATION (R) (N)	OSUTHU POLICE STATION (R) (N)
			KILMUN POLICE STATION (R) (N)	
			MFEKAYI POLICE STATION (R) (N)	
			NSUZE POLICE STATION (N)	
LIMPOPO	MUYEXE POLICE STATION (N)		PHAUDI POLICE STATION (R) (N)	
MPUMALANGA	PUNGUTSHA POLICE STATION (R) (N)		KWAMHLUSHWA POLICE STATION (R) (N)	
NORTH WEST	DWARSBERG POLICE STATION (R) (N)			KANANA POLICE STATION (NRE)
	MABIESKRAAL POLICE STATION (R) (N)			
	MAREETSANE POLICE STATION (R) (N)			
	MOEKA-VUMA POLICE STATION (R) (N)			
<b>TOTALS</b>	<b>6</b>	<b>2</b>	<b>12</b>	<b>3</b>

### SAPS: Execution: Repair and Upgrading

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
WESTERN CAPE	KRAAIFONTEIN (R&U)		RONDEBOSCH (FSD) (R&U)	
<b>TOTALS</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>

### Saps: Execution: Victim Friendly Facilities

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
EASTERN CAPE	ADDO			
	BAVIAANSKLOOF			
	LADY GREY			
	TARKASTAD			
	WILLOW VALE			
KWAZULU NATAL	KOKSTAD			
	ELANDSLAAGTE			
	GROENVLEI			
	BABANANGO			
	EZIBAYENI			
MPUMALANGA	WATERVAL BOVEN			
	SKUKUZA			
	SCHOEMANSDAL			
	KANYAMAZANE			
NORTHERN CAPE	DELPORTSHOOP			
	VIOOLSDRIFT			
	MIDDLEPOS			

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
NORTHERN CAPE	NORVALSPOINT			
	RIET FONTEIN			
	WITDRAAI			
NORTH WEST	PIET PLESSIS			
WESTERN CAPE	CAMPS BAY			
	KENSINGTON			
	LANGEBAAN			
	MURRAYSBURG			
	PRINCE ALBERT			
	RIVIERSONDEREIND			
	VAN RHYNSDORP			
	PA HAMLET			
	MC GREGOR			
	DE DOORNS			
	MACASAR			
	GANSBAAI			
	CALITZDORP			
<b>TOTALS</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SAPS: Execution: Accessibility for Persons with Disabilities

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
EASTERN CAPE	AFZONDERING	BAVIAANSKLOOF	EZIBILENI	
	ALICE	BELL	FISH RIVER (MOYENI)	
	ILLINGE	BERLIN	HAMBURG	
	LADY GREY	BUFFALO FLATS	KEI MOUTH	
	LUKHOLWENI	CHALUMNA	KOLOMANE	
	ZAMUXOLO	IDA	NDEVANA	
	ROSSOUW	MBIZENI	PATENSIE	
		NTABATHEMBA	PEARSTON	
		TINA FALLS	PEDDIE	
			SEYMOUR	
			STERKSTROOM	
			TAMARA	
			TARKASTAD	
FREE STATE		TWEELING		
GAUTENG	ALEXANDRA	MORNINGSIDE (SANDTON)		
KWAZULU-NATAL	EVATT	BABANANGO	IZINGOLWENI	
	MKUZE	ELANDSLAAGTE	KINGSLEY	
		GLENCOE	KOKSTAD	
		HILTON	LOSKOP (AMANGWE)	
		IMPENDLE	MOUNTAIN RISE	
		LOUWSBURG	NYONI	
		MEHLOMNYAMA	PORT EDWARD	
		MSINSINI	TUGELA FERRY (MSINGA)	
		NTABAMHLOPE		
	UMKOMAAS			

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
LIMPOPO	ZAAIPLAAS		GRAVELOTTE	
			MOREBENG (SOEKMEKAAR)	
MPUMALANGA	AMERSFOORT	MAYFLOWER		
	SKUKUZA			
	VAALBANK			
NORTH WEST		PIET PLESSIS		
NORTHERN CAPE		NOUPOORT		
		PHILLIPSTOWN		
WESTERN CAPE	ELANDS BAY	DELFT	PORTERVILLE	
	HARARE	GORDONS BAY	PRINCE ALBERT	
	KENSINGTON	HEROLD	RONDEBOSCH	
	LEEU GAMKA	MERWEVILLE		
	MACASSAR	P A HAMLET		
	MC GREGOR	STRANDFONTEIN		
	MURRAYSBURG	SUURBRAAK		
	TOUWS RIVER			
	UNIONDALE			
<b>TOTALS</b>	<b>23</b>	<b>32</b>	<b>26</b>	<b>0</b>

### SAPS: Upgrading of Cells

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
MPUMALANGA	BALFOUR			
	BARBERTON			
	CULCATT			
	SABIE			
	WATERVAL BOVEN			
NORTHERN CAPE	KUYASA			
	PORT NOLLOTH			
WESTERN CAPE	MURRAYSBURG			
<b>TOTALS</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SAPS: Generators – Police Stations

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
EASTERN CAPE	ELANDSHEIGHTS			
	EZIBILENI			
	FISH RIVER(MOYENI)			
	ILINGE			
	KEISKAMMAHOEK			
	SEYMOUR			
MPUMALANGA	CAROLINA			
	CHARL CILLIERS			
	DELMAS			
	GREYLINGSTAD			
	MKHUHLU(CALCUTA)			
	PERDEKOP			
	SABIE			
	SCHOEMANSDAL			



PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
MPUMALANGA	SUNDRA			
	VOLKSRUST			
WESTERN CAPE		CAMPSBAY		
		ELANDBAY		
		KENSINGTON		
		MAITLAND		
		MC GREGOR		
		MFULENI(BLUE DOWNS)		
		MOWBRAY		
		PA HAMLET		
		SIMONS TOWN		
		VAN RHYNSDORP		
		WOODSTOCK		
	ZWELETEMBA			
<b>TOTALS</b>	<b>16</b>	<b>12</b>	<b>0</b>	<b>0</b>

### SAPS: Generators: High Sites

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
EASTERN CAPE	ADELAIDE			
	DRAAIBERG			
	HARTBEESHOEK			
	KRANSPOORT			
	MBONGO			
	OTTERBURN			
<b>TOTALS</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SAPS: Air Conditioners

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
EASTERN CAPE	ADDO			
	ALEXANDREA			
	ALICE			
	ALICEDALE			
	ALIWAL NORTH			
	BALFOUR			
	BAVIAANSKLOOF			
	BELL			
	BERLIN			
	BISHO			
	BUFFALO FLATS			
	CAMBRIDGE WEST			
	CHALUMNA			
	DALASILE			
	DIMBASA			
	DUKATTHOLE (MALETSWAI)			
	DUNCAN VILLAGE			
	ELANDS HEIGHTS			

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
EASTERN CAPE	EZIBILENI			
	FISH RIVER (MOYENI)			
	GAMBLEVILLE (KAMESH)			
	HAMBURG			
	HENDERSON			
	HOGSBACK			
	IDA			
	ILLINGE			
	INDWE			
	JEFFREYS BAY			
	KEI BRIDGE			
	KEI MOUTH			
	KEISKAMMAHOEK			
	KIDDS BEACH			
	KOLOMANE			
	KOMGA			
	KUBUSIEDRIFT			
	KWANOBUHLE			
	LADY FRERE			
	LADY GREY			
	MACLEANTOWN			
	MACLEAR			
	MOLTENO			
	MOOIPLAAS			
	MQANDULI			
	MZAMBA			
	NDEVANA			
	NTABATHEMBA			
	PATENSIE			
	PEARSTON			
	PEDDIE			
	PUNZANA			
	RHODES			
	RIEBEECK EAST			
	ROSSOUW			
	SEYMOUR			
	STERKSTROOM			
	STEVE VUKELE TWETE			
	STEYNSBURG			
	STUTTERHEIM			
	TAMARA			
TARKASTAD				
TINA FALLS				
TYLDEN				
UGIE				
VENTERSTAD				
WILLOWVALE				
MPUMALANGA	AMERSFOORT			
	BADPLAAS			
	BALFOUR			

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
MPUMALANGA	BARBERTON			
	BELFAST			
	CAROLINA			
	CHARL CILLIERS			
	DAVEL			
	DELMAS			
	DIRKIESDORP			
	GREYLINGSTAD			
	KANYAMAZANE			
	KINROSS			
	KRIEL			
	LYDENBURG			
	MAHAMBA			
	MAYFLOUR			
	MKHUHLU (CALCUTTA)			
	PERDEKOP			
	PIET RETIEF			
	SABIE			
	SCHOEMANSDAL			
	SHEEPMOOR			
	SKUKUZA			
	SUNDRAL			
	VAL			
WAKKERSTROOM				
WATERVAL BOVEN				
WHITE RIVER				
WESTERN CAPE	GORDONS BAY			
	MAITLAND			
	MFULENI (BLUE DOWNS)			
	P A HAMLET			
	WOODSTOCK			
<b>TOTALS</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SAPS: Acquisition of Leased Police Stations

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
FREE STATE	BEACON BAY			KABEGA PARK
	MOTHERWELL (IKAMVELIHLE)			
GAUTENG		HONEYDEW	MIDRAND	FOCHVILLE
		VILLERIA	MULDERSDRIFT	
			SHARPVILLE	
KWAZULU-NATAL	CRAMOND			NEWLANDS EAST
	LAMONTVILLE			
LIMPOPO			MAKHADO	MODIMOLLE
			VAALWATER	
NORTH WEST		TLHABANE		
WESTERN CAPE			VILLIERSDORP	
			PAROW	

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
WESTERN CAPE			STRAND	
<b>TOTALS</b>	<b>4</b>	<b>3</b>	<b>8</b>	<b>4</b>

## SAPS: Acquisition of Land

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
FREE STATE	BLOEMSPRUIT (SONSKYN)			
	KUTLWANONG			
	MAKGOLOKWENG			
NORTHERN CAPE	RIEMVASMAAK			
WESTERN CAPE	MAKHAZA			
	TAFELSIG			
<b>TOTALS</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Planned Maintenance Programme

### SAPS: Planning and Design

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
EASTERN CAPE	ALIWAL NORTH	MACLEAR	MOOIPLAAS	KOLOMANE
FREE STATE		BRANDFORT	THEUNISSEN	VILLIERS
GAUTENG				SANDTON
KWAZULU-NATAL	ELANDSLAAGTE			
LIMPOPO	ROOSSENEKAL	SAAMBOUBRUG	ZEBEDIELA	
MPUMALANGA	VAL	SKUKUZA	SCHOEMANSDAL	VAALBANK
				WATERVALBOVEN
NORTHERN CAPE	VICTORIA WEST		KATHU	
WESTERN CAPE	PHILIPPI	HEIDELBERG		
	SEA POINT			
<b>TOTALS</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>

### SAPS: Execution

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
EASTERN CAPE	INDWE	AFSONDERING	BALFOUR	ALIWAL NORTH
	MQANDULI	IDA	DUNCAN VILLAGE	CAMBRIDGE
	MZAMBA	INDWE	ELANDSHEIGHT	
		KATKOP	JEFFREY'S BAY	
		KEI MOUTH	LADY GREY	
			MQANDULI	
			ROSSOUW	
FREE STATE			TWEELING	
GAUTENG	DOUGLASDALE			
KWAZULU-NATAL	EZIBAYENI		EMPANGENI	ELANDSLAAGTE
	INANDA		HELPMEKAAR	
	NYONI		HLABISA	
			IZINGOLWENI	
			MAHLABATINI	
			MOUNTAIN RISE	

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
KWAZULU-NATAL			MTUNZINI	
			PORT EDWARD	
			TUGELA FERRY	
LIMPOPO	SOEKMEKAAR	BANDELIERSKOP	MAKUYA	ROOSSENEKAL
			THABAZIMBI	
MPUMALANGA			BADPLAAS	
			BELFAST	
			CHARL CILLIERS	
			LYDENBURG	
			VAL	
NORTH WEST	WOLAMARANSSTAD			
WESTERN CAPE	DE RUST	CALITZDORP	CLAREMONT	PHILLIPI
	KRAAIFONTEIN	GANSBAY	TABLE VIEW	SEA POINT
	NUWERUS	LEEU GAMKA	WYNBERG	MOWBRAY
		LUTZVILLE		
		PRINCE ALFRED HAMLET		
		UNIONDALE		
<b>TOTALS</b>	<b>12</b>	<b>12</b>	<b>27</b>	<b>7</b>

## Planned Maintenance: Maintenance Contracts

### SAPS: Generators

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
EASTERN CAPE	ADDO			ADDO
	AFSONDERING			AFSONDERING
	ALEXANDREA			ALEXANDREA
	ALICE			ALICE
	ALICEDALE			ALICEDALE
	ALIWAL NORTH			ALIWAL NORTH
	BALFOUR			BALFOUR
	BAVIAANSKLOOF			BAVIAANSKLOOF
	BELL			BELL
	BERLIN			BERLIN
	BISHO			BISHO
	BUFFALO FLATS			BUFFALO FLATS
	CAMBRIDGE WEST			CAMBRIDGE WEST
	CHALUMNA			CHALUMNA
	DALASILE			DALASILE
	DIMBASA			DIMBASA
	DUKATTHOLE (MALETSWAI)			DUKATTHOLE (MALETSWAI)
	DUNCAN VILLAGE			DUNCAN VILLAGE
	ELANDS HEIGHTS			ELANDS HEIGHTS
	EZIBILENI			EZIBILENI
FISH RIVER (MOYENI)			FISH RIVER (MOYENI)	
GAMBLEVILLE (KAMESH)			GAMBLEVILLE (KAMESH)	
HAMBURG			HAMBURG	

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
EASTERN CAPE	HENDERSON			HENDERSON
	HOGSBACK			HOGSBACK
	IDA			IDA
	ILINGE			ILINGE
	INDWE			INDWE
	JEFFREYS BAY			JEFFREYS BAY
	JOZA			JOZA
	KATKOP			KATKOP
	KEI BRIDGE			KEI BRIDGE
	KEI MOUTH			KEI MOUTH
	KEISKAMMAHOEK			KEISKAMMAHOEK
	KIDDS BEACH			KIDDS BEACH
	KOLOMANE			KOLOMANE
	KOMGA			KOMGA
	KUBUSIEDRIFT			KUBUSIEDRIFT
	KWANOBUHLE			KWANOBUHLE
	LADY FRERE			LADY FRERE
	LADY GREY			LADY GREY
	LUKHOLWENI			LUKHOLWENI
	MACLEANTOWN			MACLEANTOWN
	MACLEAR			MACLEAR
	MBIZENI			MBIZENI
	MOLTENO			MOLTENO
	MOOIPLAAS			MOOIPLAAS
	MQANDULI			MQANDULI
	MZAMBA			MZAMBA
	NDEVANA			NDEVANA
	NTABATHEMBA			NTABATHEMBA
	PATENSIE			PATENSIE
	PEARSTON			PEARSTON
	PEDDIE			PEDDIE
	PUNZANA			PUNZANA
	RHODES			RHODES
	RIEBEECK EAST			RIEBEECK EAST
	ROSSOUW			ROSSOUW
	SEYMOUR			SEYMOUR
	STERKSTROOM			STERKSTROOM
	STEVE VUKILE TSHWETE			STEVE VUKILE TSHWETE
	STEYNSBURG			STEYNSBURG
	STUTTERHEIM			STUTTERHEIM
TAMARA			TAMARA	
TARKASTAD			TARKASTAD	
TINA FALLS			TINA FALLS	
TYLDEN			TYLDEN	
UGIE			UGIE	
VENTERSTAD			VENTERSTAD	
WILLOW VALE			WILLOWVALE	
ZAMUXOLO			ZAMUXOLO	



PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
FREE STATE	ARLINGTON	ARLINGTON		
	BAINSVLEI	BAINSVLEI		
	BRANDFORT	BRANDFORT		
	EDENBURG	EDENBURG		
	FAURESMITH	FAURESMITH		
	GLEN	GLEN		
	HOBHOUSE	HOBHOUSE		
	KESTELL	KESTELL		
	KUTLOANONG	KUTLOANONG		
	NYAKALLONG	NYAKALLONG		
	REDDERSBURG	REDDERSBURG		
	ROSENDAL	ROSENDAL		
	STEUNMEKAAR	STEUNMEKAAR		
	THEUNISSEN	THEUNISSEN		
	TIERPOORT	TIERPOORT		
	TUMAHOLE	TUMAHOLE		
	TURFLAAGTE	TURFLAAGTE (KOPANONG)		
	TWEELING			
	VILLIERS			
	ZASTRON			
GAUTENG	BOSCHKOP		BOSCHKOP	
	DOUGLASDALE		DOUGLASDALE	
	EDENVALE		EDENVALE	
	EKANGALA		EKANGALA	
	ENNERDALE		ENNERDALE	
	GARANKUWA		GARANKUWA	
	HAMMANSKRAAL		HAMMANSKRAAL	
	KLIPRIVIER		KLIPRIVIER	
	MORNINGSIDE (SANDTON)		MORNINGSIDE (SANDTON)	
	NEW ALEXANDRA		NEW ALEXANDRA	
	NORKEM PARK		NORKEM PARK	
TEMBISA		TEMBISA		
KWAZULU-NATAL	BABANANGO	BABANANGO		
	DUNDEE	DUNDEE		
	ELANDSLAAGTE	ELANDSLAAGTE		
	EMPANGENI	EMPANGENI		
	ESIKHAWINI	ESIKHAWINI		
	EVATT	EVATT		
	EZIBAYENI	EZIBAYENI		
	FRANKLIN	FRANKLIN		
	GLENCOE	GLENCOE		
	GROENVLEI	GROENVLEI		
	HAMMARSDALE	HAMMARSDALE		
	HARBURG	HARBURG		
	HATTINGSPRUIT	HATTINGSPRUIT		
	HELPMEKAAR	HELPMEKAAR		
	HILTON	HILTON		
	HLABISA	HLABISA		
	IMPENDLE	IMPENDLE		

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
KWAZULU-NATAL	IZINGOLWENI	INANDA		
	KINGSLEY	IZINGOLWENI		
	KOKSTAD	KINGSLEY		
	LOSKOP (AMANGWE)	KOKSTAD		
	LOUWSBURG	LOSKOP (AMANGWE)		
	MAHLABATINI	LOUWSBURG		
	MEHLOMNYAMA	MAHLABATINI		
	MKUZE	MEHLOMNYAMA		
	MOUNTAIN RISE	MKUZE		
	MPUNGAMHLOPE	MOUNTAIN RISE		
	MSINSINI	MPUNGAMHLOPE		
	MTUNZINI	MSINSINI		
	NTABAMHLOPE	MTUNZINI		
	NYONI	NTABAMHLOPE		
	PORT EDWARD	NYONI		
	TUGELA FERRY (MSINGA)	PORT EDWARD		
	UMKOMAAS	TUGELA FERRY (MSINGA)		
	UMZINTO	UMKOMAAS		
	VRYHEID	UMZINTO		
	WASBANK	VRYHEID		
	WASBANK			
LIMPOPO	DENNILTON			BANDELIERSKOP
	GA MASEMOLA			DENNILTON
	GRAVELOTTE			DISTRICT (TOLWE)
	GROBLERSDAL			GA MASEMOLA
	HOOPDAL			GRAVELOTTE
	MAKUYA			GROBLERSDAL
	MARBLE HALL			HOOPDAL
	MOOKGOPONG			LETSITELE
	MOREBENG			MAKUYA
	ROOIBERG			MARBLE HALL
	ROOSSENEKAL			MOOKGOPONG (NABOOMSPRUIT)
	SAAMBOUBRUG			MOREBENG (SOEKMEKAAR)
	THABAZIMBI			MUSINA
	ZAAIPLAAS			RANKIN'S PASS
	ZEBEDIELA			ROOIBERG
				ROOSSENEKAL
				SAAMBOUBRUG
			THABAZIMBI	
			ZAAIPLAAS	
			ZEBEDIELA	
MPUMALANGA	AMERSFOORT			AMERSFOORT
	BADPLAAS			BADPLAAS
	BALFOUR			BALFOUR
	BARBERTON			BARBERTON
	BELFAST			BELFAST
	CAROLINA			CAROLINA
	CHARL CILLIERS			CHARL CILLIERS

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
MPUMALANGA	DAVEL			DAVEL
	DELMAS			DELMAS
	DIRKIESDORP			DIRKIESDORP
	ELUKWATINI			ELUKWATINI
	GREYLINGSTAD			GREYLINGSTAD
	HAZYVIEW			HAZYVIEW
	KANYAMAZANE			KANYAMAZANE
	KINROSS			KINROSS
	KRIEL			KRIEL
	LOUW'S CREEK			LOUW'S CREEK
	LYDENBURG			LYDENBURG
	MAHAMBA			MAHAMBA
	MAYFLOUR			MAYFLOUR
	MKHUHLU (CALCUTTA)			MKHUHLU (CALCUTTA)
	PERDEKOP			PERDEKOP
	PIENAAR			PIENAAR
	PIET RETIEF			PIET RETIEF
	SABIE			SABIE
	SAKHILE			SAKHILE
	SCHOEMANSDAL			SCHOEMANSDAL
	SHEEPMOOR			SHEEPMOOR
	SKUKUZA			SKUKUZA
	SUNDRA			SUNDRA
	VAALBANK			VAALBANK
	VAL			VAL
	VOLKSRUST			VOLKSRUST
WAKKERSTROOM			WAKKERSTROOM	
WATERVAL BOVEN			WATERVAL BOVEN	
WHITE RIVER			WHITE RIVER	
NORTH WEST				HEBRON
				LOMANYANENG
				MMAKAU
				PIET PLESSIS
				WOLMARANSSTAD
NORTHERN CAPE	BELMONT		BELMONT	
	BRANDVLEI		BRANDVLEI	
	CAMPBELL		CAMPBELL	
	DELPORTSHOOP		DELPORTSHOOP	
	HARTSWATER		HARTSWATER	
	KATHU		KATHU	
	KUYASA		KUYASA	
	LOXTON		LOXTON	
	MIDDELPOS		MIDDELPOS	
	NIEKERKSHOOP		NIEKERKSHOOP	
	NORVALSPONT		NORVALSPONT	
	NOUPOORT		NOUPOORT	
	OLIFANTSHOEK		OLIFANTSHOEK	
	ONSEEPKANS		ONSEEPKANS	
	PHILLIPSTOWN		PHILLIPSTOWN	
POFADDER		POFADDER		

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
NORTHERN CAPE	PORT NOLLOTH		PORT NOLLOTH	
	RIET FONTEIN		RIET FONTEIN	
	STRYDENBURG		STRYDENBURG	
	VICTORIA WEST		VICTORIA WEST	
	VIOOLSDRIFT		VIOOLSDRIFT	
	WITDRAAI		WITDRAAI	
WESTERN CAPE	BELLVILLE SOUTH			BELLVILLE SOUTH
	BONNIEVALE			BONNIEVALE
	CALITZDORP			CALITZDORP
	CAMPS BAY			CAMPS BAY
	CLAREMONT			CLAREMONT
	DE DOORNS			DE DOORNS
	DE RUST			DE RUST
	DELFT			DELFT
	ELANDS BAY			ELANDS BAY
	FISH HOEK			FISH HOEK
	FRANSCHHOEK			FRANSCHHOEK
	GANS BAY			GANS BAY
	GORDONS BAY			GORDONS BAY
	GREAT BRAK RIVER			GREAT BRAK RIVER
	HARARE			HARARE
	HEIDELBERG			HEIDELBERG
	HEROLD			HEROLD
	KENSINGTON			KENSINGTON
	KRAAIFONTEIN			KRAAIFONTEIN
	LADISMITH			LADISMITH
	LANGEBAAAN			LANGEBAAAN
	LEEU GAMKA			LEEU GAMKA
	LUTZVILLE			LUTZVILLE
	MACASSAR			MACASSAR
	MAITLAND			MAITLAND
	MALMESBURY			MALMESBURY
	MC GREGOR			MC GREGOR
	MERWEVILLE			MERWEVILLE
	MFULENI (BLUE DOWNS)			MFULENI (BLUE DOWNS)
	MONTAGU			MONTAGU
	MOWBRAY			MOWBRAY
	NUWERUS			MURRAYSBURG
	P A HAMLET			NUWERUS
	PHILIPPI			P A HAMLET
PHILIPPI EAST			PHILIPPI	
PORTERVILLE			PHILIPPI EAST	
PRINCE ALBERT			PORTERVILLE	
RIVIERSONDEREND			PRINCE ALBERT	
RONDEBOSCH			RIVIERSONDEREND	
SEA POINT			RONDEBOSCH	
SIMONS TOWN			SEA POINT	
SOMERSET WEST			SIMONS TOWN	
STRANDFONTEIN			SOMERSET WEST	
SUURBRAAK			STRANDFONTEIN	

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
WESTERN CAPE	TABLE VIEW			SUURBRAAK
	TOUWS RIVER			TABLE VIEW
	TULBAGH			TOUWS RIVER
	UNIONDALE			TULBAGH
	VAN RHYNSDORP			UNIONDALE
	WELLINGTON			VAN RHYNSDORP
	WOODSTOCK			WELLINGTON
	ZWELETEMBA			WOODSTOCK
				WYNBERG
			ZWELETEMBA	
<b>TOTALS</b>	<b>262</b>	<b>58</b>	<b>34</b>	<b>168</b>

## SAPS: Air Conditioners

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
EASTERN CAPE	BELL			ADDO
	INDWE			ALEXANDREA
	KUBUSIEDRIFT			ALICE
	LADY GREY			ALICEDALE
	MOLTENO			ALI WAL NORTH
	NDEVANA			BALFOUR
	PEDDIE			BAVIAANSKLOOF
	STERKSTROOM			BELL
	STEVE VUKILE TSHWETE			BERLIN
	STEYNSBURG			BISHO
	STUTTERHEIM			BUFFALO FLATS
	TAMARA			CAMBRIDGE WEST
	VENTERSTAD			CHALUMNA
	WILLOW VALE			DALASILE
	ALICE			DIMBASA
	ALI WAL NORTH			DUKATTHOLE (MALETSWAI)
	BUFFALO FLATS			DUNCAN VILLAGE
	CAMBRIDGE			ELANDS HEIGHTS
	CHALUMNA			EZIBILENI
	DALASILE			FISH RIVER (MOYENI)
	DIMBAZA			GAMBLEVILLE (KAMESH)
	DUNCAN VILLAGE			HAMBURG
	ELANDS HEIGHT			HENDERSON
	HAMBURG			HOGSBACK
	HENDERSON			IDA
	IDA			ILLINGE
	KEI BRIDGE			INDWE
	KEI MOUTH			JEFFREYS BAY
	KIDDS BEACH			JOZA
	KOMGA			KEI BRIDGE
	NTABETHEMBA			KEI MOUTH
				KEISKAMMAHOEK
			KIDDS BEACH	

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
EASTERN CAPE				KOLOMANE
				KOMGA
				KUBUSIEDRIFT
				KWANOBUHLE
				LADY FRERE
				LADY GREY
				MACLEANTOWN
				MACLEAR
				MOLTENO
				MOOIPLAAS
				MQANDULI
				MZAMBA
				NDEVANA
				NTABATHEMBA
				PATENSIE
				PEARSTON
				PEDDIE
				PUNZANA
				RHODES
				RIEBEECK EAST
				ROSSOUW
				SEYMOUR
				STERKSTROOM
				STEVE VUKELE TWETE
				STEYNSBURG
				STUTTERHEIM
				TAMARA
			TARKASTAD	
			TINA FALLS	
			TYLDEN	
			UGIE	
			VENTERSTAD	
			WILLOWVALE	
FREE STATE	ARLINGTON	ARLINGTON		
	BAINSVLEI	BAINSVLEI		
	BRANDFORT	BRANDFORT		
	EDENBURG	EDENBURG		
	FAURESMITH	FAURESMITH		
	GLEN	GLEN		
	HOBHOUSE	HOBHOUSE		
	KESTELL	KESTELL		
	KUTLOANONG	KUTLOANONG		
	NYAKALLONG	NYAKALLONG		
	REDDERSBURG	REDDERSBURG		
	ROSENDAL	ROSENDAL		
	STEUNMEKAAR	STEUNMEKAAR		
	THEUNISSEN	THEUNISSEN		
	TIERPOORT	TIERPOORT		
	TUMAHOLE	TUMAHOLE		
TURFLAAGTE (KOPANONG)	TURFLAAGTE (KOPANONG)			



PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
FREE STATE		TWEELING		
		VILLIERS		
		ZASTRON		
GAUTENG	NORKEM PARK		BOSCHKOP	
	BOSCHKOP		DOUGLASDALE	
	GARANKUWA		EDENVALE	
	HAMMANSKRAAL		EKANGALA	
	TEMBISA		ENNERDALE	
	NEW ALEXANDRA		GARANKUWA	
	DOUGLASDALE		HAMMANSKRAAL	
	EDENVALE		KLIPRIVIER	
	EKANGALA		MORNINGSIDE (SANDTON)	
	ENNERDALE		NEW ALEXANDRA	
	KLIPRIVIER		NORKEM PARK	
MORNINGSIDE (SANDTON)		TEMBISA		
KWAZULU-NATAL	GROENVLEI	BABANANGO		
	HAMMARSDALE	DUNDEE		
	HARBERG	ELANDSLAAGTE		
	HATTINGSPRUIT	EMPANGENI		
	HELPMEKAAR	ESIKHAWINI		
	HILTON	EVATT		
	HLABISA	EZIBAYENI		
	IMPENDLE	FRANKLIN		
	IZINGOLWENI	GLENCOE		
	KINGSLEY	GROENVLEI		
	KOKSTAD	HAMMARSDALE		
	LOSKOP	HARBURG		
	LOUWSBURG	HATTINGSPRUIT		
	MAHLABATINI	HELPMEKAAR		
	MEHLOMANYAMA	HILTON		
	MKUZE	HLABISA		
	MOUNTAIN RISE	IMPENDLE		
	BABANANGO	INANDA		
	DUNDEE	IZINGOLWENI		
	ELANDSLAAGTE	KINGSLEY		
	EMPANGENI	KOKSTAD		
	EZIKHAWENI	LOSKOP (AMANGWE)		
	EVATT	LOUWSBURG		
	EZIBAYENI	MAHLABATINI		
	FRANKLIN	MEHLOMNYAMA		
	GLENCOE	MKUZE		
	MPUNGAMHLOPE	MOUNTAIN RISE		
	MSINSINI	MPUNGAMHLOPE		
	MTUNZINI	MSINSINI		
	NTABAMHLOPE	MTUNZINI		
	NYONI	NTABAMHLOPE		
	PORT EDWARD	NYONI		
	TUGELA FERRY	PORT EDWARD		
UMKOMAAS	TUGELA FERRY (MSINGA)			

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
KWAZULU-NATAL	UMZINTO	UMKOMAAS		
	VRYHEID	UMZINTO		
	WASBANK	VRYHEID		
		WASBANK		
LIMPOPO	DENNILTON			BANDELIERKOP
	GA MASEMOLA			DENNILTON
	GRAVELOTTE			DISTRICT (TOLWE)
	GROBLERSDAL			GA MASEMOLA
	HOOPDAL			GRAVELOTTE
	MAKUYA			GROBLERSDAL
	MARBLE HALL			HOOPDAL
	MOOKGOPONG (NABOOMSPRUIT)			LETSITELE
	MOREBENG (SOEKMEKAAR)			MAKUYA
	RANKIN'S PASS			MARBLE HALL
	ROOIBERG			MOOKGOPONG (NABOOMSPRUIT)
	ROOSENEKAL			MOREBENG (SOEKMEKAAR)
	SAAMBOUBRUG			MUSINA
	THABAZIMBI			RANKIN'S PASS
	ZAAIPLAAS			ROOIBERG
	ZEBEDIELA			ROOSENEKAL
				SAAMBOUBRUG
				THABAZIMBI
			ZAAIPLAAS	
			ZEBEDIELA	
MPUMALANGA				AMERSFOORT
				BADPLAAS
				BALFOUR
				BARBERTON
				BELFAST
				CAROLINA
				CHARL CILLIERS
				DAVEL
				DELMAS
				DIRKIESDORP
				ELUKWATINI
				GREYLINGSTAD
				HAZYVIEW
				KANYAMAZANE
				KINROSS
				KRIEL
				LOW'S CREEK
				LYDENBURG
				MAHAMBAB
				MAYFLOUR
			MKHUHLU (CALCUTTA)	
			PERDEKOP	
			PIENAAR	

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
MPUMALANGA				PIET RETIEF
				SABIE
				SAKHILE
				SCHOEMANSDAL
				SHEEPMOOR
				SKUKUZA
				SUNDRA
				VAALBANK
				VAL
				VOLKSRUST
				WAKKERSTROOM
				WATERVAL BOVEN
			WHITE RIVER	
NORTH WEST				HEBRON
				LOMANYANENG
				MMAKAU
				PIET PLESSIS
			WOLMARANSSTAD	
NORTHERN CAPE	BELMONT		BELMONT	
	CAMPBELL		BRANDVLEI	
	DELPOORTSHOOP		CAMPBELL	
	HARTWATER		DELPORTSHOOP	
	KATHU		HARTSWATER	
	KUYASA		KATHU	
	LOXTON		KUYASA	
	NIEKERKSHOOP		LOXTON	
	NOUPOORT		MIDDELPOS	
	OLIPHANTSHOEK		NIEKERKSHOOP	
	STRYDENBURG		NORVALSPONT	
	VICTORIA WEST		NOUPOORT	
	WITDRAAI		OLIFANTSHOEK	
	POFADDER		ONSEEPKANS	
	ONSEEPKANS		PHILLIPSTOWN	
	RIETFONTEIN		POFADDER	
	PHILIPSTOWN		PORT NOLLOTH	
	NOVALSPONT		RIETFONTEIN	
	BRANDVLEI		STRYDENBURG	
	MIDDLEPOS		VICTORIA WEST	
PORT NOLLOTH		VIOOLSDRIFT		
VIOOLSDRIFT		WITDRAAI		
WESTERN CAPE	BONNIEVALE			BELLVILLE SOUTH
	CALITZDORP			BONNIEVALE
	DE DOORNS			CALITZDORP
	DE RUST			CAMPS BAY
	ELANDS BAY			CLAREMONT
	FRANSCHHOEK			DE DOORNS
	GANS BAY			DE RUST
	GREAT BRAK RIVER			DELFT
	HEIDELBERG			ELANDS BAY
	HEROLD			FISH HOEK
	LADISMITH			FRANSCHHOEK

PROVINCE	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
WESTERN CAPE	LANGEBAAAN			GANS BAY
	LEEUE GAMKA			GORDONS BAY
	LUTZVILLE			GREAT BRAK RIVER
	MALMESBURY			HARARE
	MC GREGOR			HEIDELBERG
	MERWEVILLE			HEROLD
	MONTAGU			KENSINGTON
	MURRAYSBURG			KRAAIFONTEIN
	NUWERUS			LADISMITH
	PA HAMLET			LANGEBAAAN
	PORTERVILLE			LEEUE GAMKA
	PRINCE ALBERT			LUTZVILLE
	RIVIERSONDEREND			MACASSAR
	STRANDFONTEIN			MAITLAND
	SUURBRAAK			MALMESBURY
	TOUWS RIVER			MC GREGOR
	TULBAGH			MERWEVILLE
	UNIONDALE			MFULENI (BLUE DOWNS)
	VAN RHYNSDORP			MONTAGU
	WELLINGTON			MOWBRAY
	ZWELETEMBA			MURRAYSBURG
				NUWERUS
				P A HAMLET
				PHILIPPI
				PHILIPPI EAST
				PORTERVILLE
				PRINCE ALBERT
				RIVIERSONDEREND
				RONDEBOSCH
				SEA POINT
				SIMONS TOWN
				SOMERSET WEST
				STRANDFONTEIN
				SUURBRAAK
			TABLE VIEW	
			TOUWS RIVER	
			TULBAGH	
			UNIONDALE	
			VAN RHYNSDORP	
			WELLINGTON	
			WOODSTOCK	
			WYNBERG	
			ZWELETEMBA	
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