Annual
Performance Plan
2014/2015

SOUTH AFRICAN POLICE SERVICE

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Foreword by the Minister of Police

Because the present is but the synthesis of the contradictory forces of the past, learning to reflect on our past helps inoculate us, as far as possible, from the malady of repeating past follies.

This year, South Africa celebrates 20 years as a Constitutional democracy – which is quite an achievement given the challenges that our nation still faces. One such challenge is the unacceptable crime rate - which plagues our communities. As a government, we are committed to winning the fight against crime and ensuring that our communities are and feel safe. As a young democracy we have much to celebrate and, the crime rate has been declining consistently over the past decade.

This is the first batch of APP's to be submitted since the demise of our founding President Nelson Rolihlahla Mandela, the doyen of humanity. Our contribution to the world. There could be no sufficient understanding of modern day South Africa and hence the future we are constructing if such understanding does not proceed from the historical consciousness set off by earlier generations. The generations of Mandelas, Luthuli, Fischer.

The deeds and traditions of past generations weigh like a nightmare on the brain of the living. And just when we are immersed in our work, in seeking to create something that has never yet existed, precisely in such periods of challenges we conjure up the spirits of the past to our service and continue to borrow from them names, battle cries and costumes in order to face the new challenges.

It is now us who don the mask of these generations, conditions that prevail in our country and the necessity to deepen the social transformation of our society, our action and language must always translate back to the ideals that the past generations stood for. The current leadership in every station of our work must perform the tasks of the time in the costumes and traditions of all past generations.

At the core of the government programme is the obligation to improve the quality of life of all the citizens, for them to exercise their freedoms and use their talents to help our society flourish.

Whatever the setbacks of the moment, nothing can stop South African Police Service now! Whatever the difficulties, South African Police Service shall succeed in its endeavors! However improbable it may sound to the skeptics, success is guaranteed!

Minister of Police
Mr EN Mthethwa, MP

Date: 09 March 2014

Minister of Police
EN MTHETHWA

Introduction by the National Commissioner

As I reflect on the forthcoming financial period of this Annual Performance Plan for the period ending 31 March 2015, what is very clear to me is that we need to go and do what we set out to achieve. Whilst we continue to achieve some of the goals we have set for ourselves, this is a year in which we must realise that if we want a different South African Police Service (SAPS), we must all roll up our sleeves and deliver.

Service delivery to the communities must improve. We have thus taken a strategic decision to extend the theme of Frontline Service Delivery of last year by another two years. This is because as we transform the SAPS, we recognize that we should pay close attention to police stations as a key service delivery point.

Without doubt, a police station is the most important unit of the police administration. The public expectations from the police can only be fulfilled if the public is satisfied with the integrity, professionalism and promptness in the services rendered by police stations.

We recognise that the police station is the first contact point for the public. Hence, it is important to ensure that all our officials are appropriately equipped in terms of equipment and skills to render a professional service. When gearing ourselves up to achieve this, we must recognise that the SAPS is reliant on people in order to deliver on its Constitutional mandate of preventing, investigating as well as maintaining law and order.

Whilst there has been significant investment over the years in correcting the systems and the people in order to get the SAPS to function optimally, there is still a lot of work to be done. In September 2013, I announced that the structure of the SAPS will be revised in order to reduce the total number of Deputy National Commisioners from six to three. Most importantly, our core business of policing (all uniformed functions including detectives) reports to one Deputy National Commissioner. Crime Intelligence is a key element but I'm still nurturing it and bringing about leadership stability.

We have commenced with a process of doing the same at Provincial level. Head office and Provincial Offices are top heavy and through this streamlining process, we will be able to release resources for better management of police stations. We will soon be appointing deputy station commanders. They will focus on the administrative side of our operations so that the station commander can be left to deal with crime. To support their efforts, we will also appoint a customer service head. This person will ensure that a member of the public who comes into contact a police station is professionally attended to. In addition, the number of victim friendly rooms will increase so that more attendance can be placed on crimes such as rape and domestic violence issues.

Being a highly regulated environment that is dependent on people, it is important that there is discipline. We are in the process of strengthening our disciplinary processes and ensuring that all managers are committed to discipline and take action against those who do not live by the SAPS Code of conduct. In order to realise this, the basic training programme has been extended to two years and includes modules on human rights, integrity, customer service and public order policing. We continue to provide refresher training at our colleges but more importantly, continuous on-the-job training with the focus being on the Detective Service. We've also initiated a process of hiring retired detectives who will coach and mentor young detectives as well as assist with the case load.

Furthermore, for the first time in the history of the organisation, all HR management (i.e. recruitment, personnel and training) people were put together under one roof to discuss and map out a new HR strategy for the SAPS. This will bring silos to an end. We have resolved long outstanding issues of salaries, promotions and grade progressions. We are in the process of addressesing the Lieutenants and Majors ranks.

We are also closely dealing with issues of improving the health of our employees. There is a turnaround strategy on issues of employee well-being and better management of issues such as police suicides, substance dependency and overall health.

Furthermore, with a view of improving police stations, one of the critical priorities of the Minister 's 10 Point Plan focuses on the improvement in recruitment, training and professionalising the Service. To give effect to this priority, we revised the current Recruitment Strategy for Entry level Police Trainees with the view of improving the quality of trainees and also involving communities in the process. The recruitment of police trainees in the SAPS forms an integral part of the annual allocations,

National Commissioner
General MV Phiyega

employee strengh can either be increased or maintained with the recruitment of entry level Constables, now being classified as Police Trainees. It is thus critical to ensure that the "best" applicants are selected and employed in the organization.

The implementation of a new recruitment framework is therefore underpinned by the vision of an integrated human resources management system. The fundamental changes in the revised Recruitment Strategy include the following activities:

» **An integrated approach:** all role players, i.e Human Resource Development, Employee Health and Wellness, Local Criminal Record Centre, Career Centres, Social Crime Prevention, Corporate Communication etc together with Division: Human Resource Management are involved in the recruitment process from the planning phase to the final selection phase.

» **Community consultation:** A community orientated recruitment and selection process: so as to eliminate risks in terms of corruption, nepotism, discrimination and applicants being recruited with:

  » Previous convictions / cases pending
  » Fraudulent qualifications
  » Promises made for employment in return for favour (eg: selling of jobs)

» Local community based organizations such as Community Policing Forums, schools and churches are consulted in respect of the applicants who are to be enlisted before a final decision can be taken.

» **Publishing of names:** Publishing the names of candidates in the local media for public. The community is afforded the opportunity to comment on the enlistment of the said applicants who are provisionally recommended for possible enlistment.

» **Grooming Camp**: As part of the final selection, prospective applicants complying with all criteria will undergo a final selection by means of a "Grooming Camp" where the cream of the crop will be selected. Activities at the grooming camp will include but not limited to driving proficiency, vetting, integrity testing, fitness assessment, verbal communication, written assessments etc.

» **Presentation of trainees to community:** successful candidates will be presented to the community in a form of parade, before reporting to the SAPS Training Academies. The community will be afforded the opportunity to give inputs.

» **Recruitment Board:** A Board will convene at Provincial level consisting on internal and external roleplayers (representatives from the CPF, Faith Based Organizations, Tribal Authorities etc) to make final recommendations to the National Commissioner for approval of the applicants who will be contracted.

One of the key challenges for the South African Police Service in relation to the SAPS Strategic Plan is to contribute effectively towards the quality enhancement of its workforce capacity. The newly improved Recruitment Strategy intends to bring all role players within the organization to work effectively together by building on our strengths in order to become more efficient and innovative. The strategy also informs existing policies and other legislative documents pertaining to recruitment, selection and enlistment.

What we are doing is about going back to the basics, laying a foundation for future policing in South Africa as outlined in the National Development Plan and aligning the structures, systems and people to enable us to deliver on our core business.

National Commissioner of the South African Police Service
General MV Phiyega

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 for which the South African Police Service is responsible**
» **Accurately reflects the strategic priorities, objectives and performance standards which the South African Police Service will endeavour to achieve during the 2014/15 financial year**

Major General M Menziwa   Signature: _____
Head Strategic Management
Date: 07/03/14
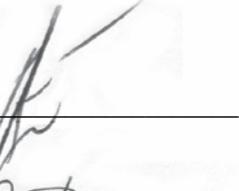
Lieutenant General CN Mbekela   Signature: _____
Corporate Service Management
Date: 07/03/14

Lieutenant General KJ Sitole   Signature: _____
Policing
Date:07/03/14

Lieutenant General SJP Schutte   Signature: _____
Chief Financial Officer
Date: 08/03/14
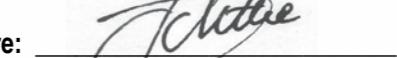
General MV Phiyega   Signature: _____
Accounting Officer
Date: 07/03/14

Approved by:

Hon. EN Mthethwa, MP   Signature: _____
Executive Authority
Date: 09/03/14
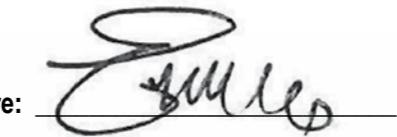
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PART A: STRATEGIC OVERVIEW FOR THE ANNUAL PERFORMANCE PLAN 2014/15

1.   Situational Analysis

The South African Police Service, as part of the Justice, Crime Prevention, and Security (JCPS) Cluster continues to position its offerings towards achieving the following sub-outcomes of Outcome 3 – **All people in South Africa are and feel safe:**

a.   Reduced the number of serious crimes
b.   An efficient and effective Criminal Justice System (CJS)
c.   South Africa's border effectively safe guarded and secured
d.   Secure cyber space
e.   Domestic stability ensured
f.   Secure identity of all persons in South Africa

Besides existing legislation, policies and directives that direct the remit for conducting policing, another critical imperative is the **National Development Plan (NDP)**. Therefore, institutionalising provisions of the NDP, as largely consulted in the organisation, serves as one of the **key priorities which the organisation will advance during 2014/15 and beyond.** The most critical areas include:

Strengthening the criminal justice system through Integrated Planning and Implementation

»   Implementing the partnership with the Department of Basic Education to link schools with police stations and establishing relevant structures for crime prevention purposes
»   Implementing projects on gender based violence and domestic violence in partnership with the Department of Social Development and other government departments
»   Capacity building on issues pertaining to Child pornography in partnership with the Films and Publications Board

Seamless Criminal Justice System (CJS) / Integrated Justice System (IJS) and modernisation

»   Prioritised investment in the information technology infrastructure development through network upgrade and expansion at all police stations and police sites
»   The relevant resourcing of police stations and other critical service delivery points (expansion of hardware and software)
»   Implementing a systems integration project to ensure sound linkages and intelligent data management capabilities in support of smarter policing

Enforcing the Code of Conduct

»   Institutionalising integrity management though the establishment of a heavy integrity management capability
»   Institutionalising the revised Code of Conduct and incorporate it as a golden thread in identified developmental training programmes
»   Enforcing sanctions for contravention of the Code of Conduct through Discipline Management

Prioritising Disciplinary Cases

» Establishing a streamlined governance framework to manage members charged and convicted of criminal offences
» Establishing a dedicated Discipline Management Capacity to accelerate the process of finalising cases
» Standardising sanctions for Disciplinary Cases (from suspension to dismissal) to ensure uniformity and avoid duplication of efforts

Recruitment, selection, appointment and promotion of police

» The Recruitment to Retirement Strategy Framework has been developed and sub-strategies to implement the identified critical pillars will be finalised during the financial year. This will include, among other things, implementing a two-stream or multiple-entry recruitment system which caters for basic training intake and lateral infusion in terms of the audited requisite skills, through:

  » interactive recruitment from the target communities, such as rural environments and areas where staffing shortfalls have been identifies
  » recruiting from tertiary level for basic training
  » creating a pool base for recruitment (growing our own timber)
  » targeted specialised fields (e.g. forensic investigators, accountants, scientists, artisans, architects, engineers, etc.)

Training for professionalism

» The recently opened Paarl Police University will experience its first intake during 2014 and has ensured adherence to international standards through partnerships with an internationally accredited and distinguished tertiary institution, the University of South Africa which will assist the organisation to implement internationally accredited programmes
» Introduction of "Toast Masters" and language laboratories to empower statement taking initiatives and advance professional communication with SAPS clients at local service delivery points
» Telematic training of members using POLTV on an array of competency areas (e.g. statement taking, crime scene management, court procedures)
» Grooming programmes and computer training for different levels and targeted groups
» We continue to implement internships and learnership programmes, coupled with the issuing of bursaries in critical competency areas

Capacitating Specialised Units

» Enhancing the following specialised capabilities: narcotics, organised crime, commercial crime, tracking units, vehicle crime investigation
» Enhance the cyber-crime capability, including the advancement of local police station readiness
» Institutionalising the utilisation of multi-disciplinary teams and integrated approaches to crime detection or investigation and leveraging on secondary capacities such as retired detectives and developing strategies or protocols on procurement and utilisation of external investigative capacities

Intelligence-driven policing of hotspots and deployment according to crime patterns and trends

» The implementation of the Blueprint for Crime Combatting Forums under the direction of the re-established National Crime Combatting Forum to inform strategic deployments and operational interventions.
» Implementing the new Crime Statistics Policy and structures as agreed with and in partnerships with Statistics South Africa

» Strengthening of the capability to gather and analyse crime at station level
» Revitalising the Crime Threat Analysis and Organised Crime Threat Analysis approach and capabilities as espoused in the National Crime Detection Strategy Framework
» Developing an integrated national criminal information database, through the fusion centre concept
» Revisiting the Shift Management methodology and processes to inform strategic deployments according to crime patterns, trends and community needs

Emphasis on the community-oriented or partnerships problem-solving approach

» Training our members on policing within a human rights culture and accelerate the processes of institutionalising this practice
» Advancing community policing as a philosophy espoused in policing strategies
» Focus on the soft skills training of police officers in order to address the personal or personality attributes
» Involving communities in profiling the competencies and attributes needed for the police cadre that will serve this country by 2030
» Unlocking the identified frontline service delivery barriers in conjunction with the Ministerial directives and implement recommendations from the Frontline Service Delivery Monitoring and Citizen-based Monitoring (CBM) project at police station level, in partnership with the Department of Performance Monitoring and Evaluation
» Develop a Stakeholder Value Management Strategy and Plan to enhance strategic partnerships in the country, the region, and abroad
» Mobilising communities in the fight against crime through the roll-out of the recently launched Project Harmony and similar initiatives
» Conducting client service surveys at police station and in other strategic points of police-community contact to determine and improve on SAPS client satisfaction levels, instead of directing full reliance on the quantitative crime reduction levels
» Joint problem identification and solving is being implemented with Community Police Forums (CPFs) and other partners such as South African Banking Risk Information Centre (SABRIC), Primedia, Mining Sector, AgriSA, Business Against Crime South Africa (BACSA), Sector Education and Training Authority (SETAs), Edgars Consolidated Stores (EDCON), and other organs of state
» Capacitation of CPFs and community safety volunteers in identified skills (including responsibility guidelines, performance monitoring tools, etc.)
» Conducting research / safety audits to inform the development of community safety infrastructure designs and safety plans, including women, children and vulnerable groups. This will inform the development of joint intervention programmes (JCPS and related clusters) to address the root causes of crime

Enhance Sector Policing

» Finalise the implementation of the minimum Sector Policing requirements in the remaining 185 of the 1 135 police stations
» The value derivation / impact assessment from the resources that were allocated to sector policing since its inception will be objectively researched through an external agency and the recommendations thereof will be implemented in rural/urban and rural environments in line with the Rural Safety Strategy to ensure the smarter implementation within the confines of existing resources; enhancing the alignment of resources and to ensure sustainability of the concept across the country
» Enhance access for beneficiary population to police services, particularly in rural environments, through conventional (capital works programmes) and other innovative partnership interventions

1.1 Performance Delivery Environment

In order to realise the aforementioned imperatives and to realise Vision 2030 as espoused in the NDP, a conducive performance delivery environment is paramount. However, the operational environment presents a series of critical challenges for policing such as the following:

» Palpable correlational elements between crime patterns and challenging socio-economic conditions
» The violent social behaviour which continues to prevail in the majority of serious crime categories
» The observed violent nature of public protests that are on the incline
» Murders of police officials while in the service of their communities, which continues to erode the human resource capacity of the organisation

The above-mentioned anxieties require the fashioning of collective efforts within the SAPS and in partnerships with external critical role-players and affected stakeholders in government and externally.

Needless to say, over the past 9 years (2004/5 to 2012/13) crime continues to demonstrate a significant decline in all broad categories. This is against the backdrop of the increasing population estimate figures and associated population dynamics. Not withstanding this, there are specific crimes that continue to demonstrate an inclination.

1.2 Organisational Environment

2014/15 has been declared by the Minister of Police as an extension of the Year of Frontline Service Delivery at Police Station Level. The structured engagement between the Minister of Police and SAPS Top Management across the country serves as a yardstick for determining the extent of implementation and to chart the way-forward on the necessary interventions for accelerating this critical initiative towards redefining and repositioning frontline service delivery. Inclusive high-level programmes have been conceptualised and will realise full implementation over the MTEF period.
There is a need for continuous improvement of the vehicle versus personnel ratio to improve service delivery in critical areas such as sector policing, response to complaints, public order policing, and attendance to cases by detectives.

As at the end of the 2012/13 financial year, there were 1 132 police stations serving as fixed police-community contact points. Additionally, there were 240 non-fixed service points that were established to strategically position the organisation to increase access to policing services and extend service delivery to the wider populace. This will be improved during the 2014/15 financial year though the implementation of the capital works programme. This programme also provides for the provisioning of more victim-friendly facilities as a means to ramp-up our services to victims of crime.

As a means to ensure a rigorous implementation of the 2014/15 Annual Performance Plan, the SAPS intends to realise a personnel strength of about 198 010 members.

In terms of the organisational structure and governance:

» Governance areas have been strategically demarcated into three sections as a means to rationalise work organisation. These include the following:
  » Policing, which is the core mandate of the organisation;
  » Corporate Support, which serves as the enabling environment;
  » Finance and Administration
» Establishment of the Board of Commissioners and its sub-committees in order to command policing operations
» Entrenching the National Management Forum as the main decision-making body for the organisation, supported by its relevant sub-committees
» Introduction of the Top 1500 Management Consultation Forum to serve as the critical vehicle for a structured engagement between national, provincial, cluster, and station-level managers

Investment in training police and support personnel to establish a quality-based capability to deliver on the policing

mandate remains one of the critical organisational priorities.

An Organisational Technology Management Strategy will be developed as a catalyst for the modernisation of policing in South Africa.

The introduction of Deputy Station Commanders will facilitate focused interventions by the Station Commander on critical operational issues, including community outreach or mobilisation programmes, instead of the time-consuming administrative station duties.
In the Detective environment the following serve as critical aspects:

» Renewal Programme targeting retired detectives will be embedded in the National Crime Detection Strategy as a force multiplier
» Establishment of a National Investigative capacity to deal with high profile investigations
» Development of a strategy and establishment of capacity to deal with cold cases (including analysis thereof).
» Migration of designated DPCI members and functions to Detective Service.
» Reintroduction of uniform detectives and equip them with basic skills to deal with petty crime and to serve as a pool for the detective environment
» Creating capacity to investigate anti-corruption cases
» Family Violence, Child Protection and Sexual Offences Units (FCS) will be provided with the requisite resourcing, including special equipment for Forensic Social Workers (FSW)
» Capacity building and career-pathing for FSWs
» Accreditation of Forensic Science Laboratories in terms of the ISO standards
» Making provisions for the implementation of the DNA Act

In the Crime Intelligence environment the following elements are critical:

» Purification of functions and structures will be prioritised in order to advance specialisation across the spectrum
» Capacity building continues to be a priority in this environment and provisions are being made to ensure the filing of identified critical posts that will advance performance in this environment
» Lateral infusion will also be utilised to bolster the requisite skills in critical key performance areas. This will be coupled with advanced and quality-driven training that will be sourced from reputable establishments
» Local intelligence gathering capacities will be furthered to ensure adequate area coverage that will inform crime threat analysis and quality case development
» Objective mechanisms to determine the impact levels of this environment on crime will be developed and implemented

These and other critical governance issues will be engaged to ensure that the organisation is strategically positioned to deliver on the 2014/15 Annual Performance Plan and beyond.

2. Revisions to Legislative and Other Mandates

Legislation

» **Animal Movement and Control Bill:** This Bill will be the product of a review of the Stock Theft Act, 1959 (Act No. 57 of 1959), and will repeal and substitute the said Act.
» **National Strategic Infrastructure Bill:** This Bill will be the product of the review of the National Key Points Act, 1980 (Act No. 102 of 1980).
» **Firearms Control Amendment Bill, 2014**, which 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 to which South Africa has become a party to since the adoption of the Act. It will also ensure that legal developments in this area are taken into account and are reflected in the Act.

Policy

The following organizational policies will be developed during the financial year:

» Use of Force Policy
» Policy Framework for the Detection of Crime
» Policy on Policing

Other policies will be developed to guide the implementation of the following pieces of legislation:

» **Criminal Law (Forensic Procedures) Amendment Act, 2013** – National Instruction on Crime Scene Management;
» **Prevention and Combatting of Corrupt Activities Act, 2004** – National Instruction relating to corruption;
» **Liquor Act, 2003** – National Instruction on the implementation of the Liquor Act; and
» **Prevention and Combatting of Torture Act, 2013** – National instruction to give effect to the provisions of the Act

3. Overview of the 2014/15 Budget and MTEF Estimates

3.1. Expenditure Estimates

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

Programme	Audited outcome			Adjusted appropri-ation	Revised estimate	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ total: Average (%)
R million	2010/11	2011/12	2012/13	2013/14	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Administration	11 789	11 990	12 782	14 525	14 525	7.2%	21.0%	15 304	16 148	17 132	5.7%	21.1%
Visible Policing	27 956	29 941	32 315	35 015	35 015	7.8%	51.4%	37 009	39 092	41 796	6.1%	51.1%
Detective Services	10 120	11 917	13 694	14 551	14 551	12.9%	20.7%	15 243	16 062	17 162	5.7%	21.0%
Crime Intelligence	2 116	2 396	2 570	2 736	2 736	8.9%	4.0%	2 881	3 049	3 253	5.9%	4.0%
Protection and Security Services	1 548	1 689	1 795	1 965	1 965	8.3%	2.9%	2 071	2 191	2 339	6.0%	2.9%
Total	**53 530**	**57 933**	**63 157**	**68 791**	**68 791**	**8.7%**	**100.0%**	**72 507**	**76 541**	**81 683**	**5.9%**	**100.0%**
Change to 2013 Budget estimate				874	874			593	688	1 245		
Economic classification												
Current payments	**49 711**	**54 394**	**59 234**	**65 085**	**65 085**	**9.4%**	**93.8%**	**68 924**	**72 901**	**77 357**	**5.9%**	**94.9%**
Compensation of employees	38 399	42 407	46 796	51 232	51 232	10.1%	73.5%	54 210	57 532	61 177	6.1%	74.8%
Goods and services	11 311	11 987	12 438	13 853	13 853	7.0%	20.4%	14 714	15 369	16 180	5.3%	20.1%
Transfers and subsidies	**523**	**537**	**606**	**640**	**640**	**6.9%**	**0.9%**	**737**	**768**	**806**	**8.0%**	**1.0%**
Payments for capital assets	**3 293**	**2 995**	**3 311**	**3 067**	**3 067**	**-2.3%**	**5.2%**	**2 846**	**2 873**	**3 520**	**4.7%**	**4.1%**
Buildings and other fixed structures	1 182	671	692	1 037	1 037	-4.3%	1.5%	1 100	1 150	1 210	5.3%	1.5%
Machinery and equipment	2 110	2 322	2 619	2 030	2 030	-1.3%	3.7%	1 745	1 723	2 309	4.4%	2.6%
Payments for financial assets	**3**	**7**	**6**	**–**	**–**	**-100.0%**	**0.0%**	**–**	**–**	**–**		
Total	**53 530**	**57 933**	**63 157**	**68 791**	**68 791**	**8.7%**	**100.0%**	**72 507**	**76 541**	**81 683**	**5.9%**	**100.0%**

3.2 Expenditure Trends and Strategic Outcome-Oriented Goals

Ensuring that all people in South Africa are and feel safe (Outcome 3) is the broad outcome for the justice, crime prevention and security cluster. To deliver on this outcome and ensure safer communities, the department's ongoing strategic goals are to:

» reduce the number of serious crimes
» combat border and cyber crime
» increase the percentage of trial ready case dockets for serious crimes
» domestic stability ensured
» enhance local police capability.

Another broad outcome that the department's strategic plan addresses is an efficient, effective and development orientated public service (Outcome 12), specifically in relation to service delivery quality and access. The main focus is on ensuring adequate availability of and access to police service points by bringing police service points closer to communities. This goal has been prioritised in the department's medium term infrastructure and capital asset plan, with particular emphasis on constructing police stations in rural areas.

As part of the department's contribution to the creation of a better South Africa and safer Africa in a better world (Outcome 11), the South African Police Service supports the advancement of South Africa's position on security and stability issues in Africa in organs such as the United Nations (UN), African Union (AU), and Southern African Development Community (SADC). One example of this is the provision of specialised policing services to AU member states, which includes the deployment of police officials for peace keeping missions and cross-border operations.

Owing to the labour intensive nature of policing, spending on compensation of employees is expected to use the largest share of the budget over the medium term. The increase in spending on compensation of employees over the medium term provides for the department's existing personnel and for improved conditions of service, including the upgrading of clerical posts in line with the Department of Public Service and Administration's directive on benchmarking job descriptions and grading levels for clerks. The upgrading of the posts is provided for by additional Cabinet approved allocations of R350 million in 2014/15, R255.3 million in 2015/16 and R785.5 million in 2016/17. In addition, the increase in spending on this item over the medium term includes Cabinet approved additional allocations of R242.7 million in 2014/15, R432.2 million in 2015/16 and R459.5 million in 2016/17 for improved conditions of service, and a reprioritisation of funds of R348.1 million in 2014/15 and R470.2 million in 2015/16 from transport equipment to compensation of employees.

This additional funding will increase the number of filled posts from 197 842 in 2013/14 to 198 062 in 2016/17 to provide for the appointment of additional detectives in the Detective Services programme in order to improve detective and police capability. The department also intends to use funds from vacancies to implement grade progression for qualifying officials employed in terms of the South African Police Service Act (1995). Consistent with the department's human resource strategy, only critical posts earmarked for the department's core function will be filled over the medium term.

3.3 Infrastructure Spending

Spending on infrastructure has decreased between 2010/11 and 2013/14 due to delays in the implementation of a number of projects. This resulted in some projects being rescheduled over the MTEF period to allow for appropriate planning, and explains the projected increase in expenditure on infrastructure over the medium term. Allocations earmarked for infrastructure are mainly for the construction and upgrading of police stations. In 2012/13, 72.7 per cent, or 16 out of 22, of the department's facility projects planned for the year were completed. This included the completion of four new police facilities and structures such as the Port Elizabeth 10111 call centre, Amalia police station in North West, Weenen police station in KwaZulu-Natal, and the repair and upgrading of the Clocolan Police station in the Free State. One of the main reasons for the department's failure to achieve the target for 2012/13 was the non-performance of contractors.

Over the medium term, the department will prioritise the construction of a shooting range at Faure in Western Cape at an estimated contract price of R181.1 million. The shooting range will allow for police officials to undergo firearm training and shooting practice regularly to comply with legislative requirements. The tender document provides for the construction of an administration building, a tactical building, a guard house, a caretaker's house, an R5 rifle range, nine pistol ranges, three shot gun ranges and one tactical range with road works and storm water drainage, landscaping and irrigation and site services. The project is scheduled for completion in 2017.

3.4 Relating Expenditure Trends to Strategic Outcome Oriented Goals

Due to programme spending over the medium term showing average growth rates, baseline costing has been adjusted to more accurately reflect the underlying input costs to ensure service delivery continuation at an acceptable level. Therefore, resource provisioning is of utmost importance to enhance service delivery towards realising the strategic goals of the organisation. Therefore, there is a need to prioritise spending in terms of the following, amongst other things:

» Provision for specialised equipment and training for detectives to enhance the process of investigation of crime;
» Expenditure in relation to the deployment of new recruits;
» Victim Support programmes;
» Implementation of an Integrated CJS to ensure a single, coordinated management of the continuum of criminal justice and performance across the CJS utilisation, essentially focussing on funding for the Forensic Services and broader Detective Services environments with regards to crime scene management;
» Implementation of the Domestic Violence Act;
» Maintaining a specialised capacity that allows for interventions through external deployment;
» Implementation of the Firearm Control Act;
» Capacity at police stations to implement the Service Delivery Improvement Programme;
» Establishment of victim - friendly facilities;
» Investment in capital equipment in support of basic policing services;
» Maintaining the fixed wing aircraft and helicopter fleet;
» Policing of major events;
» Purchasing firearms and ammunition;
» Youth Crime Prevention and Social Crime Prevention;
» Conducting high risk operations.

In addition to the aforementioned, the following are a selection of specific baseline budgetary provisions for 2014/15:

» Uniform
» Weapon purchases
» Ammunition
» Network and hosting upgrades to continue
» Basic services at police stations (water, electricity and sanitation)
» Ramps at police access points for disabled individuals
» Furnishing and expanding Victim Friendly Facilities through Criminal Asset Recovery Account (CARA) funding
» Radio Communication System
» Vehicles – Annually in the vicinity of R1 billion is spent on the purchasing of new vehicles
» Maintaining a level of funding that allows for the management of the Police's vehicle fleet through the Automated Vehicle Location System (AVL)
» Specific specialised equipment to be purchased in the Operational Response Services environment with specific focus on the Public Order Police Units.

3.5 Programme and sub-programme spending trends

Programme 1: Administration

Expenditure Estimates

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
Ministry	18 942	23 309	22 512	27 656	13.4%	0.2%	28 859	30 277	32 396	5.4%	0.2%
Management	53 318	53 768	59 192	56 605	2.0%	0.4%	58 166	61 215	64 882	4.7%	0.4%
Corporate Services	11 694 386	11 881 354	12 660 595	14 355 868	7.1%	99.0%	15 117 219	15 951 133	16 924 600	5.6%	98.8%
Civilian Secretariat	22 806	31 933	39 915	84 769	54.9%	0.4%	99 798	105 094	110 592	9.3%	0.6%
Total	**11 789 452**	**11 990 364**	**12 782 214**	**14 524 898**	**7.2%**	**100.0%**	**15 304 042**	**16 147 719**	**17 132 470**	**5.7%**	**100.0%**
Change to 2013 Budget estimate				206 715			190 782	224 736	270 254		
Economic classification											
Current payments	**10 014 736**	**10 785 410**	**11 426 134**	**12 837 477**	**8.6%**	**88.2%**	**13 479 720**	**14 248 697**	**15 107 081**	**5.6%**	**88.2%**
Compensation of employees	6 204 381	7 014 860	7 811 652	8 664 170	11.8%	58.1%	9 169 562	9 731 480	10 347 507	6.1%	60.1%
Goods and services	3 810 355	3 770 550	3 614 482	4 173 307	3.1%	30.1%	4 310 158	4 517 217	4 759 574	4.5%	28.1%
Transfers and subsidies	**317 929**	**297 439**	**377 505**	**384 521**	**6.5%**	**2.7%**	**468 389**	**487 792**	**510 733**	**9.9%**	**2.9%**
Provinces and municipalities	3 425	4 718	6 239	4 114	6.3%	–	5 410	5 022	5 274	8.6%	–
Departmental agencies and accounts	46 667	58 755	69 486	116 713	35.7%	0.6%	133 818	140 951	148 385	8.3%	0.9%
Households	267 837	233 966	301 780	263 694	-0.5%	2.1%	329 161	341 819	357 074	10.6%	2.0%
Payments for capital assets	**1 453 911**	**900 876**	**972 910**	**1 302 900**	**-3.6%**	**9.1%**	**1 355 933**	**1 411 230**	**1 514 656**	**5.1%**	**8.8%**
Buildings and other fixed structures	1 174 660	669 974	690 823	1 036 884	-4.1%	7.0%	1 099 897	1 149 532	1 210 457	5.3%	7.1%
Machinery and equipment	278 346	229 533	281 906	265 756	-1.5%	2.1%	255 766	261 416	303 902	4.6%	1.7%
Biological assets	905	1 369	181	260	-34.0%	–	270	282	297	4.5%	–
Payments for financial assets	**2 876**	**6 639**	**5 665**	**–**	**-100.0%**	**–**	**–**	**–**	**–**	**–**	**–**
Total	**11 789 452**	**11 990 364**	**12 782 214**	**14 524 898**	**7.2%**	**100.0%**	**15 304 042**	**16 147 719**	**17 132 470**	**5.7%**	**100.0%**
Proportion of total programme expenditure to vote expenditure	**22.0%**	**20.7%**	**20.2%**	**21.1%**			**21.1%**	**21.1%**	**21.0%**		**21.0%**

Expenditure Trends

The spending focus over the medium term will be on upgrading and building new police facilities to improve the accessibility of police services. Spending on buildings and other fixed structures is expected to increase over the medium term due to plans to build ramps to make police stations more accessible to people with disabilities, and projects for building new police stations that have been rescheduled for the medium term due to delays in implementation. The delay also explains the decrease in spending on buildings and other fixed structures between 2010/11 and 2013/14.

The programme will also work towards sustaining corporate support functions such as human resources, supply chain management and computer services to support the execution of line function operational activities of the department. The bulk of the programme budget over the medium term has there been allocated to the *Corporate Services* sub-programme and for spending on compensation of employees. In the same period, the programme receives an additional allocation for improved conditions of service and the upgrading of clerical posts. The growth in expenditure on compensation of employees is also due to the projected increase in the programme's staff complement, from 36 629 in 2012/13 to 37 044 over the medium term. The additional capacity will mainly provide for additional cleaning staff and security officers

Between 2010/11 and 2013/14, the increased spending in the Corporate Services sub-programme was due to the department's renewed focus on developing human capital and skills, replacing boarded vehicles, creating new employee health and wellness centres, and purchasing uniforms, weapons and ammunition. This also explains the growth in spending on goods and services, specifically on training and development and inventory over this period. The increase in spending on computer services across the seven-year period is due to the ongoing implementation of two of the department's key strategic projects: the upgrading of the department's IT network and the modernisation of the CJS.

The significant increase in spending in the *Civilian Secretariat* sub-programme in 2013/14 was due to the shifting of some functions that were previously executed by the South African Police Service and the Independent Police Investigative Directorate to the Civilian Secretariat for Police following the enactment of the Civilian Secretariat for Police Service Act (2011). The secretariat has been designated as a separate department with effect from 1 April 2014.

Programme 2: Visible Policing

Expenditure Estimates

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
Crime Prevention	22 600 035	23 929 098	25 555 977	27 769 715	7.1%	79.7%	29 348 351	31 025 138	33 239 205	6.2%	79.4%
Border Security	1 482 548	1 434 607	1 467 307	1 575 526	2.0%	4.8%	1 659 769	1 756 399	1 875 567	6.0%	4.5%
Specialised Interventions	1 717 309	2 086 568	2 503 772	2 639 381	15.4%	7.1%	2 788 416	2 950 012	3 143 060	6.0%	7.5%
Facilities	2 156 167	2 491 190	2 788 104	3 030 450	12.0%	8.4%	3 212 277	3 360 042	3 538 125	5.3%	8.6%
Total	**27 956 059**	**29 941 463**	**32 315 160**	**35 015 072**	**7.8%**	**100.0%**	**37 008 813**	**39 091 591**	**41 795 957**	**6.1%**	**100.0%**
Change to 2013 Budget estimate				444 939			278 859	316 014	664 990		
Economic classification											
Current payments	**26 910 081**	**28 863 250**	**31 355 248**	**33 720 617**	**7.8%**	**96.5%**	**35 583 837**	**37 984 095**	**40 311 473**	**6.1%**	**96.7%**
Compensation of employees	21 226 858	22 913 429	25 182 761	27 322 812	8.8%	77.2%	28 881 477	30 646 630	32 585 120	6.0%	78.1%
Goods and services	5 683 223	5 949 821	6 172 487	6 397 805	4.0%	19.3%	7 002 360	7 337 465	7 726 353	6.5%	18.6%
Transfers and subsidies	**146 620**	**167 797**	**156 141**	**183 862**	**7.8%**	**0.5%**	**193 142**	**200 981**	**211 632**	**4.8%**	**0.5%**
Provinces and municipalities	16 298	18 521	16 997	16 848	1.1%	0.1%	18 898	19 753	20 775	7.2%	–
Households	130 322	148 276	139 144	166 014	8.4%	0.5%	173 244	181 228	190 857	4.8%	0.5%
Payments for capital assets	**899 358**	**910 416**	**803 771**	**1 110 593**	**7.3%**	**3.0%**	**931 834**	**906 515**	**1 272 852**	**4.7%**	**2.8%**
Machinery and equipment	894 941	909 617	802 877	1 110 593	7.5%	3.0%	931 834	906 515	1 272 852	4.7%	2.8%
Total	**27 956 059**	**29 941 463**	**32 315 160**	**35 015 072**	**7.8%**	**100.0%**	**37 008 813**	**39 091 591**	**41 795 957**	**6.1%**	**100.0%**
Proportion of total programme expenditure to vote expenditure	52.2%	51.7%	51.2%	50.9%			51.0%	51.1%	51.2%		

Expenditure Trends

The spending focus over the medium term will be on providing basic policing services to reduce the number of serious crimes and improving services to victims of crime, particularly with regard to rural safety and crimes affecting vulnerable groups. Due to the labour intensive nature of basic policing services, the bulk of this programme's budget over the medium term is thus allocated to spending in the Crime Prevention sub-programme and on compensation of employees.

The department aims to use resources to increase the percentage of police stations providing victim friendly services to victims of rape, sexual offences and abuse from 81.2 per cent in 2013/14 to 100 per cent in 2016/17 and reduce the number of serious crimes from 1 753 256 in 2013/14 to 1 650 150 in 2016/17. This will contribute to the overarching outcome of the justice, crime prevention and security cluster, which is to ensure that people in South Africa are and feel safe (outcome 3).

Expenditure on compensation of employees increases significantly over the seven-year period, due to the allocation of additional funding for improved conditions of service and the upgrading of clerical positions, particularly in 2013/14 and over the medium term. The number of filled positions in this programme decreased from 106 527 in 2012/13 to 106 097 in 2013/14 and will be maintained at this level over the medium term. This is in line with the department's strategy to use unspent funds from vacant posts to fund the implementation of grade progression for qualifying officials employed in terms of the South African Police Service Act (1995).

The increases in operating lease payments and property payments in the Facilities sub-programme across the seven-year period are due to annual escalations in leasehold prices and accommodation charges paid to the Department of Public Works. The increase in expenditure for contractors over the same period is due to the growing need to repair transport equipment as the department has a large fleet. Spending on contractors also provides for the use of reservists to enhance capacity for rural safety policing.

Programme 3: Detective Services

Expenditure Estimates

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
Crime Investigations	6 939 254	7 941 973	8 978 504	9 608 742	11.5%	66.6%	10 273 653	10 861 733	11 628 500	6.6%	67.2%
Criminal Record Centre	1 157 772	1 330 229	1 582 422	1 882 125	17.6%	11.8%	1 958 031	2 065 763	2 212 509	5.5%	12.9%
Forensic Science Laboratory	1 033 281	1 567 786	1 922 434	1 753 925	19.3%	12.5%	1 637 692	1 682 731	1 775 606	0.4%	10.9%
Specialised Investigations	989 753	1 077 069	1 210 290	1 306 129	9.7%	9.1%	1 373 319	1 451 835	1 545 466	5.8%	9.0%
Total	**10 120 060**	**11 917 057**	**13 693 650**	**14 550 921**	**12.9%**	**100.0%**	**15 242 695**	**16 062 062**	**17 162 081**	**5.7%**	**100.0%**
Change to 2013 Budget estimate				202 381			121 693	138 668	273 394		
Economic classification											
Current payments	**9 182 142**	**10 770 960**	**12 178 995**	**13 922 790**	**14.9%**	**91.6%**	**14 693 067**	**15 510 084**	**16 459 147**	**5.7%**	**96.1%**
Compensation of employees	7 733 582	8 894 252	9 934 016	11 045 798	12.6%	74.8%	11 719 582	12 444 305	13 236 710	6.2%	76.9%
Goods and services	1 448 560	1 876 708	2 244 979	2 876 992	25.7%	16.8%	2 973 485	3 065 779	3 222 437	3.9%	19.3%
Transfers and subsidies	**43 704**	**53 148**	**54 527**	**58 236**	**10.0%**	**0.4%**	**61 266**	**64 083**	**67 478**	**5.0%**	**0.4%**
Provinces and municipalities	4 712	5 270	6 609	5 688	6.5%	–	7 559	7 921	8 340	13.6%	–
Households	38 992	47 878	47 918	52 548	10.5%	0.4%	53 707	56 162	59 138	4.0%	0.4%
Payments for capital assets	**894 214**	**1 092 949**	**1 460 128**	**569 895**	**-13.9%**	**8.0%**	**488 362**	**487 895**	**635 456**	**3.7%**	**3.5%**
Machinery and equipment	891 285	1 092 560	1 460 072	569 895	-13.8%	8.0%	488 362	487 895	635 456	3.7%	3.5%
Total	**10 120 060**	**11 917 057**	**13 693 650**	**14 550 921**	**12.9%**	**100.0%**	**15 242 695**	**16 062 062**	**17 162 081**	**5.7%**	**100.0%**
Proportion of total programme expenditure to vote expenditure	18.9%	20.6%	21.7%	21.2%			21.0%	21.0%	21.0%		

Expenditure Trends

The spending focus over the medium term will continue to be on contributing to the successful prosecution of criminal offences by maintaining and providing accurate criminal records and related information, and funding the forensic laboratories which provide specialised technical analysis and support during criminal investigations.

The significant increase in spending in the Forensic Science Laboratory sub-programme between 2010/11 and 2013/14 was due to the allocation of additional funding for the criminal justice sector revamp programme and the acquisition of specialised technical analysis equipment and related resources, including semi-automated equipment. This was to attain better results on degraded and problematic DNA samples. This also explains the significant growth in expenditure on machinery, equipment and computer services in 2011/12 and 2012/13. The alignment of the department's IT system with the CJS and the implementation of the 2013 Criminal Law (Forensic Procedures) Amendment Bill will be key features of the criminal justice sector revamp and modernisation programme over the medium term. Consequently, expenditure on computer services will largely account for the expenditure growth in the programme over the same period.

Spending on compensation of employees increases over the seven-year period in order to enhance capacity for the detective services function and to provide for the allocation of additional funding for improved conditions of service and the upgrading of clerical posts. The number of personnel in this programme is expected to increase from 39 654 in 2013/14 to 39 874 in 2016/17 to provide for additional detective capacity.

Expenditure Estimates

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
Crime Intelligence Operations	819 916	944 280	1 016 166	1 157 600	12.2%	40.1%	1 214 622	1 287 241	1 372 953	5.9%	42.2%
Intelligence and Information Management	1 295 776	1 451 311	1 553 921	1 578 008	6.8%	59.9%	1 666 171	1 761 755	1 880 512	6.0%	57.8%
Total	**2 115 692**	**2 395 591**	**2 570 087**	**2 735 608**	**8.9%**	**100.0%**	**2 880 793**	**3 048 996**	**3 253 465**	**5.9%**	**100.0%**
Change to 2013 Budget estimate				20 273			9 473	14 655	31 304		
Economic classification											
Current payments	**2 073 452**	**2 352 653**	**2 524 268**	**2 681 190**	**8.9%**	**98.1%**	**2 833 319**	**3 002 406**	**3 189 405**	**6.0%**	**98.2%**
Compensation of employees	1 848 230	2 119 339	2 287 274	2 432 867	9.6%	88.5%	2 571 653	2 728 825	2 901 431	6.0%	89.2%
Goods and services	225 222	233 314	236 994	248 323	3.3%	9.6%	261 666	273 581	287 974	5.1%	9.0%
Transfers and subsidies	**12 604**	**16 379**	**15 040**	**8 643**	**-11.8%**	**0.5%**	**9 832**	**10 406**	**11 064**	**8.6%**	**0.3%**
Provinces and municipalities	693	767	781	755	2.9%	–	850	892	941	7.6%	–
Households	11 911	15 612	14 259	7 888	-12.8%	0.5%	8 982	9 514	10 123	8.7%	0.3%
Payments for capital assets	**29 636**	**26 559**	**30 779**	**45 775**	**15.6%**	**1.4%**	**37 642**	**36 184**	**52 996**	**5.0%**	**1.4%**
Machinery and equipment	29 636	26 559	30 779	45 775	15.6%	1.4%	37 642	36 184	52 996	5.0%	1.4%
Total	**2 115 692**	**2 395 591**	**2 570 087**	**2 735 608**	**8.9%**	**100.0%**	**2 880 793**	**3 048 996**	**3 253 465**	**5.9%**	**100.0%**
Proportion of total programme expenditure to vote expenditure	4.0%	4.1%	4.1%	4.0%			4.0%	4.0%	4.0%		4.0%

Expenditure Trends

The spending focus over the medium term will be on maintaining overall personnel capacity and aligning functions within the organisational structure of the crime intelligence division, which is currently under review.

Due to the labour intensive nature of crime intelligence functions, the bulk of this programme's budget over the seven-year period is spent on compensation of employees, mainly in the Intelligence and Information Management sub-programme. The increase in expenditure on compensation of employees between 2010/11 and 2013/14 was thus mainly due to growing personnel numbers in the crime intelligence division. The expected increase in expenditure on this item over the medium term is to provide for improved conditions of service. The number of filled posts decreased from 8 928 in 2012/13 to 8 681 in 2013/14 and is projected to remain at this level over the medium term. This is in line with the department's strategy to use unspent funds from vacant posts to implement grade progression for qualifying officials employed in terms of the South African Police Service Act (1995). There were 161 vacant posts as at the end of November 2013.

Expenditure Estimates

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate	Expenditure/ total: Average	Medium-term expenditure estimate			Average growth rate	Expenditure/ total: Average
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
VIP Protection Services	530 626	663 373	748 163	775 714	13.5%	38.8%	816 422	863 414	922 904	6.0%	39.4%
Static and Mobile Security	733 150	760 593	784 872	894 530	6.9%	45.3%	943 130	998 726	1 065 864	6.0%	45.6%
Government Security Regulator	63 403	82 114	89 521	91 548	13.0%	4.7%	96 849	102 392	108 767	5.9%	4.7%
Operational Support	221 258	182 566	172 926	203 135	-2.8%	11.1%	214 499	226 413	241 411	5.9%	10.3%
Total	**1 548 437**	**1 688 646**	**1 795 482**	**1 964 927**	**8.3%**	**100.0%**	**2 070 900**	**2 190 945**	**2 338 946**	**6.0%**	**100.0%**
Change to 2013 Budget estimate				–			(8 138.0)	(6 553.0)	5 217		
Economic classification											
Current payments	**1 530 556**	**1 622 136**	**1 749 795**	**1 922 726**	**7.9%**	**97.5%**	**2 034 500**	**2 155 351**	**2 289 890**	**6.0%**	**98.1%**
Compensation of employees	1 386 434	1 465 595	1 580 565	1 765 927	8.4%	88.6%	1 867 751	1 980 753	2 106 040	6.0%	90.1%
Goods and services	144 122	156 541	169 230	156 799	2.9%	9.0%	166 749	174 598	183 850	5.4%	8.0%
Transfers and subsidies	**2 243**	**2 634**	**2 520**	**4 303**	**24.3%**	**0.2%**	**4 516**	**4 724**	**4 975**	**5.0%**	**0.2%**
Provinces and municipalities	582	493	606	553	-1.7%	–	680	709	744	10.4%	–
Households	1 661	2 141	1 914	3 750	31.2%	0.1%	3 836	4 015	4 231	4.1%	0.2%
Payments for capital assets	**15 638**	**63 876**	**43 167**	**37 898**	**34.3%**	**2.3%**	**31 884**	**30 870**	**44 081**	**5.2%**	**1.7%**
Machinery and equipment	15 503	63 711	43 167	37 898	34.7%	2.3%	31 884	30 870	44 081	5.2%	1.7%
Total	**1 548 437**	**1 688 646**	**1 795 482**	**1 964 927**	**8.3%**	**100.0%**	**2 070 900**	**2 190 945**	**2 338 946**	**6.0%**	**100.0%**
Proportion of total programme expenditure to vote expenditure	2.9%	2.9%	2.8%	2.9%			2.9%	2.9%	2.9%		2.9%

Expenditure Trends

The spending focus over the medium term will be on maintaining sufficient capacity to provide protection and security services to identified individuals and buildings.

Due to the labour intensive nature of security and protection services, the bulk of spending in this programme goes towards compensation of employees, mainly in the Static and Mobile Security and VIP Protection Services subprogrammes. The allocations over the medium term will allow the department to increase the capacity of the presidential protection services.

The significant increase in expenditure in the *Government Security Regulator* sub-programme between 2010/11 and 2013/14 is due to the appointment of 58 additional staff to evaluate national key points and strategic installations in compliance with the National Key Points Act (1980). This also explains the anticipated increases in spending on travel and subsistence over the medium term. Using funds allocated in this sub-programme over the medium term, the department will maintain the percentage of national key points evaluated in compliance with the National Key Points Act (1980) at 100 per cent.

Expenditure on machinery and equipment grew significantly between 2010/11 and 2013/14, mainly as a result of the upgrading of the department's vehicle fleet. This is also the reason for the expected increase in spending on machinery and equipment over the medium term.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. Programme 1: Administration

4.1 Purpose

Develop policy and manage the department, including administrative support.

4.2. Strategic Objective: Annual Targets and Performance Indicators for 2014/15

Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Strategic Objective: To regulate the overall management of the Department and provide centralised support services								
Establishing an adequate Human Resource capability	Percentage of personnel in terms of the approved establishment	99,3% (193 892) in terms of the approved establishment	100,71% (199 345) in terms of the approved establishment	99.46% (197 946) in terms of the approved establishment	Maintain a minimum workforce of 98% in terms of the approved establishment	Maintain a minimum workforce of 98% in terms of the approved establishment (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)
	Percentage of service terminations finalised within 60 working days	New performance indicator	New performance indicator	New performance indicator	90%	90%	95%	100%
	Average time taken to fill vacant funded posts	New performance indicator	New performance indicator	New performance indicator	Within 3 months after becoming vacant	Within 3 months after becoming vacant	Within 3 months after becoming vacant	Within 3 months after becoming vacant
Investing in Human Capital Development	Percentage of learners declared competent upon completion of their training in terms of the Training Provisioning Plan (TPP)[1]	90,2% (178 870 trained 161 350 competent)	90.2% (200 657 trained 180 900 competent)	90% (144 298 trained 129 387 competent)	92% of learners declared competent	95% of learners declared competent	98% of learners declared competent	98% of learners declared competent
	Percentage of learners declared competent upon completion of learnership and artisanship training and other training in line with SASSETA Skills Plan in terms of the discretionary grants	New indicator	78.3% (303	79% of learners declared competent	80% of learners declared competent	85% of learners declared competent	90% of learners declared competent	95% of learners declared competent

[1]Included in the TPP are the following courses as highlighted in the NDP and MTSF 2014-2019: Forensic Sciences, Crime Investigations, courses related to crimes against women and children and cyber crime.

Strategic Priority	Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Strategic Objective: To regulate the overall management of the Department and provide centralised support services									
Investing in Human Capital Development	Percentage of learners declared competent upon completion of K53 driver training		84.3% (3 139 trained 2 646 competent)	86.8% (3 175 trained 2 755 competent)	92% of (1 060 trained 973 competent)	90% of learners declared competent	92% of learners declared competent	94% of learners declared competent	96% of learners declared competent
	Percentage of bursaries offered	Policing related qualifications	New performance indicator	New performance indicator	66% (524) of bursaries offered	70% of bursaries offered	70% of bursaries offered	Maintain 70% of bursaries offered	Maintain 70% of bursaries offered
		Scarce skills areas: • Forensic Science disciplines SCM expert services (civil, mechanical and electrical engineers, architects and quantity surveyors)	New performance indicator	New performance indicator	7% (57)	30% of bursaries offered	30% of bursaries offered	Maintain 30% of bursaries offered	Maintain 30% of bursaries offered
	Number of internships undertaken		New performance indicator	235	230 interns placed	10% increase on the placement of interns	10% increase on the placement of interns	10% increase on the placement of interns	10% increase on the placement of interns
An effective Discipline and Integrity Management Capability	Percentage of disciplinary cases finalized within the stipulated timeframe		New performance indicator	New performance indicator	New performance indicator	New performance indicator	80% cases finalized within 90 days	90% cases finalized within 90 days	100% cases finalized within 90 days
	Percentage of reported incidences of corruption by members		New performance indicator	New performance indicator	New performance indicator	New performance indicator	A minimum of 90%	95%	Maintain 95%
Improving the health and wellness profile of the organisation	Percentage of employees reached during proactive EHW programmes		New performance indicator	New performance indicator	New performance indicator	New performance indicator	80%	95%	80%
	Percentage of employees reached in relation to EHW related requests received		New performance indicator	New performance indicator	New performance indicator	New performance indicator	100% reached	80%	100% reached
	Percentage of operational employees debriefed subsequent to a crime scene and operations[2]		New performance indicator	New performance indicator	New performance indicator	New performance indicator	100% debriefings held	100% debriefings held	100% debriefings held
	Average acceptable rate of unscheduled absence (sick leave)		New performance indicator	New performance indicator	New performance indicator	New performance indicator	A maximum of 7,25%	A maximum of 5,75%	A maximum of 4,25%

[2]This relates to defined incidences of a traumatic nature that members attend to.

Strategic Objective: To regulate the overall management of the Department and provide centralised support services

Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Improving the health and wellness profile of the organisation	Number of days taken to capture leave (scheduled or unscheduled)	New performance indicator	New performance indicator	New performance indicator	New performance indicator	Within 14 days	Within 14 days	Within 14 days
	Percentage of employees who take 10 days compulsory leave	New performance indicator	New performance indicator	New performance indicator	New performance indicator	A minimum of 60%	A minimum of 65%	A minimum of 65%
A properly regulated and effective organisational design and development capability	% compliance to the revised OD Directive of the DPSA	New performance indicator	New performance indicator	New performance indicator	New performance indicator	100%	100%	100%
Improvement of requisite resources to sustain quality service delivery on strategic priorities	Ratio of personnel to vehicles	3.93:1	3.96:1	Maintain the ratio of 3.83:1 personnel to vehicles	Maintain the ratio of 4.51:1 personnel to vehicles	Maintain the ratio of 4.51:1 personnel to vehicles	Maintain the ratio of 4.51:1 personnel to vehicles	Maintain the ratio of 4.51:1 personnel to vehicles
	Percentage of firearms and bullet-resistant vests distributed	105% bullet-resistant vests distributed	100% firearms distributed and 100% bullet-resistant vests distributed	12.8% firearms distributed and 113.4% bullet-resistant vests distributed	100% firearms and bullet-resistant vests planned for procured and distributed	100% firearms and bullet-resistant vests planned for procured and distributed	100% firearms and bullet-resistant vests planned for procured and distributed	100% firearms and bullet-resistant vests planned for procured and distributed
	Percentage of official SAPS firearms dot peen marked	New Indicator	88% 236 842	93% 245 401	97% 253 004	100%	100%	100%
Infrastructure development and public access to policing services	Percentage of budgeted planned police facility projects completed as per Infrastructure and Capital Assets Plan (Capital works, leases and maintenance	57.58% of police facility projects completed: New facilities (N) = 4 Newly re-established facilities (NRE) = 6 Re-established facilities (RE) = 3 Repaired and upgraded facilities (R&U) = 6 Total = 19	72.7% police facility projects completed: N = 6 NRE = 4 RE = 3 R&U = 3 Total = 16	37.5% overall completion (3 of the 8 projects are on target)	100% completed (in accordance with planned project milestones)	100% completed (in accordance with planned project milestones)	100% completed (in accordance with planned project milestones)	100% completed (in accordance with planned project milestones)

Strategic Objective: To regulate the overall management of the Department and provide centralised support services

Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Infrastructure development and public access to policing services	Percentage of the total devolved facilities projects budget spent by end of the financial year	105.7%	71.5%	-	100% expenditure on devolved facilities projects	100% expenditure on devolved facilities projects	100% expenditure on devolved facilities projects	100% expenditure on devolved facilities projects
	Percentage variation from approved infrastructure project budget	New performance indicator	New performance indicator	-	20% variance appetite	20% variance appetite	20% variance appetite	20% variance appetite
	Percentage compliance with approved Infrastructure Programme Priorities	New performance indicator	New performance indicator	New performance indicator	New performance indicator	100%	100%	100%
Enhancing Information Systems and Information and Communication Technology (IS/ICT) to support the business objectives of the SAPS	Percentage of weighted project milestones delivered according to the funded IJS Plan	New performance indicator	New performance indicator	New performance indicator	95%	95%	95%	95%
	Percentage of weighted project milestones delivered according to the funded CJS Plan	New performance indicator	New performance indicator	New performance indicator	95%	95%	95%	95%
Enhancing Information Systems and Information and Communication Technology (IS/ICT) to support the business objectives of the SAPS	Percentage of weighted project milestones delivered according to the funded TMS operational plan	New performance indicator	New performance indicator	New performance indicator	95%	95%	95%	95%
	Percentage of allocated budget spent on approved IS/ICT project	New performance indicator	New performance indicator	New performance indicator	95-98%	98%	100%	100%
Financial Management Capability	Percentage compensation expenditure versus operational expenditure	71/29%	73/27%	Maintain the expenditure ratio of not more than 74/26% for compensation/ operational expenditure	Maintain the expenditure ratio of not more than 74/26% for compensation/ operational expenditure	Maintain the expenditure ratio of not more than 75/25% for compensation/ operational expenditure	Maintain the expenditure ratio of not more than 75/25% for compensation/ operational expenditure	Maintain the expenditure ratio of not more than 75/25% for compensation/ operational expenditure
	Percentage of legitimate invoices paid within 30 days	New indicator	New indicator	New indicator	New indicator	97%	98%	99%

		Strategic Objective: To regulate the overall management of the Department and provide centralised support services						
Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Compliance with policy and legislative imperatives	Percentage reduction in new incidents leading to civil claims lodged against the SAPS	8 027	8 708	8 392	-	Reduced by 3.4%	Reduced by 3.4%	Reduced by 3.4%
	Percentage of drafted legislation and related regulations subject to parliamentary programme	New indicator	New indicator	New indicator	New indicator	100%	100%	100%
	Percentage of legally vetted contracts and agreements in relation to the number of requests received	New indicator	New indicator	New indicator	New indicator	100%	100%	100%
Compliance and Assurance Provisioning	Number of service delivery inspections conducted at station and cluster level	553	1 368 full and/or focused inspections	923 inspections conducted	790 inspections conducted	790 inspections conducted	790 inspections conducted	790 inspections conducted
	Percentage of recommendations of the Independent Police Investigative Directorate (IPID) implemented	New Indicator	New Indicator	New Indicator	80%	90%	100%	100%
Compliance and Assurance Provisioning	Number of national safety audits conducted	New Indicator	New Indicator	New Indicator	New Indicator	Conduct 1 safety audit[3]	-	-
	Number of repeat audit findings from external assurance providers	2	1	2	-	2 repeat audit findings	Zero appetite	Zero appetite
	Percentage completion of audits on the approved internal audit plan	New Indicator	New Indicator	New Indicator	New Indicator	100%	100%	100%
Service end-user satisfaction	% improvement of user satisfaction levels	New Indicator	New Indicator	New Indicator	New Indicator	A minimum of 60%	2% improvement	2% improvement

[3] Safety audits will be conducted once during the MTSF period to assist planning and retrospective barometer testing.

4.3. Quarterly Targets for 2014/15

Programme 1 performance indicator targets will be measured on an annual basis as they do not have quarterly targets. However, performance on all areas will be reported upon on a quarterly basis (in-year reporting).

5. Programme 2: Visible Policing

5.1 Purpose

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

5.2. Strategic Objective Annual Targets and Performance Indicators for 2014/15

		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						
Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Enhancing Visible Policing	Number of reported serious crimes[4]	1 839 645	1 825 548	1 833 775	Reduced by 2% to 1 753 256	Reduced by 2% to 1 718 191	Reduced by 2% to 1 683 827	Reduced by 2% to 1 650 150
	Number of reported crimes against women	191 842	180 537	175 880	Reduce on average by 5.5% to 166 206	Reduce by 2% to 162 882	Reduce by 2% to 159 625	Reduce by 2% to 156 432
	Number of reported crimes against children	54 225	50 688	49 550	Reduce on average by 5.5% to 46 825	Reduce by 2% to 45 888	Reduce by 2% to 44970	Reduce by 2% to 44071
	Number of reported crimes for unlawful possession of and dealing in drugs	150 673	176 307	206 825	Increase by 13% to 233 712	Increase by 13% to 264 094	Increase by 13% to 298 427	Increase by 13% to 337 222

Serious crime includes contact crime, contact-related crime, property-related crime and other serious crime and 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

Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Enhancing Visible Policing	Number of stolen/lost firearms recovered in relation to the number of firearms reported stolen/lost, including state-owned firearms	83,7% (7 888 from a total of 9 427 reported)	96% (8 744 from a total of 9 105 reported)	115,3% (12 592 from a total of 10 918 reported)	Recover a minimum of 84,3%	Recover a minimum of 84,3%	Recover a minimum of 84,3%	Recover a minimum of 84,3%
	Number of stolen/robbed vehicles recovered in relation to the number of vehicles reported stolen/robbed	46,3% (33 638 from a total of 72 707 reported)	45,7% 30 437 from a total of 66 572 reported)	45% (30 132 from a total of 67 020 reported)	Recover a minimum of 46% reported stolen/ robbed vehicles	Recover a minimum of 46% reported stolen/ robbed vehicles	Recover a minimum of 46% reported stolen/ robbed vehicles	Recover a minimum of 46% reported stolen/ robbed vehicles
	Percentage of escapees from police custody versus arrested and charged	0,033% (669 from a total of 1999 488)	0,053% (1 079 from a total of 2 018 708)	0,051% (988 from a total of 1 914 063)	Not exceeding 0,050%	Not exceeding 0,048%	Not exceeding 0,046%	Not exceeding 0,044%
Quality Service Delivery and Responsiveness	Percentage of applications for firearm licenses, permits, authorisations, competency certificates and renewals finalised	New indicator from 2011/12	99 964 applications finalised within 90 calendar days	127,4% (292 290 from a total of 229 463) applications finalised	90% of applications finalised	90% of applications finalised	90% of applications finalised	90% of applications finalised
	Average national police reaction time to Alpha, Bravo and Charlie complaints	Alpha complaints reaction time reduced to 21:43 minutes on average	Alpha complaints reaction time reduced to 19:06 minutes on average	Alpha complaints reaction time maintained at 18:46 minutes on average	Alpha complaints reaction time maintained at 19:05 minutes on average	Alpha complaints reaction time maintained at 19:05 minutes on average	Alpha complaints reaction time maintained at 19:05 minutes on average	Alpha complaints reaction time maintained at 19:05 minutes on average
		Bravo complaints reaction time reduced to 28:58 Minutes on average	Bravo complaints reaction time reduced to 24:05 minutes on average	Bravo complaints reaction time maintained at 22:28 minutes on average	Bravo complaints reaction time maintained at 24:33 minutes on average	Bravo complaints reaction time maintained at 24:33 minutes on average	Bravo complaints reaction time maintained at 24:33 minutes on average	Bravo complaints reaction time maintained at 24:33 minutes on average
		Charlie complaints reaction time reduced to 25:48 minutes on average	Charlie complaints reaction time reduced to 21:27 minutes on average	Charlie complaints reaction time maintained at 20:46 minutes on average	Charlie complaints reaction time maintained at 21:45 minutes on average	Charlie complaints reaction time maintained at 21:45 minutes on average	Charlie complaints reaction time maintained at 21:45 minutes on average	Charlie complaints reaction time maintained at 21:45 minutes on average

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

Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Quality Service Delivery and Responsiveness	Percentage of police stations rendering a victim friendly service to victims of rape, sexual offences, domestic violence and abuse based on the set criteria	80,3% (900 police stations/ services points • 799 police stations • 20 satellite police stations • 22 contact points • 29 railway police stations and mobile units • 3 airport police stations • 27 FCS units)	82,3% (925 police stations/ services points • 814 police stations • 38 satellite police stations • 26 contact points • 14 railway police stations and mobile units • 3 airport police stations • 30 FCS units)	81,2% (919 police stations/ services points) • 803 police stations • 40 satellite police stations • 28 contact points • 14 railway police stations and mobile units • 4 airport police stations • 30 FCS units	100% (all police stations)[5]	100% (all police stations)	100% (all police stations)	100% (all police stations)
Enhancing Visible Policing	Quantity of illicit drugs confiscated as a result of police actions	105 716,389kg cannabis, 282 880 mandrax tablets, 73,952kg cocaine and 163,928kg crystal meth (Tik-Tik	200 994,409kg cannabis, 127 680 mandrax tablets, 44,571kg cocaine and 107,418kg crystal meth (Tik-Tik)	196 181,207kg cannabis, 108 752 mandrax tablets, 145,560kg cocaine, 347,860kg crystal meth (Tik-Tik)	Increase by 3% to : 98 070kg cannabis, 309 110 mandrax tablets, 79kg cocaine, 178kg crystal meth (Tik-Tik)	Increase by 3% to : 101 012kg cannabis, 318 383 mandrax tablets, 82kg cocaine, 183kg crystal meth (Tik-Tik)	Increase by 3% to: 104 042 kg cannabis, 327 934 mandrax tablets, 84kg cocaine, 188kg crystal meth (Tik-Tik)	Increase by 3% to: 107 163 kg cannabis, 337 772 mandrax tablets, 86 kg cocaine, 193 kg crystal meth (Tik-Tik)
Enhancing Visible Policing	Volume of liquor confiscated as a result of police actions	1 219 215lt	1 096 694lt	1 824 865lt	Increase by 3% to 1 332 269lt	Increase by 3% to 1 372 237lt	Increase by 3% to 1 413 404lt	Increase by 3% to 1 455 806 lt
	Number of police stations where sector policing has been implemented according to the minimum criteria	88% (At 986 from a total of 1 120 police stations)	93,9% (At 1 058 from a total of 1 125 police stations)	96,3% (At 1 090 from a total of 1 132 police stations)	100%	100%	100%	100%
	Percentage of operational community police forums implemented at police stations according to set guidelines[6]	New indicator	New indicator	New indicator	New indicator	100%	100%	100%
	Number of rural police stations implementing the minimum criteria of the Rural Safety Strategy pillars	New Indicator	New Indicator	New Indicator	New Indicator	50	50	50

5 Calculated against the number of police stations in operation during the said financial year.
6 This excludes those police stations that are not positioned to implement Community Police Forums, such as airports.

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

Strategic Priority	Performance Indicator		Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Enhancing Visible Policing	Closing of identified unlicensed/illegal liquor premises		18 883	92 929	74 547	100%	100%	100%	100%
	Number of national crime awareness campaigns conducted[7]		-	6	8	16	16	16	16

Sub-programme: Border Security

Strategic Priority	Performance Indicator		2010/11	2011/12	2012/13	Estimated Performance 2013/14	2014/15	2015/16	2016/17
Effective Border Security Management	Percentage of crime-related hits reacted to as a result of Movement Control System and Electronic Movement Control System screening on wanted persons/ circulated stolen or robbed vehicles		100% reaction to hits (15 972 persons)	100% reaction to hits (persons)	100% reaction to hits 3 435 (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
			100% reaction to hits (3 438 vehicles	100% reaction to hits (vehicles)	100% reaction to hits 3 331 (vehicles)	Maintain 100% reaction to hits (vehicles)	Maintain 100% reaction to hits (vehicles	Maintain 100% reaction to hits (persons)	Maintain 100% reaction to hits (persons)

Sub-programme: Specialised Interventions

Strategic Priority	Performance Indicator		2010/11	2011/12	2012/13	Estimated Performance 2013/14	2014/15	2015/16	2016/17
Police incidents of a public disorder or security nature which are not deemed to be "normal" crime	Percentage of medium[8] to high[9]-risk[10] incidents stabilised[11] in relation to requests received	National Intervention Unit	100% (1 960)	100% (1 909)	100% (3 160)	100%	100%	100%	100%
		Special Task Force	100% (196)	100% (249)	100% (203)	100%	100%	100%	100%
		Public Order Police Unit	100% (12 651)	100% (11 938)	100%	100%	100%	100%	100%
Safeguarding of valuable and/or dangerous cargo	Percentage of safe delivery of valuable and/or dangerous cargo[12] in relation to the number of cargo protection		100% protection provided without security breaches (214 cargos)	100% protection provided without security breaches(221 cargos)	100% protectionprovided without security breaches (169 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

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[7] 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.

[8] Medium risk threat: a situation where information indicates that serious bodily harm or death could be inflicted and should be resolved with tactical capabilities.

[9] High risk threat: a situation where information dictates the probability that serious bodily harm or death will likely be inflicted and must be resolved with specialised tactical capabilities

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

[11] Stabilise: to reach a state where there are no longer any major challenges or problems to the extent that specialised policing intervention is no longer required and that it is unlikely that the situation will get worse and can be managed through normal day-to-day policing

[12] Dangerous and valuable cargo refers to the protection duties performed by the National Mobile Operations Units, 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.

5.3. Quarterly Targets for 2014/15

The Sub-programme: Crime Prevention performance indicator targets will be measured on an annual basis as they do not have quarterly targets. However, performance on all areas of the sub-programme will be reported upon on a quarterly basis (in-year reporting).

Sub-programme: Border Security

Strategic Priority	Reporting Period	Annual Target 2014/15	Quarterly Targets			
			1st	2nd	3rd	4th
Percentage of crime-related hits reacted to as a result of Movement Control System and Electronic Movement Control System screening on wanted persons/ circulated stolen or robbed vehicles	Annually	Maintain 100% reaction to hits (persons)	100%	100%	100%	100%
	Annually	Maintain 100% reaction to hits (vehicles)	100%	100%	100%	100%

Sub-programme: Specialised Interventions

Strategic Priority	Reporting Period	Annual Target 2014/15	Quarterly Targets			
			1st	2nd	3rd	4th
Percentage of medium to high-risk incidents stabilised in relation to requests received:						
National Intervention Unit	Quarterly	100%	100%	100%	100%	100%
Special Task Force	Quarterly	100%	100%	100%	100%	100%
Public Order Police Unit	Quarterly	100%	100%	100%	100%	100%
Percentage of safe delivery of valuable and/ or dangerous cargo in relation to the number of cargo protection provided	Quarterly	100% 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 without security breaches

6.1 Purpose

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

6.2. Strategic Objective Annual Targets and Performance Indicators for 2014/15

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

Sub-programme: Crime Investigation

Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Effective investigation of serious crime	Detection rate for serious crimes[13]	40,17% (861 091)	41,88% (874 113)	42,75% (851 851)	43% (853 980)	44% (862 519)	44% (862 519)	44% (862 519)
	Percentage of trial ready[14] case dockets for serious crimes	32,82% (121 413)	50,74% (187 781)	63,22% (253 971)	70,89% (257 735)	72,89% (262 889)	74,89% (268 146)	76,89% (273 508)
	Conviction rate for serious crimes[15]	New indicator	85,18% (193 165)	86,13% (217 916)	87,32% (220 509)	88,32% (222 714)	89,32% (224 941)	90,32% (227 190)
	Detection rate for crimes dependent on police action for detection[16]	98,53% (231 770)	99,51% (260 242)	99,95% (294 127)	100% (294 274)	100% (294 274)	100% (294 274)	100% (294 274)
	Percentage of trial ready case dockets for crimes dependent on police action for detection	28,41% (34 520)	41,58% (62 098)	53,69% (115 233)	62,75% (137 327)	65% (140 416)	66% (141 820)	67% (143 238)
	Conviction rate for crimes dependent on police action for detection	New indicator	90,22% (114 415)	96,67% (134 597)	97,3% (135 444)	98% (136 392)	98% (136 392)	98% (136 392)

[13] *Serious crime includes contact crime, contact-related crime, property-related crime and other serious crime and excludes crime detected as a result of police action.*
[14] *A trial-ready docket is a fully investigated and completed case docket which is ready for trial.*
[15] *The conviction rates for all categories of crime should be comprehended against the backdrop of it being a secondary indicator i.e. it is a measure of collaboration between the SAPS, NPA and Justice.*
[16] *Crimes dependent on police action include: illegal possession of firearms ammunition, drug related crime and driving under the influence of alcohol.*

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

Sub-programme: Crime Investigation

Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Effective investigation and detection of serious crimes against women and children	Detection rate for crimes against women 18 years and above (Murder, attempted murder, all sexual offences, common assault and assault GBH)	71,20% (159 440)	75,76% (158 870)	68,47% (151 115)	75% (160 982)	Maintain at 75% (160 982)	75% (160 982)	75% (160 982)
	Percentage of trial ready case dockets for crimes against women 18 years and above (Murder, attempted murder, all sexual offences, common assault and assault GBH)	34,85% (26 922)	53,59% (36 545)	61,72% (43 443)	54,85% (32 526)	57,85% (33 501)	60,85% (34 506)	Maintain at 60,85% (34 506)
	Conviction rate for crimes against women 18 years and above (Murder, attempted murder, all sexual offences, common assault and assault GBH)	72,92% (29 683)	79,85% (30 500)	83,18% (32 457)	80,31% (31 900)	Maintain at 80,31% (31 900)	80,31% (31 900)	80,31% (31 900)
	Detection rate for crimes against children under 18 years (Murder, attempted murder, all sexual offences, common assault and assault GBH)	77,42% (52 672)	69,71% (45 186)	70,94% (42 822)	72% (46 220)	72% (46 220)	Maintain at 72% (46 220)	72% (46 220)
	Percentage of trial ready case dockets for crimes against children under 18 years (Murder, attempted murder, all sexual offences, common assault and assault GBH)	21,66% (12 549)	51,27% (18 418)	58,05% (21 400)	55,66% (16 970)	58,66% (17 479)	61,66% (18 003)	Maintain at 61,66% (18 003)
	Conviction rate for crimes against children under 18 years (Murder, attempted murder, all sexual offences, common assault and assault GBH)	69,52% (10 207)	79,52% (7 975)	75,98% (9 814)	80,04% (11 290)	Maintain at 80,04% (11 290)	80,04% (11 290)	80,04% (11 290)

Sub-programme: Specialised Investigations

Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Specialised investigation of serious corruption	Percentage of trial ready case dockets for fraud and corruption for individuals within the JCPS Cluster	New indicator from 2011/12	35.4% (759)	63,46%	40% (795)	Maintain 40%	40%	40%
Specialised investigation of serious commercial crime	Detection rate for serious commercial crime-related charges	68,4%	65.2% (35 307 charges were referred to court, 2 955 charges were withdrawn and 952 charges were unfounded	86,1%	Increase by 2% to 52%	Increase by 10% to 62%	Maintain 62%	62%
	Percentage of trial -ready case dockets for serious commercial crime-related charges	25,6%	50% (Average number of 3 732 trial ready cases per month and 7 460 cases not yet completed in court)	56.5%	Increase by 2% to 32%	Increase by 12% to 44%	Maintain 44%	44%
Specialised investigation of serious organised crime.	Percentage of registered serious organised crime project investigations	Successfully terminated 30,3%	52.7% (46 project investigations successfully terminated)	44,07% of registered projects successfully terminated	32% of registered projects successfully terminated	42% of registered projects successfully terminated	44% of registered projects successfully terminated	46% of registered projects successfully terminated
	Number of serious commercial crime-related trial -ready case dockets where officials are involved including procurement fraud and corruption	New indicator from 2011/12	24 trial -ready cases	34 trial -ready case dockets	25 trial ready case dockets	25 trial ready case dockets [20]	25 trial ready case dockets	25 trial ready case dockets
Address Serious Corruption where officials are involved in procurement fraud and corruption-related cases by 2014 convicting 100 people where the amount involved is more than R5 million	Value of amount involved in procurement fraud and corruption-related cases	New indicator from 2011/12	R588 822 438,05 assets restrained/ seized	R1,024,885,250.16 assets restrained/ seized	More than 5 million in assets	More than 5 million in assets	More than 5 million in assets	More than 5 million in assets

Sub-programme: Criminal Record Centre

Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Improving the procedures for updating the records of offenders	Percentage of original previous conviction reports generated	81.5% [994 020 from a total of 1 220 205] previous conviction reports generated within 30 days	93,88% [1 137 423 from a total of 1 211 598] original previous conviction reports generated within 20 days	97% [1 164 990 from a total of 1 201 643] original previous conviction reports generated within 20 days	90% original previous conviction reports generated within 15 calendar days	93% original previous conviction reports 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

Sub-programme: Forensic Science Laboratory

Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Improving the collection and processing of crime scene evidence	Percentage of case exhibits (entries) processed by Forensic Services	94% [297 955 from a total of 318 665] case exhibits (entries) processed by Forensic Analysts within 35 days	77,39% [248 202 from a total of 320 729] case exhibits (entries) processed by Forensic Services within 28 working days	57,6% [230 854 from a total of 400 284] case exhibits (entries) processed by Forensic Services within 28 working days	93% of case exhibits (entries) processed by Forensic Services within 28 working days	93% of routine case exhibits (entries) processed by Forensic Services within 28 working days	93% of routine case exhibits (entries) processed by Forensic Services within 28 working days	93% of routine case exhibits (entries) processed by Forensic Services within 28 working days

6.3. Quarterly Targets for 2014/15

Programme 3 performance indicator targets will be measured on an annual basis as they do not have quarterly targets. However, performance on all areas will be reported upon on a quarterly basis (in-year reporting).

7. Key Departmental Programme 4: Crime Intelligence

7.1 Purpose

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

7.2. Strategic Objective Annual Targets and Performance indicators for 2014/15

Sub-programme : Crime Intelligence Operations

Strategic Objective: To gather, correlate, coordinate and analyse intelligence

Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Provide crime intelligence products to support crime prevention and the investigation of crime	Number of network operations conducted	24 384	49 019	37 188	29 552	32 507	34 132	35 838

Strategic Objective: To institute counter-intelligence measures

Conduct physical security threat assessments	Percentage of physical security threat assessment finalized per request	New Indicator	New Indicator	New Indicator	New Indicator	100%	100%	100%

Strategic Objective: To facilitate international capability for reducing transnational crime

Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Ensure and promote mutual assistance and cooperation between SAPS, other National and International law Enforcement Agencies towards the reduction of transnational crime.	Percentage of Interpol case files closed	35%	60%	65%		70%	70%	70%
	Percentage of arrests of identified transnational crime suspects facilitated	42%	40%	42%		55%	55%	60%

Sub-programme: Intelligence and Information management

Strategic Objective: To gather, correlate, coordinate and analyse intelligence

Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Provide crime intelligence products to support crime prevention and the investigation of crime	Number of intelligence products[17] generated to address priority crime (priority crimes include violent crimes and crimes against women and children)	317 976	353 628	311 807	258 606	261 193	263 805	266 443
Provision of intelligence reports to SAPS Management	Quarterly intelligence reports provided	New indicator	New indicator	-	4 intelligence reports	4 intelligence reports	4 intelligence reports	4 intelligence reports

Strategic Objective: To supply crime intelligence relating to national strategic intelligence to NICOC

Provision of strategic intelligence products to NICOC	Number of strategic intelligence reports generated to address NICOC priorities	-	-	-	New Indicator	6 strategic intelligence reports	6 strategic intelligence reports	6 strategic intelligence reports

7.3. Quarterly Targets for 2014-2015

Programme 4 performance indicator targets will be measured on an annual basis as they do not have quarterly targets. However, performance on all areas will be reported upon on a quarterly basis (in-year reporting).

[17]Intelligence products refers to operational analysis reports which includes: profiles, intelligence analysis reports, intelligence analysis reports, communication analysis reports, communication interception analysis reports, station cluster crime threat analysis reports.

8. Key Departmental Programme 5: Protection and Security Services

8.1 Purpose

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

8.2. Strategic Objective Annual Targets and Performance Indicators for 2014/15

Strategic Objective: Minimise security violations by protecting foreign and local prominent people and securing strategic interests

Sub-programme: VIP Protection

Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Safeguarding identified VIPs	Percentage of security provided in relation to security breaches	100%	99.99% (1 security breach)	100% (99 802 movements without security breaches) protection provided 100% protection provided by Presidential Protection Service.	100% protection provided without security breaches 100% protection provided by Presidential Protection Services	100% protection provided without security breaches 100% protection provided by Presidential Protection Services	100% protection provided without security breaches 100% protection provided by Presidential Protection Services	100% protection provided without security breaches 100% protection provided by Presidential Protection Services

Sub-programme: Static Security

Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Provision of static security	Percentage of security provided in relation to security breaches	99,9% (8 security breaches)	99,99% (3 security breaches)	99,99% (98 728 protection operations with six security breaches) protection provided by Protection and Security Services) 100% protection provided by Presidential Protection Service.	100% protection provided by Protection and Security Services without security breaches 100% protection provided by Presidential Protection Services	100% protection provided by Protection and Security Services without security breaches 100% protection provided by Presidential Protection Services	100% protection provided by Protection and Security Services without security breaches 100% protection provided by Presidential Protection Services	100% protection provided by Protection and Security Services without security breaches 100% protection provided by Presidential Protection Services

Sub-programme: Government Security Regulator

Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2013/14	Medium-term Targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Regulation of physical security in identified government buildings and strategic installations	Percentage of National Key Points (NKPs) and Strategic Installations audited/ evaluated	51.7% Strategic Installations audited (107 from a total of 207)	61% Strategic Installations audited (138 from a total of 227)	51.2% Strategic Installations audited (127 from a total of 248)	50% Strategic Installations audited (124 from a total of 248)	50% Strategic Installations audited	50% Strategic Installations audited	50% Strategic Installations audited
		99.4% NKPs evaluated (164 from a total of 165)	98% NKPs evaluated (171 from a total of 175)	96.2% NKPs evaluated (175 from a total of 182)	100% NKPs evaluated (197)	100% NKPs evaluated (197)	100% NKPs evaluated (197)	100% NKPs evaluated (197)

8.3. Quarterly Targets for 2014/15

Sub-programme: VIP Protection

Performance Indicator	Reporting Period	Annual Target 2014/15	Quarterly Targets			
			1st	2nd	3rd	4th
Percentage of security provided in relation to security breaches	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	100% protection provided without security breaches

Sub-programme: Static and Mobile Security

Performance Indicator	Reporting Period	Annual Target 2014/15	Quarterly Targets			
			1st	2nd	3rd	4th
Percentage of security provided in relation to security breaches	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	100% protection provided without security breaches

Sub-programme: Government Security Regulator

Performance Indicator	Reporting Period	Annual Target 2014/15	Quarterly Targets			
			1st	2nd	3rd	4th
Percentage of National Key Points and Strategic Installations evaluated/ audited	Quarterly	50% Strategic Installations audited (124 from a total 248)	21,4% Strategic Installations audited (53 from a total 248)	9,3% Strategic Installations audited (23 from a total 248)	10% Strategic Installations audited (25 from a total 248)	9,3% Strategic Installations audited (23 from a total 248)
Percentage of National Key Points evaluated	Annually	100% NKP s evaluated(197)	-	-	-	100% NKPs evaluated (197)

PART C: LINKS TO OTHER PLANS

9.   Staffing Plan

TARGET DATES	ESTABLISHMENT
By 31 March 2015	198 010
By 31 March 2016	198 042
By 31 March 2017	198 062

10.   Human Resource Development Plan

Identified Priorities		2014/2015	
Categories		Course Name	Total Number of Members to be Trained
1	Women, Children and Victims	Domestic Violence	6 500
		Child Justice	10 500
		Sexual Offences	15 000
		Victim Support	4 500
		Preparing Children as Witnesses and for Court	105
2	Detective Development	Basic Crime Investigative Practice	1 400
		Resolving of Crime	1 500
		Specialised Detective Courses	2 500
		Detective Commanders' Development	320
		Short Detective Interventions	1 000
		Continuous Detective Development	3 000
		Computer Literacy Development	1 000
3	Service Delivery at Station Level	Station Command Development	80
		Client Service	2 500
		Crime Prevention	3 000
		CSC Services	7 000
		Handling of Crime Scenes	3 000
4	Intelligence Development	Intelligence Development	1 300
5	Learnerships	Learnerships	329
6	Tactical Development	Crowd Management Training	2 000
		Crowd Management Continuous Development	2 000
		Reskilling of Trained Members	1 200
		Firearm Competency	800 [excluding Provincial targets]
		Special Forces Development	100
		Tactical Refresher Training	1 700

Identified Priorities		2014/2015	
Categories		Course Name	Total Number of Members to be Trained
7	Other Emerging Priorities	Dog Training	400
		Amended Section 49 Training	2 000
		Operational Planning and Management [OPAM] Training	400
		Second Hand Goods Act Training	6 000
		Training in Support of the 2014 General Elections	6 000
		Air Wing Development	200
8		K53 Driver Training	780
		Adult Education & Training [AET]	800
		Emergency Care Development	500
		Reservist Training	990
9	Leadership & Management Development	Generic Leadership & Management	825
		Operational Leadership & Management	600
10	International Development Support	To be trained within South Africa 277	463
		To be trained outside South Africa 186	

11.   Capital Works Programme

In respect of the South African Police Service (SAPS) Infrastructure Plan it has been determined as part of an SCM Turn Around Strategy that the entire 2014/15 infrastructure budget of the SAPS be allocated per project per category per implementing agent (National Department of Public Works (NDPW) and/or SAPS). The performance of progress against the percentage completion of project and the concomitant expenditure (allocation against devolved police facilities over which the SAPS has control) will be measured as such in the 2014/15 SAPS Annual Performance Plan.

All reports will be based on allocated funding for that particular year and how it translates into work done and work completed for that particular year. Cognizance is taken to support the published strategic plan of the SAPS in relation to the prioritized projects but it is deemed essential to report not only on these projects as it create the impression that only those projects are funded from the allocated budget.

To support consistent and accurate reporting the following targets will be reported on for the 2014/15 financial year in relation to the SAPS Building Programme (See Annexure for a comprehensive list of Capital Works Programme)

Immovable Asset Management: Targets for 2014/2015

Capital Works SAPS				
		2014/2015 - Complete		
		Site Clearance	Planning and Design	Execution
Focus Area 1 "Strategic Plan"		16	7	1
Focus Area 2 "Rural Stations"		8 (24)	28 (35)	5 (6)
Focus Area 3 "Victim Friendly Facilities"		-	-	93
Focus Area 4 "Additional Office Space"		-	-	42
Focus Area 5 "Generators"	Devolved	-	-	24
	High Sites	-	-	19
Focus Area 6 "Air Conditioners"		-	-	08
Focus Area 7 "Acquisition of Land and Buildings"	Purchasing of Leased Police Stations	-	-	09
	Purchase of Land	-	-	03

Planned Maintenance SAPS				
		2014/2015 - Complete		
		Site Clearance	Planning and Design	Execution
Planned Maintenance	Projects	56	48	-
Service Contracts	Generators	-	-	166
	Air Conditioners	-	-	34
Unplanned Maintenance	Day to Day	Unplanned		

Capital Works NDPW			
	2014/2015 - Complete		
	Site Clearance	Planning and Design	Execution
Projects¹	8	53	10

Planned Maintenance NDPW			
	2014/2015 - Complete		
	Site Clearance	Planning and Design	Execution
Projects	91	6	-

12. Information Systems and Information & Communication Technology Plan

The provisioning of technology solutions for the 2014/15 financial year are as follows and reflected in the following legend:

Legend:
- IJS Projects
- CJS Projects
- TMS Operational Projects

NUMBER	PROJECT	DESCRIPTION	USER AREA	ESTIMATED COMPLETION DATES
1	**IJS**			
1.1	Property Control and Exhibit Management (PCEM)	Provide an interoperable turnkey IS/ICT solution to manage exhibits and property items from the time it enters the SAPS process until the lawful disposal thereof	Visible Policing, Detective Services, Crime Intelligence, Forensic Services	31 March 2015
1.2	DNA Programme	DNA Database Development and Labware Configuration	Forensic Services	31 March 2015
1.3	Identity and Access Management (IDAM)	Provide a single sign-on, for use by the South African Police Service's IS/ICT domain through fingerprint enabled biometric sign-on capability and smart card enabled Private / Public Key Infrastructure.	Administration, Visible Policing, Detective Services, Crime Intelligence, Protection and Security Services	31 March 2016
1.4	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	31 December 2014
1.5	Live Scan (LSS)	Provide the SAPS with the capability to electronically capture fingerprints and launch it directly on the Automated Fingerprint Identification System (AFIS) via a live scan unit.	Visible Policing, Detective Services, Crime Intelligence	31 March 2016
1.6	Facial Recognition	Provide the SAPS with the capability to capture images of person's faces (Mugshots) and then to search new facial images against the database of facial images in order to determine an identification of the person.	Visible Policing, Detective Services, Crime Intelligence	31 December 2016

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NUMBER	PROJECT	DESCRIPTION	USER AREA	ESTIMATED COMPLETION DATES
1	IJS			
1.7	Disaster Victim Identification (DVI)	Provide the SAPS with the capability to identify victims after a disaster by capturing and relating personal detail with information from the Post Mortem.	Detective Services Crime Intelligence	30 September 2014
1.8	Action Request for Service (ARS)	To establish a SAPS related complaint or request (Incident) management system to manage an incident that is lodged directly with a police official on duty at an Emergency Response Centre (ERC) or in person at a Community Services Centre (CSC). It entails the recording of incidents reported by the public and the consequent actions to be taken by or through SAPS officials	Visible Policing Detective Services Crime Intelligence	31 March 2015
1.9	Investigation Case Docket Management System (ICDMS) – Administer Case	Provide the capability to manage and administrate criminal cases, inquests and enquiries throughout the life cycle of a case, i.e. from inception to disposal.	Visible Policing Detective Services Crime Intelligence	31 October 2015
1.10	Investigation Case Docket Management System – 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	30 September 2017
1.11	SAPS Service Orientated Architecture (SOA) Advancement	To provide a mature Enterprise Shared SOA capability that will establish an effective and efficient IT operation for full application system services integration through shareable software components or services and eliminate functional system duplications (through software service re-usability within and between SAPS application areas and the IJS.	Visible Policing Detective Services Crime Intelligence	31 March 2015
1.12	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	31 December 2014

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NUMBER	PROJECT	DESCRIPTION	USER AREA	ESTIMATED COMPLETION DATES
2	CJS Revamp			
2.1	Automatic Fingerprint Identification	Establish a more cost effective solution for the capturing and storing of fingerprints on AFIS and maintain the procured solution	Forensic Services	31 March 2015
2.2	Decentralization of the Automatic Fingerprint Identification capabilities	Enable the Local Criminal Record Centres to execute electronic fingerprint searches against AFIS reducing the traditional response time to create SAPS 69's, previous convictions forms.	Forensic Services	30 September 2014
2.3	Digital Exhibit Managing and Storage	Enable the storage and managing of all the crime scene images, videos and photos	Forensic Services	31 March 2015
2.4	Replacement and expansion of office automation and digital solutions/components	Replace end of life and beyond commercial economical repair and expand keyboard devices, digital cameras, video cameras, printers and scanners	Administration Visible Policing Detective Services Crime Intelligence Protection and Security Services	31 March 2015
2.5	Decentralization 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	31 March 2015
2.6	Electronic Plan Drawing	Enable the drawing of crime scene electronic sketch plans in conjunction with measuring devices.	Forensic Services	31 December 2015
2.7	Facial Compilation	Enable compilation of facial identification kits during the investigation of crimes	Forensic Services	31 December 2016
2.8	Specialized Crime Scene Capability	Enable digital photographing and enhancing of fingerprints that were lifted from crime scenes.	Forensic Services	31 December 2016
2.9	Ballistic Interface Unit (BIU)	Provide accurately the speed of ammunition along the trajectory and determining the position from were a shot was fired. In addition enabling the measuring of other internal ballistics variables, including chamber pressure and barrel time curves.	Detective Services Crime Intelligence	31 December 2016
2.10	Automated Ballistic Identification System (ABIS)	Enable the investigation of the related matches of ballistic images by producing crime scene cartridge casings & bullets linkage to different criminal cases based on the forensic investigations findings together with other case-related materials that are used as evidence in the prosecution of criminal cases by court of law	Detective Services Crime Intelligence	31 December 2016
2.11	Closed Circuit Television (CCTV) and Access Control	Design, develop, test and implement (roll-out/) Close Circuit Television and Access Control capabilities	Forensic Services	31 March 2019

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NUMBER	PROJECT	DESCRIPTION	USER AREA	ESTIMATED COMPLETION DATES
2	**CJS Revamp**			
2.12	Layer Voice Analysis (LVA)	Enable the conducting of emotion vocal analysis calculated from a series of sophisticated algorithms that detect states and different types of stress (a lie, excitement, an exaggeration or cognitive conflict)	Detective Services Crime Intelligence	31 March 2015
2.13	Radio Frequency Identification (RFID)	Convert existing storage areas into smart rooms utilising smart shelf/cabinets and Radio Frequency Identification Technology (RFID)	Detective Services Crime Intelligence	31 March 2015
2.14	MATLAB	Provide a high-level technical language and interactive environment for algorithm development, data visualization, data analysis and numeric computation in cross-border crime combatting involving precious metals	Detective Services Crime Intelligence	31 March 2015
2.15	ROWA Storage	Provide storage capability to store, track and trace exhibits	Detective Services Crime Intelligence	31 March 2016
2.16	Audio Visual and Video Conferencing	Enable two-way interactive communication using telephone or Internet technologies that allows people at different locations to come together for a meeting.	Detective Services	31 March 2016
2.17	SAN Storage	Provide storage capability to store, track and trace data	Forensic Services	30 September 2014
2.18	War Rooms	Provide centralized command and control capability to giving and carrying out orders and for supervising tasks. High level organisational building blocks consists of the following pillars: • Decision making • Information acquisition • Information analysis • Mobilization of all available tactical and operational resources • Execution command	Visible Policing Detective Services Crime Intelligence Protection and Security Services	31 December 2019
2.19	Daily Information Profiling System	Establish the capability to manage information on resource systems in one centralized application and provide daily information of activities to all SAPS components.	Administration Visible Policing Detective Services Crime Intelligence Protection and Security Services	31 March 2016
2.20	Mobile Connectivity Capability	Enable real time enquiries of stolen vehicles and ownership (barcode extraction from license discs and drivers licenses), firearms status and ownership, missing and wanted persons as well as Interpol enquiries	Visible Policing Detective Services Crime Intelligence	31 March 2016

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NUMBER	PROJECT	DESCRIPTION	USER AREA	ESTIMATED COMPLETION DATES
2	**CJS Revamp**			
2.21	e-learning capability	Provide eLearning Content Management System (LCMS) capability to enable on-line distance training/ learning to promote Knowledge and Talent management in SAPS.	Administration Visible Policing Detective Services Crime Intelligence Protection and Security Services	31 March 2016
3	**TMS Operational Projects**			
3.1	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 Detective Services Crime Intelligence	31 March 2016
3.2	Gauteng TETRA Radio Communication System	Provide maintenance components and technology updates for the professional mobile radio and transceivers	Visible Policing Detective Services Crime Intelligence	31 March 2015
3.3	National Network Upgrade Programme (NNUP)	Redesign the SAPS network to cater for modern technology capabilities and the replacement of redundant infrastructure.	Administration Visible Policing Detective Services Crime Intelligence Protection and Security Services	31 March 2016

13. Service Delivery Improvement Plan

The 2013-2016 Service Delivery Improvement Plan (SDIP) for the SAPS has been compiled in response to the requirements of Chapter 1, Part III of the Public Service Regulations, 1999 (as amended). The regulations require the Executive Authority of the Department, the Minister of Police, to establish and sustain a service delivery improvement programme for the SAPS, with a three-year time-line. The Minister of Police's has provided specific impetus to the SAPS SDIP through his declaration of 2013 as "the year of the frontline office", which has subsequently been extended to the 2014/15 financial year.

The policy direction applicable to public service delivery includes the White Paper on Transforming Public Service Delivery, which advocates the eradication of maladministration towards improving service delivery in the public sector; the achieving of the citizens' expectations and needs based is a legitimate practice by which any department of government is measured; and that the effectiveness of the services rendered should meet the basic needs of all citizens. In addition, the National Development Plan provides a specific outcome that is directed towards improving public service delivery, namely: Outcome 12: An efficient, effective and development-orientated public service, which espouses the need for quality and access to characterize service delivery by government.

The SAPS, like all government departments, comprises two (2) fundamental types of service delivery points, namely the front office and the back office. A front office is defined as any office in the SAPS that interacts directly with the public. It is therefore a "touch point" of community contact. Back offices are those offices within SAPS that service front offices and do not have direct contact with service beneficiaries. The primary touch points that SAPS has with the public are the police stations that are distributed throughout the country. The policing service provided from all police stations and, in particular those parts of the station that interact directly with the public, includes:

» The Station Management;
» Community Service Centres;
» Victim Friendly Rooms;
» Detention Management Facilities;
» Station Sectors;
» Exhibit Management (e.g. Vehicle Pounds and SAPS 13 Stores);
» Detective Service Centres and other Detective Service offices;
» Corporate Communication;
» Administrative support and the Firearms Office; and
» The emergency response service provided from all 1 0111 Centres.

The Minister's continuing engagement with SAPS' management prompted an analysis of service delivery within the context of the four dimensions identified as being fundamental to frontline service delivery. The four (4) dimensions include:

» The individual as a SAPS employee;
» The physical touch points from which our services are provided;
» The quality of the service that is provided; and
» The extent to which we engage with and involve our communities in the providing of our policing service.

The four (4) dimensions, represented by key service outcomes, have been unpacked to include specific objectives, within the framework of the eight Batho Pele Principles. Specific Batho Pele Principles are addressed directly by the service outcomes, objectives and key services. The Service Delivery Improvement Plan shows the links to these Batho Pele Principles. Two Batho Pele Principles, namely Service Standards and Value for Money are inherent within each of the four service outcomes.

THE "CADRE OF COP" THAT THE PEOPLE OF SOUTH AFRICA EXPECT

Key Service Objective: To ensure all of our members understand and subscribe to that which governs policing in South Africa.

- Entrenching the strategic direction of the SAPS in support of the 2030 Vision of Government;
- Institutionalizing the basic values and principles governing public administration, as contained in Section 195 of the Constitution;
- Ensuring a thorough understanding of the spirit and customer-orientated principles underlying "Batho Pele – People First"
- Living the SAPS Code of Conduct; and
- Ensuring command and control through the correct application of the rules that govern us.

SAPS SERVICE POINTS AS THE FACE OF OUR SERVICE DELIVERY

Key Service Objective: To ensure SAPS service points adequately support professional policing.

- Clean, tidy and properly maintained service points.
- A standardized corporate image at all service points, including signage to and at all service points;
- Clean, functional and visible vehicles;
- Properly attired and adequately equipped members;
- Adequately equipped Victim Friendly Facilities;
- Improved access to our services by marginalized communities; and
- Easy access to our service points for disabled people, in support of the mainstreaming of disability.

FRONTLINE SERVICE DELIVERY

SERVICE EXCELLENCE

Key Service Objective: To provide a professional, accountable service to the people in South Africa.

- Timely, professional response by Community Service Centre and 10111 Centre response vehicles;
- Professional service to all people visiting our service points, including queue and waiting times management;
- Timely, courteous response to people telephoning our service points;
- Timely response to people contacting us via snail mail or electronic mail;
- Visible SAPS members responding professionally and courteously;
- Dignified, empathetic and professional support to the victims of crime;
- Professional managing of detainees; and
- A structured programme of service delivery improvement station visits to all 1 137 stations by SAPS Senior Management Service members.

IN PARTNERSHIP WITH COMMUNITIES TOWARDS A SAFER SOUTH AFRICA

Key Service Objective: To ensure effective engagement with all our stakeholders in the fight against crime.

- Structured stakeholder engagement and participation, including the managing of specific communication methods;
- Effective redressing of complaints against the SAPS, including the managing of Suggestion Boxes at all stations;
- Effective managing of compliments directed to the SAPS for excellent service delivery;
- Visible, concise Service Delivery Charters; and
- The conducting of exit polls on people using our services to ensure continuous improvement of service delivery.

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KEY SERVICES	ACTUAL / POTENTIAL BENEFICIARIES	CURRENT STANDARD	DESIRED STANDARD 2016	ACTION TO MOVE FROM CURRENT TO DESIRED STANDARD 2013/2014	RESPONSIBILITY	SERVICE DELIVERY INDICATORS [18]
THE CADRE OF COP THAT THE PEOPLE OF SOUTH AFRICA EXPECT						
Objective: To ensure that all of our members understand and subscribe to that which governs policing in South Africa						
Links to Batho Pele: Courtesy; Access.						
Entrenching the strategic direction of the SAPS in support of the National Development Plan	All people in South Africa are and feel safe	SAPS members not fully aware of the strategic direction of the SAPS in support of the National Development Plan.	All SAPS members fully aware of the strategic direction of the SAPS in support of the National Development Plan	• Aligning[19] of Provincial, Divisional and Station Operational Performance Plans with the APP.	• Strategic Management Component	• The number of OPPs aligned with the APP
				• Compile a presentation (with notes) on the strategic landscape[20] of the SAPS for 2013/2014.	• Strategic Management Component	• Developed presentation.
				• Conduct information sessions with all members on the strategic landscape of the SAPS.	• Provincial and Divisional Commissioners.	• The number of members informed of the SAPS strategic landscape.
Institutionalizing the basic values and principles governing public administration as contained in Section 195 of the Constitution		SAPS members not aware of or adhering to the Constitutional values in Section 195 of the Constitution	All SAPS members adhering to the Constitutional values in Section 195 of the Constitution	• Develop an interactive workshop on the Bill of Rights and Section 195 of the Constitution	• Human Resource Development Division.	• Developed interactive workshop
				• Conduct workshops with all members on the Bill of Rights and Section 195 of the Constitution.	• Human Resource Development Division.	• The number of members work-shopped in Bill of Rights and Section 195 of the Constitution.
Ensuring a thorough understanding of the spirit and customer-orientated principles underlying "Batho Pele – People First"		SAPS members not fully aware of the spirit and customer-orientated principles underlying "Batho Pele – People First".	All SAPS members practicing the customer-orientated principles underlying "Batho Pele – People First".	• Develop an interactive workshop on the Batho Pele Principles.	• Human Resource Development Division.	• Developed interactive workshop
				• Workshop members in the Batho Pele Principles.	• Human Resource Development Division.	• The number of members work-shopped in the Batho Pele Principles.

[18] The service delivery indicators include both quantitative and qualitative indicators.
[19] Aligning means: ensuring that all OPPs contain at least the mandatory APP performance indicators.
[20] The SAPS Strategic Landscape will contain the following: the SAPS's Constitutional mandate, the Constitutional requirement, the National Development Plan, the State of the Nation Address, the Minister's Service Delivery Priorities, the JCPS Delivery Agreement and other relevant Agreements, the strategic objectives and priorities of the SAPS, and the APP.

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KEY SERVICES	ACTUAL / POTENTIAL BENEFICIARIES	CURRENT STANDARD	DESIRED STANDARD 2016	ACTION TO MOVE FROM CURRENT TO DESIRED STANDARD 2013/2014	RESPONSIBILITY	SERVICE DELIVERY INDICATORS
THE CADRE OF COP THAT THE PEOPLE OF SOUTH AFRICA EXPECT						
Objective: To ensure that all of our members understand and subscribe to that which governs policing in South Africa						
Links to Batho Pele: Courtesy; Access.						
Living the SAPS Code of Conduct	SAPS members not embracing the SAPS Code of Conduct as the guiding standard for behaviour, both on and off duty.	All SAPS members living the SAPS Code of Conduct		• Develop an interactive workshop on the SAPS Code of Conduct.	• Human Resource Development Division	• Developed interactive workshop
				• Workshop members in the Batho Pele Principles.	• Human Resource Development Division	• The number of members work-shopped in the Batho Pele Principles.
				• Promote a culture of commitment to the job by all members through an annual pledge to the Code of Conduct.	• Provincial Commissioners and Divisional Commissioners.	• The number of members who have pledged annually to the SAPS Code of Conduct.
				• Enforce the Code through discipline management	• Provincial Commissioners and Divisional Commissioners.	• The number of members charged departmentally and convicted in terms of the SAPS Code of Conduct.
				• Develop an interactive workshop on the nature, causes and consequences of criminal conduct by SAPS members, including corruption and fraud.	• Human Resource Development Division.	• Developed interactive workshop
				• Workshop all members on the nature, causes and consequences of criminal conduct by SAPS members, including corruption and fraud.	• Provincial Commissioners and Divisional Commissioners.	• The number of members work-shopped on the nature, causes and consequences of criminal conduct by SAPS members, including corruption and fraud.
				• Develop a policy on compulsory substance abuse tests for SAPS members.	• Personnel Management Division	• Developed policy on substance abuse testing for all members

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KEY SERVICES	ACTUAL / POTENTIAL BENEFICIARIES	CURRENT STANDARD	DESIRED STANDARD 2016	ACTION TO MOVE FROM CURRENT TO DESIRED STANDARD 2013/2014	RESPONSIBILITY	SERVICE DELIVERY INDICATORS
THE CADRE OF COP THAT THE PEOPLE OF SOUTH AFRICA EXPECT						
Objective: To ensure that all of our members understand and subscribe to that which governs policing in South Africa						
Links to Batho Pele: Courtesy; Access.						
Ensuring command and control through the correct application of the rules that govern us	Inconsistent levels of command and control at all levels in SAPS.	Inconsistent levels of command and control at all levels in SAPS.	Effective command and control at all levels in SAPS.	• Develop a template for short, unannounced visits to Stations focusing on key areas of command and control at stations.	• Visible Policing Division	• Developed Station-visit template
				• Develop guidelines for unannounced visits to stations	• Visible Policing Division	• Developed guidelines for unannounced visits to stations.
				• Ensure scheduled, unannounced visits to Stations by Provincial, Cluster and Station Management.	• Provincial Commissioners.	• Number of scheduled unannounced visits to Stations
				• Maintain a database for trend analysis of unannounced visits to stations.	• Visible Policing Division.	• Quarterly reports on identified trends
				• Develop a proposal for a system of "Station Guardians" to assist with problem identification and resolution.	• Visible Policing Division.	• Developed Station Guardians proposal
				• Develop a proposal for the establishing of Cluster and Station Monitoring Teams.	• Visible Policing Division.	• Developed Cluster and Station Monitoring Teams proposal
				• Develop a National Instruction on Duty Officers at all levels.	• Visible Policing Division.	• Developed National Instruction.

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KEY SERVICES	ACTUAL / POTENTIAL BENEFICIARIES	CURRENT STANDARD	DESIRED STANDARD 2016	ACTION TO MOVE FROM CURRENT TO DESIRED STANDARD 2013/2014	RESPONSIBILITY	SERVICE DELIVERY INDICATORS
THE CADRE OF COP THAT THE PEOPLE OF SOUTH AFRICA EXPECT						
Objective: To ensure that all of our members understand and subscribe to that which governs policing in South Africa						
Links to Batho Pele: Courtesy; Access.						
Ensuring command and control through the correct application of the rules that govern us.	Inconsistent levels of command and control at all levels in SAPS.	Inconsistent levels of command and control at all levels in SAPS.	Effective command and control at all levels in SAPS.	• Assess the proper management (implementation / utilisation) of the duty officer concept at provincial, unit and station levels.	• Inspectorate Division.	• Quarterly assessment of duty officer concept from Inspection Reports
				• Develop an interactive workshop (Training Day) for all members on key legislation and policies.	• Human Resource Development Division.	• Developed workshop on key legislation.
				• Workshop members on key legislation and policies	• Provincial Commissioners and Divisional Commissioners[21]	• Number of members work-shopped on key legislation.

[21] *In cooperation with Human Resource Development and Legal Services.*

SAPS SERVICE POINTS AS THE FACE OF OUR SERVICE DELIVERY

Objective: To ensure SAPS service points adequately support professional policing

Links to Batho Pele: Courtesy; Access.

KEY SERVICES	ACTUAL / POTENTIAL BENEFICIARIES	CURRENT STANDARD	DESIRED STANDARD 2016	ACTION TO MOVE FROM CURRENT TO DESIRED STANDARD 2013/2014	RESPONSIBILITY	SERVICE DELIVERY INDICATORS
Clean, tidy and properly maintained service points	All people visiting SAPS Service Points	Varying levels of cleanliness, tidiness and maintenance at national, provincial and station service points.	All national, provincial and station service points clean, tidy and properly maintained.	• Develop a standard for cleanliness, neatness, maintenance and organisation at SAPS service points, including Stations and CSCs.	• Supply Chain Management Division.	• Developed standard.
				• Ensure all service points, including Stations and CSCs, are neat, clean, properly maintained and well organised.	• Provincial Commissioners and Divisional Commissioners.	• Number of police service points, including Stations and CSCs neat, clean, properly maintained and well organised.
				• Develop a security risk assessment template for the identification and mitigation of security risks at all SAPS service points, including Stations.	• Strategic Management Component	• Developed security risk assessment template.
				• Conduct security risk assessments at all SAPS service points, including Stations to identify and mitigate security risks.	• Provincial Commissioners and Divisional Commissioners.	• Number of station security risk assessments

SAPS SERVICE POINTS AS THE FACE OF OUR SERVICE DELIVERY

Objective: To ensure SAPS service points adequately support professional policing

Links to Batho Pele: Courtesy; Access.

KEY SERVICES	ACTUAL / POTENTIAL BENEFICIARIES	CURRENT STANDARD	DESIRED STANDARD 2016	ACTION TO MOVE FROM CURRENT TO DESIRED STANDARD 2013/2014	RESPONSIBILITY	SERVICE DELIVERY INDICATORS
A standardized corporate image at all service points, including signage to and at all service points	All people in South Africa	The corporate image of the SAPs has not been standardized across all service points	Standardized corporate image at all national, provincial and station service points	• Develop a Corporate Identity Standard for all SAPS service points, including Stations and Community Service Centres (CSCs).	• Corporate Communication Component	• Developed standard.
				• Develop a standard for all furniture at all SAPS service points, including Stations (CSC)s.	• Supply Chain Management Division.	• Developed standard
				• Ensure appropriate signage to and at all Stations[22].	• Provincial Commissioners.	• Number of Stations with appropriate signage to and at all stations.
				• Ensure appropriate signage at all service points (Provincial Offices, Divisional Offices, Specialised Units and all decentralised offices)	• Provincial Commissioners and Divisional Commissioners	• Number of service points with signage at the service point.
Clean, functional and visible vehicles	Varying levels of cleanliness and operational functionality in respect of the 54 000 vehicles at the disposal of the SAPS		All 51 000 SAPS vehicles clean. The operational functionality of all 51 000 SAPS vehicles managed in terms of existing prescripts.	• Ensure all SAPS vehicles are clean.	• Provincial Commissioners and Divisional Commissioners.	• The number of clean SAPS vehicles.
				• Improve turnaround times for vehicles undergoing services and repairs.	• Supply Chain Management Division	• Percentage of serviceable functional vehicles at any given time.

22Please note: standards for signage to and at and at all service points, including stations, will be determined within the standardised Corporate Identity for SAPS service points.

Left Table (page 54)

KEY SERVICES	ACTUAL / POTENTIAL BENEFICIARIES	CURRENT STANDARD	DESIRED STANDARD 2016	ACTION TO MOVE FROM CURRENT TO DESIRED STANDARD 2013/2014	RESPONSIBILITY	SERVICE DELIVERY INDICATORS
SAPS SERVICE POINTS AS THE FACE OF OUR SERVICE DELIVERY						
Objective: To ensure SAPS service points adequately support professional policing						
Links to Batho Pele: Courtesy; Access.						
Properly attired and adequately equipped members		Varying levels of adherence to the SAPS dress orders.	Adherence by all SAPS members to the dress orders.	• Ensure adherence to the SAPS Dress Orders by all members.	• Provincial Commissioners and Divisional Commissioners.	• The number of members not attired in accordance with the dress orders.
		Varying levels of availability and use of critical items.[23]	All operational SAPS members equipped and utilizing critical items.[27]	• Ensure members are adequately equipped with the required "tools of the trade", including critical items .	• Supply Chain Management Division.	• The number of members not equipped with the required tools of the trade.
Adequately equipped Victim Friendly Rooms	All people who are victims of crime.	1 059 adequately equipped Victim Friendly Rooms (VFRs)	Adequately equipped VFRs at all 1 137 Stations.	• Ensure standardised corporate identity for VFRs, including proper signage.[24]	• Corporate Communication Component	• Developed Corporate Identity Standard.
				• Develop a standard for furniture at all VFRs.	• Supply Chain Management Division.	• Developed standard.
				• Develop and implement an implementation plan for the application of Corporate Identity Standards for VFRs.	• Supply Chain Management Division.	• Developed implementation plan. • Number of Stations with standardised VFRs.
				• Include the promoting of the availability of VFRs in the external communication strategy.	• Corporate Communication Component.	• Developed external communication strategy.

Right Table (page 55)

KEY SERVICES	ACTUAL / POTENTIAL BENEFICIARIES	CURRENT STANDARD	DESIRED STANDARD 2016	ACTION TO MOVE FROM CURRENT TO DESIRED STANDARD 2013/2014	RESPONSIBILITY	SERVICE DELIVERY INDICATORS
SAPS SERVICE POINTS AS THE FACE OF OUR SERVICE DELIVERY						
Objective: To ensure SAPS service points adequately support professional policing						
Links to Batho Pele: Courtesy; Access.						
Improved access to our services by marginalised communities	Communities marginalised by distance.	1 137 police stations, frontline service points.	Improved access to SAPS service points in line with geographic access norms.	• Develop geographic access norms for all police stations.	• Organisational Development	• The number of Stations with developed geographic access norms.
				• Develop and implement an Integrated Infrastructure Development and Sustainability Strategy for the SAPS.	• Supply Chain Management Division.	• Developed strategy.
Easy access to our service points for disabled people, in support of the mainstreaming of disability	All disabled people visiting SAPS service points.	Not all service points at national, provincial and station levels able to cater for access by disabled persons and elderly persons.	All national, provincial and station service points able to cater for access by disabled persons and elderly persons.	• Determine the number of service points able to cater for access by disabled and elderly persons.	• Supply Chain Management Division.	• Number of service points able to cater for access by disabled and elderly persons.
				• Assess service points to determine accessibility barriers for disabled and elderly persons.	• Supply Chain Management Division.	• The number of service points accessible to the disabled and elderly (baseline).
				• Develop and implement an implementation plan to increase the number of service points accessible to the disabled and elderly.	• Supply Chain Management Division.	• The number of service points accessible to the disabled and elderly

KEY SERVICES	ACTUAL / POTENTIAL BENEFICIARIES	CURRENT STANDARD	DESIRED STANDARD 2016	ACTION TO MOVE FROM CURRENT TO DESIRED STANDARD 2013/2014	RESPONSIBILITY	SERVICE DELIVERY INDICATORS
SERVICE EXCELLENCE						
Objective: To provide a professional, accountable service to the people of South Africa						
Links to Batho Pele: Courtesy; Access.						
Professional service to all people visiting our service points, including queue management	All people visiting SAPS service points.	Varying levels of: • Queuing management; and • Levels of service delivery.	National, provincial and station service points will determine specific queuing times. The standard of service delivery provided will not deviate from the requirement imposed by the SAPS Code of Conduct, namely: with integrity, render a responsible, effective service of high quality which is accessible to every person and continuously strive towards improving this service.	• Develop a frontline standard for service beneficiary	• Visible Policing Division	• Developed standard.
				• Develop standards for service beneficiaries applying at SAPS service points for: - Police Clearance Certificates; - Public Driver Permits; - Firearm Licences; - Licence to deal in second-hand goods; - Liquor licence; - Authentication of documents; - Reporting of a motor vehicle accident; - Attorneys applying for copies of specific documents; - Statements (social grants, proof of life, etc.)	• Visible Policing Division.	• Developed standards.
				• Develop a Floor Manager concept, including a Service Beneficiary Register.	• Visible Policing Division.	• Developed Customer Care Manager Concept

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KEY SERVICES	ACTUAL / POTENTIAL BENEFICIARIES	CURRENT STANDARD	DESIRED STANDARD 2016	ACTION TO MOVE FROM CURRENT TO DESIRED STANDARD 2013/2014	RESPONSIBILITY	SERVICE DELIVERY INDICATORS
SERVICE EXCELLENCE						
Objective: To provide a professional, accountable service to the people of South Africa						
Links to Batho Pele: Courtesy; Access.						
Professional service to all people visiting our service points, including queue management	All people visiting SAPS service points.	Varying levels of: • Queuing management; and • Levels of service delivery.	National, provincial and station service points will determine specific queuing times. The standard of service delivery provided will not deviate from the requirement imposed by the SAPS Code of Conduct, namely: with integrity, render a responsible, effective service of high quality which is accessible to every person and continuously strive towards improving this service.	• Develop a standard for feedback to complainants (SMS, etc.) who have registered a criminal case at a SAPS service point.	• Technology Management Service Division	• Developed standard.
				• Provide feedback to complainants who have registered a criminal case at a SAPS service point.	• Detective Service.	• Feedback rate on status of the case.
				• Develop a learning programme for members rendering a frontline service.	• Human Resource Development Division	• Developed programme
				• Develop an Awards Strategy for the SAPS.	• Personnel Management Division.	• Developed strategy.
				• Identify poor performing SAPS service points, specifically police stations, and members and implement interventions.	• Provincial Commissioners and Divisional Commissioners	• Number of implemented interventions
				• Implement employee health and wellness programmes for frontline members at police stations.	• Personnel Management Division.	• Number of programmes implemented.

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KEY SERVICES	ACTUAL / POTENTIAL BENEFICIARIES	CURRENT STANDARD	DESIRED STANDARD 2016	ACTION TO MOVE FROM CURRENT TO DESIRED STANDARD 2013/2014	RESPONSIBILITY	SERVICE DELIVERY INDICATORS
SERVICE EXCELLENCE						
Objective: To provide a professional, accountable service to the people of South Africa						
Links to Batho Pele: Courtesy; Access.						
Professional service to all people visiting our service points, including queue management	All people visiting SAPS service points.	Varying levels of: • Queuing management; and • Levels of service delivery.	National, provincial and station service points will determine specific queuing times. The standard of service delivery provided will not deviate from the requirement imposed by the SAPS Code of Conduct, namely: with integrity, render a responsible, effective service of high quality which is accessible to every person and continuously strive towards improving this service.	• Develop and implement a standard on conduct in the CSC, including the use of cell phones in CSCs. • Address recommendations made by police oversight structures (e.g. Portfolio Committee on Police, Civilian Secretariat) on service delivery in SAPS • Develop a standard for statement-taking. • Develop a standard for the registration of crime, including the Crime Administration System (CAS) and the Case Docket Management System (CDMS).	• Visible Policing Division. • Provincial Commissioners. • Human Resource Development Division. • Visible Policing Division.	• Developed standard. • Number of plans to address recommendations • Developed standard. • Developed standard.

KEY SERVICES	ACTUAL / POTENTIAL BENEFICIARIES	CURRENT STANDARD	DESIRED STANDARD 2016	ACTION TO MOVE FROM CURRENT TO DESIRED STANDARD 2013/2014	RESPONSIBILITY	SERVICE DELIVERY INDICATORS
SERVICE EXCELLENCE						
Objective: To provide a professional, accountable service to the people of South Africa						
Links to Batho Pele: Courtesy; Access.						
Timely, professional response by Community Service Centre and 10111 Centre response vehicles	• People requesting a physical response from SAPS Community Service Centres or 10111 Centres.	• Provincial and Station specific response times to Alpha, Bravo and Charlie complaints	To be determined [25]	• Develop a standard for frontline service delivery by members when activating a police response to a scene of crime. • Develop a standard for first responders to a crime scene. • Develop a National Instruction on crime scene management. • Develop a standard to deal with exhibits gathered / confiscated at crime scenes / handed-in to CSCs. • Customise Alpha, Bravo and Charlie response times to accommodate urban, semi-urban and rural environments. • Monitor response times of SAPS vehicles. • Develop and implement a communication plan for the sensitising of the community on the consequences of prank or misdirected calls.	• Visible Policing Division. • Visible Policing Division. • Forensic Services Division. • Visible Policing Division. • Visible Policing Division • Visible Policing Division. • Corporate Communication Component	• Developed standard. • Developed standard • Revised National Instruction. • Developed standard. • Customised reaction times to Alpha, Bravo and Charlie complaints • Response times for Alpha, Bravo and Charlie complaints. • Number of prank and misdirected calls.

[25] Response times to complaints (Alpha, Bravo and Charlie Complaints) has not been included as a service standard as SAPS is currently engaged in a process of developing customised targets for reaction times specifically for urban, rural and semi-urban areas as the current targets do not provide for this distinction.

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KEY SERVICES	ACTUAL / POTENTIAL BENEFICIARIES	CURRENT STANDARD	DESIRED STANDARD 2016	ACTION TO MOVE FROM CURRENT TO DESIRED STANDARD 2013/2014	RESPONSIBILITY	SERVICE DELIVERY INDICATORS
SERVICE EXCELLENCE						
Objective: To provide a professional, accountable service to the people of South Africa						
Links to Batho Pele: Courtesy; Access.						
Timely, courteous response to people telephoning our service points	All people contacting SAPS service points telephonically.	Varying response times to telephone calls received at national, provincial and station service points.	National, provincial and station service points will determine specific telephonic response times that will not exceed the national standard of answering every call made to a SAPS service point within 3 rings.	• Develop a standard, including reaction time, to telephone calls made to the CSC and 10111 Centres. • Implement the standard for telephone calls made to the CSC and 10111 Centres. • Make use of "mystery clients" to assess the quality of answering telephones.	• Visible Policing Division. • Visible Policing Division. • Visible Policing Division	• Developed standard • Reaction times for telephone calls. • Number of "mystery client" assessments.
Timely response to people contacting us via snail mail or electronic mail	All people contacting SAPS service points via snail mail or e-mail.	Varying response times to snail mail or electronic mail received at national, provincial and station service points.	National, provincial and station service points will determine specific telephonic response times that will not exceed the national standard of dispatching a response to snail mail within 5 working days and electronic mail within 2 working days.	• Develop a standard, including reaction time, to snail mail and electronic mail. • Implement a standard, including reaction time, to snail mail and electronic mail. • Make use of "mystery clients" to assess the reaction to snail mail and electronic mail.	• Finance and Administration Services Division. • Finance and Administration Services Division. • Finance and Administration Services Division.	• Developed standard. • Reaction times for snail mail and electronic mail. • Number of "mystery client" assessments

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KEY SERVICES	ACTUAL / POTENTIAL BENEFICIARIES	CURRENT STANDARD	DESIRED STANDARD 2016	ACTION TO MOVE FROM CURRENT TO DESIRED STANDARD 2013/2014	RESPONSIBILITY	SERVICE DELIVERY INDICATORS
SERVICE EXCELLENCE						
Objective: To provide a professional, accountable service to the people of South Africa						
Links to Batho Pele: Courtesy; Access.						
Visible SAPS members responding professionally and courteously	All people requesting a visible SAPS member's assistance.	Varying service delivery.	The standard of service delivery provided will not deviate from the requirement imposed by the SAPS Code of Conduct, namely: with integrity, render a responsible, effective service of high quality which is accessible to every person and continuously strive towards improving this service.	• Develop and implement a communication plan to ensure all SAPS members in uniform understand that they may be approached by a member of the community to assist with problem resolution / enquiries and are required to respond appropriately.	• Corporate Communication.	• Implemented communication plan.

Dignified, empathetic and professional support to the victims of crime	All people who are victims of crime.	Varying service delivery national by provincial and station service points.	The standard of service delivery provided will not deviate from the requirement imposed by Victims' Charter.	• Implementation of the Victims' Charter by all Stations.
				• Training of members in family, violence and sexual offences.
				  - Implement the Victims of Crime Charter.
				  - Engagement with other role-players from government departments and NGOs towards the proper handling of victims of crime.
				• Develop comprehensive guidelines on victim referral (other departments and NGOs).
				• Implement victim referral guidelines.
					• Visible Policing Division.
					• Human Resource Development Division.
					• Visible Policing Division
					• Provincial Commissioners.
						• The number of Stations that have implemented the Victims' Charter.
						• The percentage learners declared competent in respect of:
						  - Family, violence and sexual offences
						• Developed guidelines
						• The number of stakeholder meetings conducted (victim management).

KEY SERVICES	ACTUAL / POTENTIAL BENEFICIARIES	CURRENT STANDARD	DESIRED STANDARD 2016	ACTION TO MOVE FROM CURRENT TO DESIRED STANDARD 2013/2014	RESPONSIBILITY	SERVICE DELIVERY INDICATORS
Links to Batho Pele: Courtesy; Access.						
SERVICE EXCELLENCE						
Objective: To provide a professional, accountable service to the people of South Africa						
Professional management of detainees	All people who are detained by the SAPS	Varying service delivery station service points	The standard of service delivery provided will not deviate from the requirement imposed by: • Standing Order (G) 341 Arrest and treatment of an arrested person until such person is handed over to the community service centre commander, 8. • Standing Order (G) 361: handling of persons in the custody of the Service from arrival at the police station.	• Develop a standard to deal with persons arrested and brought to a police station for processing and detention. • Implement the standard to deal with persons arrested and brought to a police station for processing and detention • Ensure all Provinces and Stations have a Detention Management Plan.	• Visible Policing Division. • Provincial Commissioners. • Visible Policing Division.	• Developed standard. • The number of complaints received from persons detained by the SAPS. • Number of members charged with aiding and abetting an escape/ corruption/defeating the ends of justice. • The number of provinces and Stations with detection management plans
A structured programme of service delivery improvement through station interventions to all 1 137 stations	All people in South Africa.	Station interventions are not conducted in a coordinated manner.	At least one intervention conducted at each of the 1 137 stations annually	• Conduct structured combined assurance interventions at all stations.	• Internal assurance providers. • Internal Audit Component.	• Number of Inspections. • Number of Factory Walks. • Number of internal audits

KEY SERVICES	ACTUAL / POTENTIAL BENEFICIARIES	CURRENT STANDARD	DESIRED STANDARD 2016	ACTION TO MOVE FROM CURRENT TO DESIRED STANDARD 2013/2014	RESPONSIBILITY	SERVICE DELIVERY INDICATORS
Links to Batho Pele: Courtesy; Access.						
SERVICE EXCELLENCE						
Objective: To provide a professional, accountable service to the people of South Africa						
A structured programme of service delivery improvement through station interventions to all 1 137 stations	All people in South Africa.	Station interventions are not conducted in a coordinated manner.	At least one intervention conducted at each of the 1 137 stations annually	• Compile combined assurance reports every semester. • Ensure the structured deployment of SMS members in terms of Project Khaedu	• SAPS Combined Assurance Committee • Strategic Management Component	• 2 combined assurance reports. • Number of SMS members deployed in terms of Project Khaedu.
IN PARTNERSHIP WITH COMMUNITIES TOWARDS A SAFER SOUTH AFRICA						
Objective: To ensure effective engagement with all our stakeholders in the fight against crime						
Links to Batho Pele: Consultation, Information, Openness and Transparency, Redress						
Structured stakeholder engagement and participation, and the management of specific communication methods	All people in South Africa.	Varying levels of stakeholder engagement in establishing partnerships within communities.	All national, provincial and station service points shall engage in a structured process of stakeholder engagement in accordance with the national guideline.	• Develop a Stakeholder Value Management Matrix for all service points (business units). • All SAPS service points, including Stations, identify and engage with stakeholders on the standards of services to be provided by the service point. • Encourage civil structures to assist in determining the pulse of the community on police response times. • Develop a standard for functional CPFs.	• Strategic Management Component • Provincial Commissioners and Divisional Commissioners. • Provincial Commissioners and Divisional Commissioners. • Visible Policing Division.	• Developed Stakeholder Value Management Matrix. • The number of service points (business units) with Stakeholder Value Management Matrices • The number of service points (business units) with Stakeholder Value Management Matrices. • Developed standard

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KEY SERVICES	ACTUAL / POTENTIAL BENEFICIARIES	CURRENT STANDARD	DESIRED STANDARD 2016	ACTION TO MOVE FROM CURRENT TO DESIRED STANDARD 2013/2014	RESPONSIBILITY	SERVICE DELIVERY INDICATORS
IN PARTNERSHIP WITH COMMUNITIES TOWARDS A SAFER SOUTH AFRICA						
Objective: To ensure effective engagement with all our stakeholders in the fight against crime						
Links to Batho Pele: Consultation, Information, Openness, Transparency and Redress						
Structured stakeholder engagement and participation, and the management of specific communication methods	All people in South Africa.	Varying levels of stakeholder engagement in establishing partnerships within communities.	All national, provincial and station service points shall engage in a structured process of stakeholder engagement in accordance with the national guideline.	• Community policing structures need to be reinstated and thereby activated to add value to police performance.	• Provincial Commissioners.	• The number of Stations assessed as being compliant with the standard
				• Develop and implement a Corporate Communication Framework for the SAPS.	• Corporate Communication Component	• Developed Corporate Communication Framework.
Effective redress of complaints against the SAPS, and utilisation of suggestion boxes at all stations	All people who register a complaint about the service provided by the SAPS.	Varying levels response times to complaints directed to the SAPS.	The following standards will be adhered to in respect of complaints directed to the SAPS: • Standing Order 101 complaints - ; • National Anti-corruption Hotline complaints - ; and • Presidential Hotline complaints - .	• Develop a standard for suggestion boxes at all SAPS service points, including police stations.	• Corporate Communication Component	• Developed standard
				• Analyse and implement recommendations from suggestion boxes at all SAPS service points, including police stations	• Provincial Commissioners and Divisional Commissioners.	• The number of service points, including Stations with suggestion boxes and registers. • The percentage suggestions to service points, including Stations addressed.
				• Develop and implement a Complaints Management System for frontline offices.	• Technology Management Services Division.	• Developed system.
				• Investigation of all complaints against the SAPS, S.O. 101 complaints.	• Provincial Commissioners and Divisional Commissioners	• Response rates to complaints against the SAPS.
				• Finalise the inter-departmental protocols between SAPS and the other government departments, including DCS, DoJCD, IPID.	• Legal Services.	• Finalised protocols.

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KEY SERVICES	ACTUAL / POTENTIAL BENEFICIARIES	CURRENT STANDARD	DESIRED STANDARD 2016	ACTION TO MOVE FROM CURRENT TO DESIRED STANDARD 2013/2014	RESPONSIBILITY	SERVICE DELIVERY INDICATORS
IN PARTNERSHIP WITH COMMUNITIES TOWARDS A SAFER SOUTH AFRICA						
Objective: To ensure effective engagement with all our stakeholders in the fight against crime						
Links to Batho Pele: Consultation, Information, Openness, Transparency and Redress						
Effective management of compliments directed to the SAPS for excellent service delivery	All people who direct a compliment to the SAPS for excellent service delivery provided by the SAPS.	Varying levels of response to the managing of compliments directed to the SAPS.	All compliments directed to the SAPS will be responded to in line with the national guideline.	• Develop an Awards Strategy for the SAPS to acknowledge and reward compliments.	• Personnel Management Division.	• Developed strategy.
				• Implement the Awards Strategy.	• Personnel Management Division.	• The number of compliments received by the SAPS. • The number of members recognized for good service delivery.
Visible, concise Service Delivery Charters	All people visiting SAPS service points.	Service delivery charters visible at certain national, provincial and station service points.	Concise Service Delivery Charters compiled in accordance with the national guideline visible at all national, provincial and station service points.	•Develop a minimum requirement for service delivery charters for all service points, including specifically police stations.	• Strategic Management Component	• Developed minimum requirement
				• Ensure all service points have visible service delivery charters.	• Provincial Commissioners and Divisional Commissioners.	• The number of service points with visible service delivery charters.
Conducting exit polls on people using the services to ensure continuous improvement of service delivery	All people visiting SAPS service points.	Exit polls conducted largely by external agencies.	All national, provincial and station service points will conduct exit polls on a sample of 15% external and internal service beneficiaries making use of their services.	• Develop a standardised service beneficiary satisfaction assessment tool.	• Strategic Management Component	• Developed service beneficiary satisfaction assessment tool.
				• Conduct exit polls at all frontline service points.	• Provincial Commissioners and Divisional Commissioners.	• Service beneficiary satisfaction indices. • Victim satisfaction indices.
				• Analyse exit poll questionnaires to determine frontline service delivery trends.	• Strategic Management	• An annual Frontline Service Delivery Assessment.

Annexure: Capital Works Programme

Category Type

N	New
NRE	Newly re-established
RE	Re-established

SAPS: Site Clearance (24)

No.	Province	Town	Category
1	Eastern Cape	Nemato (Strat. Plan)	N
2	Free State	Kutlwanong (Strat. Plan)	N
3	Free State	Sonskyn (Bloemspruit) (Strat. Plan)	N
4	Gauteng	Reigerpark (Strat. Plan)	NRE
5	Gauteng	Evaton (Strat. Plan)	NRE
6	North West	Bapong (R)	N
7	Western Cape	Weltevreden (Nyanga) (Strat. Plan)	N
8	Limpopo	Khubvi (R)	N
9	Limpopo	The Oaks (R)	N
10	Limpopo	Moletlane (R)	N
11	Limpopo	Ga-Kgatla (R)	N
12	Mpumalanga	Don Donald (R)	N
13	Mpumalanga	Driefontein (R)	N
14	Mpumalanga	Mariti (R)	N
15	Mpumalanga	Kwamhlushwa (R)	N
16	Mpumalanga	Bushbuckridge (Strat. Plan)	NRE
17	Kwa-Zulu Natal	Dududu (Strat. Plan)	RE
18	Kwa-Zulu Natal	Mgqibelweni/ Msinsini(R)	N
19	Kwa-Zulu Natal	Ntshongwe (R)	N
20	Kwa-Zulu Natal	Sokhulu (R)	N
21	Kwa-Zulu Natal	Osuthu (R)	N
22	Kwa-Zulu Natal	Kilmum (R)	N
23	Kwa-Zulu Natal	Mfekayi (R)	N
24	Kwa-Zulu Natal	Bhosiki(R)	N

SAPS: Planning & Design (35)

No.	Province	Town	Category
1	Eastern Cape	Bizana (Strat. Plan)	RE
2	Gauteng	Ennerdale (Strat. Plan)	RE
3	Kwa-Zulu Natal	Nsuze(Strat. Plan)	NRE
4	Limpopo	Giyani (Phase Ii) (Strat. Plan)	RE
5	Limpopo	Letsitele Living Quarters (Strat. Plan)	N
6	Mpumalanga	Hazy view Living Quarters (Strat. Plan)	N
7	North West	Mabieskraal(R)	N

No.	Province	Town	Category
8	North West	Moeka-Vuma (R)	N
9	Limpopo	Moletlane (R)	N
10	Limpopo	Muyexe (Strat. Plan)	N
11	Limpopo	Phaudi (R)	N
12	Mpumalanga	Pungutsha(R)	N
13	North West	Mareetsane (R)	N
14	North West	Dwarsberg (R)	N
15	North West	Bapong (R)	N
16	Limpopo	Khubvi (R)	N
17	Limpopo	The Oaks(R)	N
18	Mpumalanga	Kwamhlushwa (R)	N
19	Kwa-Zulu Natal	Osuthu (R)	N
20	Kwa-Zulu Natal	Kilmum (R)	N
21	Kwa-Zulu Natal	Mfekayi (R)	N
22	Kwa-Zulu Natal	Bhosiki(R)	N
23	Kwa-Zulu Natal	Ntshongwe (R)	N
24	Mpumalanga	Don Donald (R)	N
25	Mpumalanga	Driefontein (R)	N
26	Mpumalanga	Mariti (R)	N
27	Eastern Cape	Pholile(R)	N
28	Eastern Cape	Tafalehashe (R)	N
29	Eastern Cape	Tabase (R)	N
30	Eastern Cape	Mthombe (R)	N
31	Limpopo	Ga-Kgatla (R)	N
32	Eastern Cape	Huku(R)	N
33	Eastern Cape	Ntamonde (R)	N
34	Eastern Cape	Mdeni (R)	N
35	Eastern Cape	Qhasa (R)	N

SAPS: Construction (6)

No.	Province	Town	Category
1	North West	Mabieskraal (R)	N
2	North West	Moeka-Vuma (R)	N
3	Limpopo	Muyexe (Strat. Plan)	N
4	Mpumalanga	Pungutsha (R)	N
5	North West	Mareetsane (R)	N
6	North West	Dwarsberg (R)	N

SAPS: Victim Friendly Facilities (93)

No.	Province	Town
1	Eastern Cape	Afsondering
2	Eastern Cape	Alexandria
3	Eastern Cape	Alicedale
4	Eastern Cape	Bell
5	Eastern Cape	Dalasile
6	Eastern Cape	Elandsheight
7	Eastern Cape	Ezibeleni
8	Eastern Cape	Hamburg
9	Eastern Cape	Henderson
10	Eastern Cape	Hogsback
11	Eastern Cape	Ida
12	Eastern Cape	Indwe
13	Eastern Cape	Kat Kop
14	Eastern Cape	Kei Bridge
15	Eastern Cape	Kei Mouth
16	Eastern Cape	Keskamahoek
17	Eastern Cape	Kidds Beach
18	Eastern Cape	Kolomane
19	Eastern Cape	Kubusdrift
20	Eastern Cape	Lukholwe
21	Eastern Cape	Maclean Town
22	Eastern Cape	Maclear
23	Eastern Cape	Mbizeni
24	Eastern Cape	Molteno
25	Eastern Cape	Mooiplaas
26	Eastern Cape	Moyeni
27	Eastern Cape	Ndevana
28	Eastern Cape	Ntabethemba
29	Eastern Cape	Patensie
30	Eastern Cape	Pearston
31	Eastern Cape	Punzana
32	Eastern Cape	Rhodes
33	Eastern Cape	Riebeeck East
34	Eastern Cape	Rossouw
35	Eastern Cape	Seymor
36	Eastern Cape	Steve Vukile Tswete
37	Eastern Cape	Steynburg
38	Eastern Cape	Tina Falls
39	Eastern Cape	Tylden
40	Eastern Cape	Ugie
41	Eastern Cape	Zamuxolo
42	Free State	Arlington
43	Free State	Glen
44	Free State	Reddersburg
45	Free State	Rosendal
46	Free State	Steunmekaar
47	Free State	Tweeling
48	Gauteng	Kliprivier
49	Kwa-Zulu Natal	Elandslaagte
50	Kwa-Zulu Natal	Ezibyeni
51	Kwa-Zulu Natal	Groenvlei
52	Kwa-Zulu Natal	Hammarsdale
53	Kwa-Zulu Natal	Impendle
54	Kwa-Zulu Natal	Kokstad
55	Kwa-Zulu Natal	Mehlomnyama
56	Kwa-Zulu Natal	Mkhuze
57	Kwa-Zulu Natal	Mpungamhlope
58	Kwa-Zulu Natal	Mtunzini
59	Kwa-Zulu Natal	Nyoni
60	Limpopo	Hoopdal
61	Limpopo	Rooiberg
62	Limpopo	Saamboburg
63	Mpumalanga	Amersfoort
64	Mpumalanga	Badplaas
65	Mpumalanga	Balfour
66	Mpumalanga	Belfast
67	Mpumalanga	Davel
68	Mpumalanga	Greylenstad
69	Mpumalanga	Kinross
70	Mpumalanga	Perdekop
71	Mpumalanga	Sakhile
72	Mpumalanga	Sheepmore
73	Mpumalanga	Val
74	Mpumalanga	Watervalboven
75	North West	Piet Plessis
76	North West	Wolmaranstad
77	Northern Cape	Middelpos
78	Northern Cape	Novalspont
79	Northern Cape	Olifantshoek
80	Northern Cape	Onseepskans
81	Northern Cape	Pofadder
82	Northern Cape	Rietfontein
83	Northern Cape	Strydenburg
84	Northern Cape	Victoria West
85	Northern Cape	Vioolsdrift
86	Northern Cape	Witdraai
87	Western Cape	De Rust
88	Western Cape	Gordans Bay
89	Western Cape	Ladysmith

No.	Province	Town
90	Western Cape	Maitland
91	Western Cape	Suurbraak
92	Western Cape	Touws River
93	Western Cape	Uniondale

SAPS: Additional Office Space (42)

No.	Province	Town
1	Eastern Cape	Afsondering
2	Eastern Cape	Alice
3	Eastern Cape	Balfour
4	Eastern Cape	Buffalo Flats
5	Eastern Cape	Chalumna
6	Eastern Cape	Dimbaza
7	Eastern Cape	Dukathole (Maletswai)
8	Eastern Cape	Duncan Village
9	Eastern Cape	Ezibeleni
10	Eastern Cape	Hamburg
11	Eastern Cape	Hogsback
12	Eastern Cape	Ilinge
13	Eastern Cape	Indwe
14	Eastern Cape	Kei Mouth
15	Eastern Cape	Kieskamahoek
16	Eastern Cape	Komga
17	Eastern Cape	Maclean Town
18	Eastern Cape	Mooiplaas
19	Eastern Cape	Mqanduli
20	Eastern Cape	Mzamba
21	Eastern Cape	Ndevana
22	Eastern Cape	Peddi
23	Eastern Cape	Seymor
24	Eastern Cape	Sterkstroom
25	Eastern Cape	Tina Falls
26	Free State	Edenburg
27	Free State	Reddersburg
28	Free State	Roosendaal
29	Kwa-Zulu Natal	Glencoe
30	Kwa-Zulu Natal	Umkomazi
31	Limpopo	Groblersdal
32	Limpopo	Marble Hall
33	Limpopo	Rossenekal
34	Mpumalanga	Amersfoort
35	Mpumalanga	Barberton
36	Mpumalanga	Elakhwatini
37	Mpumalanga	Sabie

No.	Province	Town
38	Mpumalanga	Sakhile
39	Mpumalanga	Schoemansdal
40	Mpumalanga	Watervaal Boven
41	Northern Cape	Kathu
42	Western Cape	Wellington

SAPS: Generators High - Site (19)

No.	Province	Town
1	Eastern Cape	Adelaide
2	Eastern Cape	Carintoul
3	Eastern Cape	Doornkop
4	Eastern Cape	Draaiberg
5	Eastern Cape	Elandsheights
6	Eastern Cape	Hankey
7	Eastern Cape	Hartbeeshoek
8	Eastern Cape	Highnoon
9	Eastern Cape	Kirkwood
10	Eastern Cape	Kranspoort
11	Eastern Cape	Makhumsha
12	Eastern Cape	Mbongo
13	Eastern Cape	Nieu-Betesda
14	Eastern Cape	Otterburn
15	Eastern Cape	Patensie
16	Eastern Cape	Quaggasnek
17	Eastern Cape	Tabasi
18	Eastern Cape	Tsworwana Game Lodge
19	Eastern Cape	Vermaakskop

SAPS: Generators Devolved Station (24)

No.	Province	Town
1	Eastern Cape	Cambridge
2	Eastern Cape	Chalumna
3	Eastern Cape	Dimbaza
4	Eastern Cape	Duncan Village
5	Eastern Cape	Indwe
6	Eastern Cape	Kei Mouth
7	Eastern Cape	Kubiesdrift
8	Eastern Cape	Lady Grey
9	Eastern Cape	Molteno
10	Eastern Cape	Ndevana
11	Eastern Cape	Ntabethemba
12	Eastern Cape	Peddie

No.	Province	Town
13	Eastern Cape	Sterkstroom
14	Eastern Cape	Steve Vukile Tshwete
15	Eastern Cape	Steynsburg
16	Eastern Cape	Stutterheim
17	Eastern Cape	Tamara
18	Eastern Cape	Venterstad
19	Eastern Cape	Willowvale
20	Western Cape	Fish Hoek
21	Western Cape	Langebaan
22	Western Cape	Lutzville
23	Western Cape	Philippi
24	Western Cape	Rondebosch

SAPS: Air Conditioners (8)

No.	Province	Town
1	Gauteng	Edenvale
2	Gauteng	Ekangxa
3	Limpopo	Bandelierskop
4	Limpopo	Rankin's Pass
5	Limpopo	Rooiberg
6	Limpopo	Zaaiplaas
7	North West	Lamanyanang
8	North West	Piet Plessis

SAPS: Acquisition of Land (3)

No.	Province	Town	Category
1	Free State	Makgolokweng	N
2	Gauteng	Reiger Park	N
3	Northern Cape	Riemvasmaak	N

SAPS: Acquisition of Leased Police Stations (19)

No.	Province	Town
1	Eastern Cape	Beacon Bay
2	Eastern Cape	Motherwell (Ikamvelihle)
3	Free State	Meloding/ Virginia
4	Free State	Serdet Court Building/ Bethlehem
5	Gauteng	Honeydew
6	Gauteng	Midrand Ps
7	Gauteng	Muldersdrift
8	Gauteng	Sharpville Ps
9	Gauteng	Villiera Ps

No.	Province	Town
10	Kwa-Zulu Natal	Cramond
11	Kwa-Zulu Natal	Lamontville
12	Kwa-Zulu Natal	Monteseel Inchanga
13	Limpopo	Progress House/ Louis Trichardt
14	Northern Cape	Alexander Bay
15	Northern Cape	Kleinzee
16	Western Cape	Citrusdal
17	Western Cape	Parow Ps
18	Western Cape	Villiersdorp
19	Western Cape	Vredenburg Ps

SAPS: Purchase of Leased Police Station (9)

No.	Province	Town
1	Eastern Cape	Beacon Bay
2	Eastern Cape	Motherwell (Ikamvelihle)
3	Kwa-Zulu Natal	Cramond
4	Kwa-Zulu Natal	Lamontville
5	Kwa-Zulu Natal	Monteseel Inchanga
6	Northern Cape	Alexander Bay
7	Northern Cape	Kleinzee
8	Western Cape	Citrusdal
9	Western Cape	Villiersdorp

SAPS: Planned Maintenance: Planning & Design (56)

No.	Province	Town
1	Western Cape	Table view
2	Western Cape	Wynberg
3	Western Cape	Mowbray
4	Western Cape	Malmesbury
5	Western Cape	Calitzdorp
6	Western Cape	De Rust
7	Western Cape	Gans Bay
8	Western Cape	Leeu Gamka
9	Western Cape	Lutzville
10	Western Cape	Nuwerus
11	Western Cape	Uniondale
12	Western Cape	Elandsbay
13	Western Cape	Claremont
14	Western Cape	Prince Alfred Hamlet
15	Gauteng	Douglasdale
16	Gauteng	Ennerdale
17	North West	Wolmaranstad

No.	Province	Town
18	Eastern Cape	Katkop
19	Eastern Cape	Lady Grey
20	Eastern Cape	Rossouw
21	Eastern Cape	Afsondering
22	Eastern Cape	Elands Heights
23	Eastern Cape	Fish River (Moyeni)
24	Eastern Cape	Jeffreys Bay
25	Eastern Cape	Mqanduli
26	Eastern Cape	Balfour
27	Eastern Cape	Baffalo Flats
28	Eastern Cape	Dukatthole (Maletswai)
29	Eastern Cape	Cambridge
30	Eastern Cape	Indwe
31	Limpopo	Makuya
32	Limpopo	Bandelierskop
33	Limpopo	Soekmekaar (Morebeng) Phase I
34	Limpopo	Thabazimbi
35	Limpopo	Gravellote
36	Limpopo	Soekmekaar (Morebeng) Phase 2
37	Kwa-Zulu Natal	Ezibayeni
38	Kwa-Zulu Natal	Hlabisa
39	Kwa-Zulu Natal	Izingolweni
40	Kwa-Zulu Natal	Mtunzini
41	Kwa-Zulu Natal	Nyoni
42	Kwa-Zulu Natal	Port Edward
43	Kwa-Zulu Natal	Helpmekaar
44	Kwa-Zulu Natal	Loskop (Amangwe)
45	Kwa-Zulu Natal	Empangeni
46	Kwa-Zulu Natal	Mahlabathini
47	Mpumalanga	Barberton
48	Mpumalanga	Mayflour
49	Free State	Rosendal
50	Free State	Tweeling
51	Free State	Brandvlei
52	Northern Cape	Delportshoop
53	Northern Cape	Kuyasa
54	Northern Cape	Niekershoop
55	Northern Cape	Phillipstown
56	Northern Cape	Strydenburg

SAPS: Planned Maintenance: Execution (48)

No.	Province	Town
1	Western Cape	Bonnievale
2	Western Cape	Fish Hoek
3	Western Cape	Tulbagh
4	Western Cape	Prince Albert
5	Western Cape	Touws Rivier
6	Western Cape	Suurbraak
7	Western Cape	Simons Town
8	Western Cape	Kensington
9	Western Cape	Gordons Bay
10	Western Cape	Franshoek
11	Western Cape	Mc Gregor
12	Western Cape	De Doorns
13	Gauteng	Garankuwa
14	Gauteng	Norkem Park
15	Northern Cape	Kathu
16	Northern Cape	Olifantshoek
17	Northern Cape	Pofadder
18	Northern Cape	Hartswater
19	Eastern Cape	Baviaanskloof
20	Eastern Cape	Kei Bridge
21	Eastern Cape	Molteno
22	Eastern Cape	Steve Vukile Tshwete
23	Eastern Cape	Ugie
24	Eastern Cape	Alexandria
25	Eastern Cape	Dimbaza
26	Eastern Cape	Henderson
27	Eastern Cape	Kubusie Drift
28	Eastern Cape	Punzana
29	Limpopo	Hoopdal
30	Limpopo	Zaaiplaas
31	Limpopo	Naboomspruit/ Mokgopong
32	Limpopo	Dennilton
33	Limpopo	Rankins Pass
34	Limpopo	Rooiberg
35	Kwa-Zulu Natal	Mountainrise
36	Kwa-Zulu Natal	Groenvlei
37	Kwa-Zulu Natal	Hammersdale
38	Kwa-Zulu Natal	Hattingspruit
39	Kwa-Zulu Natal	Hilton
40	Kwa-Zulu Natal	Ntabamhlophe
41	Kwa-Zulu Natal	Wasbank
42	Kwa-Zulu Natal	Babanango
43	Free State	Steunmekaar
44	Free State	Kopanong

No.	Province	Town
45	Free State	Tierpoort
46	Mpumalanga	Dirkiesdorp
47	Mpumalanga	Elukwatini
48	Mpumalanga	Perdekop

SAPS: Service Contracts: Generators (166)

No.	Province	Town
1	Eastern Cape	Alice
2	Eastern Cape	Aliwal North
3	Eastern Cape	Buffalo Flats
4	Eastern Cape	Cambridge
5	Eastern Cape	Chalumna
6	Eastern Cape	Dalasile
7	Eastern Cape	Dimbaza
8	Eastern Cape	Duncan Village
9	Eastern Cape	Elands Height
10	Eastern Cape	Hamburg
11	Eastern Cape	Henderson
12	Eastern Cape	Ida
13	Eastern Cape	Kei Bridge
14	Eastern Cape	Kei Mouth
15	Eastern Cape	Kidds Beach
16	Eastern Cape	Komga
17	Eastern Cape	Ntabethemba
18	Eastern Cape	Bell
19	Eastern Cape	Indwe
20	Eastern Cape	Kubusiedrift
21	Eastern Cape	Lady Grey
22	Eastern Cape	Molteno
23	Eastern Cape	Ndevana
24	Eastern Cape	Peddie
25	Eastern Cape	Strekstroom
26	Eastern Cape	Steve Vukile Tswete
27	Eastern Cape	Steynsburg
28	Eastern Cape	Stutterheim
29	Eastern Cape	Tamara
30	Eastern Cape	Venterstad
31	Eastern Cape	Willowvale
32	Eastern Cape	Afzondering
33	Eastern Cape	Dukatthole (Maletswai)
34	Eastern Cape	Katkop
35	Eastern Cape	Lukholweni
36	Eastern Cape	Maclear
37	Eastern Cape	Mbizeni

No.	Province	Town
38	Eastern Cape	Mqanduli
39	Eastern Cape	Mzamba
40	Eastern Cape	Rhodes
41	Eastern Cape	Rossouw
42	Eastern Cape	Tina Falls
43	Eastern Cape	Tylden
44	Eastern Cape	Ugie
45	Eastern Cape	Zamuxolo
46	Eastern Cape	Addo
47	Eastern Cape	Alexandrea
48	Eastern Cape	Alicedale
49	Eastern Cape	Balfour
50	Eastern Cape	Baviaanskloof
51	Eastern Cape	Berlin
52	Eastern Cape	Bisho
53	Eastern Cape	Riebeeck East
54	Eastern Cape	Ezibileni
55	Eastern Cape	Fish River (Moyeni)
56	Eastern Cape	Gambleville (Kamesh)
57	Eastern Cape	Hogsback
58	Eastern Cape	Jeffreys Bay
59	Eastern Cape	Joza
60	Eastern Cape	Keiskammahoek
61	Eastern Cape	Kolomane
62	Eastern Cape	Kwanobuhle
63	Eastern Cape	Lady Frere
64	Eastern Cape	Macleantown
65	Eastern Cape	Mooiplaas
66	Eastern Cape	Patensie
67	Eastern Cape	Pearston
68	Eastern Cape	Punzana
69	Eastern Cape	Seymour
70	Eastern Cape	Tarkastad
71	Eastern Cape	Illinge
72	Western Cape	Strandfontein
73	Western Cape	Somerset West
74	Western Cape	Kraaifontein
75	Western Cape	Delft
76	Western Cape	Bellville South
77	Western Cape	Macassar
78	Western Cape	Sea Point
79	Western Cape	Wynberg
80	Western Cape	Fish Hoek
81	Western Cape	Philippi
82	Western Cape	Claremont

No.	Province	Town
83	Western Cape	Langebaan
84	Western Cape	Nuwerus
85	Western Cape	Table View
86	Western Cape	Harare
87	Western Cape	Philippi East
88	Western Cape	Camps Bay
89	Western Cape	Elands Bay
90	Western Cape	Gordons Bay
91	Western Cape	Kenington
92	Western Cape	Lutzville
93	Western Cape	Maitlands
94	Western Cape	Mfuleni (Bluedowns)
95	Western Cape	Mowbray
96	Western Cape	Rondebosch
97	Western Cape	Simons Town
98	Western Cape	Van Rhynsdorp
99	Western Cape	Woodstock
100	Western Cape	Bonnievale
101	Western Cape	Calitzdorp
102	Western Cape	De Doorns
103	Western Cape	De Rust
104	Western Cape	Franschhoek
105	Western Cape	Gans Bay
106	Western Cape	Great Brak River
107	Western Cape	Heidelberg
108	Western Cape	Herold
109	Western Cape	Ladismith
110	Western Cape	Leeu Gamka
111	Western Cape	Malmesbury
112	Western Cape	Mc Gregor
113	Western Cape	Merweville
114	Western Cape	Montagu
115	Western Cape	Murraysburg
116	Western Cape	Pa Hamlet
117	Western Cape	Porterville
118	Western Cape	Prince Albert
119	Western Cape	Riviersonderend
120	Western Cape	Suurbraak
121	Western Cape	Touws River
122	Western Cape	Tulbagh
123	Western Cape	Uniondale
124	Western Cape	Wellington
125	Western Cape	Zweletemba
126	Mpumalanga	Amersfoort
127	Mpumalanga	Badplaas

No.	Province	Town
128	Mpumalanga	Balfour
129	Mpumalanga	Barberton
130	Mpumalanga	Belfast
131	Mpumalanga	Carolina
132	Mpumalanga	Charl Cilliers
133	Mpumalanga	Davel
134	Mpumalanga	Delmas
135	Mpumalanga	Dirkiesdorp
136	Mpumalanga	Elukwatini
137	Mpumalanga	Greylingstad
138	Mpumalanga	Hazyview
139	Mpumalanga	Kanyamazane
140	Mpumalanga	Kinross
141	Mpumalanga	Kriel
142	Mpumalanga	Louws Creek
143	Mpumalanga	Lydenburg
144	Mpumalanga	Mahamba
145	Mpumalanga	Mayflour
146	Mpumalanga	Mkhuhlu (Calcutta)
147	Mpumalanga	Perdekop
148	Mpumalanga	Pienaar
149	Mpumalanga	Piet Retief
150	Mpumalanga	Sabie
151	Mpumalanga	Sakhile
152	Mpumalanga	Schoemansdal
153	Mpumalanga	Sheepmoor
154	Mpumalanga	Skukuza
155	Mpumalanga	Sundra
156	Mpumalanga	Vaalbank
157	Mpumalanga	Val
158	Mpumalanga	Volksrust
159	Mpumalanga	Wakkerstroom
160	Mpumalanga	Waterval Boven
161	Mpumalanga	White River
162	North West	Hebron
163	North West	Lomanyaneng
164	North West	Mmakau
165	North West	Pietplessis
166	North West	Wolmaransstad

SAPS: Service Contracts: Air Conditioners (34)

No.	Province	Town
1	Gauteng	Douglasdale
2	Gauteng	Kliprivier
3	Gauteng	Edenvale
4	Gauteng	Morningside (Sandton)
5	Gauteng	New Alexandra
6	Gauteng	Ennerdale
7	Gauteng	Boschkop
8	Gauteng	Norkem Park
9	Gauteng	Ekangala (Mp)
10	Gauteng	Garankuwa
11	Gauteng	Hammanskraal
12	North West	Piet Plessis
13	North West	Hebron
14	North West	Wolmaransstad
15	North West	Lomanyaneng
16	North West	Mmakau
17	Limpopo	Bandelierkop
18	Limpopo	Mookopong
19	Limpopo	Tolwe (District)
20	Limpopo	Makuya
21	Limpopo	Rankin's Pass
22	Limpopo	Gravelotte
23	Limpopo	Soekmekaar (Morebeng)
24	Limpopo	Marble Hall
25	Limpopo	Rooiberg
26	Limpopo	Thabazimbi
27	Limpopo	Gamasemola
28	Limpopo	Groblersdal
29	Limpopo	Zaaiplaas
30	Limpopo	Dennilton
31	Limpopo	Hoopdal
32	Limpopo	Saamboubrug
33	Limpopo	Zebediela
34	Mpumalanga	Roossenekal

National Department of Public Works (NDPW): Capital Works: Site Clearance (8)

No.	Province	Town
1	North West	Makapanstad
2	Eastern Cape	Burgersfort
3	Eastern Cape	Queenstown
4	Eastern Cape	Humansdorp
5	Kwa-Zulu Natal	Montclair
6	Kwa-Zulu Natal	Paulpietersburg
7	Gauteng	Jeppe
8	Kwa-Zulu Natal	Ulundi

National Departmental of Public Works (NDPW) Capital Works: Planning & Design (53)

No.	City	Location
1	Port Elizabeth	Bisho Training College
2	Kimberley	Noenieput
3	Kimberley	Noenieput
4	Kimberley	Upington
5	Port Elizabeth	Whittlesea
6	Port Elizabeth	Port Elizabeth,,Eben Donges
7	Port Elizabeth	Port Elizabeth
8	Port Elizabeth	Port Elizabeth
9	Port Elizabeth	Port Elizabeth
10	Pretoria	Pretoria West Dog School
11	Umtata	Hlababomvu
12	Bloemfontein	Verkykerskop
13	Bloemfontein	Heuningspruit
14	Bloemfontein	Wanda
15	Bloemfontein	Kommissiepoort
16	Bloemfontein	Soutpan
17	Bloemfontein	Harrismith
18	Durban	Ntambanana (Kzn)
19	Kimberley	Calvinia
20	Kimberley	Kleinzee
21	Mmabatho	Boshoek (North West)
22	Mmabatho	Buffelshoek
23	Mmabatho	Mmabatho
24	Mmabatho	Morokweng
25	Mmabatho	Nietverdiend
26	Polokwane	Phalaborwa
27	Port Elizabeth	Frankfort (East Cape)
28	Port Elizabeth	Queenstown
29	Port Elizabeth	Bluewater
30	Port Elizabeth	Kleinbulhoek
31	Port Elizabeth	Mount Road

No.	City	Location
32	Port Elizabeth	Jansenville
33	Port Elizabeth	Kleinbulhoek
34	Port Elizabeth	Storms River
35	Port Elizabeth	Thomas Rivier
36	Port Elizabeth	Healdtown
37	Port Elizabeth	Gonubie
38	Port Elizabeth	Kwadwesi
39	Port Elizabeth	Addo Academy
40	Umtata	Kwaaiman
41	Umtata	Maluti
42	Umtata	Floukraal
43	Umtata	Port St Johns
44	Umtata	Elliotdale
45	Umtata	Bridge Camp
46	Umtata	Cweraland
47	Umtata	Umtata
48	Umtata	Avondale
49	Umtata	Cairntoul
50	Umtata	Mtonsasa
51	Umtata	Umtata
52	Umtata	Ongeluksnek
53	Kam	Faure Shooting Range

National Department of Public Works (NDPW): Capital Works: Construction (10)

No.	Province	Town
1	Free State	Springfontein
2	Free State	Smithfield
3	Western Cape	Bishop Lavis
4	Kwa –Zulu Natal	Sawoti
5	Kwa –Zulu Natal	Madadeni
6	Kwa –Zulu Natal	Hluhluwe
7	Kwa –Zulu Natal	Ekhombe
8	Gauteng	Diepsloot
9	Northern Cape	Keimoes
10	Gauteng	Pretoria (Bon Accord)

National Departmental of Public Works (NDPW) Planned Maintenance: Planning & Design (91)

No.	Province	Town
1	Free State	Frankfort (Free State)
2	Free State	Bloemfontein
3	Free State	Petrusburg
4	Free State	Phuthaditjhaba
5	Free State	Thaba Nchu
6	Free State	Bloemfontein
7	Free State	Heilbron
8	Free State	Ventersburg
9	Free State	Rouxville
10	Free State	Wanda
11	Free State	Vrede
12	Free State	Welkom
13	Western Cape	Cape Town
14	Western Cape	Bellville
15	Western Cape	Saldanha
16	Western Cape	Beaufort West
17	Western Cape	Swellendam
18	Western Cape	Bellville
19	Kwa-Zulu Natal	Durban
20	Gauteng	Benoni
21	Gauteng	Vereeniging
22	Gauteng	Soweto
23	Gauteng	Alberton
24	Gauteng	Johannesburg
25	Northern Cape	Groblershoop
26	Northern Cape	Modder River
27	Northern Cape	Pella
28	Northern Cape	Vosburg
29	Northern Cape	Garies
30	Northern Cape	Calvinia
31	North West	Rustenburg
32	North West	Itsoseng
33	North West	Odi
34	Mpumalanga	Breyten
35	Mpumalanga	Ogies
36	Mpumalanga	Middelburg (Mpu)
37	Mpumalanga	Leslie
38	Mpumalanga	Kabokweni
39	Mpumalanga	Standerton
40	Mpumalanga	Verena
41	Mpumalanga	Chrissiesmeer
42	Mpumalanga	Bethal
43	Mpumalanga	Trichardt
44	Mpumalanga	Fernie

No.	Province	Town
45	Mpumalanga	Mbuzini
46	Mpumalanga	Lothair
47	Mpumalanga	Tonga
48	Mpumalanga	Laersdrift
49	Limpopo	Various Centres: Northern Province
50	Limpopo	Various Centres: Northern Province
51	Limpopo	Various Centres: Northern Province
52	Limpopo	Thabazimbi
53	Limpopo	Sibasa
54	Limpopo	Sibasa
55	Limpopo	Giyani
56	Limpopo	Mokopane
57	Limpopo	Polokwane
58	Limpopo	Dendron
59	Limpopo	Lebowakgomo
60	Limpopo	Thohoyandou
61	Limpopo	Duiwelskloof
62	Limpopo	Duiwelskloof
63	Eastern Cape	Port Elizabeth
64	Eastern Cape	Graaff-Reinet
65	Eastern Cape	Bisho
66	Kwa-Zulu Natal	Newcastle
67	North West	Mankwe
68	Gauteng	Hammanskraal
69	Gauteng	Pretoria
70	Gauteng	Pretoria
71	Eastern Cape	East London
72	Kwa-Zulu Natal	Newcastle
73	Kwa-Zulu Natal	Eshowe
74	Kwa-Zulu Natal	Chatsworth
75	Kwa-Zulu Natal	Ulundi
76	Kwa-Zulu Natal	Ulundi
77	Limpopo	Bochum
78	Northern Cape	Kenhardt
79	Mpumalanga	Lydenburg
80	Gauteng	Johannesburg
81	Eastern Cape	Mtonsasa
82	Gauteng	Sebokeng
83	Eastern Cape	Grahamstown
84	Eastern Cape	Uitenhage
85	Eastern Cape	Port Elizabeth
86	Eastern Cape	Port Elizabeth
87	Gauteng	Pretoria
88	Gauteng	Hammanskraal
89	Eastern Cape	Sterkspruit

No.	Province	Town
90	Eastern Cape	Umtata
91	Eastern Cape	Avondale

National Departmental of Public Works (NDPW): Planned Maintenance: Construction (6)

No.	Province	Town
1	Kwa-Zulu Natal	Durban
2	Kwa-Zulu Natal	Nqutu
3	Gauteng	Johannesburg
4	Gauteng	Kempton Park
5	Gauteng	Brakpan
6	Eastern Cape	East London

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