SOUTH AFRICAN POLICE SERVICE

Department of Police

VOTE 23

BRIEFING BY THE SOUTH AFRICAN POLICE SERVICE ON THE 2014-2019 STRATEGIC PLAN AND 2015/16 ANNUAL PERFORMANCE PLAN AND BUDGET

20 YEARS OF POLICING IN A DEMOCRACY

SELECT COMMITTEE ON SECURITY AND JUSTICE

6 MAY 2015

OVERVIEW OF THE SAPS STRATEGIC DIRECTION AND PRIORITIES

PLANNING TAXONOMY - SUMMARY

ELECTORAL PROCESS

ELECTION MANIFESTO (PRIORITIES)
- Reduction of crime
- Fighting corruption

ELECTORATE VOTES RULING PARTY INTO POWER

POLICY AND STRATEGIC DIRECTION

RULING PARTY PRONOUNCEMENT ON POLICY FOR GOVERNMENT BASED ON THE ELECTION MANIFESTO

14 GOVERNMENT OBJECTIVE OUTCOMES - FROM STRATEGIC PRIORITIES OF GOVERNMENT (2014-2019) AND SUB-OUTCOMES (with actions, indicators, baselines and targets)

ALIGNMENT & IMPLEMENTATION PROCESS

CLUSTERS SIGN PERFORMANCE DELIVERY AGREEMENTS FOR THE 5 YEAR ADMINISTRATIVE PERIOD

POLICY DIRECTION (WHITE PAPERS; NCPS, NSS & OTHER RELEVANT GOVT STRATEGIC IMPERATIVES AND RELEVANT LEGISLATION)

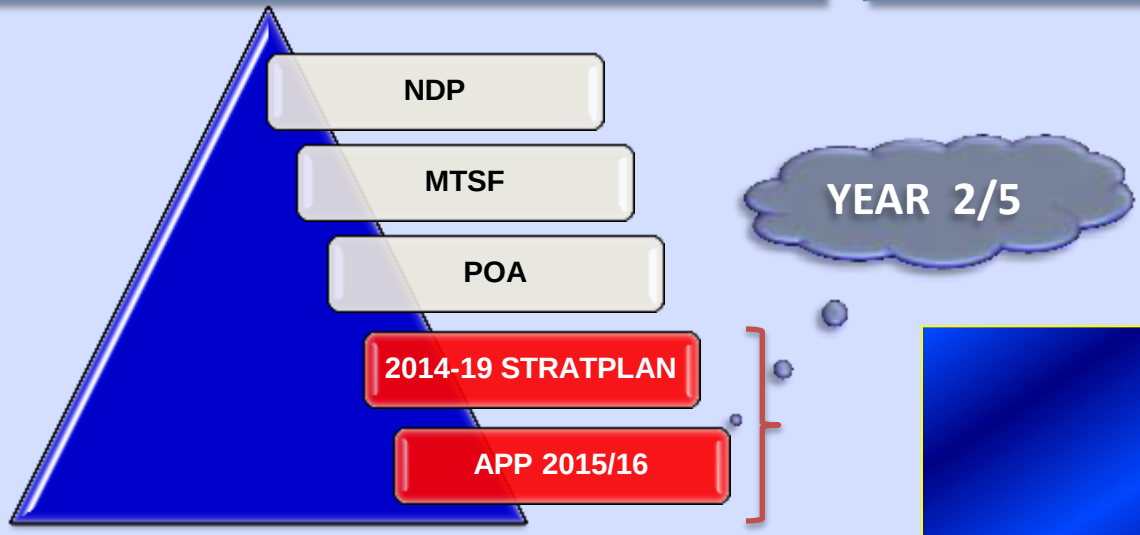
DEVELOPING SAPS STRATEGIC PRIORITIES (OPERATIONAL & SUPPORT)

DEVELOP STRATEGIC PLANS TO CAPTURE PRIORITIES FOR THE ELECTORAL PERIOD BASED ON GOVERNMENT POLICY (2014-2019) AND ANNUAL PERFORMANCE PLANS

PLANNING TOWARDS THE LONG-TERM VISION

The NDP was adopted by Cabinet

Added a new dimension to the planning system and processes



MTSF can now be contextualised as a 5-year plan to set the country on a positive trajectory to achieving the long-term 2030 Vision

Source: The Presidency: DPME

NATIONAL DEVELOPMENT PLAN, VISION 2030

- Economy and employment
- Economic infrastructure
- Transitioning to a low carbon economy
- Inclusive rural economy
- Positioning South Africa in the world
- Human settlements
- Improving education, innovation and training
- Promoting health
- Social protection
- Building safer communities
- Building a capable state
- Promoting accountability and fighting corruption
- Transforming society and uniting the country

14 OUTCOMES – LINKS WITH THE NDP…

1. Quality basic education (Chapter 9 of the NDP)

2. A long and healthy life for all (Chapter 10)

3. All people in South Africa are and feel safe (Chapters 12 and 14)

4. Decent employment through inclusive economic growth (Chapter 3)

5. Skilled and capable workforce to support an inclusive growth path (Chapter 9)

6. An efficient, competitive and responsive economic infrastructure network (Chapter 4)

7. Vibrant, equitable, sustainable rural communities contributing to food security for all (Chapter 6)

…14 OUTCOMES – LINKS WITH THE NDP

8. Sustainable human settlements and improved quality of household life (Chapter 8)

9. Responsive, accountable, effective and efficient local government system (Chapter 13)

10. Protect and enhance our environmental assets and natural resources (Chapter 5)

11. Create a better South Africa, a better Africa and a better world (Chapter 7)

12. An efficient, effective and development oriented public service (Chapter 13)

13. Social protection (Chapter 11)

14. Nation building and social cohesion (Chapter 15)

SUB-OUTCOMES FOR OUTCOME 3:
"All People in South Africa are Safe and Feel Safe"

- Reduced levels of contact crime
- An efficient & effective Criminal Justice System
- South African Borders effectively defended, protected, secured and well-managed
- Secure Cyber Space
- Domestic stability ensured
- Corruption in the public and private sectors reduced

CONSTITUTIONAL AND LEGISLATIVE MANDATE

The mandate of the SAPS is derived from Section 205 (3)(a) of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996):

- **Prevent, combat and investigate crime**
- **Maintain public order**
- **Protect and secure the inhabitants of the Republic and their property**
- **Uphold and enforce the law**

The implementation of the Constitutional remit is done through:

- **Section 195 of the Constitution:** *Basic values and principles governing public administration*
- **Chapter 2 of the Constitution: Bill of Rights**
- **An array of applicable legislation (powers and functions)**
- **SAPS Policies; Code of Conduct and Performance Management Tools**

THE STRATEGIC PLANNING PROCESS…

The Strategic Planning Consultation Process was informed by at least the following:

- Ruling party's manifesto => MTSF Strategic Goals
- National Development Plan, Vision 2030
- Presidents' State of the Nation Address
- Key Ministerial Priorities
- The "Dumelang" and "Le Kae" sessions orchestrated by the National Commissioner, including SAPS Top 1500 Management Consultation Forum
- Deliberations at the Board of Commissioners, National Management Forum, Senior Executive Forum and Strategic Work session held in August 2014

…THE STRATEGIC PLANNING PROCESS

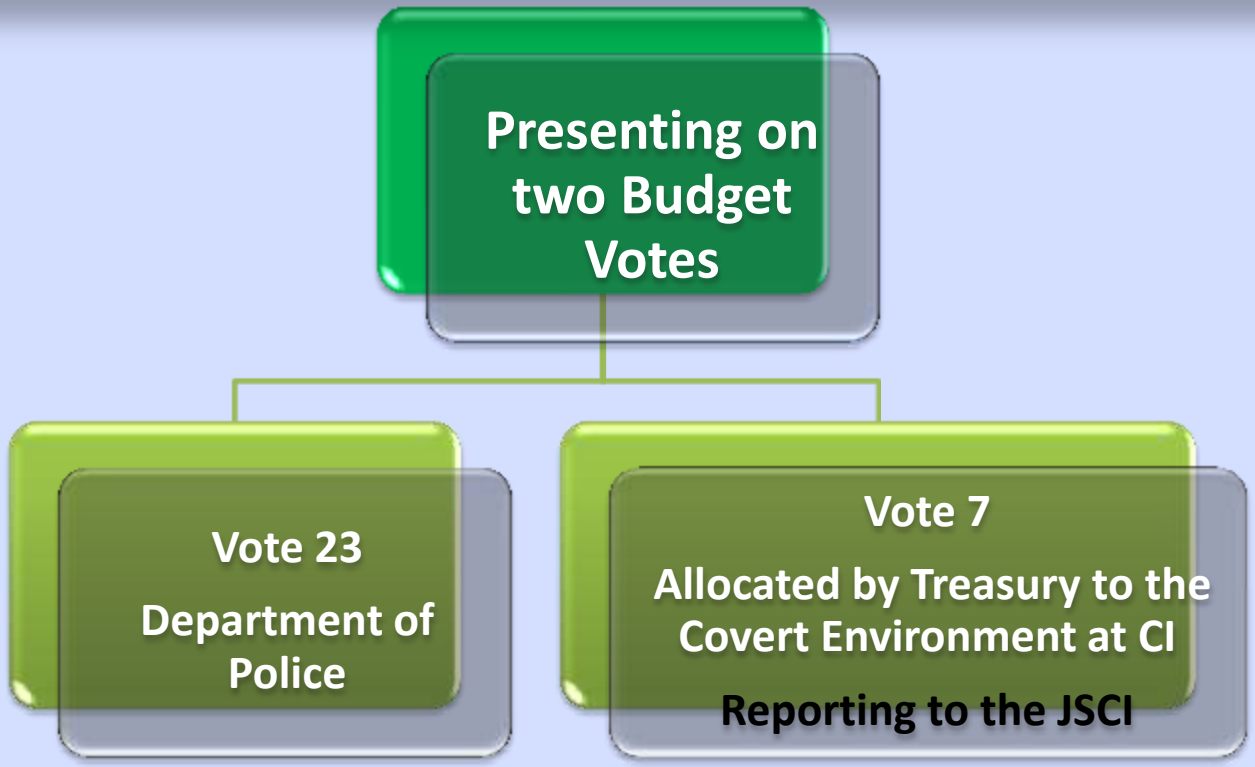
The Strategic Planning Consultation Process was informed by at least the following:

- Structured Operational Engagement Forums (NCCF, PCCFs, CCCFs and SCCFs)
- Engagements with DPME - Citizen-based Monitoring Programme Findings
- Engagements through the Frontline Service Delivery Project with Communities and Businesses
- Victims of Crime Survey 2013/14 report
- Recommendations by oversight structures in Government
- The Audit Committee; Internal Audit; Inspectorate and Auditor-General Findings and Recommendations

PLANNING, BUDGETING, IMPLEMENTATION, MONITORING AND EVALUATION CYCLE

PROCESS	PRODUCT	MAY	JULY	AUGUST	OCTOBER	NOVEMBER	JANUARY	FEBRUARY
Planning	Strategic Plans (SP) (every 5 years)			1st Draft SP		2nd Draft SP		Table in Parliament
	Annual Perf Plans (APP)			1st Draft APP		2nd Draft APP		Table in Parliament
Budgeting	Annual Budget & MTEF	NT issues MTEF instructions	Dept submit 1st draft budget and new expenditure estimates		NT issues instructions for ENE	NT issues allocation letters	Dept submit final ENE chapter	Table in Parliament (fiscal policy and bill adoption)
Implementation, Monitoring & Reporting	Quarterly Performance Reports	4th Quarterly Report (previous financial year)		1st Qrt Report		2nd Quarterly Report		3rd Quarterly Report
	Annual Reports	Submit to the Auditor General	Submit to National Treasury	Table Annual reports (Aug or Sept)				
	Performance Agreements							

INTRODUCING THE RELEVANT BUDGET VOTES

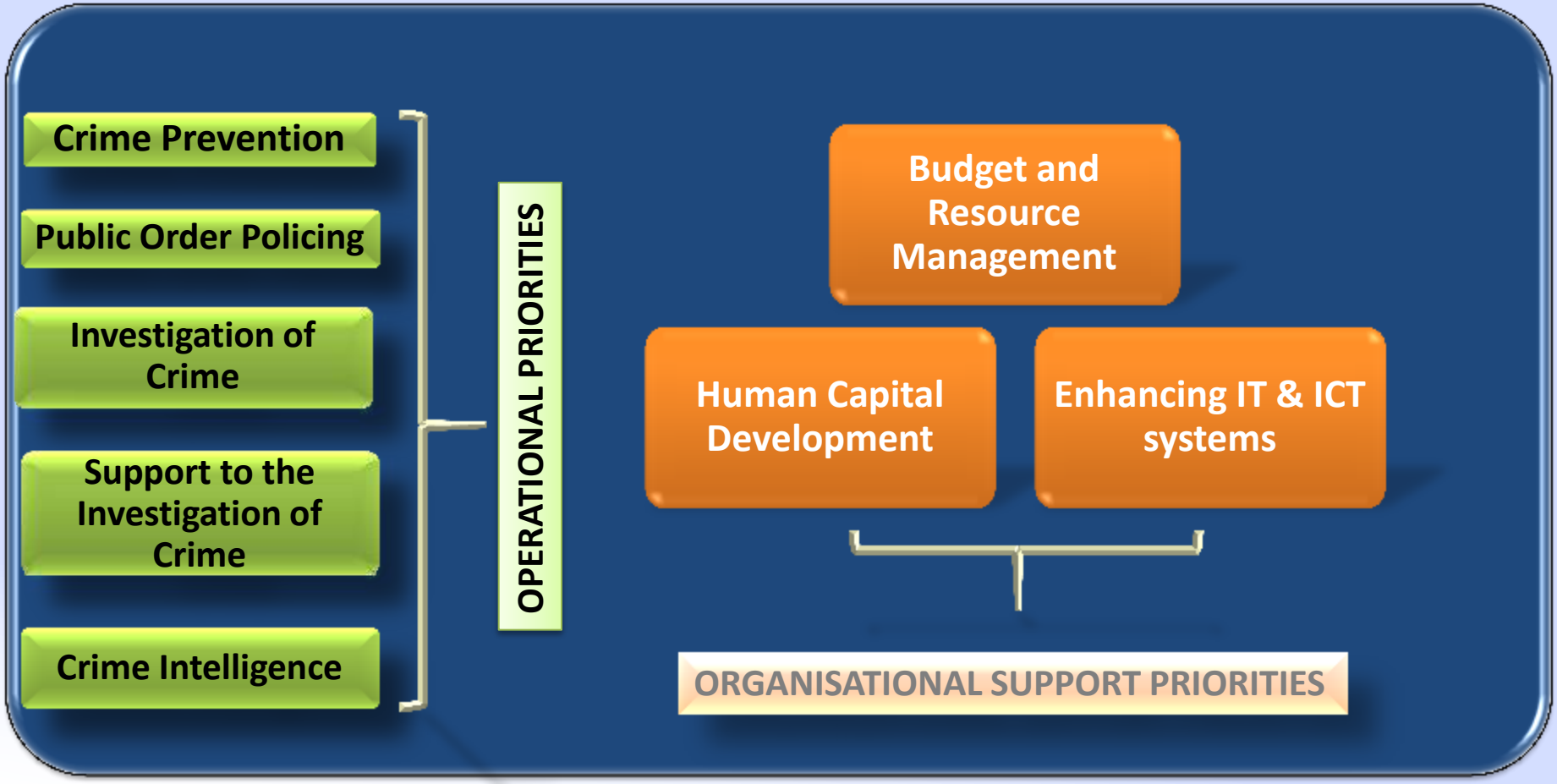


Continuing to present on 5 Financial Programmes

DPCI Programme 6 development on course – delayed by legal issues

ORGANISATIONAL STRATEGIC PRIORITIES

The following strategic priorities were identified to guide the realisation of the strategic sub-outcomes and direct the annual planning processes over the MTSF period:



STRATEGIC OUTCOME ORIENTED GOALS…

These outcomes contain various focus areas as presented below in the goal statements, which form part of the SAPS Strategic Plan for 2014-2019.

Strategic Outcome Oriented Goal 1	**All people in South Africa are and feel safe**
Goal Statement and Strategic Priorities	**Providing police services that ensure safer communities by:** ○ Reducing the number of all serious crimes including contact crime ○ Increasing activities to prevent and combat crime, including cross-border crime ○ Promoting community participation (also support the President's call to take Government to the people) ○ Partnership policing (mutual leveraging on capacities and resources) ○ Increasing the percentage of trial-ready case dockets for all serious crimes including contact crime ○ Increasing the detection rate for all serious crimes and particularly contact crime, including organised crime and crimes against women and children.

...STRATEGIC OUTCOME ORIENTED GOALS...

Strategic Outcome Oriented Goal 2	**A better South Africa, a better Africa and a better world**
Goal Statement and Strategic Priorities	**Contributing towards a peaceful, secure and stable Africa through**: ○ Deployment of SAPS members as per Cabinet decision ○ Enhancing relations with the Southern African Regional Police Chiefs Cooperation Organisation (SARPCCO) membership countries ○ INTERPOL participation ○ AFRIPOL participation ○ Addressing Transnational crime ○ Bi-national/multi-national engagements (e.g. SADC, AU, BRICS)

...STRATEGIC OUTCOME ORIENTED GOALS...

Strategic Outcome Oriented Goal 3

Goal Statement and Strategic Priorities

An efficient, effective and developmental oriented public service

- **Improving service delivery quality and access**
  - Implementation of the Frontline Service Delivery Programme
  - Improving access to police services: Police stations, mobile units, contact points, Victim support facilities and services.
- **A public service that is a career of choice**
  - Implementing the Recruitment to Retirement Strategy
- **Sufficient technical and specialised professional skills**
  - Implementing the Training and Provisioning Plan
  - External local/ International training Interventions (partnerships)
  - Paarl Academy Intakes for academic qualifications
  - Implementing Internship, Learnership and Artisanship Programmes
  - Developing and implementing a Lateral (Crosswise) Recruitment Programme
- **Efficient and effective management and operations systems**
  - Institutionalising Governance Management Principles and Processes
  - Developing a SAPS Technology Strategy
- **Procurement systems that deliver value for money**
  - Align SAPS Procurement Processes with Government Turnaround Strategy
  - Purifying and Implementing SCM and Facilities Management functions
  - Intelligent procurement (Implementing the MoA with CSIR)
- **Improved mechanisms to prevent corruption in the public service**
  - Establishment of a dedicated integrity management capability
  - Implementation of the financial disclosure framework in all levels
  - Vetting service providers, SCM employees and members in critical environments
  - Implementation of recruitment grooming camps for basic entry
- **Strengthened accountability to citizens**
  - Piloting and Institutionalising Citizen-Based Monitoring and Customer Perception Surveys

...STRATEGIC OUTCOME ORIENTED GOALS...

Strategic Outcome Oriented Goal 4	**Nation building and social cohesion**
Goal Statement and Strategic Priorities	○ **Knowledge of the Constitution and fostering Constitutional values** - Inward-looking: Institutionalising Constitutional principles (including utilisation of platforms such as station lectures and parades) - Institutionalising the Code of Conduct - "Demilitarising/civilianising the Police" - Community-consulted Service Charters at police stations ○ **Equalising opportunities, promoting inclusion and redress** - Implementing a broad-based inclusive Transformation Agenda: • Promoting women empowerment and development • Empowerment of other erstwhile marginalised individuals • Improving employment levels of people with disabilities ○ **Promoting active citizenry and broad-based leadership** - Integrated approach to building community safety - Community participation in community safety - Community Police Forums: Role and leadership skills - Utilisation of Reservists - Strategic Partnerships with other crime-fighting stakeholders

...STRATEGIC OUTCOME ORIENTED GOALS

Strategic Outcome Oriented Goal 5	**Fighting corruption**
Goal Statement and Strategic Priorities	**Promoting accountability and fighting corruption by**: ○ **Building a resilient anti-corruption system** - Investigation of corruption-related cases (NINU) - Capacitating the DPCI investigation capability - Enhancement of discipline management capability - Strengthening the protection of whistle-blowers - Establishment of a dedicated integrity management capability - Encouraging timeous reporting of corruption-related activities ○ **Strengthening accountability and responsibility of public service** - Institutionalisaton of the Code of Conduct - Minimising conflict of interest (financial disclosure) ○ **Creating a transparent, responsive and accountable public service** - Vetting of contractors and supply management personnel - Streamlining and re-engineering of bid and procurement processes - Strengthening of the independent quotation structure - Enhancement of the implementation of the Promotion of Access to Information Act

STATE OF THE NATION ADDRESS – 17 June 2014

TO REDUCE SERIOUS CRIME

- Crimes against Women, Children and other vulnerable groups
- Aggravated Robberies
- Murder
- Drugs

COMBAT CORRUPTION

- Implementation of the financial disclosure framework
- Avoid non-compliance and circumvention
- Vetting service providers /SCM
- Strengthen protection of whistle blowers

ADDRESSING EQUITY

- Promoting women empowerment and development.
- Implementation of the amended Employment Equity Act and BBBEE
- Youth empowerment through increasing the number of intern positions

SAFETY PROGRAMMES

- Combat drugs and substance abuse in schools and communities
- Prioritise safety in schools

DOMESTIC STABILITY

- Response to community protests (violent protests)

REGIONAL/CONTINENTAL PARTNERSHIPS

- Promote peace and security in Africa.

EMPLOYING PEOPLE WITH DISABILITIES

- To improve the lives of people with disabilities

ENHANCE THE NATIONAL INFRASTRUCTURE PLAN

- Promote local procurement of goods and services
- Enhancement of procurement and operation systems

STATE OF THE NATION ADDRESS Feb 2015

LEGEND	NEW PRIORITES
	2014 REPEATS/EMPHASIS

- Fighting crime - tougher measures to deal with copper cable theft and prioritising crimes against women and children
- Stabilising the mining sector and promoting a stable labour environment – Mine Crime Combatting Forum
- Telkom designated as the lead agency to assist with broadband roll out (NNUP Project)
- Domestic Stability – promoting peaceful protests
- Public Administration and Management Act - prohibiting public servants from doing business with the State
- Integrated interventions to combat rhino poaching in the country
- Border Management Agency - to manage all ports of entry and improve security
- Advance and improve the lives of people with disabilities
- Support peace and security and regional economic integration in the continent
- Health Day 10th May - Promoting healthy lifestyles

KEY MINISTERIAL PRIORITIES

- Strengthening of the Criminal Justice System
- Professionalisation of the Police Service
- Demilitarisation of the Police Service
- Building safety using an integrated approach

OTHER CRITICAL IMPERATIVES

- Modernisation of the Human Resource Management
- Towards a single police service
- Towards Official Statistics - STATSSA
- Institutionalising Frontline Service Delivery
- Community Outreach Programmes

RELEVANT POLICY IMPERATIVES & STRATEGIES (current and envisaged) SUPPORTING THE IMPLEMENTATION OF THE STRATEGIC PLAN

- National Security Strategy
- Service Delivery Improvement Programme
- Rural Safety Strategy
- Public Order Policing Strategy
- National Crime Combating Strategy (NCCS)
- National Crime Prevention Strategy (NCPS)
- Criminal Justice System Review (CJS)
- National Crime Detection Framework
- Visible Policing Strategy
- Crime Intelligence Turnaround Strategy
- Recruitment to Retirement Strategy
- SAPS Technology Management Strategy
- SAPS Anti-Corruption Framework
- Enterprise Risk Management Strategy
- Stakeholder Value Management Strategy
- National Drug Master Plan
- Safer Schools Programme
- Mining Crime Combatting Forums

SAPS WORK ORGANISATION
Financial Programmes

Programme 1: Administration

- Ministry
- Management
- Corporate Services
- Office Accommodation

Programme 2: Visible Policing

- Crime Prevention
- Border Security
- Specialised Interventions (Public Order Policing)

Programme 3: Detective Service

- Crime Investigation
- Specialised Investigations (DPCI, FCS, Stock Theft Units)
- Criminal Record Centre
- Forensic Science Laboratory

Programme 4: Crime Intelligence

- Crime Intelligence Operations
- Intelligence and Information Management

Programme 5: Protection and Security Services

- VIP Protection
- Static Security
- Government Security Regulator

SPENDING PLANNING DOCUMENT

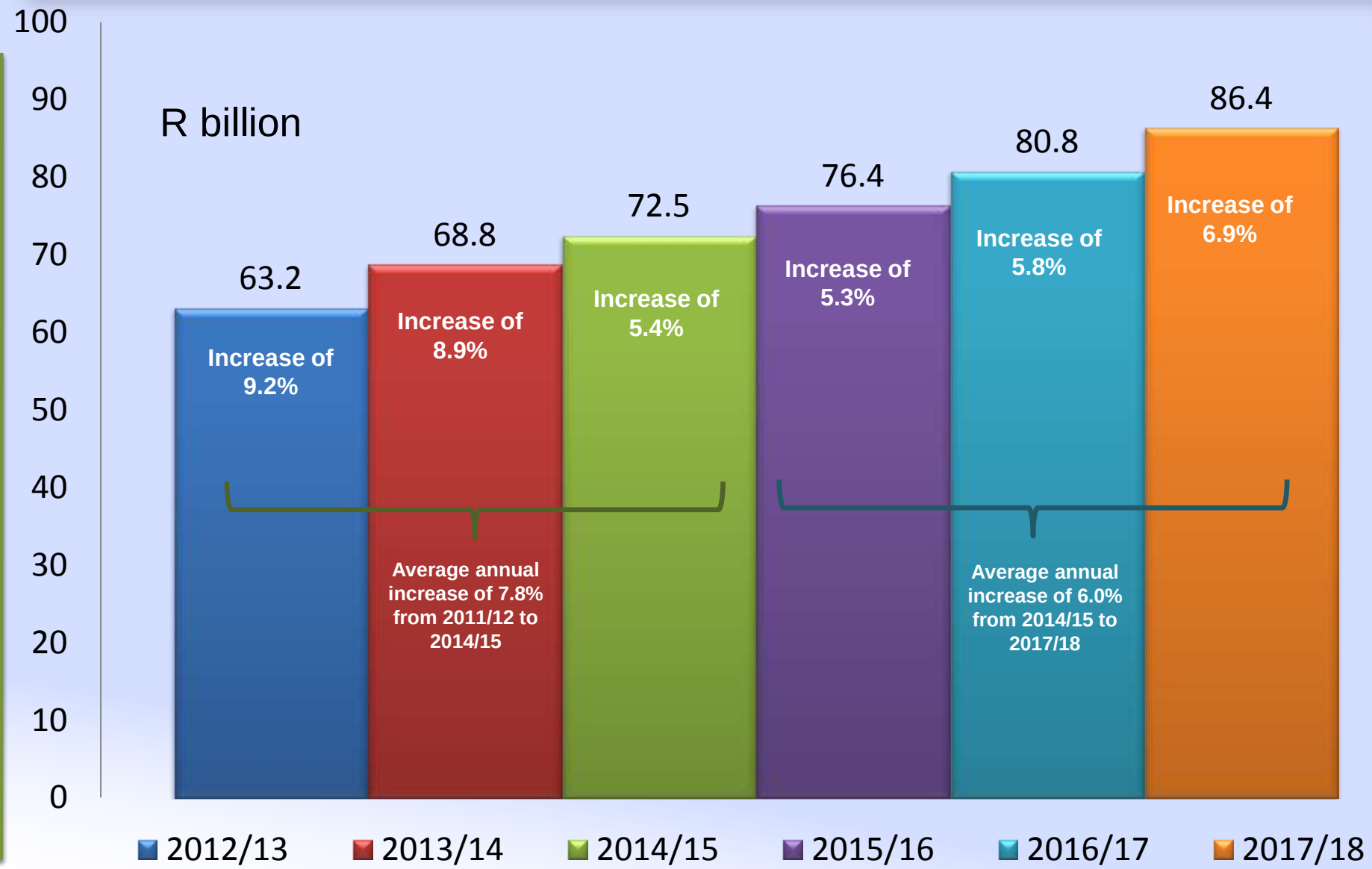
Estimates of National Expenditure (ENE) according to National Treasury directives referring to 2015/16 amounts to be appropriated for **Vote 23: Police**

- Shows the expenditure allocation per programme
- Allocations are also categorised by economic classification

Strategic Plan and Annual Performance Plan according to a framework referring to amongst other resource aspects and overview of the 2015 budget and estimates

Estimates of National Expenditure contains inter alia a strategic overview, expenditure estimates and expenditure trends

BUDGET – 2011/12 TO 2017/18



OVERVIEW: EXPENDITURE ESTIMATES

Baseline allocations over the medium term grow from R76,3 billion in 2015/16 to R86,3 billion in 2017/18 at an average annual rate of 6%.

Baseline allocations over the period 2015/16 to 2017/18 have also been amended, and to the following extent:

- Cabinet approved reductions to the baseline of the Department over the medium term period of R517.1 million in 2015/16, R1.240 billion in 2016/17 and R802 million in 2017/18. These reductions were effected from *goods and services* comprising of R366.3 million in 2015/16, R586.4 million in 2016/17 and R634.9 million in 2017/18. Furthermore, R150.8 million in 2015/16, R653.2 million in 2016/17 and R167.1 million were removed from payments for capital assets (*buildings and other fixed structures and transport equipment*).
- Of these amounts, R352.9 million in 2015/16, R372.3 million in 2016/17 and R790.9 million in 2017/18 have been reallocated to provide for higher personnel remuneration costs in each of the three years than the main budget provided for, and the replacement of transport equipment in 2017/18.

SPENDING POLICY DIRECTION 2015/16…

The spending focus over the medium term will be on:

- Provision to maintain the personnel capacity,
- Professionalising the police service through skills development,
- Continued strengthening of the criminal justice system by means of the criminal justice sector revamp and modernisation programme; and
- Investing in physical resource and capital infrastructure.

These activities support the JCPS Cluster objective of creating safer communities and contribute towards ensuring that people in South Africa are and feel safe (outcome 3).

SPENDING POLICY DIRECTION 2015/16…

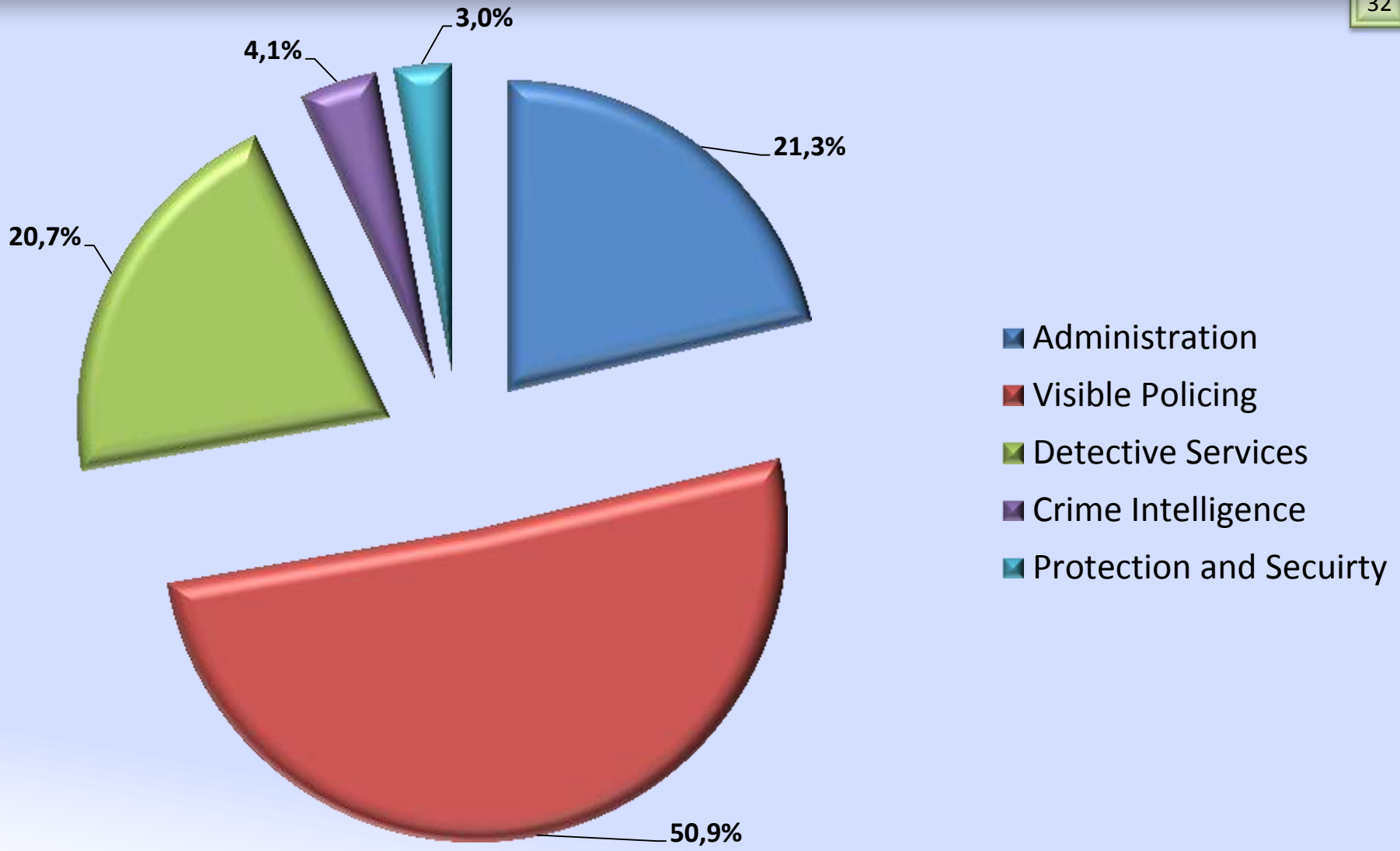
More specifically it will include:

- Implementation of an integrated CJS to ensure a single, coordinated management of criminal justice and performance, focusing on funding for Forensic Services and the broader Detective Service in SAPS to enhance crime investigations. This will include selected Visible Policing aspects (such as training of MIOs, MICs, Legal Administrators) and Community Mobilisation initiatives (CJS 7-point Plan)
- Provision for equipment and training for detectives to enhance the process of investigation of crime.
- Maintaining a capacity that allows for interventions through external deployment.
- Establishment of victim-friendly facilities.

…SPENDING POLICY DIRECTION 2015/16

- Investment in capital equipment to support basic policing services such as vehicles
- Maintaining and replenishing the fixed-wing aircraft and helicopter fleet, including the procurement of requisite physical resources and the replacement of exiting personnel
- Policing of major events
- Purchasing critical equipment such as firearms, ammunition and clothing
- Community Outreach Programmes; Izimbizo and Community-based recruitment programmes: Heeding the call by the President to take Government to the people
- Conducting high risk operations
- Policing community protests

PROGRAMMES: WEIGHTS (2015/16)

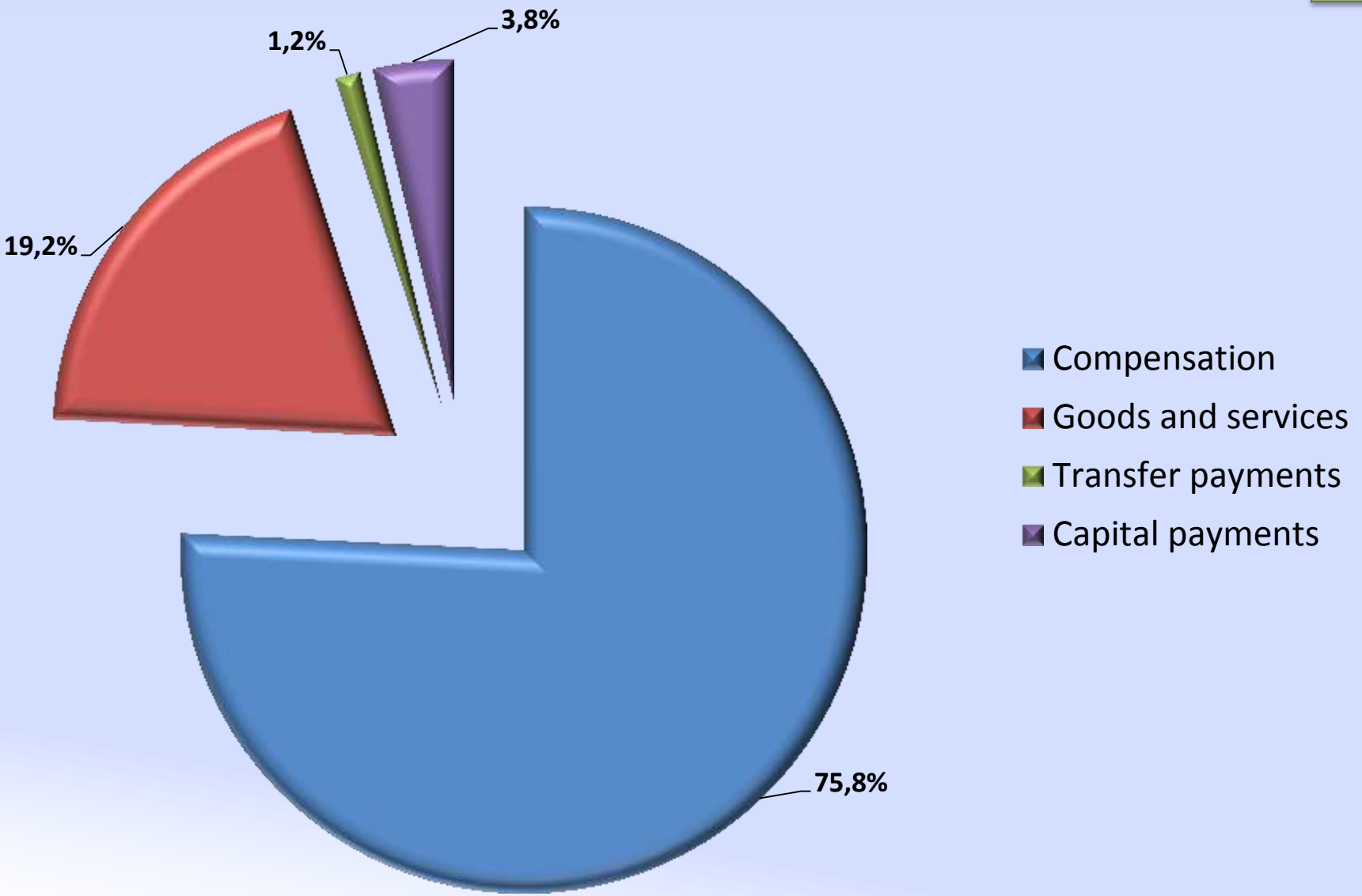


PROGRAMMES: Year-on-Year

Programmes reflect broad purposes and functions on which funds are expended (Year-on-year increases)

Main Programmes R million	2014/15 Revised Estimate Rm	2015/16 Estimate Rm	% Increase	2016/17 Estimate Rm	% Increase	2017/18 Estimate Rm	% Increase
Administration	15 304	16 264	6.3%	17 133	5.3%	18 115	5.7%
Visible Policing	37 044	38 855	4.9%	41 156	5.9%	44 108	7.2%
Detective Services	15 133	15 816	4.5%	16 716	5.7%	17 943	7.3%
Crime Intelligence	2 881	3 110	8.0%	3 329	7.0%	3 572	7.3%
Protection and Security Services	2 145	2 332	8.7%	2 482	6.5%	2 635	6.2%
Total	72 507	76 377	5.3%	80 816	5.8%	86 373	6.9%

ECONOMIC CLASSIFICATION: WEIGHTS (2015/16)



ECONOMIC CLASSIFICATION: Year-on-Year

Items represent goods and services to pursue purposes and functions
(Year-on-year increases)

SCOA Items **R million**	2014/15 Revised Estimate	2015/16 Estimate	% Increase	2016/17 Estimate	% Increase	2017/18 Estimate	% Increase
Current payments	**68 766**	**72 604**	**5.6%**	**76 924**	**5.9%**	**81 376**	**5.8%**
-Compensation of employees	54 449	57 885	6.3%	61 549	6.3%	65 238	6.0%
-Goods and services	14 317	14 719	2.8%	15 375	4.5%	16 138	5.0%
Transfers and subsidies	**852**	**912**	**7.0%**	**919**	**0.8%**	**966**	**5.1%**
Payments for capital assets	**2 889**	**2 861**	**(1.0%)**	**2 973**	**3.9%**	**4 031**	**35.6%**
-Buildings and fixed structures	985	999	1.4%	1 052	5.3%	1 104	5.0%
-Machinery and equipment	1 899	1 856	(2.2%)	1 915	3.2%	2 926	52.8%
-Biological assets	5	6	2.4%	6	3.6%	1	(89.5%)
TOTAL	**72 507**	**76 377**	**5.3%**	**80 816**	**5.8%**	**86 373**	**6.9%**

COMPENSATION BUDGET: 2015/16

Main Compensation Categories	2015/16 R million
❑ Wage bill (Salary, pension, bonus, cost of living, enlistments, scarce skills etc.)	46 972
❑ Allowances (service allowance, night shift allowance etc.)	2 117
❑ Overtime	475
❑ Rental and housing allowance	1 818
❑ Medical schemes	6 503
Total	**57 885**

GENERAL

Departmental spending over the medium term will be in relation to the core programmes with Visible Policing close to a 51% weight of the total Vote in 2015/16. The Detective Service in terms of weight is also a discernible portion of nearly 21%.

Compensation of employees will remain the largest driver of spending, constituting nearly 76% of the total budget for 2015/16 providing for remuneration costs and existing / projected personnel numbers over the period (198 042 from 2015/16 onwards).

Operational expenditures including goods and services, transfer payments and payments for capital assets total 26% in 2015/16.

The growth rate for the Vote from 2014/15 to 2015/16 is 5.3%.

SOUTH AFRICAN POLICE SERVICE

Department of Police

2015/16

ANNUAL PERFORMANCE PLAN

THE STRATEGIC PLANNING PROCESS…

Strategic Planning and Review Process resulted in the following:

Programme	Total Targets 14/15	Removed	Revised	New	Total Targets 15/16
Programme 1	40	10	8	9	38
Programme 2	25	4	3	1	23
Programme 3	20	0	0	8	28
Programme 4	7	0	1	3	10
Programme 5	6	0	0	1	7
TOTAL	**98**	**14**	**12**	**22**	**106**

PROGRAMME 1
ADMINISTRATION

PURPOSE, OBJECTIVES AND PERFORMANCE MEASUREMENT

PROGRAMME 1: ADMINISTRATION

Purpose: Develop policy and manage the Department, including providing administrative support.

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

The Administration Programme comprises the following four **sub-programmes:**

- *Ministry*
- *Management*
- *Corporate Services*
- *Office Accommodation*

PROGRAMME 1: ADMINISTRATION

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

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Establishing an adequate Human Resource capability	Percentage of filled posts in terms of the approved establishment	99,46% (197 946) in terms of the approved establishment	98,5% (194 852) in terms of the revised target of 197 842 for 2013/14	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)	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	90%	95%	100%	100%

PROGRAMME 1: ADMINISTRATION

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

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Establishing an adequate Human Resource capability	Average time taken to fill vacant funded posts	New performance indicator	New performance indicator	100% within 3 months after approval by the Human Resource Committee	100% within three months after approval by the Human Resource Committee	100% within three months after approval by the Human Resource Committee	100% within three months after approval by the Human Resource Committee
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% (144 298 trained 129 387 competent)	98,1% (216 516 trained 212 479 competent)	95% of learners declared competent	96,5% of learners declared competent	97% of learners declared competent	97.5% 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.*

PROGRAMME 1: ADMINISTRATION

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

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Investing in Human Capital Development	Percentage of learners and artisanship training implemented in terms of the planned programme[2]	79% of learners declared competent	3 learnerships programmes implemented and 2 artisanship programmes implemented	85% of learners declared competent	85,5% implemented	86% implemented	86,5% implemented
	Percentage of learners declared competent upon completion of K53 driver training	92% (1 060 trained, 973 competent)	97,2% (744 trained, 723 competent)	92% of learners declared competent	94% of learners declared competent	94,5% of learners declared competent	95% of learners declared competent

[2] *The performance indicator now measures the implementation of learnership and artisanship programmes..*

PROGRAMME 1: ADMINISTRATION

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

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Investing in Human Capital Development	Percentage of bursaries disbursed for policing and scarce skills-related qualifications	New performance indicator	100% (1002)	100% bursaries disbursed	100% bursaries disbursed	100% bursaries disbursed	100% bursaries disbursed
	Number of internships undertaken	230 interns placed	279 interns placed	306 interns placed	Increase by 10% to 336	Increase by 10% to 369	Increase by 10% to 405

PROGRAMME 1: ADMINISTRATION

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

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Investing in Human Capital Development	Percentage of operational members[3] declared competent in the Modules: use of a handgun and legal principles	New performance indicator	New performance indicator	New performance indicator	92%[4]	92,5%	93%
An effective Discipline and Integrity Management Capability	Percentage of disciplinary cases finalised within the stipulated timeframes	New performance indicator	New performance indicator	80% cases finalised within 90 days	90% cases finalised within 90 days	100% cases finalised within 90 days	100% cases finalised within 90 days
	Percentage of reported incidences of corruption by members investigated	New performance indicator	New performance indicator	90%	95%	95%	95%

[3] *Operational members are those who qualify for a service allowance.*
[4] *The percentage excludes members declared unfit to possess a firearm*

PROGRAMME 1: ADMINISTRATION

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

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Improving the health and wellness profile of the organisation	Percentage of employees reached during proactive Employee Health and Wellness (EHW) programmes	New performance indicator	New performance indicator	80%	95%	95%	95%
	Percentage of employees reached in relation to EHW related requests received	New performance indicator	New performance indicator	100% reached	100% reached	100% reached	100% reached
	Percentage of operational employees debriefed subsequent to attending a crime scene and operations[5] in relation to requests received and incident being reported	New performance indicator	New performance indicator	100% debriefings held	100% debriefings held	100% debriefings held	100% debriefings held

[5]*This relates to defined incidences of a violent nature that members attend to, e.g. violent protests and murder scenes.*

PROGRAMME 1: ADMINISTRATION

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

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Improving the health and wellness profile of the organisation	Average acceptable rate of unscheduled absence (sick and incapacity leave)	New performance indicator	New performance indicator	A maximum of 7,25%	A maximum of 5,75%	A maximum of 4,25%	A maximum of 4,25%
	Number of days taken to capture leave transactions (scheduled or unscheduled)	New performance indicator	New performance indicator	Within 14 days	92 % within 14 days	92 % within 14 days	92 % within 14 days
	Percentage of employees who take 10 days compulsory leave	New performance indicator	New performance indicator	A minimum of 60%	A minimum of 65%	A minimum of 65%	A minimum of 65%

PROGRAMME 1: ADMINISTRATION

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

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
A properly regulated and effective organisational design and development capability	Number of police stations demographically analysed to inform resource allocation processes	New performance indicator	New performance indicator	New performance indicator	379 Police Stations	379 Police Stations	379 Police Stations
	Percentage of structures approved against the Organisational Design and Development Plan	New performance indicator	New performance indicator	New performance indicator	100%	100%	100%
	Number of structures reviewed in terms of the Three-Year Rolling Plan	New performance indicator	New performance indicator	New performance indicator	11 business units	11 business units	11 business units

PROGRAMME 1: ADMINISTRATION

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

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Improvement of requisite resources to sustain quality service delivery on strategic priorities	Ratio of personnel to vehicles	3.83:1	3.82:1	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	112,8% firearms distributed and 113.4% bullet-resistant vests distributed	-[6]	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	93% (245 401)	97,98% (254 302)	100%	100%	100%	100%

[6] *This performance indicator was not measured in 2013/14.*

PROGRAMME 1: ADMINISTRATION

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

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Infrastructure development and public access to policing services	Percentage of planned police facility projects completed as per the SAPS Infrastructure Development Plan (Capital works, leases and maintenance)[7]	37,5% overall completion (3 of the 8 projects on target)	81,1%	100% completed (in accordance with planned project milestones)	80%	80%	80%
	Percentage variation from approved infrastructure project budget	New performance indicator	3% underspent	20% variance appetite	20% variance appetite	20% variance appetite	20% variance appetite

[7] *Sensitive to approved budget.*

PROGRAMME 1: ADMINISTRATION

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

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Enhancing Information Systems and Information and Communication Technology (IS/ICT) to support the business objectives of the SAPS	Percentage of identified Information Communication Technology (ICT) Infrastructure sites modernised, implemented and maintained	New performance indicator	New performance indicator	New performance indicator	95%	95%	95%
	Percentage of prioritised Information Systems (IS) / Solutions developed, implemented and maintained within SAPS	New Performance Indicator	New Performance Indicator	New Performance Indicator	70%	75%	80%
	Percentage of IS/ICT Governance approved, implemented and improved within SAPS	New Performance Indicator	New Performance Indicator	New Performance Indicator	60%	70%	80%
	Percentage of allocated budget spent on approved IS/ICT projects	New performance indicator	New performance indicator	98%	98%	98%	98%

PROGRAMME 1: ADMINISTRATION

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

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Financial Management Capability	Percentage of legitimate invoices paid within 30 days	New performance indicator	New performance indicator	97%	98%	99%	99%
Compliance and Assurance Provisioning	Percentage reduction in new incidents leading to civil claims lodged against the SAPS	8 392	New performance indicator	Reduced by 3,4%	Reduced by 3,4%	Reduced by 3,4%	Reduced by 3,4%
	Percentage of legally- vetted contracts and agreements in relation to the number of requests received	New performance indicator	New performance indicator	100%	100%	100%	100%

PROGRAMME 1: ADMINISTRATION

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

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Compliance and Assurance Provisioning	Percentage of policies drafted in relation to the number of requests received	New performance indicator	New performance indicator	New performance indicator	100%	100%	100%
	Percentage of policies reviewed in terms of the Three Year Rolling Plan	New performance indicator	New performance indicator	New performance indicator	10%	10%	10%
	Number of inspections conducted by the Inspectorate	923	1 160	790 inspections conducted	790 inspections conducted[8]	790 inspections conducted	790 inspections conducted

[8] *Target includes ad hoc inspections.*

PROGRAMME 1: ADMINISTRATION

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

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Compliance and Assurance Provisioning	Percentage of recommendations of the Independent Police Investigative Directorate (IPID) implemented	New performance indicator	84.4% (764 recommendations received and 645 implemented)	90%	85%	85%	85%
	Number of repeat audit findings from external assurance providers	2 repeat audit findings	3 repeat audit findings	2 repeat audit findings	2 repeat audit findings	1 repeat audit finding	Zero appetite
	Percentage of audits completed in terms of the approved internal audit plan	New performance indicator	New performance indicator	100%	80%	85%	90%

EXPENDITURE ESTIMATES

PROGRAMME 1: ADMINISTRATION

Sub-programmes	2014/15 R million	2015/16 R million
Ministry	28.9	32.4
Management	58.2	67.2
Corporate Services	15 117.2	16 059.5
Civilian Secretariat	99.8	105.1
TOTAL	**15 304.0**	**16 264.2**

- Purpose: Develop departmental policy and manage the department, including providing administrative support
- The Civilian Secretariat for Police as a designated department is reflected as a transfer payment on the Vote: Police amounting to R105,1million. In 2015/16.
- Corporate Services consists inter alia of Human Resource Development (R1,944 billion), Technology Management Services (R2,821 billion) and Supply Chain Management (R3,771 billion) of which R998,7 million is for Capital Works, Human Resource Management (R1,498 billion), Financial Services (R872 million) and Corporate Support (R1,018 billion) etc.
- Significant funding levels especially for the CJS Revamp initiative (R803 million) for the IT portion vesting under Programme 3: Detective Services, IJS projects (R345,9 million) and Hosting / Network infrastructure upgrades within the TMS environment .

PROGRAMME 2
VISIBLE POLICING

PURPOSE, OBJECTIVES AND PERFORMANCE MEASUREMENT

PROGRAMME 2: VISIBLE POLICING

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

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

The Visible Policing Programme comprises the following three **subprogrammes:**

- *Crime Prevention*
- *Border Security*
- *Specialised Interventions*

PROGRAMME 2: VISIBLE POLICING

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 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Reduce levels of serious crime including crimes against women and children[9]	Number of reported serious crimes[10]	1 833 775	1 826 967	Reduced by 2% to 1 718 191	1 790 428	1 754 619	1 719 527
	Number of reported crimes against women	175 880	171 591	Reduce by 2% to 162 882	168 159	164 796	161 500
	Number of reported crimes against children	49 550	45 953	Reduce by 2% to 45 888	45 034	44 133	43 251
	Number of reported crimes for unlawful possession of and dealing in drugs	206 825	260 732	Increase by 13% to 264 094	294 627	332 929	376 209

[9]The 2015/16 target for performance indicators reflected under this priority is calculated against the actual achievement of 2013/14.

[10]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.

PROGRAMME 2: VISIBLE POLICING

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 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Addressing contributors to crime	Percentage of stolen/lost firearms recovered in relation to the number of firearms reported stolen/lost[11]	124,8% (12 407 from a total of 9 942 firearms reported stolen/lost)	150,06% (9 887 from a total of 7 589 firearms reported stolen/lost)	Recover a minimum of 84,3% reported stolen/lost firearms	Recover a minimum of 85% reported stolen/lost firearms	Recover a minimum of 86% reported stolen/lost firearms	Recover a minimum of 87% reported stolen/lost firearms
	Percentage of stolen/lost state-owned firearms recovered in relation to the number of firearms reported stolen/lost	19,07% (184 state-owned firearms (101 SAPS) were recovered in relation to 965 firearms reported stolen/lost)	22,44% (226 state-owned firearms (92 SAPS) were recovered in relation to 1 007 firearms reported stolen/lost)	Recover a minimum of 23% reported stolen/lost firearms	Recover a minimum of 24% reported stolen/lost firearms	Recover a minimum of 25% reported stolen/lost firearms	Recover a minimum of 26% reported stolen/lost firearms

[11] *The actual performance for this performance indicator includes firearms that were reported stolen/lost in previous financial years.*

PROGRAMME 2: VISIBLE POLICING

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 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Addressing contributors to crime	Percentage of stolen/robbed vehicles recovered in relation to the number of vehicles reported stolen/robbed	77,19% (51 730 vehicles recovered from a total of 67 020 reported as stolen/robbed)[12]	67,46% (45 055 vehicles recovered from a total of 66 790 reported as stolen/robbed)	Recover a minimum of 46%[13] reported stolen / robbed vehicles	Recover a minimum of 50% reported stolen / robbed vehicles	Recover a minimum of 50% reported stolen / robbed vehicles	Recover a minimum of 50% reported stolen / robbed vehicles

[12] *The achievement includes vehicles that could not be positively linked to lawful owners (unidentified vehicles).*

[13] *Target published in the 2014/15 Annual Performance Plan excluded vehicles that could not be positively linked to lawful owners.*

PROGRAMME 2: VISIBLE POLICING

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 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Addressing contributors to crime	Quantity of illicit drugs confiscated as a result of police actions	196 181,207 kg of Cannabis, 108 752 Mandrax (Tablets), 145,560 kg of Cocaine, 347,860 kg of Crystal meth (Tik-Tik), 2,722 kg Heroin	275 550,750 kg of Cannabis, 424 391 Mandrax (Tablets), 139,455 kg of Cocaine, 324 kg of Crystal meth (Tik-Tik), 2,288 kg Heroin	101 012 kg of Cannabis, 318 383 Mandrax (Tablets), 82 kg of Cocaine, 183 kg of Crystal meth (Tik-Tik), 2,988kg Heroin	Increase by 3% to: 283 817,272 kg of Cannabis, 226 883 Mandrax[14] (Tablets), 113,150 kg of Cocaine, 267,552 kg of Crystal meth (Tik-Tik), 3,077 kg Heroin	Increase by 3% to: 292 233,179 kg of Cannabis, 233 689 Mandrax (Tablets), 116,550 kg of Cocaine, 275,578 kg of Crystal meth (Tik-Tik), 3,170 kg Heroin	Increase by 3% to: 301 101,743 kg of Cannabis, 240 700 Mandrax (Tablets), 120,050 kg of Cocaine, 283,845 kg of Crystal meth (Tik-Tik), 3,265 kg Heroin

[14] *The average of 2011/12, 2012/13 and 2013/14 was used to calculate the medium-term targets.*

PROGRAMME 2: VISIBLE POLICING

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 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Addressing contributors to crime	Volume of liquor confiscated as a result of police actions	1 824 865lt	1 792 469lt	Increase by 3% to 1 372 237lt	Increase by 3% to 1 846 243lt	Increase by 3% to 1 901 630lt	Increase by 3% to 1 958 679lt
	Percentage of persons escaped from police custody versus arrested and charged	0.051% (988 from a total of 1 914 063)	0,057% (1017 from a total of 1 763 012)	Not exceeding 0,048%	Not exceeding 0,048%	Not exceeding 0,048%	Not exceeding 0,048%
Quality Service Delivery and responsiveness	Percentage of applications for firearm licenses, permits, authorisations, competency certificates and renewals finalised	127,4% (292 292 from a total of 229 463) applications finalised	96% (244 550 from a total of 254 664) applications finalised	90% of applications finalised	90% of applications finalised	90% of applications finalised	90% of applications finalised

PROGRAMME 2: VISIBLE POLICING

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 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
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 minimum criteria[15]	81,2% (919 Police Stations)	83,3% (947 Police Stations)	100%	100%	100%	100%
Enhancing partnership policing	Percentage of Police Stations where sector policing has been implemented according to the minimum criteria	96,28% (1 090 from a total of 1 132 Police Stations)	94,81% (1 078 from a total of 1 137 Police Stations)	100%	95%[16]	95%	95%
	Percentage of operational community police forums implemented at Police Stations according to set guidelines	New performance indicator	98,81% (1 123 from a total of 1 137)	100%	99%[17]	99%	99%

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

[16]Not all Police Stations can implement the minimum criteria for sector policing due to their geographical location.

[17]This excludes those police stations that are not positioned to implement Community Police Forums, such as airports.

PROGRAMME 2: VISIBLE POLICING

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 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Enhancing partnership policing	Number of rural and rural/urban mix police stations implementing the minimum criteria of the four pillars of the Rural Safety Strategy	New performance indicator	515 (cumulative)	50	637 cumulative	759 cumulative	882 cumulative
	Number of crime awareness campaigns conducted	8	19	16	65[18]	65	65
	Number of schools linked to police Stations to advance the school safety programme	New performance indicator	New performance indicator	New performance indicator	5 000 schools linked	8 000 schools linked	10 000 schools linked

[18]The target of 65 comprises of five crime awareness campaigns conducted per province and twenty at National Level. National crime awareness campaigns refer to matters of national importance which involve the Minister and /or Deputy Minister and the National Commissioner or a senior officer duly nominated to represent him/her. A Provincial crime awareness campaign refers to a matter initiated by the Provincial Commissioner and the Provincial Member of the Executive Council (MEC) for Safety and Security/the Head of Department of the MECs office or a crime awareness campaign initiated at provincial level managed by Corporate Communication.

PROGRAMME 2: VISIBLE POLICING

Strategic Objective: To discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crimes

Sub-programme: Border Security

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
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 (3 435 persons)	100% reaction to hits (3 159 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 (3 331 vehicles)	100% reaction to hits (3 926 vehicles)	Maintain 100% reaction to hits (vehicles)	Maintain 100% reaction to hits (vehicles)	Maintain 100% reaction to hits (vehicles)	Maintain 100% reaction to hits (vehicles)

PROGRAMME 2: VISIBLE POLICING

Strategic Objective: To discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crimes

Sub-programme: Specialised Interventions

Strategic Priority	Performance Indicator		Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
			2012/13	2013/14		2015/16	2016/17	2017/18
Police incidents of a public disorder or security nature which are not deemed to be "normal" crime	Percentage of medium[19] to high[20] - risk[21] incidents stabilised[22] in relation to requests received	National Intervention Unit	100% (3 160)	100% (2 306)	100%	100%	100%	100%
		Special Task Force	100% (203)	100% (226)	100%	100%	100%	100%
		Public Order Police Unit	100% (12 399)	100% (13 575)	100%	100%	100%	100%
Safeguarding of valuable and/or dangerous cargo	Percentage of safe deliveries of valuable and/or dangerous cargo in relation to the number of cargo[23] protection provided		100% protection provided 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	100% protection provided without security breaches

[19] *The Medium risk threat: a situation where information indicates that serious bodily harm or death could be inflicted and should be resolved with tactical capabilities.*
[20] *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 capabilitie.*
[21] *Risk: a future incident that may affect the implementation of strategic or operational priorities and may emanate from either within or outside the SAPS.*
[22] *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.*
[23] *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.*

EXPENDITURE ESTIMATES

PROGRAMME 2: VISIBLE POLICING

Sub-programmes	2014/15 R million	2015/16 R million
Crime Prevention	29 285.4	30 711.1
Border Security	1 659.8	1 753.4
Specialized interventions	2 886.4	3 030.5
Facilities	3 212.3	3 360.0
TOTAL	**37 043.8**	**38 855.0**

- Purpose: Enable police stations to institute and preserve safety and security, provide for specialised interventions and the policing of South Africa's borders
- Biggest programme in Department (Weight 50.9%)
- Include Crime Prevention (R26,5 billion), Rail Police (R813 million), K9 Units (R695 million), Mounted Police (R98 million), Youth, Children and Gender Based Violence (R32 million), Flying Squad (R994 million), Detained Persons (R224 million) etc.
- Border Security including Ports of Entry (R1,753 billion)
- Specialized Interventions include Special Task Force (R74 million), National Intervention Units (R152,2 million), Tactical Response Teams (R264 million) and Public Order Policing (R1,861 billion)
- Facilities to provide for municipal services (R998 million), leases (R1,119 billion) and accommodation charges (R1,243 billion).

PROGRAMME 3

DETECTIVE SERVICE

PURPOSE, OBJECTIVES AND PERFORMANCE MEASUREMENT

PROGRAMME 3: DETECTIVE SERVICE

Purpose: Enable the investigative work of the South African Police Service, including providing support to investigators in terms of Forensic Evidence and the Criminal Record Centre.

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

Programme 3 comprises of the following four **subprogrammes:**

- *Crime Investigations*
- *Specialised Investigations*
- *Criminal Record Centre*
- *Forensic Science Laboratory*

PROGRAMME 3: DETECTIVE SERVICE

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 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Effective investigation of serious crime	Detection rate for serious crimes[24]	39,61% (851 851)	38,14% (834 538)	41% (858 405)	41,05% (858 834)	41,07% (859 005)	41.10% (859 262)
	Percentage of trial ready[25] case dockets for serious crimes	68,42% (253 971)	68,38% (260 797)	68,50% (261 109)	69,00% (262 414)	69,04% (262 518)	69.08 (262 623)
	Conviction rate for serious crime[26]	86,61% (188727)	87,56% (166417)	87,61% (166500)	87,65% (166566)	87,69% (166632)	87.73% (166 698)
	Detection rate for contact crimes	58,83% (434 409)	56,47% (426 171)	58,90% (436 526)	58,95% (436 744)	59,01% (437 006)	59.08% (437 311)

[24]*Serious crime includes contact crime (including sexual offences and trio crimes), contact-related crime, property-related crime and other serious crime . Serious Crime in this context excludes crime detected as a result of police action.*

[25]*A trial-ready docket is a fully investigated and completed case docket, which is ready for trial.*

[26]*Conviction rate comprises of all priority crimes that are measured by the SAPS whilst the NPA takes into account all offences that are referred to court in which a conviction is secured. The SAPS and the NPA are jointly responsible for the achievement of the conviction rate and utilise the same formula in the calculation thereof.*

PROGRAMME 3: DETECTIVE SERVICE

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 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Effective investigation of serious crime	Percentage of trial ready case dockets for contact crimes	65,29% (142 305)	65,06% (144 501)	65,35% (144 920)	65,40% (144 992)	65,46% (145 078)	65.53% (145 179)
	Conviction rate for contact crimes	79,01% (72 711)	79,71% (62 005)	79,73% (62 017)	79,77% (62 041)	79,82% (62 072)	79.88% (62 109)
	Detection rate for crimes dependent on police action for detection[27]	99,15% (294127)	99,44% (346300)	99,47% (346403)	99,50% (346506)	99,51% (346540)	99.52% (346609)
	Percentage of trial ready case dockets for crimes dependent on police action for detection	61,80% (115 233)	64,40% (138 141)	64,50% (138 279)	65% (138 970)	65,04% (139 025)	65.09% (139 094)
	Conviction rate for crimes dependent on police action for detection	96,61% (130 029)	97,07% (139 389)	97,10% (139 430)	97,15% (139 499)	97,20% (139 568)	97.25% (139 637)

[27] *Crimes dependent on police action include: illegal possession of firearms and ammunition, drug related crime and driving under the influence of alcohol.*

PROGRAMME 3: DETECTIVE SERVICE

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 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Effective investigation of crimes against women and children	Detection rate for crimes against women 18 years and above of (Murder, attempted murder, all sexual offences, common assault and assault GBH)	75,36% (304 800)	75,26% (298 216)	75,40% (298 633)	75,42% (298 692)	75,42% (298 692)	75.42% (298 692)
	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)	68,14% (86 856)	66,34% (81 204)	68,15% (82 673)	68,17% (82 689)	68,20% (82 713)	68.24% (82 746)

PROGRAMME 3: DETECTIVE SERVICE

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 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Effective investigation of crimes against women and children	Conviction rate for crimes against women 18 years and above of (Murder, attempted murder, all sexual offences, common assault and assault GBH)	82,66% (55 276)	82,48% (46 734)	82,67% (46822)	82,69% (46831)	82,73% (46849)	82.79% (46877)
	Detection rate for crimes against children under 18 years (Murder, attempted murder, all sexual offences, common assault and assault GBH)	69,49% (79 646)	69,91% (74 908)	69,95% (74 937)	70% (74 974)	70% (74 974)	70% (74 974)

PROGRAMME 3: DETECTIVE SERVICE

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 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Effective investigation of crimes against women and children	Percentage of trial ready case dockets for crimes against children under 18 (Murder, attempted murder, all sexual offences, common assault and assault GBH)	66,60% (42 592)	63,95% (39 062)	66,65% (40 116)	66,68% (40 128)	67,02% (40 144)	67.07% (40 164)
	Conviction rate for crimes against children under 18 years (Murder, attempted murder, all sexual offences, common assault and assault GBH)	73,85% (14 102)	75,12% (13 164)	75,20% (13 174)	75,26% (13 181)	75,33% (13 190)	75.41% (13 200)

PROGRAMME 3: DETECTIVE SERVICE

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: Specialised Investigations

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Specialised investigation of serious corruption	Percentage of trial ready case dockets for fraud and corruption for individuals within the JCPS Cluster	63,46%	61,17%	40%	53%	53%	53%
Specialised investigation of serious commercial crime	Detection rate for serious commercial crime-related charges	86,1%	89,7%	Increase by 10% to 62%	80%	Maintain at 80%	Maintain at 80%
	Percentage of trial - ready case dockets for serious commercial crime-related charges	56,5%	54,9%	Increase by 12% to 44%	53%	53%	53%

PROGRAMME 3: DETECTIVE SERVICE

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: Specialised Investigations

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Specialised investigation of serious organised crime	Percentage of registered serious organised crime project investigations successfully terminated	44,07%	41,67%	42% of registered projects successfully terminated	43% of registered projects successfully terminated	43% of registered projects successfully terminated	43% of registered projects successfully terminated
Address Serious Corruption where officials are involved in procurement fraud and corruption-related cases	Number of serious commercial crime-related trial-ready case dockets where officials are involved including procurement fraud and corruption	34 trial - ready case dockets	73 trial ready cases	25 trial ready case dockets	30 trial ready case dockets	30 trial ready case dockets	30 trial ready case dockets
	Value of amount involved in procurement fraud and corruption-related cases	R1,024,88 5,250.16 assets	R1 381 351 333.45	More than 5 million in assets	R 376 million[28] of assets restrained	R 376 million of assets restrained	R 376 million of assets restrained

[28]R376 million is an annual target building up to the MTSF target for 2019 of R 1,88 billion (cumulative).

PROGRAMME 3: DETECTIVE SERVICE

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

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
SUB-PROGRAMME: SPECIALISED INVESTIGATIONS							
Investigation of cyber crime	Detection rate for cybercrime-related cases	New performance indicator	New performance indicator	New performance indicator	18%	28%	34%
SUB-PROGRAMME: CRIMINAL RECORD CENTRE							
Improving the procedures for updating the records of offenders	Percentage of original previous conviction reports generated	97% [1 164 990 of 1 201 643] original previous conviction reports generated within 20 days	92% [1 119 843 of 1 218 869] 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	96% original previous conviction reports generated within 15 calendar days

PROGRAMME 3: DETECTIVE SERVICE

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: FORENSIC SCIENCE LABORATORY

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Processing of Forensic Evidence	Percentage of routine case exhibits (entries) finalised within 28 working days	58% [230 854 of 400 284] case exhibits (entries) processed within 28 working days	68% [148 374 of 219 211] case exhibits (entries) processed within 28 working days	93% of routine case exhibits (entries) processed within 28 working days	93%[29] of routine case exhibits (entries) processed within 28 working days	93% of routine case exhibits (entries) processed within 28 working days	93% of routine case exhibits (entries) processed within 28 working days
	Percentage of non-routine case exhibits (entries) finalised within 75 working days	New performance indicator	New performance indicator	New performance indicator	76%[30] of non-routine case exhibits (entries) processed within 75 working days	76% of non-routine case exhibits (entries) processed within 75 working days	76% of non-routine case exhibits (entries) processed within 75 working days
	Percentage of Biology [DNA] Intelligence case exhibits (entries) finalised within 63 working days	New performance indicator	New performance indicator	New performance indicator	65%[31] of DNA intelligence case exhibits (entries) processed within 63 working days	65% of DNA intelligence case exhibits (entries) processed within 63 working days	65% of DNA intelligence case exhibits (entries) processed within 63 working days

[29]The targets will remain unchanged during the MTEF period as it was derived from a sample of data. The baseline of the 2015/16 financial year will be used to determine future and more scientific projections in this regard.

[30]The targets will remain unchanged during the MTEF period as it was derived from a sample of data. The baseline of the 2015/16 financial year will be used to determine future and more scientific projections in this regard.

[31]The targets will remain unchanged during the MTEF period as it was derived from a sample of data. The baseline of the 2015/16 financial year will be used to determine future and more scientific projections in this regard.

PROGRAMME 3: DETECTIVE SERVICE

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: FORENSIC SCIENCE LABORATORY

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Processing of Forensic Evidence	Percentage reduction in case exhibits (entries) exceeding the prescribed time frame of 28 working days	New performance indicator	New performance indicator	New performance indicator	Backlog not exceeding 10% of case exhibits (entries) on hand	Backlog not exceeding 10% of case exhibits (entries) on hand	Backlog not exceeding 10% of case exhibits (entries) on hand
Processing of Forensic Intelligence	Percentage of Ballistics [IBIS] Intelligence case exhibits (entries) finalised (acquired) within 28 working days	New performance indicator	New performance indicator	New performance indicator	95%[32] of Ballistics [IBIS] intelligence case exhibits (entries) finalised (acquired) within 28 working days	95% of Ballistics [IBIS] intelligence case exhibits (entries) finalised (acquired) within 28 working days	[1]95% of Ballistics [IBIS] intelligence case exhibits (entries) finalised (acquired) within 28 working days

[32]SAPS firearms are included in intelligence case exhibits

EXPENDITURE ESTIMATES

PROGRAMME 3: DETECTIVE SERVICE

Sub-programmes	2014/15 R million	2015/16 R million
Crime Investigations	10 164.0	10 580.1
Criminal Record Centre	1 988.0	2 114.9
Forensic Science Laboratory	1 637.7	1 761.1
Specialised Investigations	1 343.3	1 359.9
TOTAL	**15 133.0**	**15 816.0**

- Purpose: Enable the investigative work of the SAPS, including providing support to investigators in terms of forensic evidence and the criminal record centre
- Crime Investigations include Crime Detection (R8,673 billion), Vehicle Theft Units (R451 million), Stock Theft Units (R472 million) and Family Violence and Child Protection Units (R846 million).
- Continued focus on Forensic Services also taking into account new legislation.
- CJS Revamp initiatives (operational portion) will also strongly promote further capacity enhancement at Forensics (R316,4 million), Criminal Record Centre (R290,0 million), training and general detective capacity (R137,2 million) and IT (R802,6 million)
- Specialised Investigations consisting of DPCI - significant resourcing of the DPCI especially from 2012/13. This sub-programme is under consideration and in process to be established as a separate programme.

PROGRAMME 4
CRIME INTELLIGENCE

PURPOSE, OBJECTIVES AND PERFORMANCE MEASUREMENT

PROGRAMME 4: CRIME INTELLIGENCE

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

Strategic objective:

- To gather, correlate, coordinate and analyse intelligence

The Crime Intelligence Programme comprises the following two subprogrammes:

- *Crime Intelligence Operations*
- *Intelligence and Information Management*

PROGRAMME 4: CRIME INTELLIGENCE

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

SUB-PROGRAMME: CRIME INTELLIGENCE OPERATIONS

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Provide crime intelligence products to support crime prevention and the investigation of crime	Number of enquiries investigated[33]	New performance indicator	New performance indicator	New performance indicator	13 350	14 002	14 702
	Number of ad hoc operations conducted[34]	New performance indicator	New performance indicator	New performance indicator	20 023	21 003	22 053
	Number of network operations conducted[35]	37 188	34 534	32 507	759	833	875

[33]Enquiries investigated refer to carrying out a systematic enquiry into an allegation so as to establish the facts and truth surrounding the allegation before operationalising the information. The operationalisation of intelligence must be finalised within a 14 working day period (the period may be extended in certain circumstances) If the process is not finalised within the set period or extended for valid reasons, the enquiry will become the first stage of culminating into a network operation.

[34]Ad hoc operations refer to operations which do not form part of a registered undercover or network operation, and which are usually initiated by other components in SAPS using intelligence supplied by Crime Intelligence, on condition that there must be a file opened.

[35] Network operations relates to a process of obtaining, assembling, and organising information through exploitation of all types of sources on a target (organisation, group or individual) for further intelligence processing and/ or use as evidence. Network operations are approved by the National or Provincial Network Operations Evaluation Committee for the maximum duration of 3 months. This indicator excludes enquiries and ad hoc operations as they will be reported separately as of 2015/16.

PROGRAMME 4: CRIME INTELLIGENCE

Strategic Objective: To institute counter-intelligence measures

SUB-PROGRAMME: CRIME INTELLIGENCE OPERATIONS

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Conduct physical security threat assessments	Percentage of physical security threat assessment finalised per request	New performance indicator	New performance indicator	100%	100%	100%	100%
Strategic Objective: To facilitate international capability for reducing transnational crime							
Ensure and promote mutual assistance and cooperation between SAPS, other National and International law Enforcement Agencies to reduce transnational crime.	Percentage of cross border operations conducted in relation to request received	New performance indicator	New performance indicator	New performance indicator	100%	100%	100%

PROGRAMME 4: CRIME INTELLIGENCE

Strategic Objective: To facilitate international capability for reducing transnational crime

SUB-PROGRAMME: CRIME INTELLIGENCE OPERATIONS

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Ensure and promote mutual assistance and cooperation between SAPS, other National and International law Enforcement Agencies to reduce transnational crime.	Percentage of arrests of identified transnational crime suspects facilitated	New performance indicator	New performance indicator	New performance indicator	100%	100%	100%
	Percentage of INTERPOL case files closed[36]	New performance indicator	New performance indicator	70%	70%	70%	70%

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

PROGRAMME 4: CRIME INTELLIGENCE

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

Sub-programme: Intelligence and Information Management

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Provide crime intelligence products to support crime prevention and the investigation of crime	Number of intelligence products generated[37]	311 807	309 165	261 193	158 283	159 865	161 463
Provision of intelligence reports to SAPS Management	Number of strategic intelligence reports provided to SAPS management	New performance indicator	4 strategic intelligence reports	4 strategic intelligence reports	4 strategic intelligence reports	4 strategic intelligence reports	4 strategic 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 performance indicator	New performance indicator	6 strategic intelligence reports	6 strategic intelligence reports	6 strategic intelligence reports	6 strategic intelligence reports

[37] *Intelligence products refer to operational analysis reports which include: profiles, intelligence analysis reports, communication analysis reports, communication interception analysis reports and cluster crime threats analysis reports but excludes station intelligence products. The latter will be reported by the Provincial Commissioners as it will reflect on their operational plans. Crime Intelligence clusters will service the stations in the respective precincts.*

EXPENDITURE ESTIMATES

PROGRAMME 4: CRIME INTELLIGENCE

Sub-programmes	2014/15 R million	2015/16 R million
Crime Intelligence Operations	1 214.6	1 311.2
Intelligence and Information Management	1 666.2	1 799.2
TOTAL	**2 880.8**	**3 110.4**

- Purpose: Manage crime intelligence and analyze crime information, and provide technical support for investigations and crime prevention operations.
- This programme constitutes high compensation costs.
- Operational costs are primarily fuel, oil, travel and subsistence as generated by personnel.
- Please note that the Secret Service Account is not part of Vote 23 (Police).

PROGRAMME 5

PROTECTION & SECURITY SERVICES

PURPOSE, OBJECTIVES AND PERFORMANCE MEASUREMENT

PROGRAMME 5:
PROTECTION & SECURITY SERVICES

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

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

The Protection and Security Services Programme comprises the following three **subprogrammes:**

- *VIP Protection Services*
- *Static Security*
- *Government Security Regulator*

PROGRAMME 5: PROTECTION & SECURITY SERVICES

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 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Safeguarding identified VIPs	**PROTECTION AND SECURITY SERVICES**						
	Percentage of VIPs provided with security 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	100% protection provided without security breaches	100% protection provided without security breaches
	PRESIDENTIAL PROTECTION SERVICE						
	Percentage of VIPs provided with security 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	100% protection provided without security breaches	100% protection provided without security breaches

PROGRAMME 5: PROTECTION & SECURITY SERVICES

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

SUB-PROGRAMME: STATIC SECURITY

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Provision of static security	PROTECTION AND SECURITY SERVICES						
	Percentage of security provided at government installations and identified VIP residences without security breaches	99,99% (six security breaches)	99.99% (six 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
	PRESIDENTIAL PROTECTION SERVICE						
	Percentage of security provided at government installations and identified VIP residences 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	100% protection provided without security breaches	100% protection provided without security breaches

PROGRAMME 5: PROTECTION & SECURITY SERVICES

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

SUB-PROGRAMME: GOVERNMENT SECURITY REGULATOR

Strategic Priority	Performance Indicator	Audited/Actual Performance		Estimated Performance 2014/15	Medium-term Targets		
		2012/13	2013/14		2015/16	2016/17	2017/18
Regulation of physical security in identified government buildings and strategic installations	**PROTECTION AND SECURITY SERVICES**						
	Percentage of National Key Points (NKPs) and Strategic Installations audited/ evaluated	51,2% Strategic Installations audited (127 from a total of 248)	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.(123 from a total of 249)	50% Strategic Installations audited. (126 from a total 249)	50% Strategic Installations audited.(123 from a total of 249)
		96,2% NKPs evaluated (175 from a total of 182)	101% (199) NKPs evaluated	100% NKPs evaluated (197)	100% NKPs evaluated (191)	100% NKPs evaluated (191)	100% NKPs evaluated (191)
	PRESIDENTIAL PROTECTION SERVICE						
	Percentage of National Key Points (NKPs) and Strategic Installations audited/ evaluated	-	-	-	100% NKPs evaluated (13)	100% NKPs evaluated (13)	100% NKPs evaluated (13)

EXPENDITURE ESTIMATES

PROGRAMME 5: PROTECTION & SECURITY SERVICES

Sub-programmes	2014/15 R million	2015/16 R million
VIP Protection Services	899.7	1 004.4
Static and Mobile Security	943.1	998.7
Government Security Regulator	96.8	111.2
Operational Support	205.9	217.1
TOTAL	**2 145.6**	**2 331.5**

- Purpose: Provide a protection and security service to all identified dignitaries and government interests
- VIP Protection Services provides for the protection of the president, deputy president, former presidents, their spouses, and other identified dignitaries while in transit
- Static and mobile security provides for the protection of other local and foreign dignitaries and the places in which all dignitaries are present.
- Compensation is a prominent element for all protection/security functions with significant overtime costs. Travel and subsistence cost also prominent.

Thank you

20 YEARS OF POLICING IN A DEMOCRACY