

BACK TO BASICS

TOWARDS A SAFER TOMORROW



2015/16 Annual Report Hearing

11 & 12 October 2016

#CrimeMustFall

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Section 1

Financial Programme Structure

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Financial Programme Structure



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

01

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

02

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

03

- To gather, correlate, coordinate and analyse intelligence.
- To institute counter-intelligence measures.
- To facilitate international capability to reduce transnational crime.
- To supply crime intelligence reports relating to national strategic intelligence to NICOC.

04

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

05

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TOWARDS A SAFER TOMORROW



Section 2

PERFORMANCE OVERVIEW

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LEGEND



GREEN

Annual Target Achieved

RED

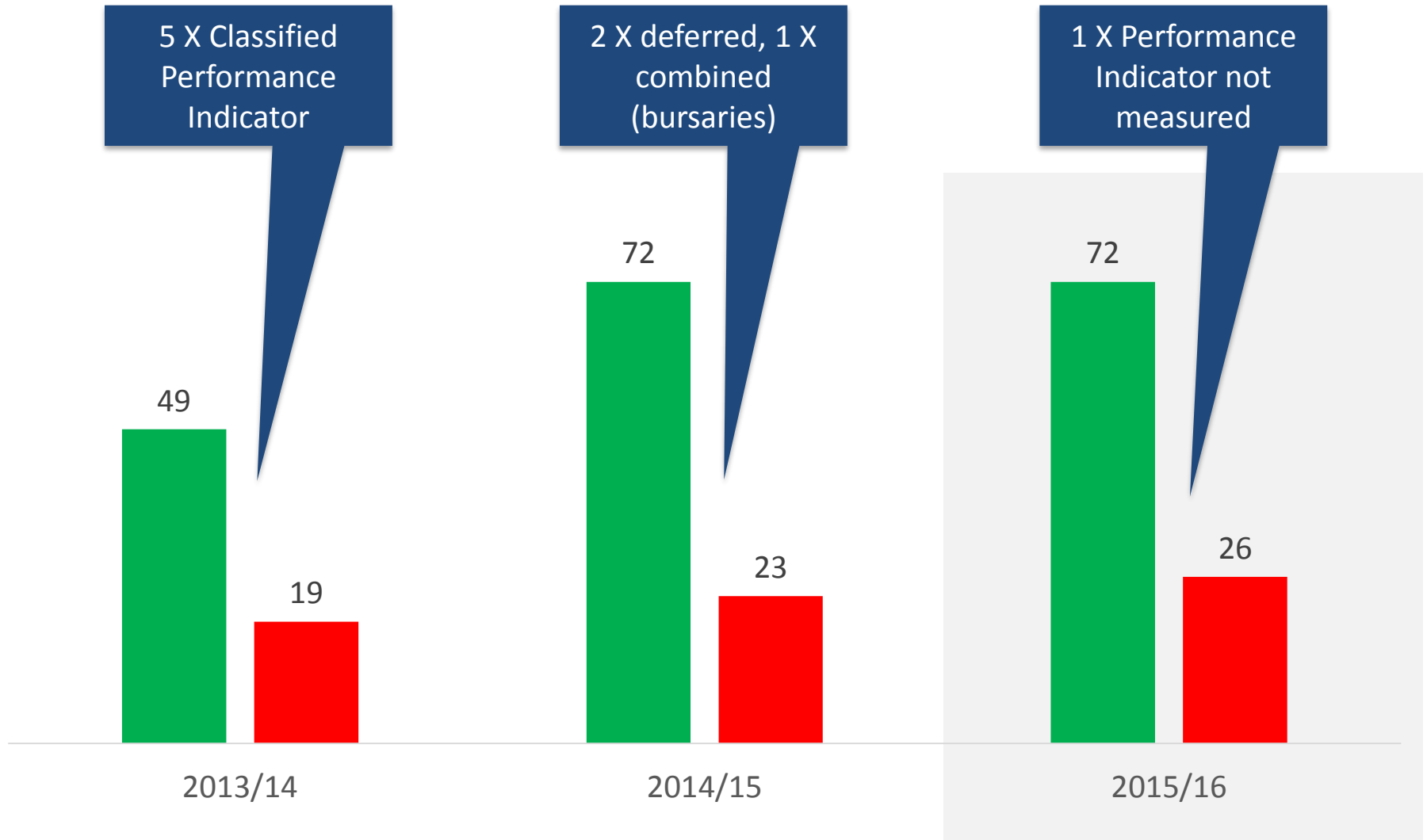
Annual Target Not Achieved

GREY

Performance Information not available

PERFORMANCE OVERVIEW

Overall Performance per financial year

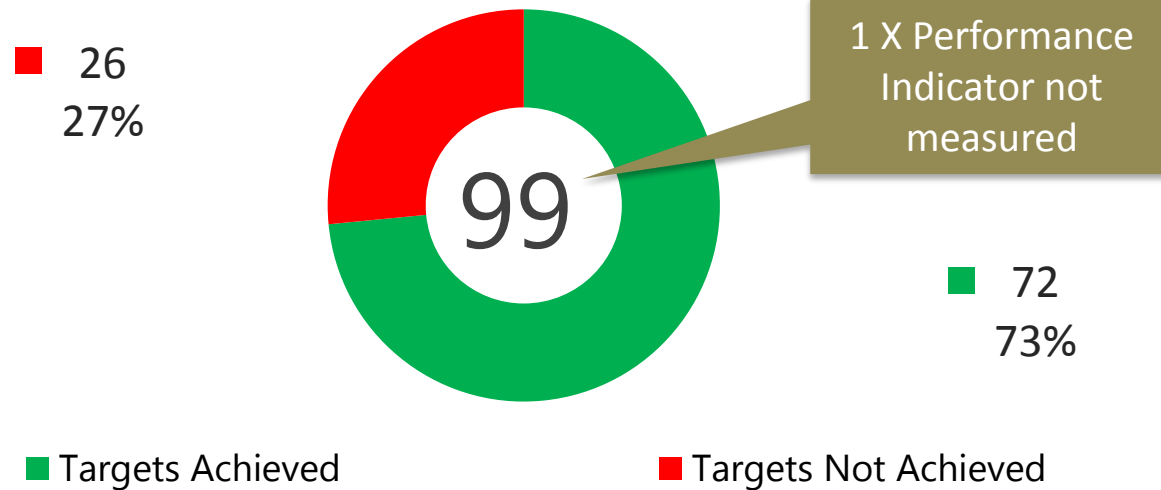


PERFORMANCE OVERVIEW

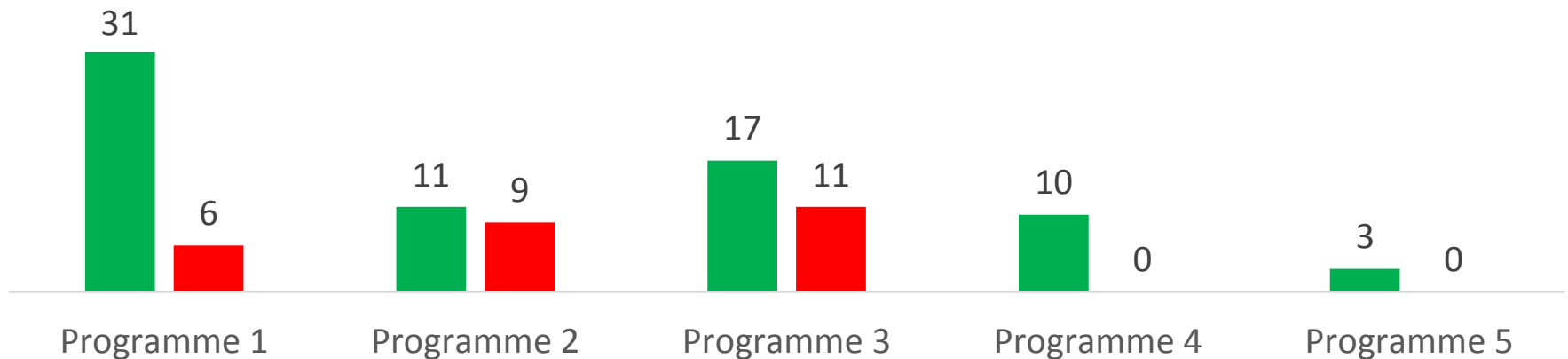
Overall Performance – 2015/16



Overview



Breakdown Per Financial Programme



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Section 3

Performance & Management Actions

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TOWARDS A SAFER TOMORROW



Annual Financial Statements

2015/16

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ANNUAL FINANCIAL STATEMENTS

Income Statement



Revenue		Expenditure		Net surplus/deficit
Voted funds R'000		Current / capital R'000		Net surplus / deficit R'000
Total		Total		Total
*76 720 848	→	76 720 801	→	47
Other revenue (Collected for Revenue Fund)		- (May not be used for departmental activities)		(Revenue surrendered to the Revenue Fund) (Note 13)
478 192	→	-	→	487 600
Donor funds (Aid assistance)		Current / capital expenditure		Net surplus / deficit (Note 3 & Annexure 4)

- 100% of voted funds spent
- (Surplus for the year including Voted Funds and Revenue surrendered amounts to R478,239 mil)

ANNUAL FINANCIAL STATEMENTS

Overview of spending performance



- **Compensation of Employees** actual spending for the period comprises 98,6% of allocated budget.
- Spending on **Goods and Services** comprises 104,2% of allocated budget.
- **Transfers and subsidies** comprises 104,0% of allocated budget mainly as a result of increased payments towards retirement benefits (leave gratuity) and civil claim environment.
- Payments for **Capital Assets** comprises 104,8 % of allocated budget. (Items >R5000 are classified as capital)

ANNUAL FINANCIAL STATEMENTS

Spending performance against budget



- Full utilisation of funds i.e 100% expended
- Virement for all programmes are within the 8% PFMA estimate. On average across all programmes 1.04%
- Expenditure ratio of not more than 76%/24% for compensation / operational expenditures was maintained. (The threshold amount set aside for compensation was also not exceeded.)
- Capacity building (critical items) procured such as vehicles, clothing, ammunition, information technology, training, etc.



- The variances per programme are essentially as a result of the following:
 - Compensation of employees spending due to the later implementation of grade progression, entry level constables, re-grading of salaries, housing and rental allowances amongst others
 - Increased spending in the buildings and other capital infrastructure allocation
 - Levies payable to SASSETA as a result of higher salary adjustments awarded in the PSCBC and terms of new contract
 - Increased spending on retirement benefits and civil claims
 - Increased spending on municipal services and leasehold contracts
 - Capital equipment for specialised interventions
 - Transport equipment and X-ray equipment in the Protection and Security Services
 - Overall an increased tendency of personnel losses being experienced

ANNUAL FINANCIAL STATEMENTS

Departmental Receipts - Revenue



- Revenue collected for the National Revenue Fund during the year was R478,192 million (Note 2)
 - Sale of goods and services produced by the Department (mainly firearm licenses, accident reports, commission on insurance fees collected, etc.) was R205,250 million
 - Sale of scrap and other used goods was R32,370 million
 - Fines, penalties and forfeits were R11,184 million
 - Interest received via corporate banks was R1,128 million
 - Sale of capital assets was R62,650 million
 - Transactions in assets and liabilities were R165,610 million (mainly recovery of debt)
 - Opening balance – R9,9 mil plus R478,1 mil – Paid R487,6 mil
- Local and foreign aid assistance received for the year was R 471 thousand. (In addition to an opening balance of R 752 thousand). Net surplus R0,00 (Note 3 & Annexure 4)

ANNUAL FINANCIAL STATEMENTS

Voted Funds and Departmental Payments – Appropriation Statement



Programmes	Actual 2014/15 R'000	Total voted 2015/16 R'000	Virement R'000	Virement as a % of voted funds	Actual 2015/16 R'000	% Actual 2015/16
Administration	15 570 203	16 609 332	326 957	1.97%	16 936 289	101.97%
Visible Policing	36 700 272	38 444 422	(123 270)	(0.32%)	38 321 105	99.68%
Detective Services	15 149 725	16 092 427	(145 157)	(0.90%)	15 947 270	99.10%
Crime Intelligence	2 884 119	3 146 936	(44 897)	(1.43%)	3 102 039	98.57%
Protection and Security Services	2 202 906	2 427 731	(13 633)	(0.56%)	2 414 098	99.44%
TOTAL	72 507 225	76 720 848	-	-	76 720 801	100%

ANNUAL FINANCIAL STATEMENTS

Programme 1: Administration



Sub-programmes	Adjusted Estimates R'000	Actual 31 March 2016 R'000	% Spend
Ministry	40 818	38 964	95.5%
Management	67 059	59 692	89.0%
Corporate Services	16 388 271	16 724 449	102.1%
Civilian Secretariat	113 184	113 184	100.0%
TOTAL	16 609 332	16 936 289	101.9%

Corporate Services includes:

- Human Resource Management including
 - Human Resource Development – R1,9 billion
 - Personnel Management R1,2 billion
- Technology Management Services – R2,9 billion
- Supply Chain Management – R3,9 billion of which capital works are R1,190 billion
- Financial Services – R 857,8 million
- Medical Support – R216,3 million (Injury On Duty treatment, Health Risk Manager)
- Full amount transferred to Civilian Secretariat (R113,184 million)

ANNUAL FINANCIAL STATEMENTS

Programme 2: Visible Policing



Sub-programmes	Adjusted Estimates R'000	Actual 31 March 2016 R'000	% Spend
Crime Prevention	30 264 492	30 011 825	99.2%
Border Security	1 740 952	1 695 577	97.4%
Specialised Interventions	3 078 936	3 115 041	101.2%
Facilities (Leases, Municipal, Accommodation charges)	3 360 042	3 498 662	104.1%
TOTAL	38 444 422	38 321 105	99.7%

Spending including:

- Crime Prevention including Police Station environment (R 26 billion), Mounted Units (R103 million), Dog Units (R706 million), Railway (R915 million), 10111 Centres (R1,003 billion) and Detainees meals and medical (R254 million)
- Border security (R1,6 billion)
- Specialised Interventions including Task Force (R68 million), Public Order Policing (R2,2 billion), Tactical Response Teams (R295 million) and Air Wing (R220 million)
- Facilities includes: Leases (R1,2 billion), Municipal services (R1,0 billion), Maintenance and Property rates (R1,2 billion)

ANNUAL FINANCIAL STATEMENTS

Programme 3: Detective Service



Sub-programmes	Adjusted Estimates R'000	Actual 31 March 2016 R'000	% Spend
Crime Investigations	10 745 837	10 626 019	98.9%
Criminal Record Centre	2 144 885	2 043 855	95.3%
Forensic Science Laboratory	1 841 844	1 916 859	104.1%
Specialised Investigations	1 359 861	1 360 537	100.0%
TOTAL	16 092 427	15 947 270	99.1%

Spending including:

- Crime investigations (R10,6 billion) includes General Investigations (R 8,6 billion), Family Violence and Child Protection Units (R 860 million), Vehicle Theft Units (R448 million) and Stock Theft Units (R 483 million)
- Forensic Science Laboratory and Criminal Record Centre including CJS expenditure (R3,9 billion)
- Specialised Investigations through the enhancement of DPCI functions (organised, commercial, etc.) (R1,3 billion)

ANNUAL FINANCIAL STATEMENTS

Programme 4: Crime Intelligence



Sub-programmes	Adjusted Estimates R'000	Actual 31 March 2016 R'000	% Spend
Crime Intelligence Operations	1 311 182	1 268 466	96.7%
Intelligence and Information Management	1 835 754	1 833 573	99.9%
TOTAL	3 146 936	3 102 039	98.6%

Spending including:

- Compensation is 90,9% of the total budget.
- Equipment and operational expenses including fuel and oil, vehicles, maintenance of fleet and telecommunication comprising the rest.

ANNUAL FINANCIAL STATEMENTS

Programme 5: Protection & Security Services



Sub-programmes	Adjusted Estimates R'000	Actual 31 March 2016 R'000	% Spend
VIP Protection Services	1 123 223	1 158 120	103.1%
Static Security	949 225	913 036	96.2%
Government Security Regulator	116 277	113 602	97.7%
Operational Support	239 006	229 340	96.0%
TOTAL	2 427 731	2 414 098	99.4%

Spending including:

- VIP Protection Services provides for the protection while in transit of the President, Deputy President, former Presidents, and their spouses, and other identified VIPs.
- Static Protection provides for the protection of sites and residences of identified VIPs.
- Additional investment in capital equipment (X-ray machines)
- Significant overtime and subsistence/travel expenditures.

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Programme 1

ADMINISTRATION

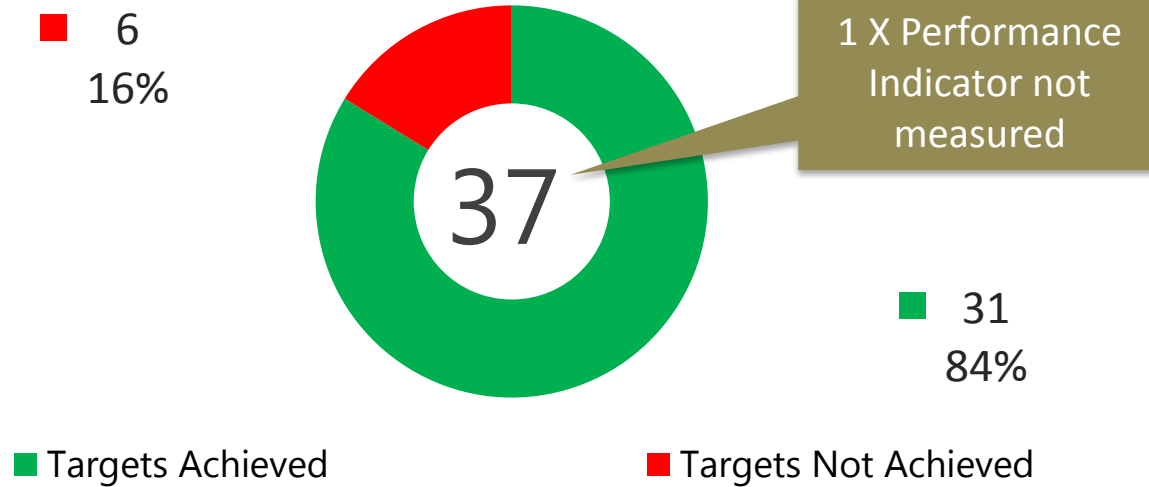
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PERFORMANCE OVERVIEW

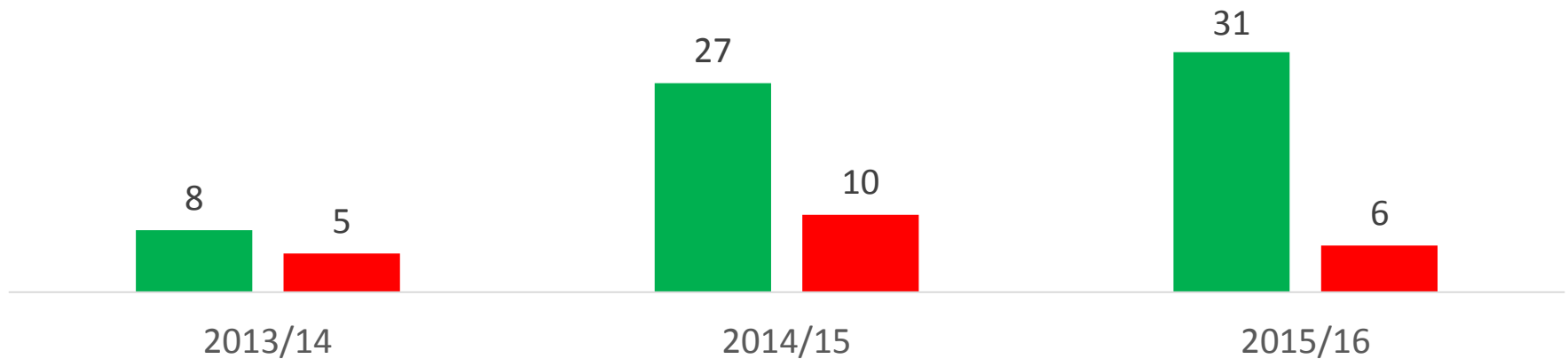
Overall Performance – Programme 1: Administration



Overview



Programme Breakdown Per Financial Year



PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of filled posts in terms of the approved establishment.

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
Maintain a minimum workforce of 98% in terms of the approved establishment (198 042)	98,33% in terms of the approved target of 198 042 for 2015/2016 (the establishment of the SAPS was 194 730 on 31 March 2016).	0,33%	All entry-level trainees and Public Service Act posts were filled as planned.

Management Actions

HIGHLIGHTS

A total of 6 797 entry level appointments were allocated comprising 5 004 Police Act (PA) employees, 500 Forensic Analysts and 1 293 Public Service Act (PSA).

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of service terminations finalised within 60 working days.

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
95%	53,18% (1 842 from a total of 3 464 finalised within 60 working days).	-41,82%	<ul style="list-style-type: none">▪ The Department set itself an unrealistic target, which was not achievable.▪ The target was reviewed in the 2016/2017 Annual Performance Plan.▪ The lack of integrated approach with other stakeholders in the service terminations value chain, e.g. Financial Management and the Government Pensions Administration Agency.▪ Family disputes resulting in delays in the conclusion of service terminations.▪ Dismissed members refuse to sign exit documents.

PROGRAMME 1: ADMINISTRATION

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



Management Actions

CORRECTIVE ACTIONS

- Service Termination Process flow chart, including the timelines were developed and implemented.
- Continuous training of Human Resource Practitioners
- Joint service termination work sessions with GPAA and SAPS in all provinces and divisions scheduled for 2016/2017.
- A recovery plan was introduced and is continuously monitored.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Average time taken to fill vacant, funded posts

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100% within three months after approval by the Human Resource Committee	2,89% (61 from a total of 2 113 funded posts were filled within three months).	-97,11%	<ul style="list-style-type: none"> ▪ The Department set itself an unrealistic target, which was not achievable. ▪ The target was reviewed in the 2016/2017 Annual Performance Plan to be aligned with the prescripts of the Department of Public Service and Administration (DPSA), which provides for the filling of posts within six months. ▪ An assessment of performance data indicates that of all the posts advertised, 54,03% were filled within six months, as prescribed DPSA.

PROGRAMME 1: ADMINISTRATION

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



Management Actions

HIGHLIGHTS

- Implementation of 1 404 promotions to Lieutenant and Major ranks that were placed on hold due to interdict on 28 February 2016.
- 15 485 critical vacancies filled.

CORRECTIVE ACTIONS

- The performance indicator was reviewed to ensure alignment with DPSA prescripts to fill vacancies within six months.
- Vacancies are advertised quarterly and monitored.
- Implemented Post Promotion Process to assist in the filling of posts within the prescribed time frame.
- Project Management approach was undertaken in the filling of vacancies.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator : Percentage of learners declared competent upon completion of their training in terms of the Training Provisioning Plan (TPP)

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
96,5% of learners declared competent	A total of 113 376 learners attended training and 111 509 or 98,35%, were declared competent upon completion of their training.	1,85%	Additional remedial and assessment opportunities were made available to learners.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator : Percentage of learnership and artisanship training implemented in terms of the planned programme

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
85,5% implemented	-	-	<ul style="list-style-type: none">▪ This performance indicator should be discounted due to the fact that SASSETA was placed under administration, and as a result, no funds were made available. The Department therefore had no control over performance in respect of this indicator.▪ A Service Level Agreement (SLA) was, however, signed on 31 March 2016.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of learners declared competent upon completion of K53 driver training

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
94% of learners declared competent	95,83% (623 learners attended training and 597 learners were declared competent).	1,83%	Additional remedial and assessment opportunities were made available to learners.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of bursaries disbursed for policing and scarce skills-related qualifications

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100% bursaries disbursed	95,32% of bursaries were disbursed (790 bursaries awarded for policing and 753 were paid). Bursaries were allocated for the following: <ul style="list-style-type: none">▪ Scarce skills – 34▪ Policing – 519▪ Generic support - 170▪ Senior management development - 30	-4,68%	The late submission of proof of registration by bursary recipients delayed the disbursement of bursaries.

PROGRAMME 1: ADMINISTRATION

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



Management Actions

CORRECTIVE ACTIONS

Bursaries will be offered bi-annually in line with the registration periods of most tertiary institutions. This will allow bursary recipients greater flexibility to register in time and meet the requirements for the disbursements of the bursaries.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Number of internships undertaken

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		No	COMMENTS
Increase by 10% to 336	A total number of 1 037 internships were undertaken by the end of March 2016.	701	Deviation due to a miscalculation in the planned target. The initial target was set in the long-term Strategic Plan and the overachievement in 2014/2015 was not taken into consideration.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of operational members declared competent in the modules: Use of handguns and Legal principles

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
92%	92,74% (a total number of 121 525 operational members* were trained and 112 701 were declared competent in the modules: Use of handguns and Legal principles).	0,74%	The Department prioritised firearm training during 2015/2016 to address operational demands.

* Operational members appointed into Police Act and performing core policing functions.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of disciplinary cases finalised within the stipulated time frame

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
90% cases finalised within 90 days	92,63% (3 949 from a total of 4 263 cases finalised within 90 days).	2,63%	<ul style="list-style-type: none">▪ The Department prioritised the finalisation of disciplinary cases.▪ Conducting accountability sessions.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of reported incidences of corruption by members investigated

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
95%	100% (steps were instituted for all 1 057 reported incidents of corruption by members).	5%	The Department prioritised the finalisation of disciplinary cases involving corruption by members.

Management Actions

HIGHLIGHTS

- The Department has resolved to establish an Anti-Corruption capacity in the Detective Service environment in addition to the capacity residing in the DPCI environment.
- The process of establishing an Integrity Management capacity within the Human Resource Management environment is under way.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of employees reached during proactive Employee Health and Wellness (EHW) programmes

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
95%	73,43% (142 985 from a total of 194 730 employees were reached during proactive EHW programmes).	-21,57%	<ul style="list-style-type: none">▪ The Department set itself an unrealistic target, which was not achievable.▪ The target was reviewed in the 2016/2017 Annual Performance Plan.▪ The EHW environment was not functioning optimally, which necessitated the development and implementation of a turnaround strategy.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of employees reached in relation to EHW related requests received

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100% reached	100% (56 950 employees reached in relation to 30 694 requests received).	-	Target Achieved

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of operational employees debriefed subsequent to attending a crime scene and operations in relation to requests received and incidents being reported

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100% debriefings held	100% (6 765 employees debriefed in relation to 2 048 debriefing requests received).	-	Target Achieved

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Average acceptable rate of unscheduled absence (sick and incapacity leave)

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
A maximum of 5,75%	3,04% (563 151)	2,71%	The Department focused on creating awareness on the need for the enhanced management of unscheduled absence.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Number of days taken to capture leave transactions (scheduled or unscheduled)

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
92% within 14 days	93,01%	1,01%	The Department focused on creating awareness on the need for the effective administration of leave.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of employees who take 10 days compulsory leave

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
A minimum of 65%	92,32% (179 774 from a total of 194 730)	27,32%	The need for proper planning of leave was emphasised throughout 2015/2016.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Number of police stations demographically analysed to inform resource allocation processes

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		No	COMMENTS
379 police stations	385 police stations	6	<ul style="list-style-type: none">▪ The planned target was exceeded due to more police stations being identified for analysis than was initially anticipated.▪ Proper coordination contributed to the target being exceeded.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of structures approved against the Organisational Design and Development Plan

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100%	100%	-	Target Achieved

Management Actions

HIGHLIGHTS

The implementation of the Back-to-Basics policing approach necessitated the review of national, provincial and cluster organisational structures, which were approved on 31 December 2015.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Number of structures reviewed in terms of the 'Three-year Rolling Plan'

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		No	COMMENTS
11 business units	12 business units	1	Target Achieved

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Ratio of personnel to vehicles

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		Ratio	COMMENTS
Maintain a ratio of 4.51:1 personnel to vehicles	The ratio at the end of March 2016 was 3.77:1 based on 51 610 motor vehicles and 194 730 personnel.	0.74	<ul style="list-style-type: none">▪ The implementation of the Accident Reduction Plan.▪ The centralisation of the management of boarded vehicles.▪ Deployment of vehicles in accordance with operational demand.▪ The intensive systems-based monitoring of vehicle utilisation.

PROGRAMME 1: ADMINISTRATION

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



Management Actions

HIGHLIGHTS (Vehicle fleet management)

Procurement of Vehicles

- Although the ordering process only commenced in the second quarter a total of 4868 (100%) of all vehicles ordered to the value of R 1 193 940 574.68 have been delivered and paid for within the financial year in order to ensure that there are sufficient transport assets for policing.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of firearms and bullet resistant vests distributed

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100% firearms and bullet-resistant vests planned for, procured and distributed	<p>Firearms:</p> <ul style="list-style-type: none"> 100% (3 000) firearms planned for, were procured. 100% (1 062) firearms requested, were distributed. <p>Bullet-resistant Vests (BRVs):</p> <ul style="list-style-type: none"> 100% (10 500) bullet-resistant vests planned for, were procured. 100% (8 878) bullet-resistant vests requested, were distributed from the buffer stock. 	-	Target Achieved

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of official SAPS firearms dot peen marked

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100%	100% (258 066 from a total of 258 066) of official SAPS firearms were dot peen marked.	-	Target Achieved

PROGRAMME 1: ADMINISTRATION

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



Management Actions

HIGHLIGHTS (Movable Government Property and Services)

- **Firearms Dot-peen Marked and Integrated Ballistic Identification System (IBIS) Test Fired**
 - SAPS firearms involved in criminal activities and booked into the SAPS 13 store due to pending court cases, cannot be dot-peen marked until court cases have been finalised, as it will influence the cases and can be seen as tampering with evidence.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of planned police facility projects completed as per the SAPS Infrastructure Development Plan (Capital works, leases and maintenance)

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
80%	83,99% (514 from a total of 612) <ul style="list-style-type: none"> • Capital works (150 from a total of 221) • Planned maintenance (364 from a total of 391). 	3,99%	<ul style="list-style-type: none"> ▪ Proper planning, regular interventions with all stakeholders pertaining to their turnaround time on performance and the monitoring of cash flow allocations versus expenditure contributed to the achievement of the target. ▪ Effective monitoring and evaluation ensured that performance was in line with planned targets.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage variation from approved infrastructure project budget

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
20% variance appetite	0% <ul style="list-style-type: none">▪ Baseline R-Allocation: R4 688 762 000▪ Expenditure: R4 688 950 933	-	Target Achieved

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of identified Information Communication Technology (ICT) infrastructure sites modernised, implemented and maintained

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
95%	96%	1%	Target exceeded due to the optimisation of existing performance monitoring and evaluation mechanisms.

PROGRAMME 1: ADMINISTRATION

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



Management Actions

HIGHLIGHTS

- Finalise Gauteng TETRA upgrade
- Port Elizabeth 10111 Centre, TETRA system was switched on.
- Network Infrastructure was upgrade for all Forensic Services sites.
- CCTV capability was commissioned at Forensic Science Laboratories.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of prioritised information Systems (IS) Solutions developed, implemented and maintained within SAPS

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
70%	89%	19%	Target exceeded due to the optimisation of existing performance monitoring and evaluation mechanisms.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of IS/ICT Governance approved, implemented and improved within the SAPS

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
60%	86%	26%	Target exceeded due to the optimisation of existing performance monitoring and evaluation mechanisms.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of allocated budget spent on approved IS/ICT projects

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
98%	91,25%*	-6,75%	Approval for Contract 1 221 was only received on 11 February 2016, which resulted in the delay in planning.

Management Actions

CORRECTIVE ACTIONS

Ensure that all contracts are awarded on time in order to implement all planned projects and commence with the procurement process during the early stages of the Financial Year.

* The expenditure relates to approved IS/ICT Projects specified in the Annual Performance Plan and excludes day-to-day support and operational expenditure. The overall expenditure for the Division: Technology Management Services is at 99,9%.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of legitimate invoices paid within 30 days

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
98%	99,24% (1 606 248 from a total of 1 618 495 invoices were paid within 30 days).	1,24%	Compliance to prescripts relating to the payment of legitimate invoices enhanced the Department's performance in this regard.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage reduction in new incidents leading to civil claims lodged against the SAPS

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
Reduced by 3,4%	Increased by 67,03% (16 498 new incidents leading to civil claims were lodged against the SAPS compared to 9 877 during the same period in 2014/2015).	Increased by 67,03%	<ul style="list-style-type: none"> ▪ New incidents leading to civil claims lodged against the SAPS, is attributed to unlawful arrests and detentions, collisions, assaults and shooting incidents. ▪ This increase does not necessarily mean that all registered incidents have merit or will eventually be payable through settlement or court order. ▪ Non-compliance with organisational controls is regarded as being a contributing factor to the increase.

PROGRAMME 1: ADMINISTRATION

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



Management Actions

CORRECTIVE ACTIONS

Civil claims

- Project Plan developed which is directed at the reduction of civil claims
- Performance and consequential management are intensified at all levels.
- Implementation of recommendations of civil claims/litigation reports
- Indicator on the reduction of civil claims to be included in the Performance agreements of Provincial Commissioners and Station Commanders
- Iqabane booklet (common-law and statutory offences) compiled and distributed to members

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of legally vetted contracts and agreements in relation to the number of requests received

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100%	100% (36 from a total of 36)	-	Target Achieved

Performance Indicator: Percentage of policies drafted in relation to the number of requests received

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100%	100% (21 from a total of 21)	-	Target Achieved

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of policies reviewed in terms of the 'Three year Rolling Plan'

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
10%	10,86% (30 from a total of 276 policies were reviewed).	0,86%	The reconstituting of the Policy Committee ensured that the finalisation of policies was expedited.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Number of inspections conducted by the Inspectorate

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		No	COMMENTS
790 inspections conducted	Inspections were conducted at 1 118 sites. This includes 789 planned and 329 requested inspection sites conducted during 2015/2016.	328	Unplanned inspections requested by provincial and divisional commissioners were concluded, contributing to the target being exceeded.

PROGRAMME 1: ADMINISTRATION

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



MANAGEMENT INTERVENTIONS

"Assess & Fix"

IMPROVED
PERFORMANCE

- Focus on 63 Prioritised Police Stations (High Crime & Low Detective Performance)
- Engagement with Provincial, Cluster & Station Management
- 3 X Intervention teams established

- ▶ Briefing of Management
- ▶ Conducting of Parades (All Discipline)
- ▶ Infrastructure & Resource Assessment
- ▶ Initiation of Recovery Plan
- ▶ Performance Assessment
- ▶ Establishment of the Back-to-Basic Approach

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of recommendations of the Independent Police Investigative Directorate (IPID) implemented

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
85%	100% (from a total of 1 284 recommendations received from IPID, 1 261 were implemented). 23 Recommendations were not implemented due to service terminations.	15%	The following factors contributed to the target being exceeded: <ul style="list-style-type: none">▪ Continuous collaboration between IPID and SAPS.▪ IPID coordinators were appointed in all provinces.

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Number of repeat audits findings from external assurance providers

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
Two repeat audit findings	Two repeat audit findings relating to the quantity of illicit drugs confiscated and volume of liquor confiscated as a result of police actions.	-	Target Achieved

PROGRAMME 1: ADMINISTRATION

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



Performance Indicator: Percentage of audits completed in terms of the approved internal audit plan

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
80%	95,53% (363 from a total of 380 planned audits were completed)	15,53%	Although the target was 80%, audits were planned on 100% basis to ensure broad coverage of all risks in the Department. 59 additional audits were completed, while 17 were deferred.

BACK TO BASICS
TOWARDS A SAFER TOMORROW



Programme 2

VISIBLE POLICING

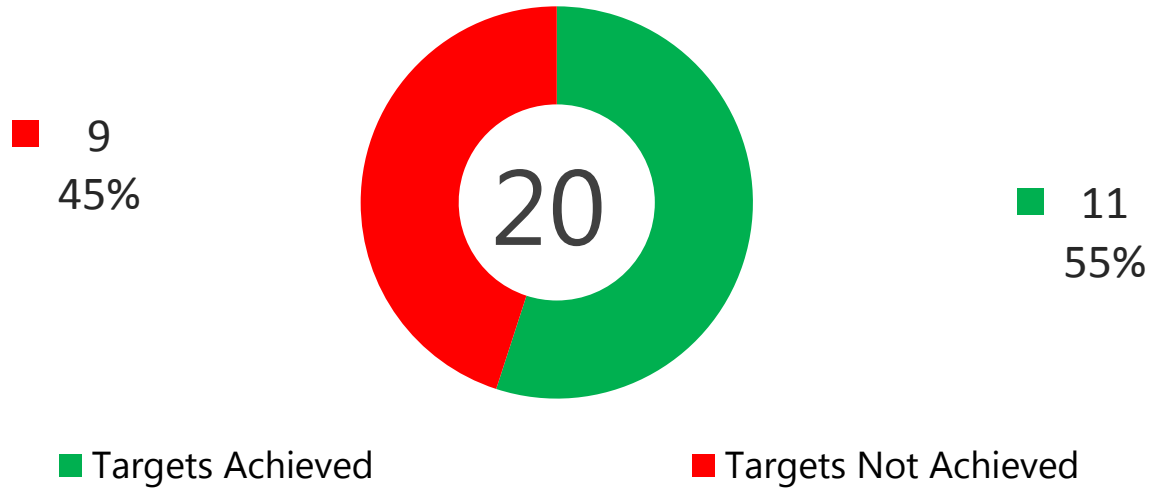
#CrimeMustFall

PERFORMANCE OVERVIEW

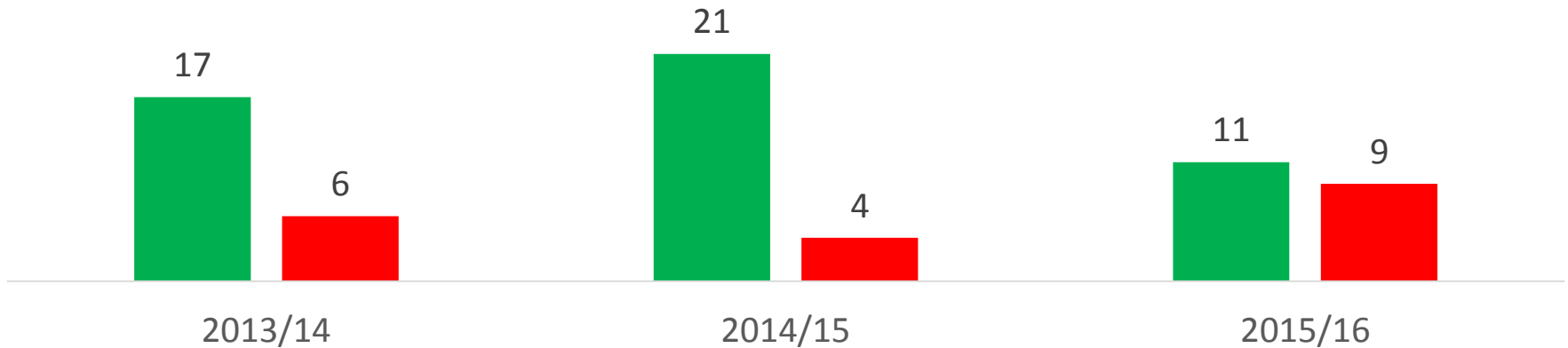
Overall Performance – Programme 2: Visible Policing



Overview



Programme Breakdown Per Financial Year



PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Number of reported serious crimes

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		No	COMMENTS
1 790 428	1 788 139	2 289	<ul style="list-style-type: none"> Reported serious crime (including unfounded cases) decreased with 0,12%. Refer to the additional publication "Annual Crime Report, 2015/2016".

Management Actions

HIGHLIGHTS

- Enhance police visibility by conducting 63 197 operations and 1 628 095 actions.
- Deployment of trainees during the Festive period

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Number of reported crimes against women

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		No	COMMENTS
168 159	173 461 (This figure includes 1 841 attempted sexual offences).	5 302	Included under serious crimes (contact crime) in the additional publication "Annual Crime Report, 2015/2016".

PROGRAMME 2: VISIBLE POLICING

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



Management Actions

CORRECTIVE ACTIONS

- Involvement of the community via community structures such as the CPFs and law enforcement agencies/force multipliers such as reservists, traffic police, etc. to join SAPS on patrols and to engage with communities to address contact crimes in households (domestic violence, rape, etc.).
- Active participation with local government structures to address environmental design such as lack of street lighting, empty premises and buildings.
- Cooperate with other government departments in the JCPS and Social Cluster to address the combatting of priority crimes, specifically with the Department of Social Development to address crimes against women and to implement social crime prevention initiatives.
- Conduct awareness programmes, encourage reporting by community.

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Number of reported crimes against children

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		No	COMMENTS
45 034	40 689	4 345	<ul style="list-style-type: none">▪ Reported crimes against children (including unfounded cases) decreased with 9,65%.▪ Included under serious crimes (contact crime) in the additional publication "Annual Crime Report, 2015/2016"

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Number of reported crimes for unlawful possession of and dealing in drugs

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		No	COMMENTS
294 627	259 229	35 398	<ul style="list-style-type: none">▪ Reported drug related crime decreased with 12,01%▪ Refer to the additional publication "Annual Crime Report, 2015/2016".

PROGRAMME 2: VISIBLE POLICING

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



Management Actions

CORRECTIVE ACTIONS

- Enhance multi disciplinary and intelligence driven operations at identified drug hotspots.
- Increase high visibility operations which include roadblocks, stop and search, vehicle check points, foot patrols, including cordon and searches at identified hotspot areas.
- Implement education and awareness programmes with all strategic partners at identified hotspot areas to encourage increased reporting of drug dealers by the community.
- Increase cannabis eradication initiatives in cultivation areas.
- Cooperate with other government departments in the JCPS and Social Cluster to address the combatting of drug-related crimes, specifically with the Departments of Social Development and Basic Education and to implement crime prevention initiatives.

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Percentage of stolen/ lost firearms recovered in relation to the number of firearms reported stolen/ Lost

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
Recover a minimum of 85% reported stolen/lost firearms	The recovery rate was 116,13%. 8 465 stolen/lost firearms were circulated as recovered, in relation to 7 289 firearms that were circulated as stolen/lost	31,13%	<ul style="list-style-type: none"> Intensified targeted policing operations resulted in the recovery of more firearms. A concerted effort to address the performance with the CFR environment contributed to the target being exceeded.

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Percentage of stolen/lost state-owned firearms recovered in relation to the number of firearms reported stolen/lost

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
Recover a minimum of 24% reported stolen/lost firearms	The recovery rate was 14,22%. 126 stolen/lost firearms were recovered in relation to 886 firearms that were circulated as stolen/lost.	-9,78%	<ul style="list-style-type: none">There is no uniform method of marking all state-owned firearms, which complicates the positive identification of these firearms.The lack of strategy to combat theft and or loss of state-owned firearms resulted in an ineffective approach in this regard.

PROGRAMME 2: VISIBLE POLICING

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



Management Actions

CORRECTIVE ACTIONS

- Develop standard(s) on the marking of state-owned firearms.
- The re-established task team will focus on the integration of the Provisioning Administration System and the Enhanced Firearms Register System.
- The implementation of the Arms Control capacity will focus on inspections and ensure compliance at official institutions.

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Percentage of stolen/robbed vehicles recovered in relation to the number of vehicles reported stolen/robbed

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
Recover a minimum of 50% Reported stolen/robbed vehicles	The recovery rate was 45,74%. 66 483 vehicles were circulated as stolen/robbed in 2015/2016. 30 412 vehicles were recovered by the SAPS in 2015/2016. Of these, the SAPS were able to positively link 23 851 vehicles to their lawful owners. 6 561 unidentified vehicles, that are in the process of being identified, were also recovered.	-4,26%	<ul style="list-style-type: none"> ▪ Inadequate control measures at ports of entry resulted in vehicles leaving the country without being detected. ▪ The repatriation of vehicles from other countries is complicated by inadequate international cooperation and coordination and different legislative prescripts.

PROGRAMME 2: VISIBLE POLICING

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



Management Actions

CORRECTIVE ACTIONS

- Perform targeted intelligence driven police operations to recover stolen/robbed vehicles
- Participating in regional joint cross-border operations.

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Quantity of illicit drugs confiscated as a result of police actions

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
Increase by 3% to:			The increases in the volumes confiscated are attributed to the large volumes and quantities of drugs having been confiscated during individual operations.
Cannabis: 283 817,272 kg	Cannabis: 362 099,840 kg (349 331,540 kg and 127 683 Cannabis plants (which if converted, equals 12 768,300 kg))	Cannabis: 78 282,568 kg	
Mandrax: 266 883 (tab),	Mandrax: 845 852 tab	Mandrax: 578 969 tab	
Cocaine: 113,150 kg,	Cocaine: 307,467 kg	Cocaine: 194,317 kg	
Crystal Meth: 267,552 kg	Crystal Meth: 718,305 kg	Crystal Meth: 450,753 kg	
Heroin: 3,077 kg	Heroin: 344,756 kg	Heroin: 341,679 kg	

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Volume of liquor confiscated as a result of police actions

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		Litres	COMMENTS
Increase by 3% to 1 846 243 litres	1 228 662,662 litre	-617 580,338 litres	<ul style="list-style-type: none">▪ The owners of illegal liquor outlets reduced the volume of liquor on hand as a result of increased policing operations targeting illegal premises.▪ A noticeable improvement in compliance with relevant legislation has reduced the incidence of illegal liquor outlets.

PROGRAMME 2: VISIBLE POLICING

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



Management Actions

CORRECTIVE ACTIONS

- Specific enhancements in respect of the liquor fields were made on the Operational Planning and Monitoring (OPAM) system to strengthen the correct capturing of liquor confiscated to improve reporting and data integrity.
- Information sessions were conducted in all Provinces to provide guidance in respect of the correct capturing of liquor confiscated on the OPAM system to support valid, reliable, complete performance management information and to train designated liquor officers to stop distributors from functioning.
- Designated Liquor Officers were made responsible to monitor the confiscation of liquor and a step-by-step monitoring guideline was developed to assist in the process.
- Several national and divisional directives to provide guidance in respect of the correct capturing of liquor confiscated were distributed.

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Percentage of escapees from police custody versus arrested and charged

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
Not exceeding 0,048%	949 persons escaped from police custody in 2015/2016. The 949 escapees represent 0,061% of the 1 556 794 persons arrested and charged during 2015/2016.	-0,013%	<ul style="list-style-type: none"> ▪ The SAPS aging detention infrastructure contributes to escaping from police custody; ▪ Negligence and collusion by members; ▪ Non-compliance with organisational controls; and ▪ Increased numbers of detainees due to the Department of Correctional Services not having adequate detention facilities in certain provinces

PROGRAMME 2: VISIBLE POLICING

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



Management Actions

CORRECTIVE ACTIONS

- Consequence management aspects applicable to commanders and members who are not complying with the existing governance, will be addressed. This entails disciplinary proceedings instituted in all instances where an incident of escaping from police custody occurred.
- Mechanisms will be activated to design, develop and implement a detention management system whereby all persons in SAPS custody will be properly monitored and managed.
- Prioritise the upgrading and maintenance of detention infrastructure.
- National and Provincial Plans to prevent escapes from police custody include consequence management processes against members who are negligent and do not comply with organisational controls

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Percentage of applications for firearm licences, permits, authorisations, competency certificates and renewals finalised

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
90% of applications finalised	78,97% (318 670 from a total of 403 524) applications were finalised	-11,03%	<ul style="list-style-type: none"> An increase in the number of applications received contributed to underperformance (a total number of 79 695 more renewal applications were received compared to 2014/2015, due to the renewal cycle). During the 3rd quarter, the Technology Management Services Division introduced a new interface between the Firearm Register System (FRS) and the Enhanced Firearm Register System (EFRS), resulting in reduced system response time during peak hours.

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Percentage of applications for firearm licences, permits, authorisations, competency certificates and renewals finalised

PLANNED TARGET 2015/2016	ACTUAL PERFORMANCE 2015/2016	DEVIATIONS	
		%	COMMENTS - <i>continues</i>
			<ul style="list-style-type: none">During the 3rd quarter, the Technology Management Services Division introduced a new interface between the Firearm Register System (FRS) and the Enhanced Firearm Register System (EFRS), resulting in reduced system response time during peak hours.

PROGRAMME 2: VISIBLE POLICING

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



Management Actions

CORRECTIVE ACTIONS

- A turnaround strategy was developed during the 3rd quarter of 2015/2016.
- Introduction of flexi hours for members dealing with firearm-related applications to deal with the influx of applications to alleviate slow performance of system during peak hour.
- Performance is monitored monthly.
- The Central Firearms Register established a task team during the 3rd quarter.
- Central Firearms Register members visited the provinces to assist and train the Designated Firearms Officers on the Enhanced Firearm Register System.

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Percentage of police stations rendering a victim-friendly service to victims of rape, sexual offences and domestic violence and abuse based on the minimum criteria.

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100%	100% (1 140 police stations are rendering a victim-friendly service to victims of rape, sexual offences, domestic violence and abuse)	-	Target Achieved

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Percentage of police stations where sector policing has been implemented according to the minimum criteria.

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
95%	95,17% (1 085 from a total of 1 140 police stations) implemented sector policing according to the minimum implementation criteria.	0,17%	<ul style="list-style-type: none">▪ The introduction of an implementation guideline.▪ The implementation of a standardised monitoring mechanism.▪ Interactive capacity building sessions for sector commanders at police stations that had not implemented sector policing.

PROGRAMME 2: VISIBLE POLICING

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



Management Actions

HIGHLIGHTS

The following were implemented to support provinces and police stations with the implementation of sector policing:

- The introduction of an implementation guideline
- The implementation of a standardised monitoring mechanism
- Interactive capacity -building sessions for sector commanders at police stations that had not implemented sector policing

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Percentage of operational Community Police Forums implemented at police stations according to set guidelines

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
99%	99,64% (1 136 from a total of 1 140) have an operational Community Police Forum.	0,64%	Target Achieved

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Number of rural and rural/urban mixed police stations implementing the minimum criteria of the four pillars of the Rural Safety Strategy

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		No	COMMENTS
637	The set criteria of the four pillars of the Rural Safety Strategy have been implemented at 776 of the 879 police stations classified as either rural or rural/urban mixed police stations.	139	<ul style="list-style-type: none">▪ The introduction of an implementation guideline.▪ The implementation of a standardised monitoring mechanism.▪ Interactive capacity building sessions in provinces.

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Number of crime awareness campaigns conducted

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		No	COMMENTS
65	37 awareness campaigns conducted (19 national and 18 provincial)	-28	Inadequate measures implemented to ensure the achievement of the target.

Management Actions

CORRECTIVE ACTIONS

A Project Management approach is instituted to control and monitor implementation of awareness campaigns.

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Number of schools linked to police stations to advance the school safety programme

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		No	COMMENTS
5 000 schools linked	1 053 schools linked	- 3 947	<ul style="list-style-type: none"> ▪ The School Safety Protocol between the Department of Basic Education and the Department of Police was implemented in April 2011; however, there was not a clear understanding of the implementation requirements, which resulted in an unrealistic target being set. ▪ The performance indicator and the target were reviewed in the 2016/2017 Annual Performance Plan.

PROGRAMME 2: VISIBLE POLICING

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



Management Actions

CORRECTIVE ACTIONS

- Dialogue will be conducted between Department of Basic Education and the SAPS in order to address the implementation of Safe Schools programme.
- Capacity building information session will be conducted to address short coming with safe schools programmes.
- Improved monitoring and reporting measures are to be implemented for the safe schools programme.

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Percentage of crime-related hits reacted to as a result of Movement Control System (MCS) and Enhanced Movement Control System (EMCS) screening on wanted persons/circulated stolen or robbed vehicles

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
Maintain 100% reaction to hits (persons)	Reacted to 100% crime-related hits as a result of MCS/EMCS screening of 2 717 wanted persons.	-	Target Achieved
Maintain 100% reaction to hits (vehicles)	Reacted to 100% crime-related hits as a result of MCS/EMCS screening on 3 644 circulated stolen/robbed vehicles.	-	Target Achieved

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Percentage of medium to high-risk incidents stabilised in relation to requests received:

- National Intervention Unit;
- Special Task Force; and
- Public Order Policing

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS		
		%	COMMENTS	
100%	100% incidents stabilised (2 098).	-	Target Achieved	
	100% incidents stabilised (131).	-	Target Achieved	
	100% incidents stabilised (14 693 requests including 3 542 crowd-unrest and 11 151 peaceful incidents).	-	Target Achieved	

PROGRAMME 2: VISIBLE POLICING

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



Management Actions

HIGHLIGHTS

- **National Intervention Unit**
 - The NIU performed an additional 838 self-initiated operations over and above to what they are reporting on which resulted in 275 arrests and 72 firearms and 498 rounds of ammunition were recovered.

- **Special Task Force**
 - The STF also reacted to 66 requests that were cancelled by the requester while the STF has already mobilised resources (human and physical). These requests are not included in the total of 131 operations conducted.

- **Public Order Police Unit**
 - There was a notable increase of 1 253 crowd unrest incidents in 2015/2016 compared to 2014/2015.

PROGRAMME 2: VISIBLE POLICING

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



Performance Indicator: Percentage of safe deliveries of valuable and / or dangerous cargo in relation to the number of cargo protection provided.

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100% protection provided without security breaches.	100% protection was provided to 151 cargos with no security breaches.	-	Target Achieved

BACK TO BASICS
TOWARDS A SAFER TOMORROW



Programme 3

DETECTIVE SERVICE

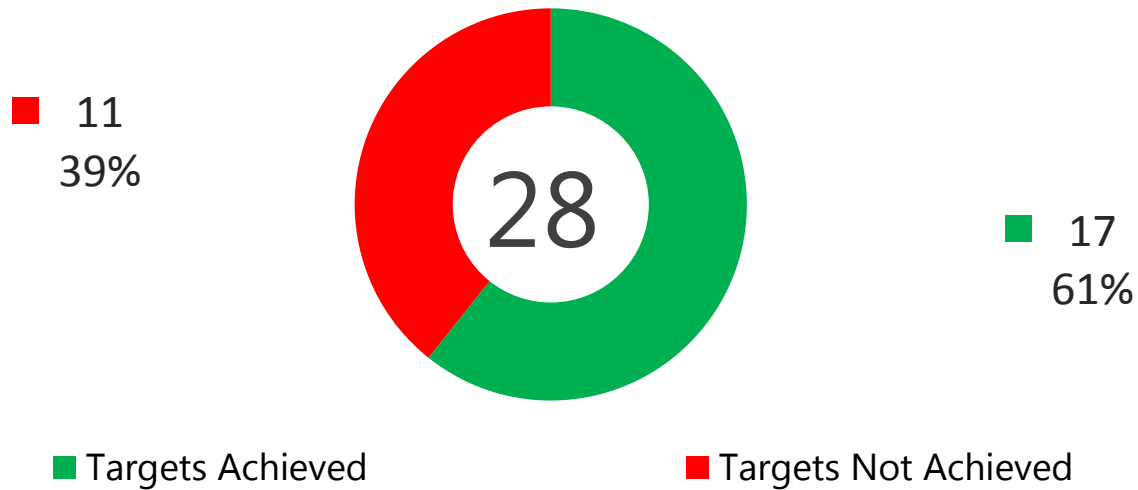
#CrimeMustFall

PERFORMANCE OVERVIEW

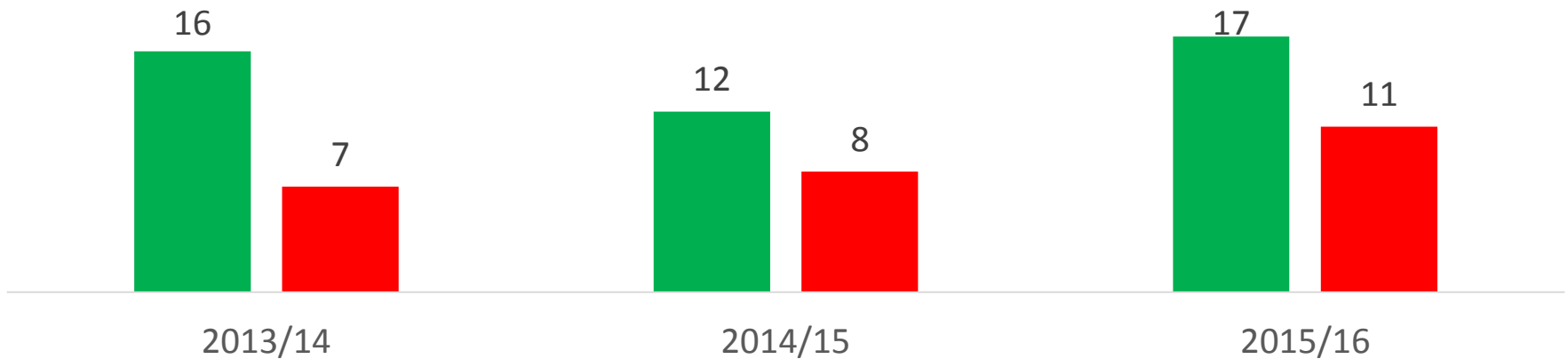
Overall Performance – Programme 3: Detective Service



Overview



Programme Breakdown Per Financial Year



PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Detection rate for serious crimes

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
41,05% (858 834)	36,90% (805 158 from a total of 2 182 044)	-4,15%	<ul style="list-style-type: none">▪ Inadequate case docket administration.▪ Inadequate utilisation of available investigative aids, including forensic and fingerprint leads.▪ Inadequate coordination between internal and external stakeholders.▪ Intervention teams were established to implement a recovery plan focused on improving the investigation of crime.

PROGRAMME 3: DETECTIVE SERVICE

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



Management Actions

CORRECTIVE ACTIONS

- A total of 135 interventions had been conducted at identified underperforming stations and units across the country.
- Consequence management 39 departmental misconduct proceedings initiated from National level – failure to perform duties
- Quarterly Performance Review session conducted with provincial detective management of all 9 provinces.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Percentage of trial-ready case dockets for serious crimes

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
69,00% (262 414)	69,63% (266 581 from a total of 382 872)	0,63%	Intervention teams were established to implement a recovery plan focused on improving the investigation of crime, which included, <i>inter alia</i> , the improvement of pre-trial consultation with prosecutors and enhanced data capturing.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Conviction rate for serious crimes

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
87,65% (166 566)	88,27% (136 616 from a total of 154 765)	0,62%	Intervention teams were established to implement a recovery plan focused on improving the investigation of crime, which included, inter alia, the improvement of pre-trial consultation with prosecutors and enhanced data capturing.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Detection rate for contact crimes

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
58,95% (436 744)	53,09% (417 390 from a total of 786 142)	-5,86%	<ul style="list-style-type: none">▪ Inadequate case docket administration.▪ Inadequate utilisation of available investigative aids, including forensic and fingerprint leads.▪ Inadequate coordination between internal and external stakeholders.▪ Intervention teams were established to implement a recovery plan focused on improving the investigation of crime.

PROGRAMME 3: DETECTIVE SERVICE

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



Management Actions

CORRECTIVE ACTIONS

- A total of 135 interventions had been conducted at identified underperforming stations and units across the country.
- Consequence management 39 departmental misconduct proceedings initiated from National level – failure to perform duties
- Quarterly Performance Review session conducted with provincial detective management of all 9 provinces.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Percentage of trial-ready case dockets for contact crimes

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
65,40% (144 992)	69,77% (156 065 from a total of 223 684)	4,37%	Intervention teams were established to implement a recovery plan focused on improving the investigation of crime, which included, <i>inter alia</i> , the improvement of pre-trial consultation with prosecutors and enhanced data capturing.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Conviction rate for contact crimes

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
79,77% (62 041)	80,17% (48 847 from a total of 60 930)	0,40%	Intervention teams were established to implement a recovery plan focused on improving the investigation of crime, which included, <i>inter alia</i> , the improvement of pre-trial consultation with prosecutors and enhanced data capturing.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Detection rate for crimes dependent on police action for detection

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
99,50% (346 506)	99,71% (350 517 from a total of 351 545)	0,21%	Intervention teams were established to implement a recovery plan focused on improving the investigation of crime, which included, inter alia, the improvement of pre-trial consultation with prosecutors and enhanced data capturing.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Percentage of trial-ready case dockets for crimes dependent on police action for detection

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
65% (138 970)	62,76% (140 325 from a total of 223 581)	-2,24%	<ul style="list-style-type: none"> ▪ Inadequate case docket administration. ▪ Inadequate utilisation of available investigative aids, including forensic and fingerprint leads. ▪ Inadequate coordination between internal and external stakeholders. ▪ Intervention teams were established to implement a recovery plan focused on improving the investigation of crime.

PROGRAMME 3: DETECTIVE SERVICE

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



Management Actions

CORRECTIVE ACTIONS

- The SAPS engaged with the Department of Health regarding the delay in blood alcohol analysis reports.
- In cases of driving a motor vehicle while under the influence of alcohol, the blood alcohol kits have been redirected from the Cape Town Laboratory to the Pretoria Laboratory.
- Northern Cape and North West cases of driving a motor vehicle while under the influence of alcohol, have been redirected to the laboratory in Pretoria, and some Eastern Cape cases have been sent to the newly established laboratory in KwaZulu-Natal.
- Although this indicator was not reached it was noted that there was a 6.87% increase from 2014/2015 to 2015/2016 in the trial ready rate of crimes dependent on police action for detection, which translates into 17 766 more cases were made trial ready than in the previous financial year.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Conviction rate for crimes dependent on police action for detection

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
97,15% (139 499)	97,29% (140 271 from a total of 144 177)	0,14%	Intervention teams were established to implement a recovery plan focused on improving the investigation of crime, which included, <i>inter alia</i> , the improvement of pre-trial consultation with prosecutors and enhanced data capturing.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Detection rate for crimes against women 18 years and above (murder, attempted murder, all sexual offences, common assault and assault GBH)

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
75,42% (298 692)	73,54% (146 216 from a total of 198 815)	-1,88%	<ul style="list-style-type: none"> ▪ Inadequate case docket administration. ▪ Inadequate utilisation of available investigative aids, including forensic and fingerprint leads. ▪ Inadequate coordination between internal and external stakeholders. ▪ Intervention teams were established to implement a recovery plan focused on improving the investigation of crime.

PROGRAMME 3: DETECTIVE SERVICE

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



Management Actions

CORRECTIVE ACTIONS

Recovery plan was communicated to address under performance in the following areas:

- Cases docket age management;
- Cases closed as undetected;
- Known suspects not yet arrested;
- Dockets long outstanding at SPP;
- Inadequate data integrity; and
- Adequate management of crime scene.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: 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)

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
68,17% (82 689)	72,88% (44 518 from a total of 61 085)	4,71%	Intervention teams were established to implement a recovery plan focused on improving the investigation of crime, which included, inter alia, the improvement of pre-trial consultation with prosecutors and enhanced data capturing.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Conviction rate for crimes against women 18 years and above (murder, attempted murder, all sexual offences, common assault and assault GBH)

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
82,69% (46 831)	82,85% (18 255 from a total of 22 034)	0,16%	Intervention teams were established to implement a recovery plan focused on improving the investigation of crime, which included, inter alia, the improvement of pre-trial consultation with prosecutors and enhanced data capturing.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Detection rate for crimes against children under 18 years (murder, attempted murder, all sexual offences, common assault and assault GBH)

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
70% (74 974)	68,71% (35 497 from a total of 51 659)	-1,29%	<ul style="list-style-type: none"> ▪ Inadequate case docket administration. ▪ Inadequate utilisation of available investigative aids, including forensic and fingerprint leads. ▪ Inadequate coordination between internal and external stakeholders. ▪ Intervention teams were established to implement a recovery plan focused on improving the investigation of crime.

PROGRAMME 3: DETECTIVE SERVICE

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



Management Actions

CORRECTIVE ACTIONS

Recovery plan was communicated to address under performance in the following areas:

- Cases docket age management;
- Cases closed as undetected;
- Known suspects not yet arrested;
- Dockets long outstanding at SPP;
- Inadequate data integrity; and
- Adequate management of crime scene.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Percentage of trial-ready case dockets for crimes against children under 18 years (murder, attempted murder, all sexual offences, common assault and assault GBH)

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
66,68% (40 128)	67,99% (19 791 from a total of 29 109)	1,31%	Intervention teams were established to implement a recovery plan focused on improving the investigation of crime, which included, inter alia, the improvement of pre-trial consultation with prosecutors and enhanced data capturing.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Conviction rate for crimes against children under 18 years (murder, attempted murder, all sexual offences, common assault and assault GBH)

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
75,26% (13 181)	77,36% (5 348 from a total of 6 913)	2,1%	Intervention teams were established to implement a recovery plan focused on improving the investigation of crime, which included, inter alia, the improvement of pre-trial consultation with prosecutors and enhanced data capturing.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Percentage of trial-ready case dockets for fraud and corruption by individuals within the JCPS Cluster

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
53%	79,85% (444 from a total of 556)	26,85%	The purification of the mandate of the DPCI in line with the SAPS Amendment Act has resulted in improved performance with focused attention on the JCPS Cluster.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Detection rate for serious commercial crime-related charges

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
Maintain at 80%	96,75% (181 434 from a total of 187 519)	16,75%	<ul style="list-style-type: none">▪ Monthly evaluation of performance (monthly production sheet).▪ Prioritisation of cases.▪ Prosecutor-guided investigations with Specialised Commercial Crime Units (multidisciplinary approach).

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Percentage of trial-ready case dockets for serious commercial crime-related charges

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
53%	58,59% (2 745 from a total of 4 685)	5,60%	<ul style="list-style-type: none">Proper screening and quality assurance of case dockets to ensure that they are trial-ready.Investigate-to-arrest as opposed to arresting-to-investigate (i.e. arresting suspects only after all investigation has been completed).

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Percentage of registered serious organised crime project investigations successfully terminated.

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
43% of registered projects successfully terminated	9,62% (5 from a total of 52 successfully terminated)	-33,38%	<ul style="list-style-type: none"> ▪ The complex nature of these cases prolonged investigations. ▪ Progress on the projects were not monitored adequately.

Management Actions

CORRECTIVE ACTIONS

Improving the functioning of the projects committees by ensuring the implementation of processes and procedures for the initiation and approval of projects.
Ensuring timely interventions and closure of projects through monitoring instruments such as OCTM.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Number of serious commercial crime related trial-ready case dockets where officials are involved, including procurement fraud and corruption

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		No	COMMENTS
30 trial-ready case dockets	18 trial-ready case dockets	-12	The target in this regard is a five (5) year target and not an annual one, and should be restated to reflect planned annual performance.

PROGRAMME 3: DETECTIVE SERVICE

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



Management Actions

CORRECTIVE ACTIONS

Introducing multidisciplinary case management planning practices that will facilitate:

- joint prioritisation and management of cases by all key multidisciplinary capabilities/stakeholders.
- evaluating and monitoring each initiative/capability progress.

Additional Notes

With reference to the target being a five (5) year target and not an annually one, strides have been made to however maintain an annual target of 30 (thirty) trial-ready case dockets where officials are involved, including procurement fraud and corruption

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Value of amount involved in procurement fraud and corruption-related cases

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		R	COMMENTS
R376 million of assets restrained	R 36 202 600 (million)	-R339 797 400 (mil)	Dependency on other capabilities/ stakeholders within the JCPS Cluster resulted in delays being experienced with regards to investigations and finalisation of these cases.

PROGRAMME 3: DETECTIVE SERVICE

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



Management Actions

CORRECTIVE ACTIONS

- Enhance joint prioritization and management of cases by all key multidisciplinary capabilities/stakeholders.
- Monthly monitoring and evaluation of each initiative/capability progress.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Detection rate for cybercrime related cases

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
18%	68,68% (125 from a total of 182)	50,68%	Target Achieved

Management Actions

HIGHLIGHTS

The variance in relation to the detection of the cybercrime phenomenon was achieved through the successful identification and investigation of the associated threat and having referred these cases to court.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Percentage of original previous conviction reports generated

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
94% original previous conviction reports generated within 15 calendar days	97,02% (1 123 475 from a total of 1 158 030) of original previous conviction reports generated within 15 calendar days.	3,02%	<ul style="list-style-type: none"> ▪ The environment placed more emphasis on the generating of previous conviction reports. ▪ Clear reaction times were stipulated for the process (from recipient of the SAP76 until scanning on Automated Fingerprint Identification System (AFIS)). ▪ Less downtime was recorded on the AFIS system and a strategy on daily monitoring of cases was implemented.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Percentage of routine case exhibits (entries) finalised within 28 working days

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
93% of routine case exhibits (entries) processed within 28 working days	70,61% (146 555 from a total of 207 568) of routine case exhibits (entries) finalised within 28 working days.	-22,39%	<ul style="list-style-type: none"> ▪ The Forensic Science Laboratory experienced downtime of critical systems (FSL Admin System and Short Tandem Repeats Laboratory (STRLab) during the latter part of the financial year, which had a negative impact on performance and the realisation of the set target. ▪ The environmental control challenges in the laboratory had a negative impact on instrumentation performance, thereby reducing the finalisation rate of the ballistics and drug-related case exhibits.

PROGRAMME 3: DETECTIVE SERVICE

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



Management Actions

CORRECTIVE ACTIONS

- Downtime of critical Systems
 - Resolving technical problems with regard to STRLab, FSL Admin System
 - Optimal utilisation of existing Reference Index (RI) and Crime Investigation (CI) technology
- Pilot the implementation of rapid drug analysis of methamphetamine utilising RAMAN instruments
- Environmental Control Challenges in the Laboratory (KZN)
 - Air-conditioning system fitted in the affected laboratory

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Percentage of non-routine case exhibits (entries) finalised within 75 working days

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
76% of non-routine case exhibits (entries) processed within 75 working days	64,94% (4 010 from a total of 6175) of non-routine case exhibits (entries) finalised within 75 working days.	-11,06%	<ul style="list-style-type: none">Over Influx of casework in Forensic Science LaboratoryThe Forensic Science Laboratory received large quantities of precious metal and pharmaceutical related case exhibits which takes longer to finalize thus impacting on the finalisation rate.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Percentage of Biology Deoxyribonucleic Acid (DNA) Intelligence case exhibits (entries) finalised within 63 working days

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
65% of DNA intelligence case exhibits (entries) processed within 63 working days	59,59% (54 941 from a total of 92 195) of Biology (DNA) intelligence case exhibits (entries) finalised within 63 working days.	-5,41%	<ul style="list-style-type: none"> High volumes of case work received attributed to the implementation of the DNA Act. Delay in the awarded contract impacted negatively on the finalisation rate of cases.

Management Actions

CORRECTIVE ACTIONS

- Completion of Reference Index (RI) samples to be done automatically on the FSL Admin System.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Percentage reduction in case exhibits exceeding the prescribed timeframe of 28 working days

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
Backlog not exceeding 10% of cases exhibits (entries) on hand.	5,19% (18 488 from a total of 356 426) case exhibits (entries) not yet finalised exceeding prescribed time frames as on 31 March 2016	4,81%	<ul style="list-style-type: none"> ▪ The environment had a dual focus on both the normal routine and non-routine cases as well as the backlog ▪ The realisation of the consumable contract made it easy for the environment to achieve particularly in the Biology environment.

PROGRAMME 3: DETECTIVE SERVICE

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



Performance Indicator: Percentage of Ballistics (IBIS) Intelligence case exhibits (entries) finalised (acquired) within 28 working days

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
95% of Ballistics (IBIS) intelligence case exhibits (entries) finalised (acquired) within 28 working days	96,85% (17 136 from a total of 17 693) Ballistics (IBIS) Intelligence case exhibits (entries) finalised (acquired) within 28 working days	1,85%	The Integrated Ballistics Identification System (IBIS) was recently upgraded. This ensured that the backlogs in viewings were eradicated by having more processing of results done quicker by the IBIS system.

BACK TO BASICS
TOWARDS A SAFER TOMORROW



Programme 4

CRIME INTELLIGENCE

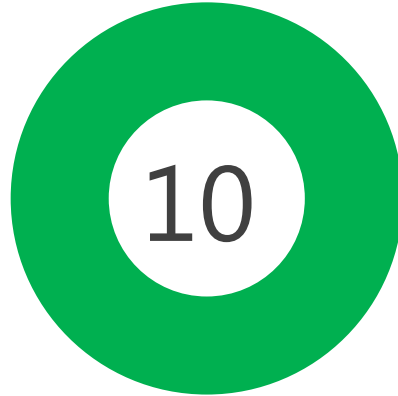
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PERFORMANCE OVERVIEW

Overall Performance – Programme 4: Crime Intelligence



Overview

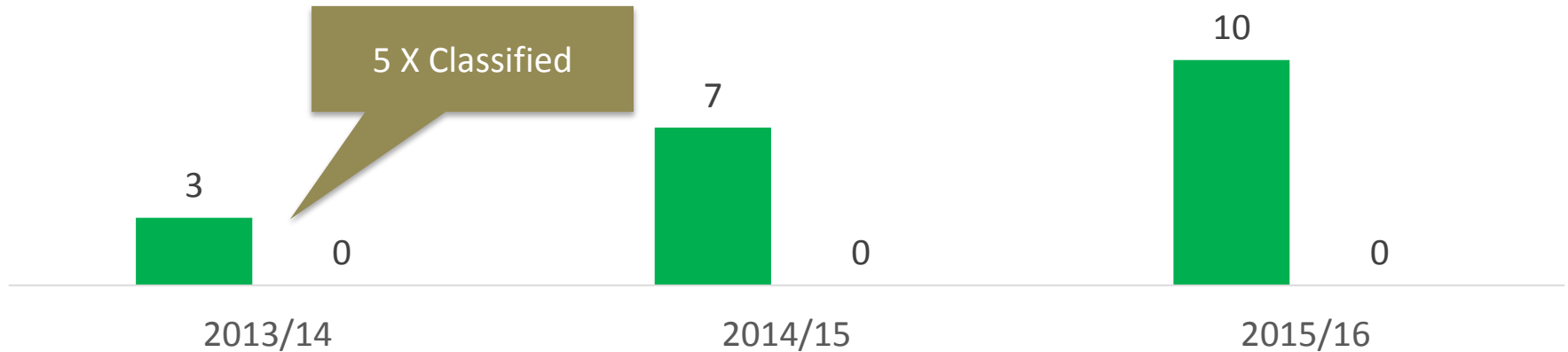


■ 10
100%

■ Targets Achieved

■ Targets Not Achieved

Programme Breakdown Per Financial Year



PROGRAMME 4: CRIME INTELLIGENCE

To gather, correlate, coordinate and analyse intelligence



Performance Indicator: Number of enquiries investigated

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		No	COMMENTS
13 350	47 349	33 999	<ul style="list-style-type: none">▪ The policy and working procedures of the Division were approved in March 2015, which clarified the categorisation of enquiries, ad-hoc operations and network operations.▪ Optimised monitoring of crime intelligence working procedures resulted in improved record-keeping and an overall improvement in performance.

PROGRAMME 4: CRIME INTELLIGENCE

To gather, correlate, coordinate and analyse intelligence



Management Actions

HIGHLIGHTS

- Intelligence gathered during the enquiry phase contributed to more than 6 300 arrests and seizures exceeding R800 million which included drugs, stolen goods, contraband and illegal firearms and ammunition.

PROGRAMME 4: CRIME INTELLIGENCE

To gather, correlate, coordinate and analyse intelligence



Performance Indicator: Number of ad-hoc operations conducted

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		No	COMMENTS
20 023	39 066	19 043	<ul style="list-style-type: none">▪ The policy and working procedures of the Division were approved in March 2015, which clarified the categorisation of enquiries, ad-hoc operations and network operations.▪ Optimised monitoring of crime intelligence working procedures resulted in improved record-keeping and an overall improvement in performance.

PROGRAMME 4: CRIME INTELLIGENCE

To gather, correlate, coordinate and analyse intelligence



Management Actions

HIGHLIGHTS

- Intelligence gathered through ad hoc (tactical) operations contributed to more than 5 100 arrests and seizures exceeding R700 million which included drugs, stolen goods, contraband and illegal firearms and ammunition.

PROGRAMME 4: CRIME INTELLIGENCE

To gather, correlate, coordinate and analyse intelligence



Performance Indicator: Number of network operations conducted

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		No	COMMENTS
759	859	100	<ul style="list-style-type: none">▪ The policy and working procedures of the Division were approved in March 2015, which clarified the categorisation of enquiries, ad-hoc operations and network operations.▪ Optimised monitoring of crime intelligence working procedures resulted in improved record-keeping and an overall improvement in performance.

PROGRAMME 4: CRIME INTELLIGENCE

To gather, correlate, coordinate and analyse intelligence



Management Actions

HIGHLIGHTS

- Intelligence gathered through network operations contributed to more than 2 900 arrests and seizures exceeding R400 million which included drugs, stolen goods, contraband and illegal firearms and ammunition.

PROGRAMME 4: CRIME INTELLIGENCE

To institute counter-intelligence measures



Performance Indicator: Percentage of physical security threat assessment finalised per request

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100%	100% (380 requests received and 380 finalised)	-	Target Achieved

PROGRAMME 4: CRIME INTELLIGENCE

To institute counter-intelligence measures



Performance Indicator: Percentage of cross-border operations conducted in relation to requests received

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100%	100% (9 requests received and 9 were conducted)	-	Target Achieved

Management Actions

HIGHLIGHTS

A significant highlight include an Interpol-led operation between South Africa and ten (10) other African countries targeting ivory trafficking. This operation resulted 376 arrests, seizure of 4.5 tons of elephant ivory and rhino horn and the investigation of 25 criminal groups involved in the illicit trade.

PROGRAMME 4: CRIME INTELLIGENCE

To facilitate international capability to reduce transnational crime



Performance Indicator: Percentage arrests of identified transnational crime suspects facilitated

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100%	100% (340 received and 340 facilitated)	-	Target Achieved

Management Actions

HIGHLIGHTS

- A British national sought by the UK for twelve (12) charges of indecent assault and sexual offences involving minors. The suspect was arrested in Gauteng after hiding in South Africa for several years.
- A Canadian fugitive who was arrested by Interpol's Extradition Task Team in Gauteng. The fugitive was on the run for more than two (2) years for murder and possession of illegal firearms.
- A British fraudster wanted in the UK for committing fraud to the amount 3.5 million pounds was arrested in Cape Town after hiding in South Africa for five (5) years.

PROGRAMME 4: CRIME INTELLIGENCE

To facilitate international capability to reduce transnational crime



Performance Indicator: Percentage of INTERPOL case files closed

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
70%	74,5% (From a total of 1 400 case files that were registered, 1 043 case files were closed)	4,5%	<ul style="list-style-type: none"> ▪ The Division allocated additional resources to the Distribution Desk, which resulted in improved performance. ▪ The proper implementation of the Standard Operation Procedure (SOP) optimised the flow of work, thereby ensuring clear time frames and regular inspections, which have improved the time taken to finalise cases. ▪ Regular inspections improved command and control, thereby improving the quality of work performed.

PROGRAMME 4: CRIME INTELLIGENCE

To facilitate international capability to reduce transnational crime



Management Actions

HIGHLIGHTS

- The extradition of a fugitive wanted for various crimes committed in the USA.
- A fugitive was subject to an investigation involving the intrusion of the National Aeronautics and Space Administration (NASA) Head Quarters' computer systems in Washington USA.

PROGRAMME 4: CRIME INTELLIGENCE

To gather, correlate, coordinate and analyse intelligence



Performance Indicator: Number of intelligence products generated

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		No	COMMENTS
158 283	386 732 operational analysis reports generated: <ul style="list-style-type: none"> ▪ Profiles = 192 751 ▪ Intelligence analysis reports = 131 190 ▪ Communication analysis reports = 10 660 ▪ Communication interception analysis reports = 12 729 ▪ Cluster crime threat analysis reports = 39 402 	228 449	<ul style="list-style-type: none"> ▪ The capacity of the analysis environment has been increased through the promotion process which enabled increased production, thereby allowing for set targets to be exceeded. ▪ The increase in the number of major events during the period, also contributed to the Division exceeding its set targets as more individuals and service providers had to be profiled.

PROGRAMME 4: CRIME INTELLIGENCE

To gather, correlate, coordinate and analyse intelligence



Management Actions

HIGHLIGHTS

Products generated by these capacities indirectly contributed to the arrest of 14 406 suspects and the confiscation of goods to the value of more R2 billion.

PROGRAMME 4: CRIME INTELLIGENCE

To gather, correlate, coordinate and analyse intelligence



Performance Indicator: Number of strategic intelligence reports provided to SAPS management

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		No	COMMENTS
4 strategic intelligence reports	7	3	There was an increased need for strategic intelligence reports due to the increased incidence of protest actions at institutions of higher learning throughout the country.

PROGRAMME 4: CRIME INTELLIGENCE

To supply crime intelligence reports relating to national strategic intelligence to NICOC



Performance Indicator: Number of strategic intelligence reports generated to address National Intelligence Coordinating Committee (NICOC) priorities

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		No	COMMENTS
6 strategic intelligence reports	10	4	There was an increased need for strategic intelligence reports due to the increased incidence of protest action at institutions of higher learning throughout the country.

BACK TO BASICS
TOWARDS A SAFER TOMORROW



Programme 5

PROTECTION AND SECURITY SERVICES

#CrimeMustFall

PERFORMANCE OVERVIEW

Overall Performance – Programme 5: Protection & Security Services



Overview

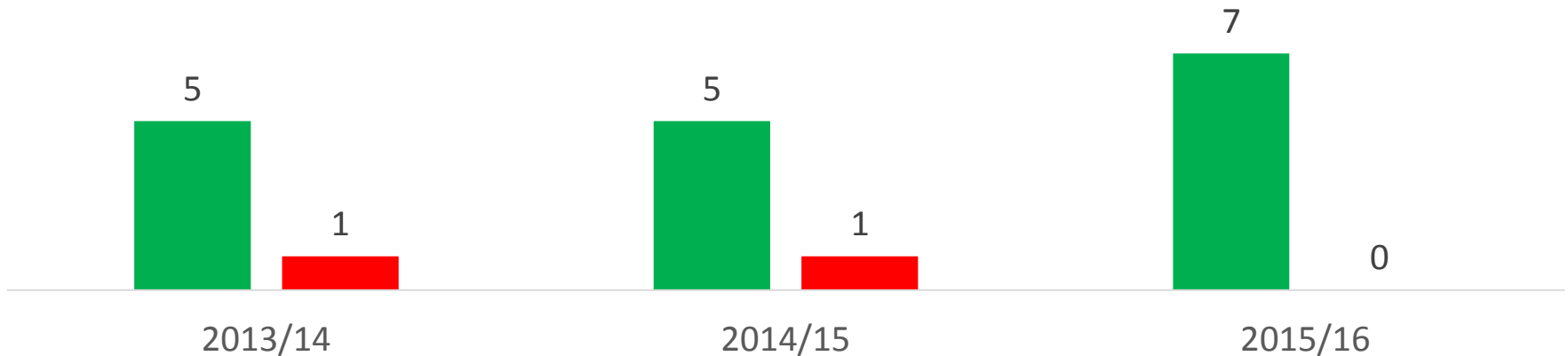


■ 7
100%

■ Targets Achieved

■ Targets Not Achieved

Programme Breakdown Per Financial Year



PROGRAMME 5: PROTECTION AND SECURITY SERVICE

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



Performance Indicator: Percentage of VIPs provided with security without security breaches.

Protection & Security Services (PSS)

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100% protection provided without security breaches	100% protection provided without security breaches	-	Target Achieved

Performance Indicator: Percentage of VIPs provided with security without security breaches.

Presidential Protection Service (PPS)

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100% protection proved without security breaches	100%	-	Target Achieved

PROGRAMME 5: PROTECTION AND SECURITY SERVICE

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



Performance Indicator: Percentage of security provided at government installations and identified VIP residences without security breaches.

Protection & Security Services (PSS)

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100% protection provided without security breaches	100%	-	Target Achieved

Performance Indicator: Percentage of security provided at government installations and identified VIP residences without security breaches.

Presidential Protection Service (PPS)

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100% protection provided without security breaches	100%	-	Target Achieved

PROGRAMME 5: PROTECTION AND SECURITY SERVICE

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



Performance Indicator: Percentage of National Key Points (NKPs) and Strategic Installations audited/ evaluated (PSS)

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
50% strategic installations audited (123 from a total of 249)	49% strategic installations audited (122 from a total of 249)	-1%	<ul style="list-style-type: none"> The North West Department of Local Government and Traditional Affairs closed down and the two components of this Department merged with the Department of Human Settlements and the Department of Arts and Culture The number of strategic installations was adjusted accordingly, and the targeted 122 installations were all audited.

PROGRAMME 5: PROTECTION AND SECURITY SERVICE

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



Performance Indicator: Percentage of National Key Points (NKPs) and Strategic Installations audited/evaluated **(PSS)**

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100% NKPs evaluated (191)	100,52% NKPs evaluated (192 from a total of 191)	0,52%	One additional NKP evaluated.

PROGRAMME 5: PROTECTION AND SECURITY SERVICE

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



Performance Indicator: Percentage of National Key Points (NKPs) and Strategic Installations audited/ evaluated **(PPS)**

PLANNED TARGET	ACTUAL PERFORMANCE	DEVIATIONS	
		%	COMMENTS
100% NKPs evaluated (13).	84, 62% NKPs evaluated (11 from a total of 13).	-15,38 %	<ul style="list-style-type: none"> One NKP was declassified and the declassification of a second NKP was imminent during the assessment period. The number of NKPs was adjusted accordingly and 11/11 all targeted NKPs (100%) were evaluated.

BACK TO BASICS
TOWARDS A SAFER TOMORROW



Section 4

Conclusion

SAFETY - SECURITY - PROTECTION
SAFETY - SECURITY - PROTECTION

Premising The Back To Basics Approach



“Personal safety is a human right. It is a necessary condition for human development, improved quality of life and enhanced productivity. When communities do not feel safe and live in fear, the country’s economic development and the people’s wellbeing are affected”.

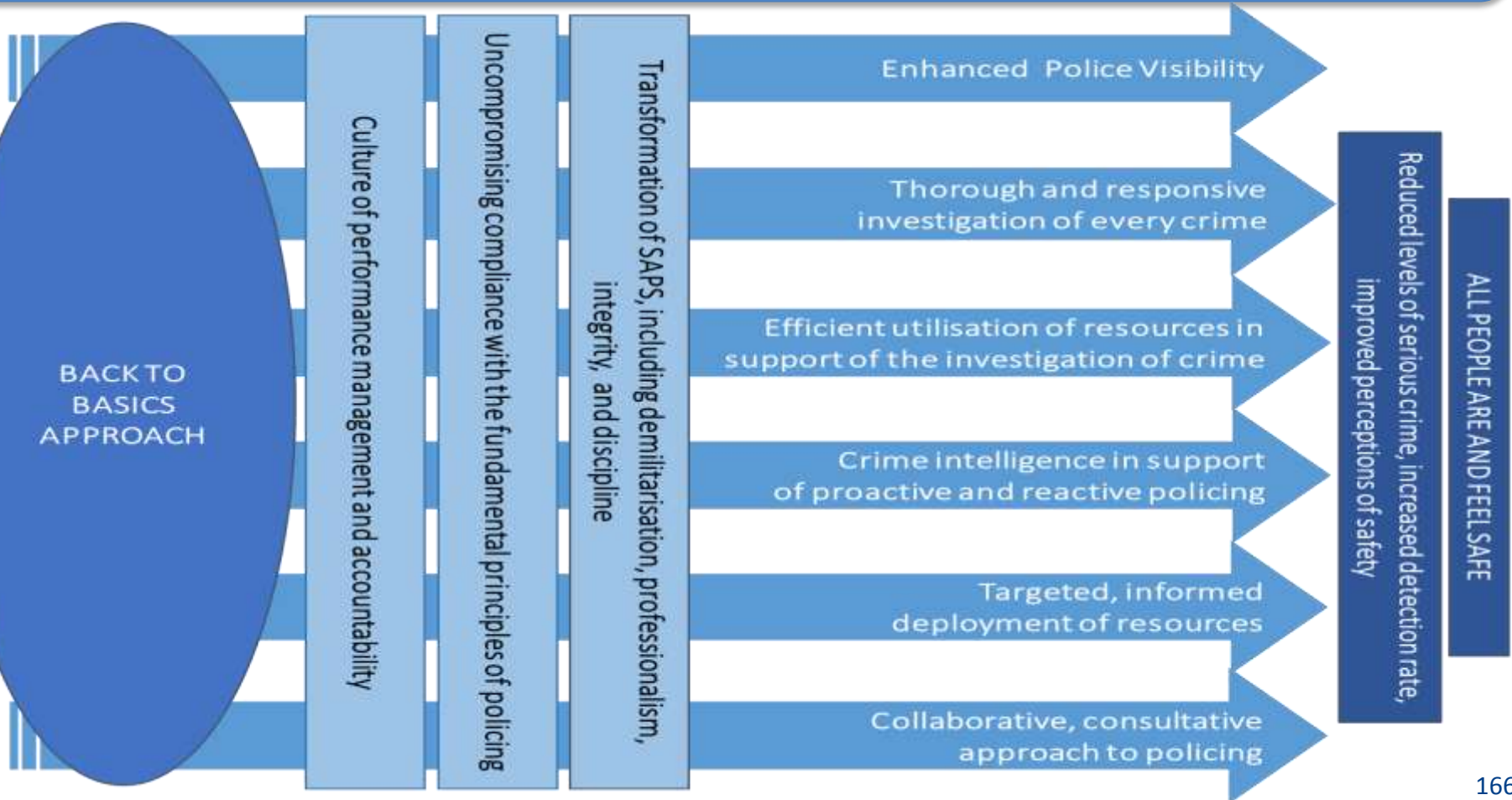
“In 2030, people living in South Africa feel safe at home, at school and at work, and they enjoy a community life free of fear. Women walk freely in the streets and children play safely outside. The police service is well-resourced and professional, staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights to equality and justice.”

- The National Development Plan, 2030

Back To Basics Approach



The Minister of Police, the Acting National Commissioner & senior management of the SAPS identified the need for the introduction of a "Back to Basics" approach to policing. This approach focuses on every member of SAPS reverting to the established regulatory framework, or simply put, doing the *basics of policing*, properly & consistently.



BACK TO BASICS
TOWARDS A SAFER TOMORROW



END

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