

South African Police Service Annual Performance Plan 2019/2020 - Presentation to the Portfolio Committee on Police - 2 to 4 July 2019



ON A JOURNEY TO A SAFER SOUTH AFRICA

Creating a safe and secure, crime free environment, that is conducive for social and economic stability, supporting a better life for all.

#PatrioticandSelflessService

- **Medium-Term Strategic Framework (MTSF) Cycle and the South African Police Service (SAPS) Strategic Plan 2014 to 2019**
- **SAPS's Strategic Direction**
 - **State of the Nation Address, June 2019**
 - **Minister's Strategic Direction, June 2019**
 - **SAPS's Strategic Direction**
- **SAPS Organisational Profile**
 - **Organisational Structure**
- **2019 Estimates of National Expenditure (ENE)**
- **Background to the SAPS Annual Performance Plan (APP) 2019/2020**
- **Categorisation of Performance Indicators**
- **Programme and Subprogramme Plans, Financial Programmes 1 to 5**





The MTSF Cycle and the SAPS Strategic Plan

The MTSF and SAPS Annual Performance Plans (Slide 1)



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SAPS Medium-term Strategic Period Strategic Plan 2014 to 2019 (terminated 31 March 2019)



**1st Draft Strategic Plan 2019 to 2024 submitted to the
DPME on 31 August 2018**

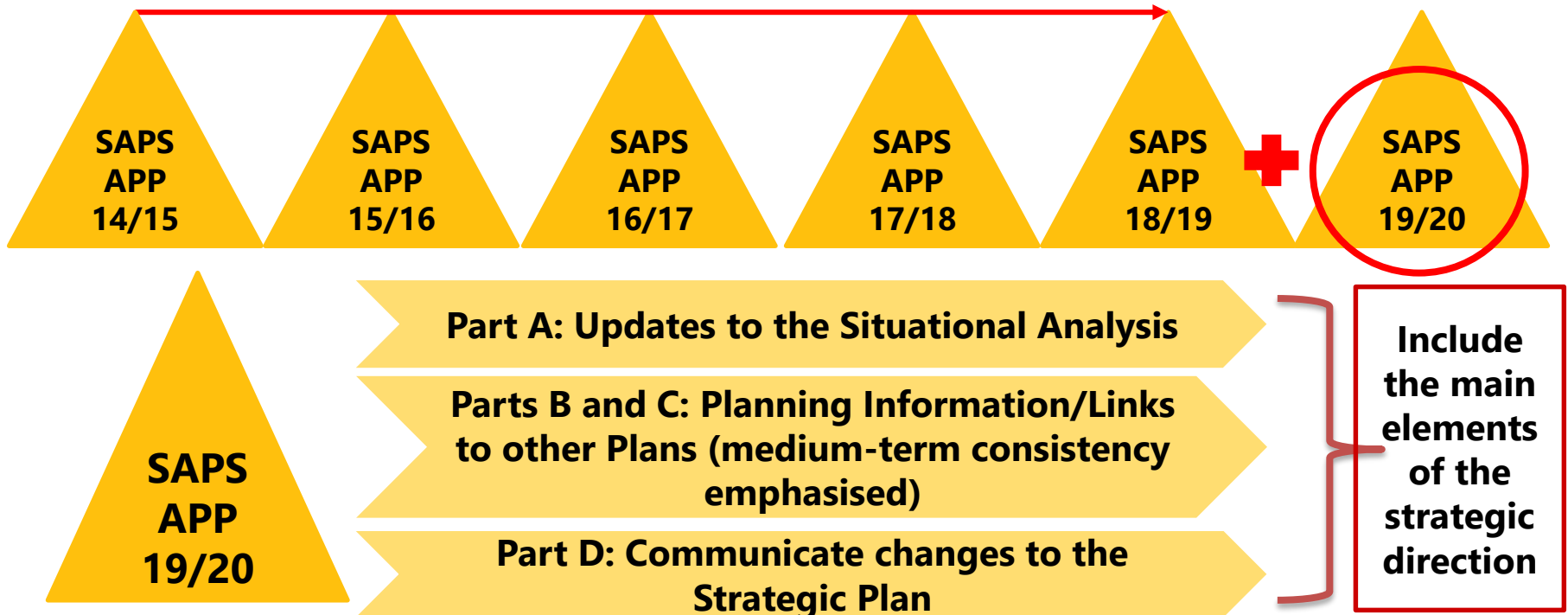
The MTSF and SAPS Annual Performance Plans (Slide 2)



5

Government's Medium-term Strategic Framework Cycle 2020 to 2025, thereby aligning to the Electoral Cycle

DPME – "SAPS not submit a Strategic Plan 2019 to 2024 but extend current MTSF period, to include 2019/2020"





SAPS Strategic Direction

State of the Nation Address – June 2019 (Slide 1)



7



Economic transformation and job creation



Education, skills and health



Consolidating the social wage through reliable and quality basic services



Spatial integration, human settlements and local government.



Social cohesion and safe communities



A capable, ethical and developmental state



A better Africa and World

"As we enter this new administration, we will focus on seven priorities"



Creating a safe and secure crime free environment that is conducive for social and economic stability, supporting a better life for all

State of the Nation Address – June 2019 (Slide 2)



8



SONA key deliverables relating to policing

State of the Nation Address – June 2019 (Slide 3)



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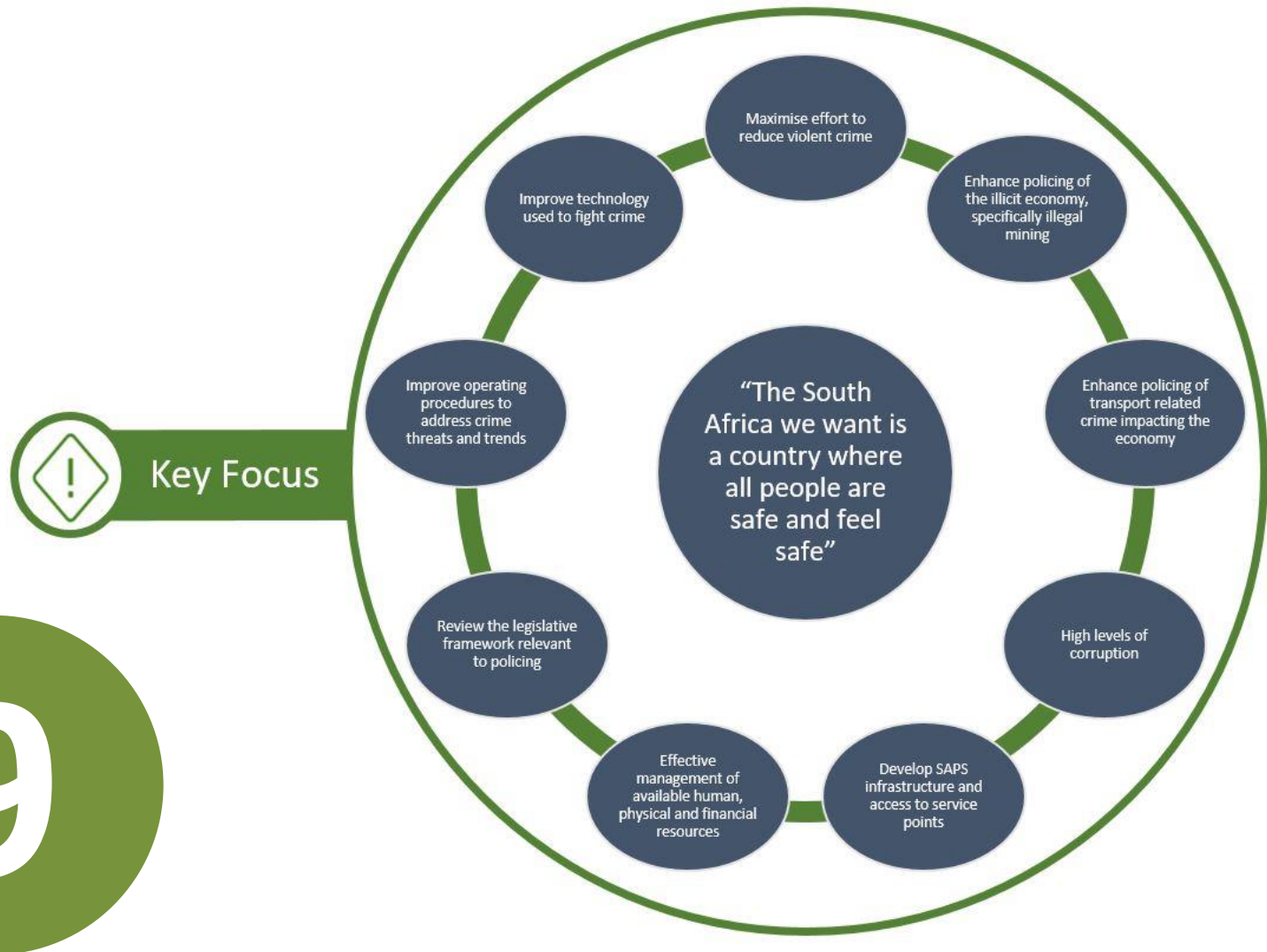


SONA key deliverables relating to policing

Minister's Strategic Direction – June 2019 (Slide 1)



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1

Specific focus on:

- High crime areas, specifically violent crime
- Prevalence and spread of gangsterism
- Trio crimes, specifically house robberies
- Gender based violence
- Crime against vulnerable groups
- Expedite firearm amnesty to reduce availability of firearms
- Launch total onslaught on illegal firearms

Maximise effort to
reduce violent crime

Enhance policing of
the illicit economy,
specifically illegal
mining

Enhance policing of
transport related
crime impacting the
economy

High levels of
corruption

The South
Africa we want is
a country where
people are
safe and feel
safe"

Maximise effort to
reduce violent
crime

2

Specific focus on:

- Increase in associated violence
- Prioritise most affected provinces
- Displacement of licit mining activities
- Negative impact on economy

Enhance effort to
violent crime

Enhance policing of
the illicit economy,
specifically illegal
mining

Enhance policing of
transport related
crime impacting the
economy

High levels of
corruption

Enhance policing
of the illicit
economy,
specifically illegal
mining

The South
we want is
country where
people are
and feel
safe"

3

Specific focus on:

- Damage to and theft of trucks and cargo
- Damage to road infrastructure
- Damage to rail infrastructure and trains
- Taxi violence

Enhance effort to
prevent violent crime

Enhance policing of
the illicit economy,
specifically illegal
mining

Enhance policing of
transport related
crime impacting the
economy

High levels of
corruption

Enhance policing
of transport
related crime
impacting the
economy

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one where
people are
safe and
feel
safe"

4

Specific focus on:

- Relationship between corruption and political violence
- Corruption at local government level
- SAPS employees involved in corruption

High levels of corruption

The South
we want is
country where
people are
and feel
safe"

Enhance policing of
transport related
crime impacting the
economy

Enhance policing of
the illicit economy,
specifically illegal
mining

Enhance effort to
prevent violent crime

High levels of
corruption

5

Specific focus on:

- Increase SAPS footprint to improve access to services
- Location of access points relative to population distribution
- Review functional models associated with access points
- Design police stations to include accommodation for members in remote areas
- Establish adequately capacitated specialised capabilities to address specific crime threats

Effort to
violent crime

Enhance policing of
the illicit economy,
specifically illegal
mining

Enhance policing of
transport related
crime impacting the
economy

High levels of
corruption

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Africa we want is
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Develop SAPS
infrastructure and
access to service
points

6.1

Specific focus on:

- Human Resource Management
 - Prioritise reallocation of human resources according to policing demands (Western Cape)
 - Review recruitment practices to address current incidents of corruption and nepotism
 - Improve conduct, ethics and professionalism of SAPS members (Refrain from involvement in politics)
 - Respond appropriately to members involved in crime
 - Expedite disciplinary action against members
 - Improve general levels of service delivery, specifically at access points
 - Urgently address high number of senior managers on suspension
 - Improve measures to address the wellbeing of employees, including medical care
 - Apply consequence management to address non-achievement of agreed deliverables

Enhance policing of the illicit economy, specifically illegal mining

Enhance policing of transport related crime impacting the economy

High levels of

Effective management of available human, physical and financial resources

6.2

Specific focus on:

- Human Resource Development
 - Improve the quality of training provided to operational, specifically operational capabilities
 - Increase annual intake of students to 7 000
 - Review the value add of current overseas training

Enhance effort to
combat violent crime

Enhance policing of
the illicit economy,
specifically illegal
mining

Enhance policing of
transport related
crime impacting the
economy

High levels of
corruption

Effective
management of
available human,
physical and
financial resources

"The South
Africa we want is
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people are
safe and feel
safe"

6.3

Specific focus on:

- Finance
 - Spending to address government priorities
 - Review and align current SAPS spending priorities
 - Reduce wasteful and fruitless expenditure
 - Reduce litigation cost and civil claims
 - Reduce spending on overseas trips

Enhance effort to
prevent violent crime

Enhance policing of
the illicit economy,
specifically illegal
mining

Enhance policing of
transport related
crime impacting the
economy

High levels of
corruption

Effective
management of
available human,
physical and
financial resources

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6.4

Specific focus on:

- SCM
 - Capacitate and modernise vehicle and air fleet
 - Reduce time spend on maintenance of vehicle fleet
 - Review procurement practices to minimise procurement delays
 - Implement measures to address abuse of state resources
 - Modernise equipment and technology used by specialised capabilities



7

Specific focus on:

- Review of current legislation impacting on the activities of SAPS
- Promote the safety of employees
- Legislation to enable adequate response to crime
- Review current international agreements to confirm relevance and viability



8

Specific focus on:

- Target top 30 high crime stations to reduce crime levels
- Conduct analysis of historical trends and best practices to develop appropriate policing responses to current threats
- Develop crime specific strategies to address, amongst others, high murder levels
- Develop system capability to provide daily operation information on prioritised areas
- Optimise use of daily crime information at all operational levels
- Increase community involvement to address crime trends
- Implement community outreach programmes to maximise community involvement
- Address areas of poor environmental design in consultation with local government
- Enhance monitoring and evaluation to report on priorities



9

Specific focus on:

- Improve technology to prevent, combat and investigate crime
- Improve technical capability of specialised capabilities

Improve effort to
combat violent crime

Enhance policing of
the illicit economy,
specifically illegal
mining

Enhance policing of
transport related
crime impacting the
economy

High levels of
corruption

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Improve
technology used
to fight crime

Creating a safe and secure crime free environment that is conducive for social and economic stability, supporting a better life for all

Patriotic and Selfless Service

Stamping the authority of the State



Thorough and responsive investigation of every crime



Priority Crime Investigation



Crime intelligence in support of policing



Collaborative, consultative approach to policing

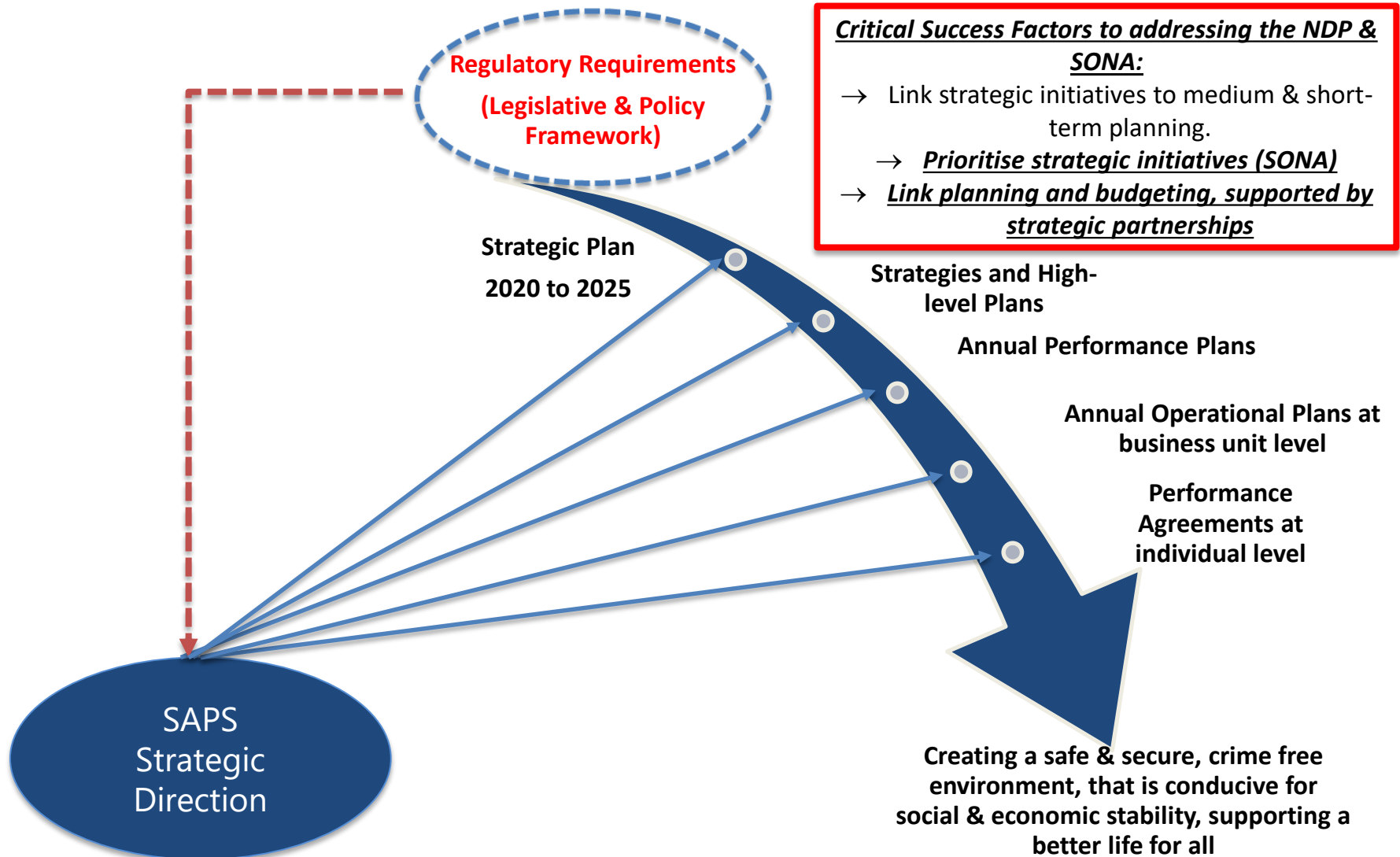


Building a professional and capable SAPS



Hierarchy of Plans

Implementation of the Strategic Direction





SAPS Organisational Profile

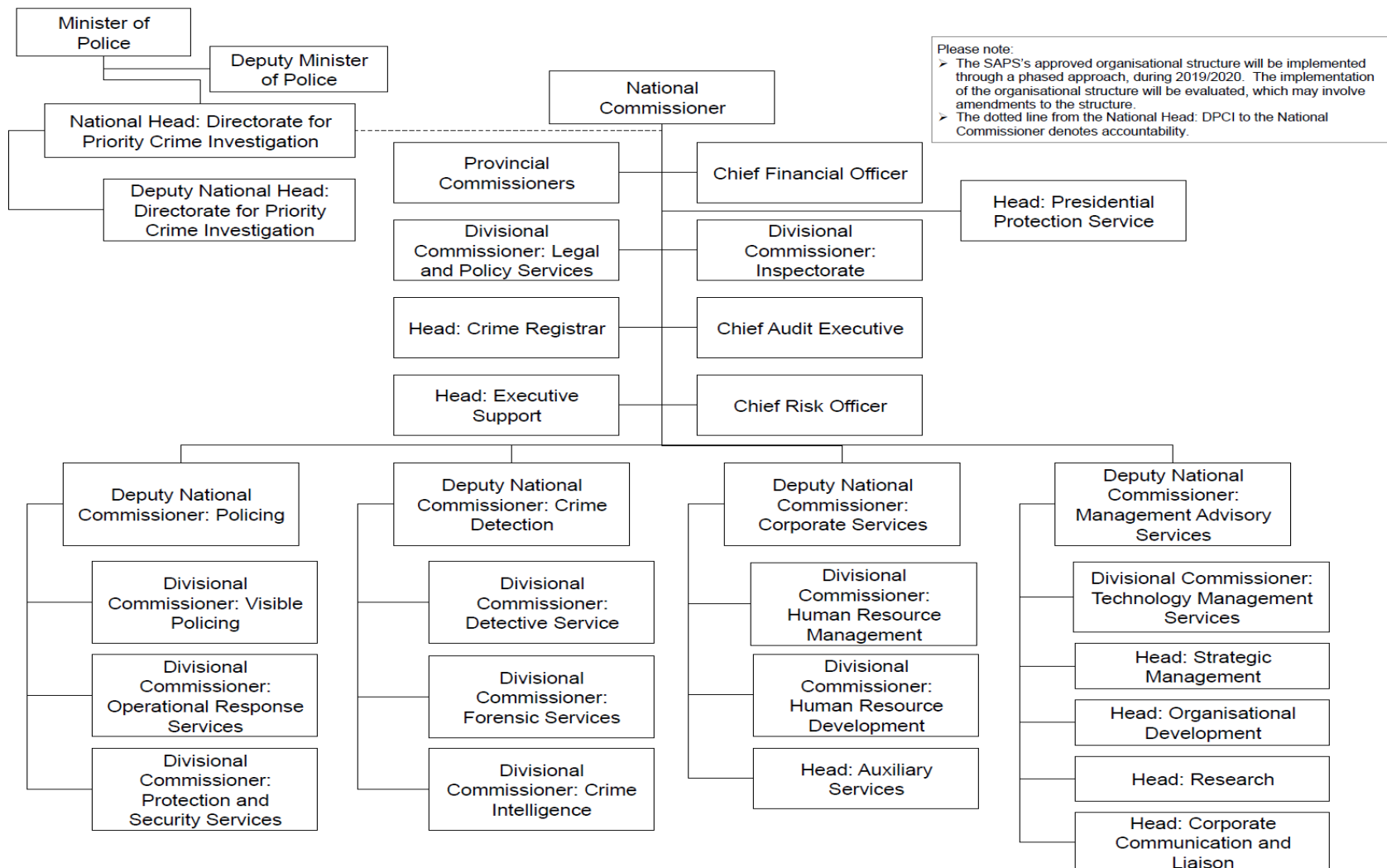
SAPS Organisational Profile

Organisational Structure



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Organisational Structure





2019 Estimates of National Expenditure

Table of Contents

Medium-Term Expenditure Framework



- 2019/2020 ENE.
- Expenditure Trends and Spending Focus.
- Summary of Budget Spending.
- Budget Figures, Programmes, Economic Classification and Compensation Costs.
- Programme Expenditure Estimates.

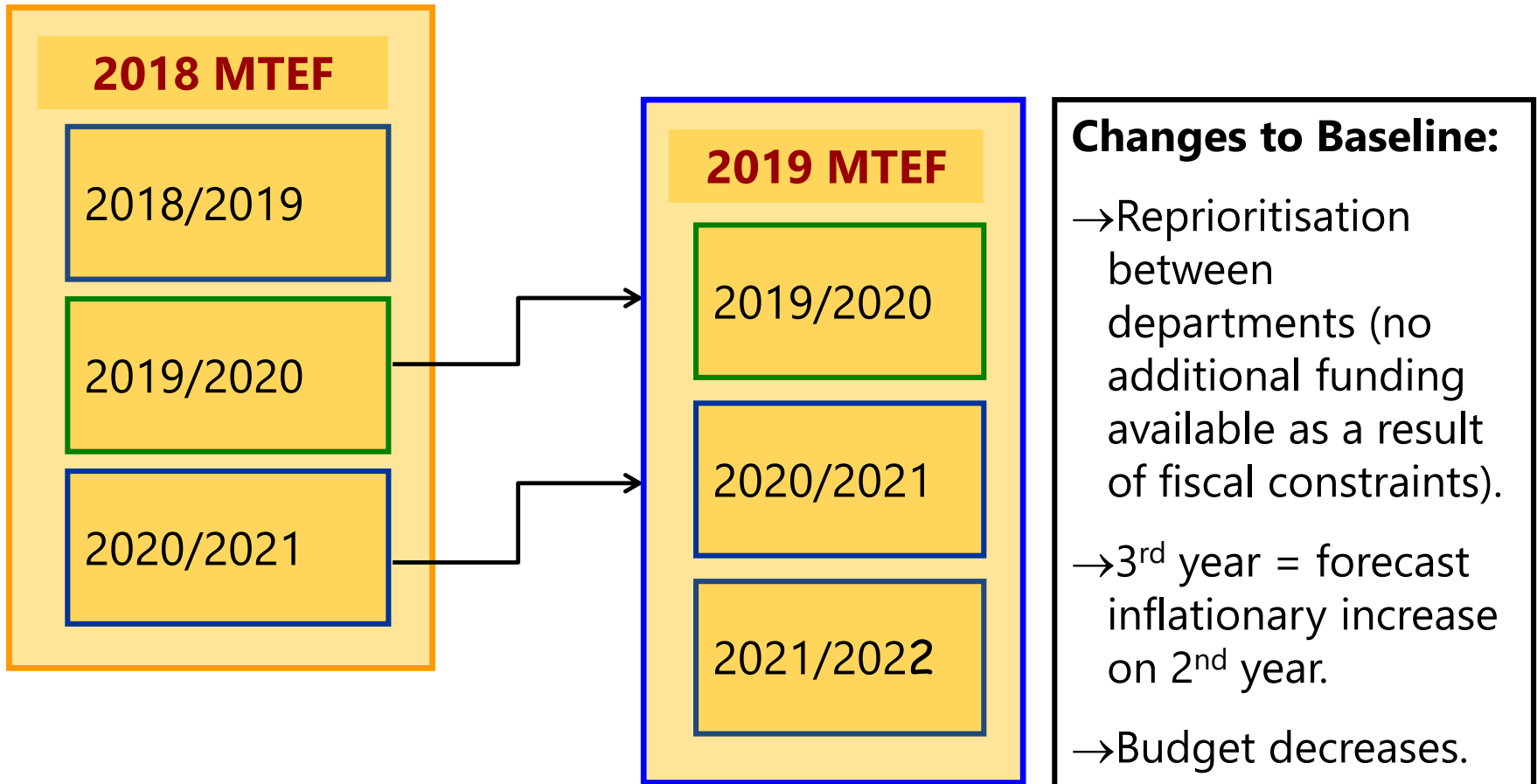
2019 Estimates of National Expenditure



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- The ENE, according to National Treasury directives, referring to 2019/2020 amounts to be appropriated for Vote 23: Police:
 - Appropriate the expenditure allocation per programme.
 - Appropriate the expenditure allocation, per economic classification.
- The Strategic Plan and APP are compiled according to a Framework, referring to, amongst others, resource aspects and an overview of the 2019 budget and estimates.
- The ENE contains, *inter alia*, a strategic overview, expenditure estimates and expenditure trends.

The Budget is Compiled for Three Years (Revised Annually)



MTEF Allocation letter



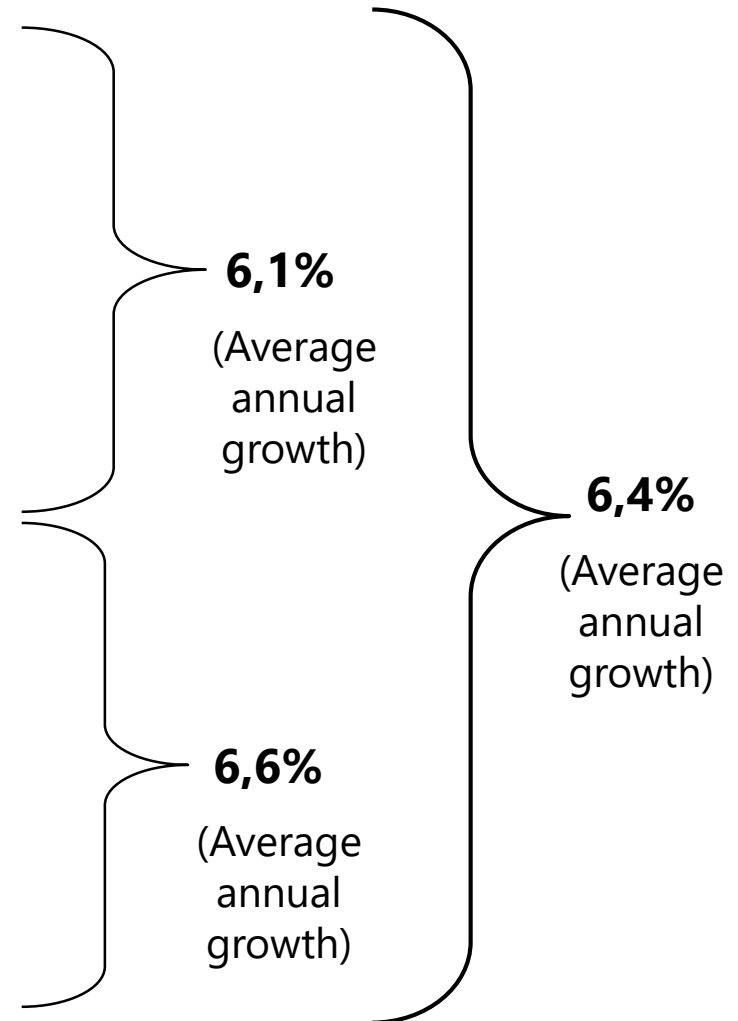
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VOTE 23: POLICE

	2019/20	2020/21	2021/22
	<u>R' 000</u>	<u>R' 000</u>	<u>R' 000</u>
2018 MTEF ALLOCATIONS	98 169 986	104 901 908	111 509 922
• Departmental baseline	98 169 986	104 901 908	111 509 922
BASELINE REPRIORITISATION	-	-	-
FROM			
Goods and Services: Operating Leases	(6 200)	(6 696)	(7 366)
TO			
• Transfers and subsidies: <i>Civilian Secretariat for the Police Service - Office Accommodation</i>	6 200	6 696	7 366
BASELINE REDUCTIONS	(574 678)	(578 653)	(329 693)
• Goods and services: Migration of the Integrated Justice System Modernisation programme's budget to Justice and Constitutional Development	(269 260)	(284 069)	(299 693)
• Goods and services: Criminal Justice System 7-Point Plan	(10 000)	(20 000)	(30 000)
• Goods and services: General items	(295 418)	(274 584)	-
2019 MTEF ALLOCATIONS (to be included in 2019 ENE) ¹	97 595 308	104 323 255	111 180 229

Spending trends – 2015/2016 to 2021/2022

2015/2016	R76,721bn
2016/2017	R80,985bn
2017/2018	R86,605bn
2018/2019	R91,684bn
2019/2020	R97,595bn
2020/2021	R104,323bn
2021/2022	R111,180bn



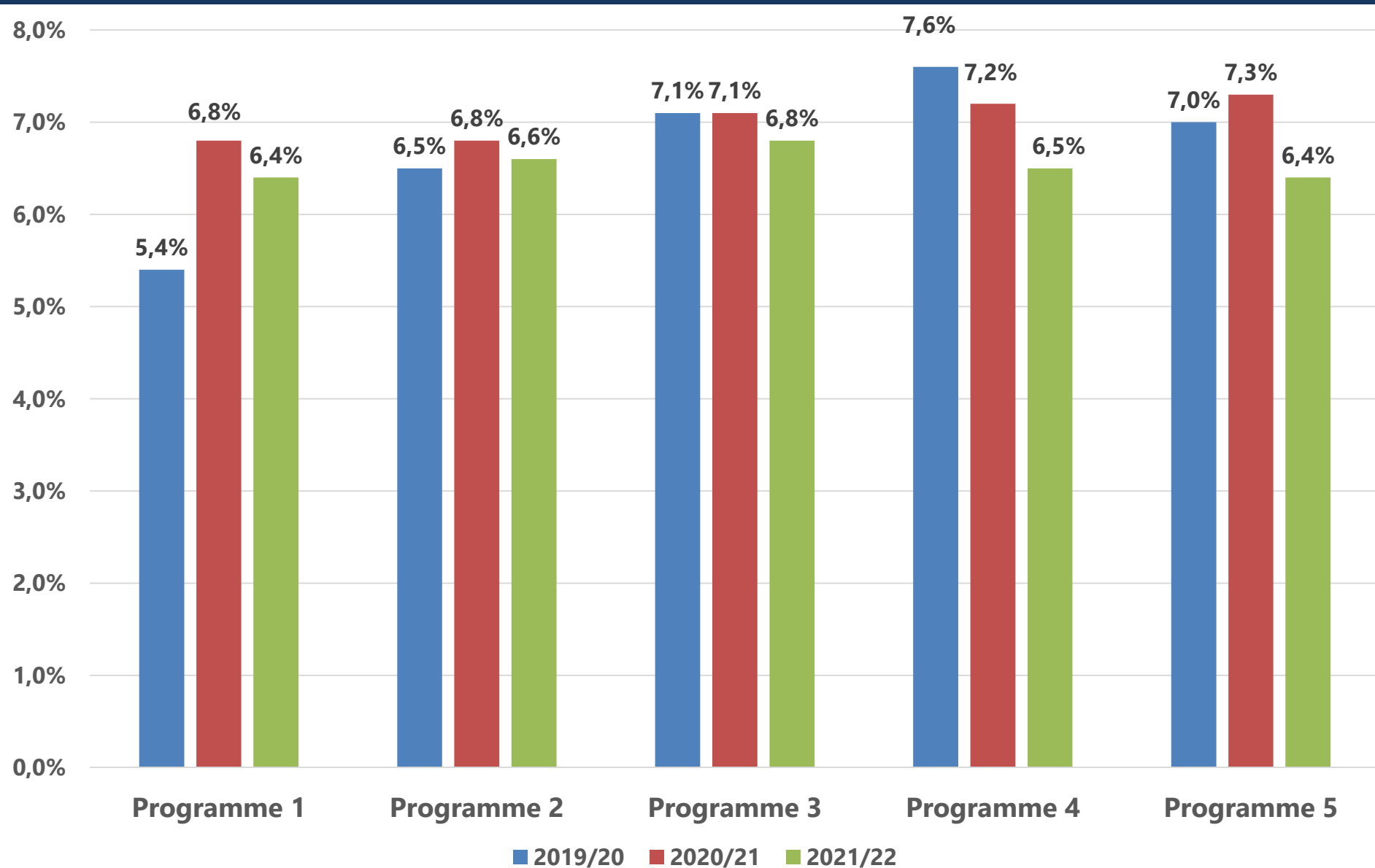
→ Programmes Reflect Broad Purposes and Functions on which Funds are Expended (Year-on-Year Increases)

Main Programmes (R million)	2018/19 Revised Estimate Rm	2019/20 Estimate Rm	% Increase	2020/21 Estimate Rm	% Increase	2021/22 Estimate Rm	% Increase
Administration	19 403	20 446	5.4%	21 853	6.8%	23 245	6.4%
Visible Policing	46 872	49 912	6.5%	53 286	6.8%	56 794	6.6%
Detective Services	18 662	19 995	7.1%	21 416	7.1%	22 868	6.8%
Crime Intelligence	3 805	4 093	7.6%	4 389	7.2%	4 676	6.5%
Protection and Security Services	2 942	3 149	7.0%	3 379	7.3%	3 597	6.4%
Total	91 684	97 595	6.4%	104 323	6.9%	111 180	6.6%

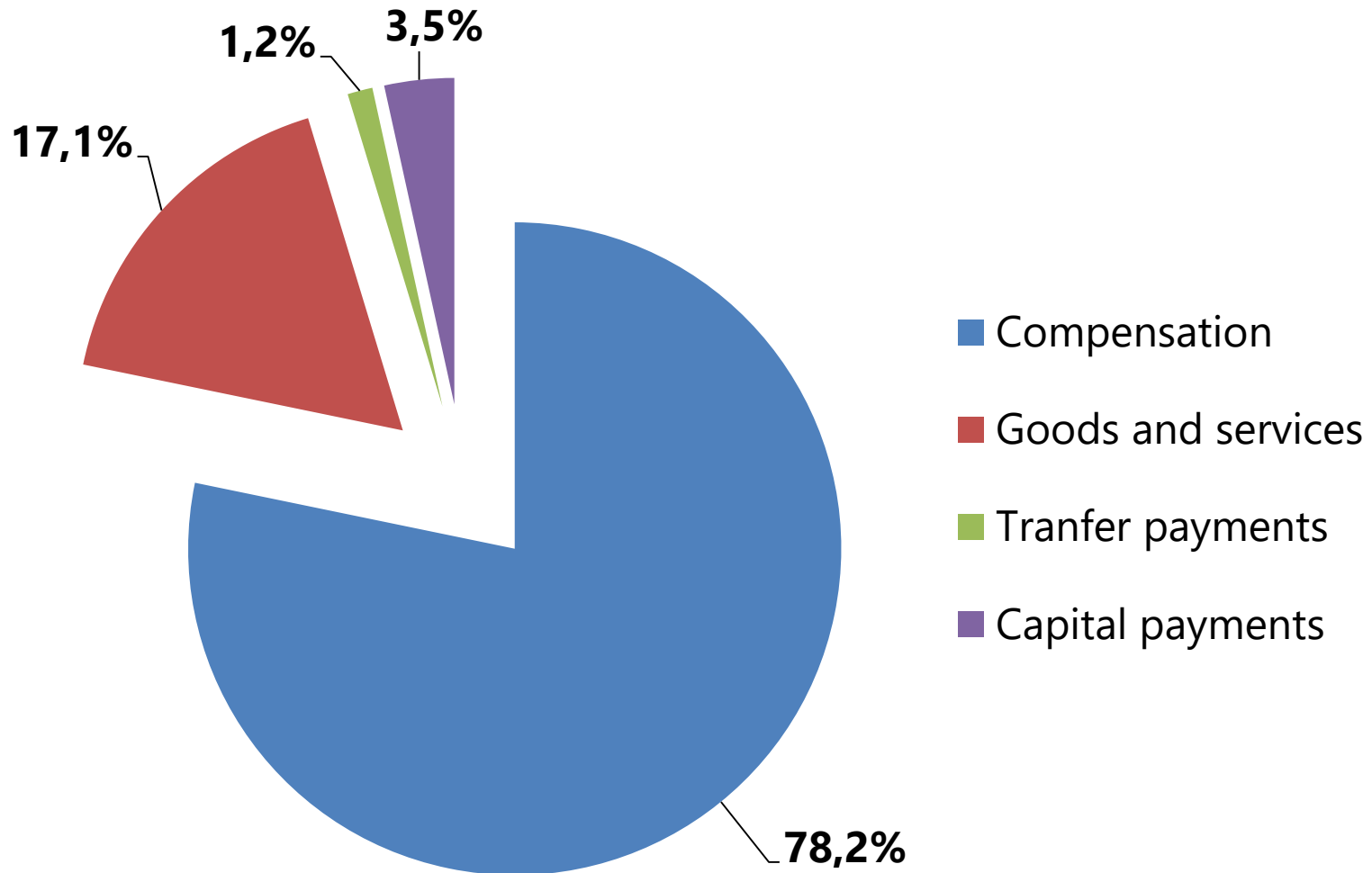
Programme Growth Estimates over the Medium-Term (Year-on-year Increases per Programme)



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Economic Classification Weight % - 2019/2020



Economic Classification

→ Items Represent Goods and Services to Pursue Purposes and Functions
(Year-on-year Increases)

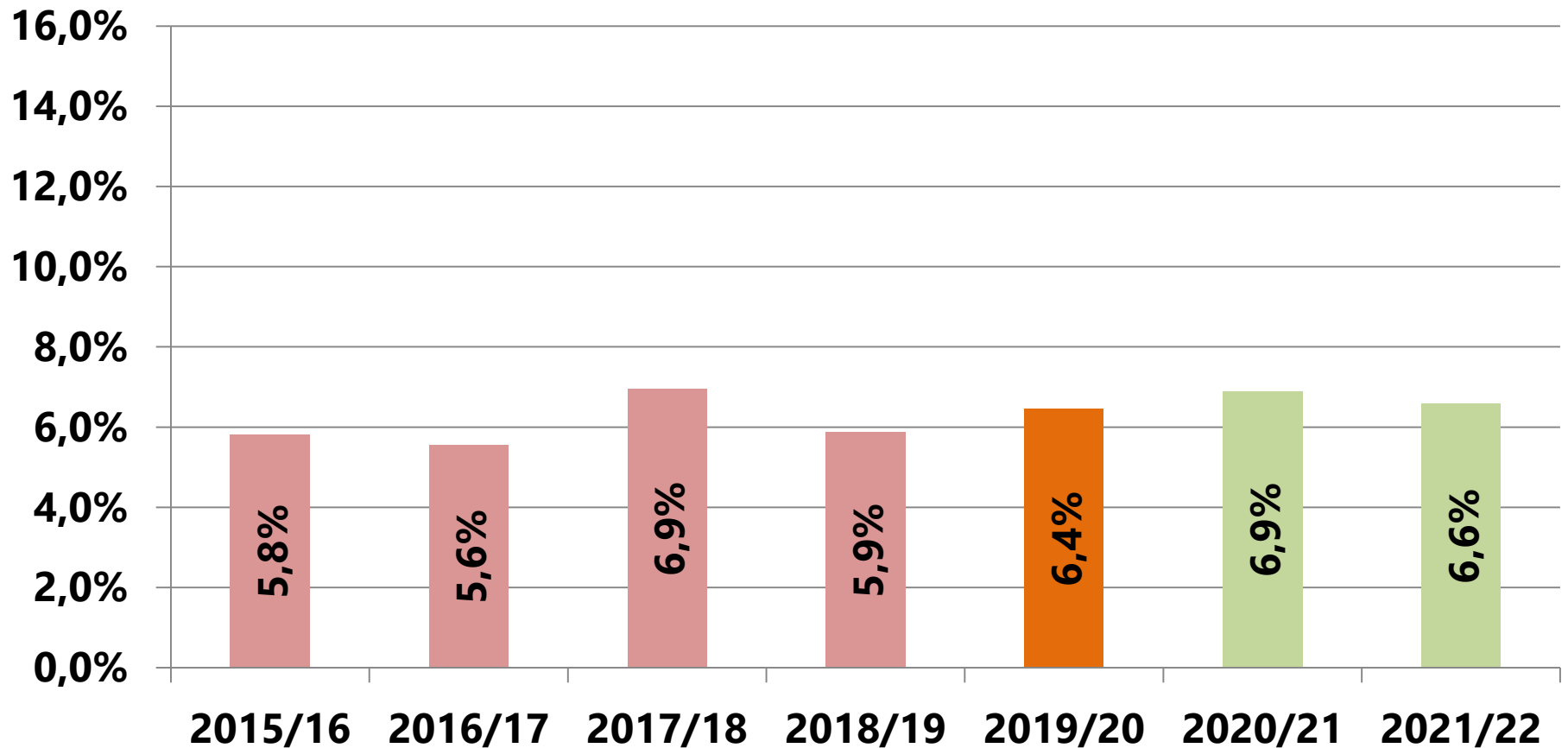
Economic Classification (R million)	2018/19 Revised Estimate Rm	2019/20 Estimate Rm	% Increase	2020/21 Estimate Rm	% Increase	2021/22 Estimate Rm	% Increase
Current Payments	87 083	94 066	6.8%	99 489	7.0%	106 060	6.6%
Compensation of Employees	70 802	76 358	7.8%	81 883	7.2%	87 206	6.5%
Goods and Services	16 282	16 659	2.3%	17 606	5.7%	18 854	7.1%
Transfers and Subsidies	1 145	1 211	5.8%	1 275	5.2%	1 346	5.6%
Payments for Capital Assets	3 455	3 367	(2.5%)	3 560	5.7%	3 774	6.0%
Buildings and other fixed structures	825	871	5.5%	921	5.8%	990	7.5%
Machinery and Equipment	2 623	2 490	(5.1%)	2 631	5.7%	2 776	5.5%
Total	91 684	97 595	6.4%	104 323	6.9%	111 180	6.6%

Spending Trend – Vote in Total (2015/2016 to 2021/2022)



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Year-on-Year Increase

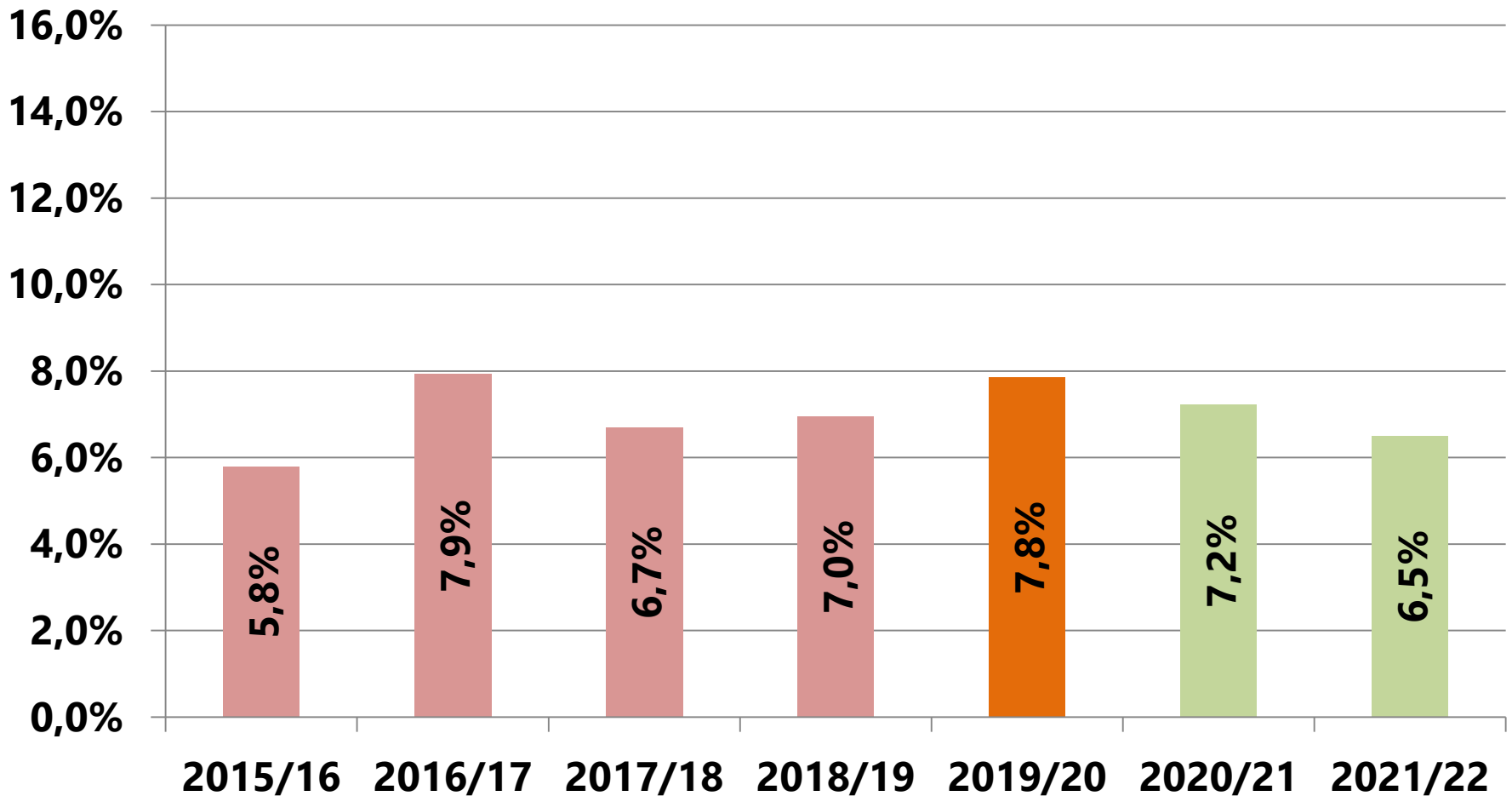


Spending Trend – Compensation (2015/2016 to 2021/2022)



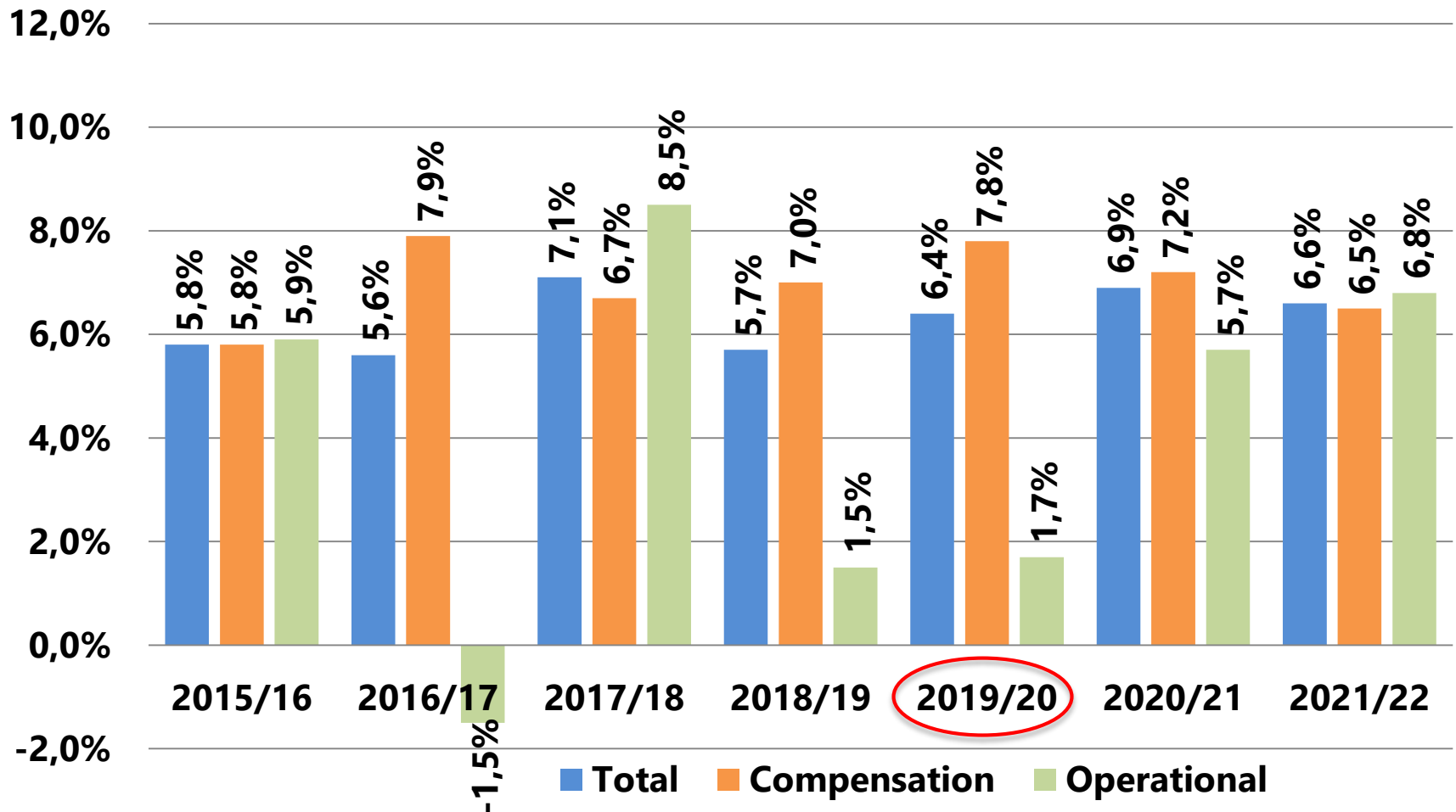
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Year-on-Year Increase



Spending Trend – Split into Categories (2015/2016 to 2021/2022)

Year-on-Year Increase



Compensation Budget



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Item	2019/2020 R Million
→ Wage Bill (salary, pension, bonus, cost of living, enlistments, scarce skills etc.)	62 074
→ Allowances (service allowance, night shift allowance, public holiday, Sunday work, etc.)	2 110
→ Overtime	748
→ Rental and Housing Allowance	2 878
→ Medical Schemes	8 547
Total	76 357



MTEF Funding Analysis

General Remarks (Slide 1)



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- Personnel is the primary cost driver in the Vote: Police and also drives direct operational expenditures.
- Compensation expenditure (78% of the Vote) is, therefore, annually determined from zero, taking into account existing personnel and new personnel, where after they are apportioned between programmes.
- Operational expenditures are predominantly goods, services and machinery/equipment in order to perform services
- Essentially, 3 budget types exist namely:
 - Compensation budget.
 - Operational budget, including
 - Capital budget.

General Remarks (Slide 2)



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→ Current realities are as follows:

- The total headcount will be decreased with 1 000 natural attritions in 2019/2020 to absorb budget reductions introduced in January 2016. (Decreased with 3 000 in total – 2016/2017 to 2018/2019) This initiative is not sufficient to address budget shortfalls in compensation.
- The organisational demand is higher than the Fixed Establishment.
- Limited funding to address all organisational needs.
- Migration of resources to police stations require additional capacity.
- PSCBC resolution 1 of 2018 requires additional funding (especially delinking of housing allowance of spouses).
- National Treasury also confirmed budget shortfalls for 2018/2019 and over the MTEF.
- Re-grading of lower level category of jobs require additional funding and required reprioritization amongst other pending compensation priorities.

Spending Focus 2019/2020 – 2021/2022



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- The spending focus (goods and services and capital investment) over the medium-term, includes:
- Professionalising the police service through skills development.
 - Continued strengthening of the criminal justice system by contributing to the criminal justice sector revamp and modernisation programme.
 - Investing in capital assets consisting of machinery and equipment essentially transport assets.
 - Other critical items such as bullet resistant vests, firearms, clothing, mobile police stations.
 - Capacitation of existing POPS units, intervention through deployments.
 - General Election 2019, Inauguration and the policing of major events.
 - Sustain DPCI baseline allocation.
 - Sustain actual personnel numbers within the compensation budget ceiling.

Baseline reductions: 2016/2017 - 2021/2022 (Already Introduced)



The SAPS's budget remains under pressure after various budget reductions were introduced, in recent financial years, as well as the carry through effect on outer year baselines

Decreases introduced	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000
Compensation of employees	(799 992)	(1 465 541)	(1 366 741)	(1 470 613)	(1 580 909)	(1 683 668)
Goods and Services	-	(227 028)	(843 857)	(1 214 345)	(1 246 351)	(1 030 073)
Capital Assets	-	-	(186 481)	(199 795)	(210 994)	(223 654)
Integrated Justice System	-	-	(150 000)	(428 260)	(452 609)	(478 345)
Criminal Justice System	-	-	(510 038)	(386 767)	(417 823)	(451 693)



**Priorities that could not be
accommodated within Baseline
Reprioritisation**

MTEF Budget Cost Pressures Indicated



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- Limited reallocation of resources can be performed as big movement of people and money from one functional area to another are seldom appropriate as primary tasks need to be performed.
- Additional priorities over the MTEF:
 - Business case for additional personnel
 - Additional request from DPCI for capacitation of cyber-crime units
 - Further capacitation of POP units as additional funding was limited to 2017/2018 and 2018/2019 financial years.
 - Unforeseen compensation expenditures emanating from latest wage agreement, especially expanding housing allowance to nearly all employees.
 - Increase in VAT from 14% to 15%.
 - Exchange rate fluctuations.
- Current levels of crime and public unrest resulting in additional deployments, unfunded mandates, etc. have increased risk of over-spending.

Additional Funding Requested in the MTEF



Technical Group	2019/20 R'000	2020/21 R'000	2021/22 R'000	Total R'000
Business case for additional personnel	587,106	1,545,533	2,625,776	4,758,415
Additional request from DPCI for capacitation of cyber-crime units	63,149	31,502	26,511	121,162
Further capacitation of POP units (3rd and 4th year resources)	389,161	238,161	-	627,322
Further capacitation of POP units (Compensation)	308,218	404,360	561,541	1,274,119
Unforeseen compensation expenditures emanating from the 2018 wage agreement (especially expanding housing allowance)	335,000	450,000	477,000	1,262,000
Increase in VAT from 14% to 15%	170,586	179,968	189,866	540,420
Total	1,853,220	2,849,524	3,880,694	8,583,438



Alignment with SONA 2019 Priorities

SONA Priorities – Alignment (Slide 1)



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SONA Priority	Intervention	Existing priority
1. Violent Crime	<ul style="list-style-type: none"> → Cash in transit - Gauteng Province and Eastern Cape → Anti-Gang Units - Western Cape and Eastern Cape → MOSAC → Cold case units → Stabilisation operations 	<ul style="list-style-type: none"> → Operation Thunder (WC): up to December → Political Killings (KZN) :Up to December → Operation Emanguzi (KZN) : March 2019 → Escort of Administrators (NW) : up to September → POPS deployment: continuous → Foreign deployments : continuous → Pilot project plan on specialized units (Taxi violence/murder and robbery units/gang units)
2. Gender based violence	<ul style="list-style-type: none"> → Crimes Against Women and Children 	<ul style="list-style-type: none"> → Family Violence and Child Protection Units
3. Improvement of success rate in investigation of crime	<ul style="list-style-type: none"> → Criminal Justice Revamp Programme 	<ul style="list-style-type: none"> → Includes capacity in forensic services and training of investigators (Earmarked allocation on Vote: SAPS subject to approval by Cluster and National Treasury)

SONA Priorities – Alignment (Slide 2)



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SONA Priority	Intervention	Existing priority
4. Increased police visibility -Youth unemployment /job creation	→ Recruitment of 7 000 new police recruits for the next two	<ul style="list-style-type: none">→ Reprioritisation of Personnel Plan priorities to be performed to confirm availability of funding→ Early Retirement initiative may also contribute towards discretionary compensation funding→ Migration of resources to police stations that require additional capacity

→ **Other priorities that are catered for within normal baseline allocations (both proactive and reactive policing) which includes amongst others:-**

- Safer cities initiatives.
- Youth crime prevention.
- Drug master plan.
- Cross border crimes.
- School safety.
- Illicit mining.
- Community policing.

Roadmap Towards Achieving SONA Priorities



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- Current funding levels for spending priorities to be retained in respect of those that contribute towards the SONA priorities.
- Ideal budget requirements have been determined that will allow SAPS to relate to current policing needs.
- In this regard, it will be to an advantage for the organisation if the National Commissioner and the Minister can advance the Business case for additional personnel over a multi year period to Treasury and Cabinet in order to allow for a normalisation of the current crime rate situation in South Africa.
- Additional capacity for POPS Units.
- Furthermore, additional funding request for DPCI for capacitation of cyber-crime units.
- Unforeseen compensation expenditures emanating from latest wage agreement, especially expanding housing allowance to nearly all employees.
- Increase in VAT from 14% to 15%.

- Departmental spending over the medium-term will be in relation to the core programmes with **Visible Policing comprising more than 51%** weight of the total Vote in 2019/2020. The **Detective Services** in terms of weight is also a significant portion of nearly **21%**.
- **Compensation of employees** will remain the largest driver of spending, constituting **78% of the total budget for 2019/2020** providing for remuneration costs and personnel numbers over the period. (191 431 by the end of March 2020).
 - This is the outcome of the announcement by the Ministers of Finance and Public Service and Administration to manage personnel expenditure and develop tools to assist departments to reduce personnel numbers over the medium-term).
- **Operational expenditures**, including goods and services, transfer payments and payments for capital assets total **22% of the total budget in 2019/2020**.
- The **growth rate** for the Vote, from 2018/2019 to 2019/2020, is **6.4%**.



Background to the 2019/2020 APP

SAPS Financial Programmes and Contributing Business Units (1)



1

Administration

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

- **Division: Human Resource Management.**
- **Division: Human Resource Development.**
- **Division: Supply Chain Management.**
- **Division: Technology Management Services.**
- **Division: Financial Management and Administration.**
- **Management Intervention (Inspectorate).**
- **Component: Organisational Development.**
- **Component: Internal Audit.**
- **Component: Strategic Management.**

SAPS Financial Programmes and Contributing Business Units (2)



2 Visible Policing

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

- **Division: Visible Policing.**
- **Division: Operational Response Services**

3 Detective Services

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

- **Division: Detective Service.**
- **Directorate for Priority Crime Investigation.**
- **Division: Forensic Services.**

SAPS Financial Programmes and Contributing Business Units (3)



4

Crime Intelligence

To gather crime intelligence in support of the prevention, combating and investigation of crime.
To collate, evaluate, analyse, coordinate and disseminate intelligence for the purpose of tactical, operational and strategic utilisation.
To institute counter-intelligence measures within the SAPS.
To prevent and fight crime through enhanced international cooperation and innovation on police and security matters.

→ **Division: Crime Intelligence.**

5

Protection and Security Services

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

→ **Division: Protection and Security Services.**

→ **Component: Presidential Protection Service.**



Categorisation of Performance Indicators

Categories of Performance Indicators (Slide 1)



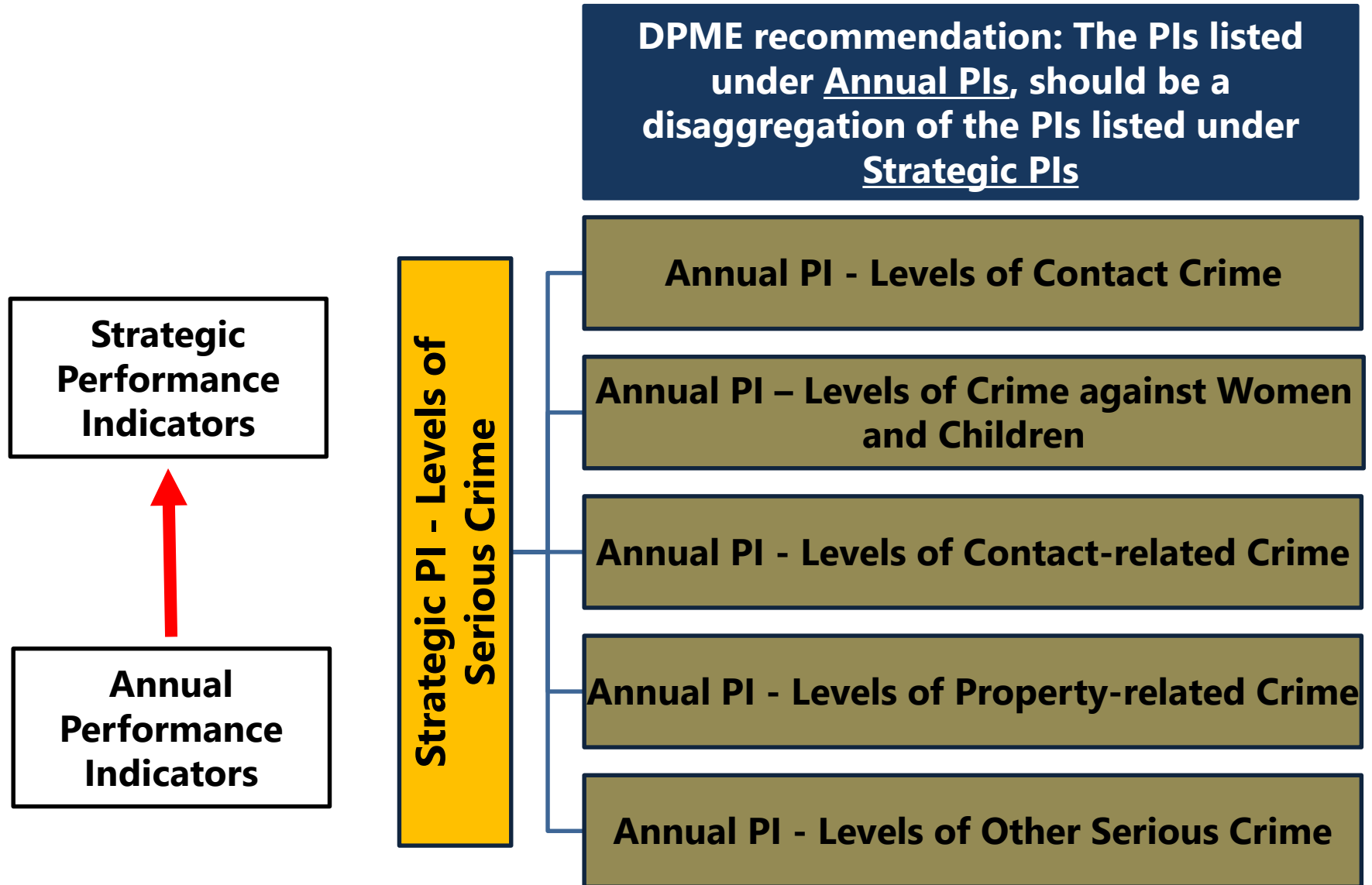
Strategic Performance Indicators

- Provide a **high-level (strategic)** indication of the SAPS's organisational performance.
- Focus on **outcome and impact-driven** performance indicators.
- Provide an **aggregation** of annual performance indicators
- **Remain as consistent as possible** over the MTSF period (SP, MTSF and ENE).
- Included in **Quarterly Performance Reports** to Oversight Bodies.
- Considered as part of overall **organisational performance assessment** but with possible **rationalisation with Annual Performance Indicators**.
- **Included in Part B of the APP** – Programme and Subprogramme Plans (auditable).

Categories of Performance Indicators (Slide 2)



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Categories of Performance Indicators (Slide 3)



Annual Performance Indicators

- Used to provide a ***more specific measurement*** of the SAPS's organisational performance.
- Linked to ***prevailing organisational priorities, e.g. 30 high crime weight stations.***
- May ***change in-year*** over the MTSF period.
- Included in ***Quarterly Performance Reports*** to Oversight Bodies.
- Considered as part of overall ***organisational performance assessment.***
- ***Included in Part B of the APP*** – Programme and Subprogramme Plans (auditable).

Categories of Performance Indicators (Slide 4)



Statistical Performance Indicators

- ***Provide information/data*** about the SAPS's organisational performance.
- ***Compliance requirement*** (legislation/policy) or ***oversight requirement***, e.g. (PCoP).
- Included ***in Annual Performance Reports*** to Oversight Bodies.
- ***Quarterly reporting*** provided, where quarterly performance is implied.
- ***NOT*** considered as part of the ***SAPS's overall organisational performance assessment***.
- ***Targeted performance NOT set***, estimated performance provided, actual performance reported and explained
- ***Included in Part A of the APP*** – Strategic Overview.
- Also allows for the ***development of a PI***, prior to inclusion in Part B.



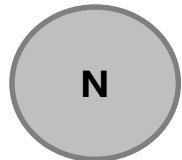
Programme and Subprogramme Plans

Financial Programmes 1 - 5

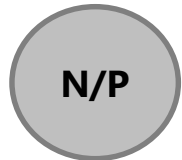
Performance Indicator Legend



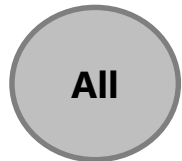
64



Performance Indicator applicable to a ***national competency only***



Performance Indicator applicable to a ***national competency and competencies at provincial level***



Performance Indicator ***applicable to all levels***, including clusters and stations



Denotes ***Statistical*** Performance Information



Denotes a ***Strategic*** Performance Indicator



Denotes an ***Annual*** Performance Indicator



Programme 1

Administration

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

Programme 1: Administration

Expenditure Estimates



SUB-PROGRAMMES	2018/2019 R million	2019/2020 R million
Ministry	62	65
Management	81	86
Corporate Services	19 129	20 148
Civilian Secretariat	131	147
TOTAL	19 403	20 446

Purpose: Develop departmental policy & manage the department, including providing administrative support.

- The Civilian Secretariat for Police, as a designated department, is reflected as a transfer payment on the Vote: Police, amounting to R147 million in 2019/20.
- Corporate Services consists *inter alia* of Human Resource Development (R2,419 billion), Technology Management Services (R3,363 billion) & Supply Chain Management (R4,098 billion), of which R870 million is for Capital Works, Human Resource Management (R1,536 billion), Financial Services (R1,105 billion) & Corporate Support (R1,368 billion) etc.

Extent of implementation of the Strategic Deliverable Schedule

N

**Audited/Actual
Performance
2017/2018**

**Performance
2018/2019**

Estimated Performance

2019/2020

2020/2021

2021/2022

New performance
indicator

New performance
indicator

Monitor the implementation of the Strategic Deliverable Schedule, focusing on evidence-based tracking of the completion of deliverables, supported by annual estimates of the extent of implementation.

Extent of Implementation of the NDP High-level Action Plan

N

New performance
indicator

New performance
indicator

Monitor the implementation of the High-level NDP Action Plan, focusing on evidence-based tracking of the completion of deliverables, supported by annual estimates of the extent of implementation.

Objective Statement: Transform and Professionalise the Service (Slide 2)



68

Extent of Implementation of the Legislative Compliance Framework

N

Audited/Actual Performance 2017/2018	Performance 2018/2019	Estimated Performance		
		2019/2020	2020/2021	2021/2022
New performance indicator	New performance indicator	Monitor the implementation of the Legislative Compliance Framework, focusing on evidence-based tracking of the completion of deliverables, supported by annual estimates of the extent of implementation.		

Number of internships undertaken

N/P

A total number of 1 009 internships were undertaken	Increase the number of internships to be undertaken by 10% to 1 047	Increase the number of internships to be undertaken by 10% to 1 152 during 2019/2020.
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Percentage financial disclosures of specified categories of personnel submitted within prescribed timeframes

All

Audited/Actual Performance 2017/2018	Performance 2018/2019	Estimated Performance		
		2019/2020	2020/2021	2021/2022
New performance indicator	New performance indicator	100% submission of financial disclosures as follows: <ul style="list-style-type: none"> » SMS members by 30 April; » MMS members by 30 June; and » Financial Management and Supply Chain Management by 31 July. 		

Percentage decrease in murders of SAPS Act members on duty

All

**Audited/Actual
Performance
2017/2018**

**Performance
2018/2019**

Estimated Performance

2019/2020

2020/2021

2021/2022

29

Reduce by 4% to
28

Reduce the number of SAPS Act members murdered on
duty over the medium-term

Percentage of people with disabilities employed in relation to the total workforce

N/P

1.31% (2 528 from
a total of 193 297)

2% of members
with disability
employed, in
relation to the
total workforce

Ensure human resource management practices support
2% of members with disability employed, in relation to the
total workforce

Objective Statement:

Establish an adequate human resource capacity (Slide 2)



Number of identified organisational structures evaluated

N

**Audited/Actual
Performance
2017/2018**

**Performance
2018/2019**

Estimated Performance

2019/2020

2020/2021

2021/2022

New performance
indicator

New performance
indicator

All organisational structures will be reviewed over the MTEF period. During 2019/2020, 21 organisational structures will be evaluated, 2 national structures and 19 provincial structures, including 2 provincial offices, 5 districts and 12 high crime weight stations.

Percentage of prioritised vacant funded posts filled within prescribed timeframe from the date of advertisement

N/P

100% (674 from a total of 674) vacant funded posts were filled within six months.

90% of vacant funded posts to be filled within six months from the date of advertisement

90% of prioritised vacant funded posts filled within 6 months from date of advertisement.

Objective Statement: Sound financial management



72

Percentage of legitimate invoices paid within 30 days

N/P

Audited/Actual Performance 2017/2018	Performance 2018/2019	Estimated Performance		
		2019/2020	2020/2021	2021/2022
99, 72% (1 539 271 from a total of 1 543 569 invoices were paid within 30 days	99% paid within 30 days	99% paid within 30 days		

Objective Statement:

Improvement of requisite resources to sustain quality service delivery on strategic priorities



73

Ratio of personnel to vehicles

All

**Audited/Actual
Performance
2017/2018**

**Performance
2018/2019**

Estimated Performance

2019/2020

2020/2021

2021/2022

The ratio as at end March 2018 was 3.99:1 based on 48 337 motor vehicles and 193 297 personnel.

Maintain a ratio of 4.51:1 personnel to vehicles

Maintain a ratio of 4.51:1 personnel to vehicles

Percentage of firearms to be distributed in relation to the demand received from end users

N

A total of 3 000 or 100% firearms were procured, as planned 100% or 2 638 firearms were distributed

100% (3 000) firearms to be procured and distributed, in relation to the demand

100% firearms to be distributed, in relation to the demand received, will be distributed during 2019/2020

Objective Statement:

Enhancing IS/ICT, to support the business objectives of the SAPS



74

Percentage of IS/ICT governance deliverables achieved

N

Audited/Actual Performance 2017/2018	Performance 2018/2019	Estimated Performance		
		2019/2020	2020/2021	2021/2022
86% of the IS/ICT governance approved, implemented and improved within the SAPS	85%	Increase the percentage of deliverables achieved, 2019/20 - 85%, 2020/21 - 86% and 2021/22 - 87%.		

Objective Statement:

Inculcate a culture of uncompromising compliance and performance management



Percentage of identified audit recommendations implemented					N/P
Audited/Actual Performance 2017/2018	Performance 2018/2019	Estimated Performance			
		2019/2020	2020/2021	2021/2022	
New performance indicator	New performance indicator	Ensure 100% implementation of identified audit recommendations.			

Objective Statement:

Establish an adequate human resource capability



76

Percentage of minimum workforce maintained against the approved establishment

N/P

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
99.93%, (193 431 in terms of the approved establishment of 193 297)	Maintain a minimum workforce of 98% in terms of the approved establishment of 192 431	Maintain a minimum workforce of 98% in relation to the approved establishment of 191 431	Maintain a minimum workforce of 98% in relation to the approved establishment	Maintain a minimum workforce of 98% in relation to the approved establishment

Objective Statement: Transform and Professionalise the Service



77

Percentage of learners assessed and declared competent upon completion of their training in terms of the TPP

N/P

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
A total of 77 843 learners attended training and 76 962 or 98,87% were declared competent upon completion of their training	97% (54 720)	97% (81 858)	97%	97%

Objective Statement:

Improvement of Infrastructure development and public access to policing services



Percentage of planned Police Facility Projects completed as per the SAPS Infrastructure Development Programme

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
79.4% (201 from a total of 253)	80%	80% (161)	80%	80%

Objective Statement:

Enhancing IS/ICT, to support the business objectives of the SAPS



79

Percentage of ICT Infrastructure deliverables achieved

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
88% of the identified ICT infrastructure sites modernised, implemented and maintained	95%	80%	80%	85%

Percentage of prioritised Information Systems (IS) solutions deliverables achieved

N

83% of prioritised IS Solutions developed, implemented and maintained within the SAPS	85%	85%	85%	85%
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Objective Statement: Inculcate a culture of uncompromising compliance and performance management



Audit opinion on the SAPS's pre-determined objectives by the AGSA

All

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
New Performance Indicator	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit

Objective Statement:

**Establish an adequate human resource capability,
with emphasis on prioritised areas**



81

Number of prioritised areas with approved fixed establishments

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
New performance indicator	New performance indicator	4 prioritised areas with approved Fixed Establishments by 30 June	Number of prioritised areas with approved Fixed Establishments by 30 June	SAPS Fixed Establishment by 30 June

Objective Statement: Transform and professionalise the Service (Slide 1)



82

Percentage of disciplinary cases finalised within the prescribed timeframe

N/P

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
90. 91% (1 761 from a total of 1 937 disciplinary cases finalised within 60 calendar days). A total of 134 cases were still pending within 60 calendar days)	90% of disciplinary cases finalised within 60 calendar days	90% of disciplinary cases finalised within 60 calendar days	90% of disciplinary cases finalised within 60 calendar days	90% of disciplinary cases finalised within 60 calendar days

Percentage of finalised service terminations submitted to various pension funds within prescribed timeframe

N/P

Revised Performance Indicator	Revised Performance Indicator	70% finalised service terminations submitted to various pension funds within 60 working days from the date of employee's exit from the Service	75% finalised service terminations submitted to various pension funds within 60 working days from the date of employee's exit from the Service	80% finalised service terminations submitted to various pension funds within 60 working days from the date of employee's exit from the Service

Objective Statement:

Transform and professionalise the Service (Slide 2)



83

Percentage of learners assessed and declared competent upon completion of their training: Crime Prevention

N/P

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

New performance indicator

New performance
indicator

97% of (17 774)

97%

97%

Percentage of learners assessed and declared competent upon completion of their training : Crimes committed against Women and Children

N/P

99.66% (A total number of
11 007 learners were
trained and 10 970 were
declared competent)

97% (5 627)

97% of (7 326)

97%

97%

Percentage of learners assessed and declared competent upon completion of their training: Crime Investigations

N/P

99.21% (A total number of
8 857 learners were trained
and 8 787 were declared
competent)

97% (8 320)

97% of (6 795)

97%

97%

Objective Statement:

Transform and professionalise the Service (Slide 3)



84

Percentage of learners assessed and declared competent upon completion of their training: Public Order Policing

N/P

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
99.73% (A total of 7 405 learners were trained and 7 385 were declared competent)	97% (1 670)	97% of (6 780)	97%	97%

Percentage of learners assessed and declared competent upon completion of their training: Forensic Science

N/P

99.04% (A total of 10 584 learners were trained and 10 482 were declared competent)	97% (7 912)	97% of (1 877)	97%	97%
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Percentage of learners assessed and declared competent upon completion of their training: Crime Intelligence

N/P

New performance indicator	New performance indicator	97% of (561)	97%	97%
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Percentage of learners assessed and declared competent upon completion of their training: Cybercrime

N/P

New performance indicator	97% (833)	97% of (935)	97%	97%
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Objective Statement:

Transform and professionalise the Service (Slide 4)



85

Percentage of operational personnel declared competent in the modules: Legal principles and the use of firearms (handgun)

N/P

Audited/Actual Performance 2017/2018

Estimated Performance 2018/2019

Medium-Term Targets

2019/2020

2020/2021

2021/2022

95.78% (A total number of 114 389 from a total of 119 424 operational personnel were declared competent)

98% of operational personnel

95% of (4 089)

95%

95%

Percentage of IPID recommendations initiated within the prescribed timeframe

N/P

99.57% initiated within 30 days of receipt (from a total of 734 from IPID, 695 were implemented) 24 service terminations and 13 were still pending

100% initiated within 30 calendar days of receipt

100% initiated within 30 calendar days of receipt

100% initiated within 30 calendar days of receipt

100% initiated within 30 calendar days of receipt

Percentage of IPID related disciplinary cases finalised within the prescribed timeframe

N/P

85.08% (154 from a total of 181 cases finalised within 60 days)

90% finalised within 60 calendar days

90% finalised within 60 calendar days

90% finalised within 60 calendar days

90% finalised within 60 calendar days

Objective Statement: Improvement of Infrastructure development and public access to policing services (Slide 1)



Planned police facility projects completed as per the SAPS Infrastructure Development Programme in the following prioritised areas - Capital Works

N

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

81.95% (109 from a total of 133) of planned capital works completed

80% (12)

80% (144)

80%

80%

Planned Maintenance

N

76.67% (92 from a total of 120) of planned maintenance completed

80% (85)

80% (17)

80%

80%

Number of mobile contact points procured

N

15 new mobile contact points

15 new mobile contact points

15 mobile contact points procured

15 mobile contact points procured

Demand to be determined

Percentage of bullet-resistant vests to be distributed in relation to the demand

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
100% (15 808) BRVs were distributed from the buffer stock, in relation to the demand	100% (15 551) bullet-resistant vests to be distributed, in relation to the demand	100%	100%	100%

Number of SAPS-owned firearms reported as stolen/lost

All

800 SAPS-owned firearms were reported as lost/stolen	Reduce by 5% to 637	Reduce by 5% to 605	Reduce by 5% to 574	Reduce by 5% to 546
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Objective Statement:

Enhancing IS/ICT to support the business objectives of the SAPS (Slide 1)



88

Number of identified digital radio communication infrastructure sites modernised and implemented

N

**Audited/Actual
Performance
2017/2018**

**Estimated Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

New Performance
Indicator

New Performance
Indicator

112 High Sites

84 High Sites

74 High Sites

Number of identified National Network Communication Infrastructure sites modernised and implemented

N

New Performance
Indicator

New Performance
Indicator

240 WAN sites
180 LAN sites

270 WAN sites
330 LAN sites

280 WAN
sites
330 LAN sites

Number of prioritised sites implemented with CCTV

N

New Performance
Indicator

New Performance
Indicator

129 Sites

106 Sites

85 Sites

Objective Statement:

Enhancing IS/ICT to support the business objectives of the SAPS (Slide 2)



89

Number of Remotely Piloted Aircraft Systems (RPAS) issued to prioritised areas

N

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

New Performance Indicator

New Performance
Indicator

10 RPAS

15 RPAS

15 RPAS

Number of prioritised sites implemented with case management capabilities

N

New Performance Indicator

New Performance
Indicator

18 ICDMS sites

37 ICDMS sites

19 ICDMS sites

Number of prioritised sites implemented with modernised incident management capabilities

N

New Performance Indicator

New Performance
Indicator

6 - 10111 Centres
Install 16 200
Vehicle Monitoring
Units (VMUs)

10 - 10111
Centres
Install 30 262
VMUs

-

Number of prioritised sites implemented with person management capabilities

N

New Performance Indicator

New Performance
Indicator

266 PIVA Sites

176 PIVA Sites

122 PIVA Sites

Objective Statement:

Inculcate a culture of uncompromising compliance and performance management



90

Percentage of audits completed in terms of the approved Internal Audit Plan

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
100% (236 from a total of 236 planned audits were completed)	100% (236)	100% (166)	100%	100%

Percentage of planned forensic investigations finalised

N

New Performance Indicator	New Performance Indicator	100% (8 from a total of 8 planned investigations finalised)	60%	60%
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Percentage of intervention execution standards executed

N

100% (270 management intervention executed)	100% (270)	100%	100%	100%
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Programme 2

Visible Policing

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

Programme 2: Visible Policing

Expenditure Estimates



92

SUB-PROGRAMMES	2018/2019 R million	2019/2020 R million
Crime Prevention	36 279	39 048
Border Security	2 101	2 183
Specialized Interventions	4 384	4 374
Facilities	4 108	4 307
TOTAL	46 872	49 912

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

- This is the largest programme in Department (Weight 51.1%).
- Includes: Crime Prevention (R33,3 billion), Rail Police (R1,197 billion), K9 Units (R918 million), Mounted Police (R150 million), Youth, Children & Gender Based Violence (R45 million), Flying Squad (R1,255 billion), Detained Persons (R253 million) etc.
- Border Security including Ports of Entry, (R2,183 billion).
- Specialized Interventions include Special Task Force (R94 million), National Intervention Units (R373 million), Tactical Response Teams (R391 million) & Public Order Policing (R2,504 billion).
- Facilities to provide for municipal services (R1,231 billion), leases (R1,596 billion) & accommodation charges (R1,480 billion).



Programme 2: Visible Policing

Sub-programme:
Crime Prevention

Objective Statement: Revitalising strategic partnerships



94

Number of identified functional strategic partnerships

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Estimated Performance		
		2019/2020	2020/2021	2021/2022
New Performance Indicator	2 Memorandums of Understanding signed (BACSA & CGCOSA)	The SAPS will establish and sustain partnerships with a broad range of stakeholders, informed by the key elements of the strategic direction. This performance indicator will be tested during 2019/2020 for possible inclusion on Part B of the APP going forward.		

Objective Statement:

Contribute to the reduction of serious crime (Slide 1)



95

Number of reported crimes against women

All

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Estimated Performance		
		2019/2020	2020/2021	2021/2022
177 620 reported crime against women	Reduced by 11,90% to 155 107	The primary focus of the SAPS's actions with regard to the number of reported crimes against women, will be to reduce the incidence. However, included in these actions will be initiatives to encourage reporting, which may increase the reported incidence.		

Number of reported crimes against children

All

43 540 reported crimes against children	Reduced by 5.57% to 41 540	The primary focus of the SAPS's actions with regard to the number of reported crimes against children, will be to reduce the incidence. However, included in these actions will be initiatives to encourage reporting, which may increase the reported incidence.		
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Number of crimes for unlawful possession of and dealing in drugs

All

323 547 reported crimes for unlawful possession and dealing in drugs	Increase by 47.36% to 480 385	Increase the number of crimes for unlawful possession of and dealing in drugs.		
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Objective Statement:

Contribute to the reduction of serious crime (Slide 2)



96

Recovery of illicit drugs including: Cannabis, Cocaine, Crystal Meth, Heroin, Mandrax

All

Category	Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Estimated Performance		
			2019/2020	2020/2021	2021/2022
Cannabis (kgs)	364 315.873 kg	330 083.888 kg	Increase the seizure of all categories of illicit drugs. The volume of illicit drugs seized, per annum, is dependent on a number of factors, including, <i>inter alia</i> , available intelligence, cooperation from the community, police actions and the volume in circulation.		
Cocaine (kgs)	84.081 (kg)	164.147 (kg)			
Crystal Meth (kgs)	658.960 (kg)	619.574 (kg)			
Heroin (kgs)	601.878 (kg)	359.142 (kg)			
Mandrax (tablets)	3 277 158 (tablets)	1 745 611 (tablets)			

Objective Statement:

Strengthening the community centred approach to policing



97

Percentage of identified police stations where sector policing has been implemented according to the set implementation criteria

All

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Estimated Performance		
		2019/2020	2020/2021	2021/2022
99.66% (872 from a total of 875 identified police stations)	95% (831 from a total of 875) of police stations implemented sector policing according to the set criteria	Ensure that 95% of identified police stations have implemented sector policing according to the set criteria		

Objective Statement:

Contribute to the reduction of serious crime



98

Number of reported serious crimes

All

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
4.3% decrease (1 670 574) in reported serious crime	Reduce by 2% to 1 651 436	Reduce by 2% to 1 618 407	Reduce by 2% to 1 586 038	Reduce by 2% to 1 554 318

1. The State of the Nation Address, June 2019, requires that violent crime be reduced by **50% over the next ten years**.
2. This implies that contact crime must be reduced accordingly.
3. Contact crime is a sub-category of serious crime, which implies that the medium-term targets for serious crime will be amended, by means of an addendum to the SAPS 2019/2020 APP.

Objective Statement:

Strengthening the community-centred approach to policing



99

Percentage of police stations that have functional CPFs according to set guidelines

All

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
99.48% of police stations had functional CPFs (1 148 of 1 146)	99% of police stations have functional CPFs (1 132 of 1 143)	99% of 1 149 police stations	99%	99%

Objective Statement:

Contribute to the reduction of serious crime (Slide 1)



Number of reported contact crimes

All

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
602 697 reported contact crime	Reduce by 7.20% to 556 493	Reduce by 2% to 545 363	Reduce by 2% to 534 456	Reduce by 2% to 523 767

1. The State of the Nation Address, June 2019, requires that violent crime be reduced by **50% over the next ten years**.
2. This implies that contact crime must be reduced accordingly.
3. The medium-term targets for contact crime will be amended, by means of an addendum to the SAPS 2019/2020 APP.

Number of reported contact-related crimes

All

116 086 reported contact-related crimes	Reduce by 1.96% to 113 484	Reduce by 2% to 111 214	Reduce by 2% to 108 990	Reduce by 2 % to 106 810
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Number of reported property-related crimes

All

511 122 reported property-related crimes	Reduce by 2% to 497 831	Reduce by 2 % to 487 874	Reduce by 2% to 478 117	Reduce by 2 % to 468 555
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Objective Statement:

Contribute to the reduction of serious crime (Slide 2)



101

Number of reported other serious crimes

All

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
440 669 reported other serious crimes	Reduce by 2% to 422 855	Reduce by 2 % to 414 398	Reduce by 2 % to 406 110	Reduce by 2 % to 397 988

Number of reported serious crimes at the identified 30 high crime weight stations

All

New performance indicator	New performance indicator	Reduce by 2% to 174 278	Reduce by 2% to 170 792	Reduce by 2% to 167 376
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Number of reported contact crimes at the identified 30 high crime weight stations

All

New performance indicator	New performance indicator	Reduce by 2% to 69 136	Reduce by 2% to 67 753	Reduce by 2% to 66 398
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30 High Crime Weight Stations (Slide 2.1)



102

Position	Station	Cluster	Province
1.	Johannesburg Central	Johannesburg Central Cc	Gauteng
2.	Nyanga	Nyanga Cc	Western Cape
3.	Hillbrow	Johannesburg East	Gauteng
4.	Mitchells Plain	Mitchells Plain Cc	Western Cape
5.	Khayelitsha	Khayelitsha Cc	Western Cape
6.	Dobsonville	Soweto West Cc	Gauteng
7.	Delft	Blue Downs Cc	Western Cape
8.	Umlazi	Ethekwini Outer/S Cc	KwaZulu-Natal
9.	Ivory Park	Ekurhuleni North Cc	Gauteng
10.	Kraaifontein	Tygerberg Cc	Western Cape
11.	Kagiso	West Rand Cc	Gauteng
12.	Honeydew	Johannesburg West Cc	Gauteng
13.	Temba	Tshwane North Cc	Gauteng
14.	Inanda	Ethekwini Inner/N Cc	KwaZulu-Natal
15.	Mfuleni	Blue Downs Cc	Western Cape
16.	Alexandra	Johannesburg North Cc	Gauteng
17.	Pretoria Central	Tshwane West Cc	Gauteng
18.	Plessislaer	Umgungundlovo S Cc	KwaZulu-Natal
19.	Durban Central	Ethekwini Central Cc	KwaZulu-Natal
20.	Moroka	Soweto West Cc	Gauteng
21.	Mamelodi East	Tshwane East Cc	Gauteng
22.	Jeppe	Johannesburg East Cc	Gauteng
23.	Witbank	Witbank Cc	Mpumalanga
24.	Tembisa	Ekurhuleni North Cc	Gauteng
25.	Park Road	Park Road Cc	Free State
26.	Randfontein	West Rand Cc	Gauteng
27.	Harare	Khayelitsha Cc	Western Cape
28.	Eldorado Park	Soweto East Cc	Gauteng
29.	Rietgat	Tshwane North Cc	Gauteng

Objective Statement:

Contribute to the reduction of serious crime (Slide 3)



103

Number of stolen/lost and illegal firearms recovered

All

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

18 592 stolen/lost
and illegal
firearms were
recovered

Increase by 1% to
5 350

Increase by 1% to
5 404

Increase by 1% to
5 458

Increase by 1% to
5 513

Number of identifiable stolen/lost SAPS firearms recovered

All

358 SAPS-owned
firearms were
recovered

Increase by 10%
to 142

Increase by 10%
to 156

Increase by 10%
to 172

Increase by 10%
to 189

Objective Statement:

Contribute to the reduction of serious crime (Slide 4)



104

Number of stolen/robbed vehicles recovered

All

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
27 747 vehicles were recovered inclusive of 22 093 identified vehicles, 5 499 unidentified vehicles and 155 vehicles recovered during cross-border operations	Maintain the number of stolen/robbed vehicles recovered at 36 548	Maintain the number of stolen/robbed vehicles recovered at 36 548	Maintain the number of stolen/robbed vehicles recovered at 36 548	Maintain the number of stolen/robbed vehicles recovered at 36 548

Number of escapees from police custody

All

Revised performance indicator	Revised performance indicator	Reduce by 2% to 769	Reduce by 2%	Reduce by 2%
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Objective Statement:

Enhance quality service delivery and responsiveness (Slide 1)



105

Percentage of applications for new firearm licenses finalised within 90 working days

All

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

78.41% of applications were finalised (80 920 of 103 205)

90% of new applications finalised within 90 working days

90% of new applications finalised within 90 working days

90% of new applications finalised within 90 working days

90% of new applications finalised within 90 working days

Average national police reaction time to *Alpha* complaints

All

17:11 minutes

17:37 minutes

17:37 minutes

17:37 minutes

17:37 minutes

Average national police reaction time to *Bravo* complaints

All

20:42 minutes

21:28 minutes

21:28 minutes

21:28 minutes

21:28 minutes

Average national police reaction time to *Charlie* complaints

All

18:47 minutes

19:13 minutes

19:13 minutes

19:13 minutes

19:13 minutes

Objective Statement:

Enhance quality service delivery and responsiveness (Slide 2)



106

Percentage of police stations rendering a victim friendly service to victims of rape, sexual offences, domestic violence and abuse

All

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
100% of 1 146 police stations compliant with 2 of the 3 set criteria	100% of 1 146 police stations compliant with 2 of the 3 set criteria	100% of 1 149 police stations compliant with 2 of the 3 set criteria	100% of police stations compliant with 3 of the 3 set criteria	100% of police stations compliant with 3 of the 3 set criteria

Objective Statement: Strengthening the community-centred approach to policing



107

Number of rural and rural/urban mixed police stations implementing the set criteria of the four pillars of the Rural Safety Strategy

All

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
827 from a total of 888 identified police stations	841 from a total of 885 identified police stations	865 from a total of 883 identified police stations	865 from a total of 883 identified police stations	865 from a total of 883 identified police stations

Number of community outreach campaigns conducted

All

88 community outreach campaigns conducted 24 at National level and 64 at Provincial level	65 community outreach campaigns conducted	65 (20 at national level and 45 at provincial level)	65 (20 at national level and 45 at provincial level)	65 (20 at national level and 45 at provincial level)
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Number of schools identified to implement the School Safety Programme

All

1 249 schools identified to implement the school safety programme	1 300 identified schools	1 300	1 300	1 300
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Programme 2: Visible Policing

Sub-programme:

Border Security and Specialised Interventions

Objective Statement: Effective border security management



109

Percentage of crime-related hits reacted to as a result of the Movement Control System and Enhanced Movement Control System

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
100% of crime-related hits reacted to as a result of the Movement Control System/Enhanced Movement Control System (6 540)	100%	100%	100%	100%

Percentage of profiled vehicles/containers and cargo consignment searched for illicit drugs, firearms, stolen/robbed vehicles, consignment, smuggled persons, and counterfeit goods/contraband

N

100% of profiled vehicles/containers and cargo consignment searched for illicit drugs, firearms, stolen/robbed vehicles, consignment, smuggled persons, and counterfeit goods/contraband (21 425)	100%	100%	100%	100%
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Objective Statement:

Police or stabilise incidents of public disorder and crowd management



Percentage of crowd management incidents policed or stabilised

N/P

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
100% of crowd management incidents policed or stabilised (14 393)	100%	100%	100%	100%

Objective Statement:

Police incidents of a security nature which require specialised intervention



111

Percentage of medium to high-risk incidents responded to in relation to requests received

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
100% of medium to high-risk incidents responded to in relation to requests received (2 629)	100%	100%	100%	100%

Objective Statement: Safeguarding of valuable and/or dangerous government cargo



112

Percentage of safe delivery of valuable and/or dangerous government cargo, in relation to the number of cargo protection provided

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
100% protection was provided to 206 cargos without security breaches	100% provided without security breaches	100% provided without security breaches	100% provided without security breaches	100% provided without security breaches

Objective Statement: Effective border security management (Slide 1)



113

Percentage of crime-related hits reacted to as a result of the MCS and EMCS - screening on wanted persons

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
Reaction to 100% crime-related hits, as a result of MCS/EMCS screening of 2 879 wanted persons	100%	100%	100%	100%

Percentage of crime-related hits reacted to as a result of the MCS and EMCS - screening on stolen or robbed vehicles

N

Reaction to 100% crime-related hits, as a result of MCS/EMCS screening of 3 661 circulated stolen/robbed vehicles	100%	100%	100%	100%
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Objective Statement: Effective border security management (Slide 2)



114

Percentage of profiled vehicles/containers and cargo consignment searched - vehicles

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
100% of profiled vehicles searched (10 587)	100%	100%	100%	100%

Percentage of profiled vehicles/containers and cargo consignment searched - containers

N

100% of profiled containers searched (7 317)	100%	100%	100%	100%
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Percentage of profiled vehicles/containers and cargo consignment searched - cargo

N

100% of profiled cargo searched (3 521)	100%	100%	100%	100%
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Objective Statement:

Police incidents of a security nature which require specialised intervention



115

Percentage of medium to high-risk incidents responded to, in relation to requests received by: NIU

N

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

100% (2 407)

100%

100%

100%

100%

Percentage of medium to high-risk incidents responded to, in relation to requests received by: STF

N

100% (222)

100%

100%

100%

100%

Objective Statement:

Police or stabilise incidents of public disorder and crowd management



116

Percentage of peaceful crowd management incidents policed

N/P

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

100% (10 853)

100%

100%

100%

100%

Percentage of unrest crowd management incidents stabilised

N/P

100% (3 540)

100%

100%

100%

100%



Programme 3

Detective Services

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

Programme 3: Detective Services

Expenditure Estimates



118

SUB-PROGRAMMES	2018/2019 R million	2019/2020 R million
Crime Investigations	12 790	13 596
Criminal Record Centre	2 552	2 734
Forensic Science Laboratory	1 702	1 932
Specialised Investigations	1 617	1 733
TOTAL	18 662	19 995

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

- Crime Investigations include Crime Detection (R10,688 billion), Vehicle Theft Units (R541 million), Stock Theft Units (R628 million) & Family Violence & Child Protection Units (R1,059 billion).
- There is a continued focus on Forensic Services, also taking into account new legislation.
- Specialised Investigations, consisting of the DPCI - significant resourcing of the DPCI especially from 2012/2013. Effective from 2016/2017 the National Treasury has allocated the budget allocation for this purpose as “specifically & exclusively”.



Programme 3: Detective Services

Sub-programme:
Crime Investigations

Objective Statement: Effective investigation of serious crime (Slide 1)



120

Conviction rate for serious crimes

All

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Estimated Performance		
		2019/2020	2020/2021	2021/2022
Conviction rate of 89.40% (126 924 from a total of 141 974) for serious crime	88.64%	Increase the conviction rate over the medium-term, to 88.77% in 2019/2020, 88.89% in 2020/2021 and 89% in 2021/2022		

Conviction rate for contact crimes

All

81.51% (44 754 from a total of 54 905)	81%	Increase the conviction rate over the medium-term, to 81.03% in 2019/2020, 81.06% in 2020/2021 and 81.25% in 2021/2022		
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Conviction rate for crimes against women 18 years and above

All

84.02% (17 422 from a total of 20 753)	84.10%	Increase the conviction rate over the medium-term, to 84.25% in 2019/2020, 84.50% in 2020/2021 and 84.70% in 2021/2022		
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Objective Statement:

Effective investigation of serious crime (Slide 2)



121

Conviction rate for crimes against children under 18

All

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Estimated Performance

2019/2020

2020/2021

2021/2022

81.07% (6 233 from
a total of 7 688)

81.62%

Increase the conviction rate over the medium-term, to 81.90% in 2019/2020, 82.10% in 2020/2021 and 82.25% in 2021/2022

Conviction rate for contact-related crimes

All

85.99% (5 315 from
a total of 6 181)

87%

Increase the conviction rate over the medium-term, to 87.15% in 2019/2020, 87.48% in 2020/2021 and 87.66% in 2021/2022

Conviction rate for property-related crimes

All

89.29% (16 804 from
a total of 18 820)

89.18%

Increase the conviction rate over the medium-term, to 89.20% in 2019/2020, 89.23% in 2020/2021 and 89.31% in 2021/2022

Conviction rate for other serious crimes

All

96.75% (60 051 from
a total of 62 068)

95.72%

Increase the conviction rate over the medium-term, to 95.75% in 2019/2020, 95.86% in 2020/2021 and 95.92% in 2021/2022

Objective Statement:

Effective investigation of serious crime (Slide 3)



122

Conviction rate for criminal and violent conduct during public protest

All

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Estimated Performance		
		2019/2020	2020/2021	2021/2022
59.72% (86 from a total of 144 – not audited)	63.63%	Increase the conviction rate over the medium-term, to 63.83% in 2019/2020, 63.95% in 2020/2021 and 64.05% in 2021/2022		

Percentage reduction in outstanding person-to-case forensic investigative leads

All

New Performance Information	New Performance Information	Reduce outstanding person-to-case forensic investigative leads over the medium-term, by 26% in 2019/2020, 28% in 2020/2021 and 30% in 2021/2022. The reduction in outstanding person-to-case forensic investigative leads will contribute to the detection rate		
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Percentage reduction in contact crime case dockets older than 3 years

All

New Performance Information	New Performance Information	Reduce contact crime case dockets older than three years over the medium-term, by 14.05% in 2019/2020 and further reduction in 2020/2021 and 2021/2022		
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Objective Statement: Effective investigation of serious crime



Detection rate for serious crimes

All

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

35.97% (747 890 from a
total of 2 079 300)

37%

37.25%

37.50%

38%

Trial-ready case docket rate for serious crimes

All

Performance indicator not
measured

84.21%

84.34%

84.90%

85.12%

Objective Statement: Effective investigation of serious crime (Slide 1)



124

Detection rate for contact crimes

All

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
51.12% (391 528 from a total of 765 846)	55%	55.22%	55.47%	55.77%

Trial-ready case docket rate for contact crime

All

Performance indicator not measured	83.63%	83.79%	84%	84.56%
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Detection rate for crimes against women 18 and above

All

74.29% (143 638 from a total of 193 346)	75%	75.10%	75.15%	75.25%
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Trial-ready case docket rate for crimes against women 18 and above

All

Performance indicator not measured	82.11%	82.20%	82.93%	83.17%
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Objective Statement: Effective investigation of serious crime (Slide 2)



125

Detection rate for crimes against children under 18

All

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
69.90% (38 298 from a total of 54 786)	70%	70.05%	70.10%	70.15%

Trial-ready case docket rate for crimes against children under 18

All

Performance indicator not measured	78.51%	78.65%	78.81%	78.95%
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Detection rate for contact-related crimes

All

48.06% (63 706 from a total of 132 564)	47.50%	47.70%	47.78%	47.90%
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Trial-ready case docket rate for contact-related crimes

All

Performance indicator not measured	87.17%	87.25%	87.50%	87.75%
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Objective Statement: Effective investigation of serious crime (Slide 3)



126

Detection rate for property-related crimes

All

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
14.74% (92 450 from a total of 627 103)	14.43%	14.75%	15%	16%

Trial-ready case docket rate for property-related crimes

All

Performance indicator not measured	84.80%	84.85%	84.90%	85.00%
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Detection rate for other serious crimes

All

36.15% (200 206 from a total of 553 787)	36.75%	36.80%	36.85%	36.95%
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Trial-ready case docket rate for other serious crimes

All

New performance indicator	84.64%	84.75%	85.86%	85.90%
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Objective Statement: Effective investigation of serious crime (Slide 4)



127

Detection rate for criminal and violent conduct during public protests

All

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
Performance indicator not measured	44.65%	44.70%	44.75%	44.80%

Trial-ready case docket rate for criminal and violent conduct during public protests

All

Performance indicator not measured	85.60%	86%	86.32%	86.50%
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Detection rate for serious crimes at the identified 30 high crime weight stations

All

New Performance Indicator	New Performance Indicator	37.65%	37.95%	38.42%
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Trial-ready case docket rate for serious crimes at the identified 30 high crime weight stations

All

New Performance Indicator	New Performance Indicator	86.92%	87.60%	88.12%
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Objective Statement: Effective investigation of serious crime (Slide 5)



Detection rate for contact crimes at the identified 30 high crime weight stations

All

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
New Performance Indicator	New Performance Indicator	55.96%	56.23%	56.74%

Trial-ready case docket rate for contact crimes at the identified 30 high crime weight stations


All

New Performance Indicator	New Performance Indicator	87.92%	88.33%	88.89%
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Percentage reduction in outstanding wanted persons already circulated at the 30 high crime weight stations

All

New Performance Indicator	New Performance Indicator	10%	10.25%	10.50%
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Programme 3: Detective Services Directorate for Priority Crime Investigation

Sub-programme:
Specialised Investigations

Objective Statement:

Reduce levels of fraud and corruption in the public and private sectors, thereby improving investor perception, trust in and willingness to invest in South Africa (Slide 1)



130

Percentage of trial-ready case dockets for fraud and corruption within the JCPS Cluster

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
74.15% (436 from a total of 588)	60%	77%	77%	77%

Conviction rate for fraud and corruption within the JCPS Cluster

N

New performance indicator	New performance indicator	70%	70%	70%
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Objective Statement:

Reduce levels of fraud and corruption in the public and private sectors, thereby improving investor perception, trust in and willingness to invest in South Africa (Slide 2)



131

Conviction rate for fraud and corruption within the Public Sector

N

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

New performance
indicator

New performance
indicator

70%

70%

70%

Conviction rate for fraud and corruption within the Private Sector

N

New performance
indicator

New performance
indicator

70%

70%

70%

Objective Statement: Specialised investigation of serious commercial crime- related charges



Conviction rate for serious commercial crime-related charges

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
New performance indicator	New performance indicator	97%	97%	97%

Objective Statement:

Reduce the levels of serious organised crime through the successful closure of serious organised crime project investigations



133

Percentage of registered serious organised crime project investigations successfully closed

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
Revised performance indicator	Revised performance indicator	72%	72%	72%

Objective Statement:

Providing specialised investigative support to prevent, combat and investigate cybercrime



134

Percentage of specialised cybercrime investigative support case files successfully investigated

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
Revised performance indicator	40%	55%	58%	60%

Objective Statement:

Reduce levels of fraud and corruption in the public and private sectors, thereby improving investor perception, trust in an willingness to invest in South Africa



135

Percentage of trial-ready case dockets for fraud and corruption within the Public Sector

N

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

New performance
indicator

New performance
indicator

70%

70%

70%

Percentage of trial-ready case dockets for fraud and corruption within the Private Sector

N

New performance
indicator

New performance
indicator

66%

66%

66%

Objective Statement: Specialised investigation of serious commercial crime- related charges

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

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
70.04% (2 270 from a total of 3 241)	53%	65%	65%	65%

Objective Statement:

Reduce the levels of serious organised crime through the successful closure of serious organised crime project investigations



137

Percentage of identified clandestine laboratories dismantled with arrests

N

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

Revised
performance
indicator

Revised
performance
indicator

90%

90%

90%



Programme 3: Detective Services

Sub-programme:
Criminal Record Centre

Objective Statement: Improve the processing of fingerprint searches and maintenance of criminal records



139

Percentage of original previous conviction reports generated

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
97.92% (1 185 210 from a total of 1 210 522) of original previous conviction reports generated within 15 calendar days	95 % original previous conviction reports generated within 15 calendar days	95 % original previous conviction reports generated within 15 calendar days	95 % original previous conviction reports generated within 15 calendar days	95 % original previous conviction reports generated within 15 calendar days

Objective Statement: Improve the processing of fingerprint searches and maintenance of criminal records



140

Percentage of results of trial updated in respect of the following: Guilty Verdict

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
97.94% (326 593 from total of 333 451) of results of trial (guilty) updated within 20 calendar days	95% of results of trial (guilty) updated within 20 calendar days	95% of results of trial (guilty) updated within 20 calendar days	95% of results of trial (guilty) updated within 20 calendar days	95% of results of trial (guilty) updated within 20 calendar days

Percentage of results of trial updated in respect of the following: Not Guilty Verdict

N

98.44% (965 884 from total of 981 205) of results of trial (not guilty/withdrawn) updated within 20 calendar days	95% of results of trial (not guilty/withdrawn) updated within 20 calendar days	95% of results of trial (not guilty/withdrawn) updated within 20 calendar days	95% of results of trial (not guilty/withdrawn) updated within 20 calendar days	95% of results of trial (not guilty/withdrawn) updated within 20 calendar days
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Programme 3: Detective Services

Sub-programme:

Forensic Science Laboratory

Objective Statement: Enhance the processing of Forensic Evidence case exhibits (entries)



142

Percentage registered case exhibits (entries) exceeding the prescribed time frame

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
1.12% (7 164 from a total of 639 745) case exhibits (entries) not yet finalised exceeding prescribed time frames	Backlog not exceeding 10% of case exhibits (entries) registered	Backlog not exceeding 10% of case exhibits (entries) registered	Backlog not exceeding 10% of case exhibits (entries) registered	Backlog not exceeding 10% of case exhibits (entries) registered

Objective Statement: Enhance the processing of Forensic Evidence case exhibits (entries)



143

Percentage of routine case exhibits (entries) finalised

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
69.53% (164 946 from a total of 237 225) of routine case exhibits (entries), finalised within 28 working days	75% of routine case exhibits (entries) processed within 35 calendar days	75% of routine case exhibits (entries) processed within 35 calendar days	75% of routine case exhibits (entries) processed within 35 calendar days	75% of routine case exhibits (entries) processed within 35 calendar days

Percentage of non-routine case exhibits (entries) finalised

N

75.30% (4 656 from a total of 6 183) of non-routine case exhibits (entries), finalised within 75 working days	70% of non-routine case exhibits (entries) processed within 113 calendar days	70% of non-routine case exhibits (entries) processed within 113 calendar days	70% of non-routine case exhibits (entries) processed within 113 calendar days	70% of non-routine case exhibits (entries) processed within 113 calendar days
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Objective Statement:

Enhance the processing of Forensic intelligence case exhibits (entries) focusing on: IBIS



144

Percentage of IBIS Intelligence case exhibits (entries) finalised (acquired)

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
97.29% (17 821 from a total of 18 318) Ballistics intelligence (IBIS) case exhibits (entries) finalised within 28 working days	95% of IBIS case exhibits (entries) finalised within 35 calendar days	95% of IBIS case exhibits (entries) finalised within 35 calendar days	95% of IBIS case exhibits (entries) finalised within 35 calendar days	95% of IBIS case exhibits (entries) finalised within 35 calendar days

Objective Statement:

Enhance the processing of Forensic intelligence case exhibits (entries) focusing on: DNA



Percentage of Biology Deoxyribonucleic Acid (DNA) Intelligence case exhibits (entries) finalised

N

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

70% of DNA intelligence case exhibits (entries) processed within 90 calendar days

80% of DNA intelligence case exhibits (entries) processed within 90 calendar days

80% of DNA intelligence case exhibits (entries) processed within 90 calendar days

80% of DNA intelligence case exhibits (entries) processed within 90 calendar days

80% of DNA intelligence case exhibits (entries) processed within 90 calendar days



Programme 4 Crime Intelligence

To gather crime intelligence in support of the prevention, combating and investigation of crime.

To collate, evaluate, analyse, coordinate and disseminate intelligence for the purpose of tactical, operational and strategic utilisation.

To institute counter-intelligence measures within the South African Police Service.

To prevent and fight crime through enhanced international cooperation and innovation on police and security matters.

Programme 4: Crime Intelligence Expenditure Estimates



SUB-PROGRAMMES	2018/2019 R million	2019/2020 R million
Crime Intelligence Operations	1 567	1 690
Intelligence & Information Management	2 237	2 403
TOTAL	3 805	4 093

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

- Compensation payments are usually the largest portion.
- Operational costs are primarily fuel, fleet maintenance, travel and subsistence, as generated by personnel.
- Please note that the Secret Service Account, is not part of Vote 23: Police.

Objective Statement:

Generate intelligence reports in support of proactive SAPS operations



148

Number of threat and risk assessment reports generated for proactive policing operations

N

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Estimated Performance

2019/2020

2020/2021

2021/2022

42 793 threat and
risk assessments
reports generated

42 793

Increase over the medium-term to 43 014.

Number of early warning reports generated for proactive policing operations

N

31 307 early
warning reports
generated

31 307

Maintain 27 150 over the medium-term.

Objective Statement:

Generate intelligence reports in support of reactive SAPS operations



149

Number of profiles generated for reactive policing operations

N

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Estimated Performance

2019/2020

2020/2021

2021/2022

118 642 profiles
generated

118 642

Maintain 108 105 over the medium-term.

Number of intelligence analysis reports generated for reactive policing operations

N

141 676
intelligence
analysis reports
generated.

165 154

Maintain 155 565 over the medium-term.

Objective Statement:

Promote mutual assistance and cooperation between the SAPS and other National and International law Enforcement Agencies to address transnational crime



Number of quarterly global threat assessment reports generated

N

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Estimated Performance

2019/2020

2020/2021

2021/2022

5 global threat
assessment
reports generated

4

Maintain at 4 over the medium-term.

Number of persons of interest reports generated

N

4 persons of
interest reports
generated

4

Maintain at 4 over the medium-term.

Objective Statement:

Conduct network operations to infiltrate/penetrate criminal groupings /syndicates and collect intelligence on priority threats



Percentage of network operations successfully terminated

N

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

Revised Performance
Indicator

100% (570)

100% (570)

100%

100%

Objective Statement:

Conduct security risk and vetting assessments, within the SAPS



152

Percentage of security risk and vetting assessments conducted

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
New Performance Indicator	100% (3 339)	100% (4 954)	100%	100%

Percentage of intelligence reports that were operationalised

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
New Performance Indicator	70%	70%	70%	70%

Objective Statement:

Promote mutual assistance and cooperation between the SAPS and other National and International law Enforcement Agencies to address transnational crime



154

Percentage of cross-border operations and arrests of identified transnational crime suspects facilitated, in relation to requests received from INTERPOL member countries

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
New Performance Indicator	100%	100%	100%	100%

Objective Statement:

Conduct security assessments within the SAPS



155

Percentage of security clearance certificates finalised in relation to the total planned annually

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
1 356 security clearance certificates issued (including denial letters)	1 154	100% (1 154)	100%	100%

Percentage of ICT security assessments finalised in relation to the total planned annually

N

103.99% (2 996) ICT security assessment finalised - 2 881 planned	231% (3 198) security assessments finalised - 1380 planned	100% (3 160)	100%	100%
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Percentage of mandatory physical security assessments finalised in relation to the total planned annually

N

99.52% (830) physical security assessments finalised - 834 planned	100% (640) physical security assessments finalised - 640 planned	100% (640)	100%	100%
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Percentage of security awareness programmes conducted in relation to the total planned annually

N

New Performance Indicator	216% (356) security awareness programmes conducted - 165 planned	100% (306)	100%	100
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Objective Statement: Operationalisation of pro-active intelligence reports generated



156

Percentage of pro-active intelligence reports that were operationalised at Cluster level

N

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

New Performance
Indicator

New Performance
Indicator

70%

70%

70%

Percentage of pro-active intelligence reports that were operationalised at Provincial level

N

New Performance
Indicator

New Performance
Indicator

80%

80%

80%

Percentage of pro-active intelligence reports that were operationalised at National level

N

New Performance
Indicator

New Performance
Indicator

90%

90%

90%

Objective Statement: Operationalisation of reactive intelligence reports generated



157

Percentage of reactive intelligence reports that were operationalised at Cluster level

N

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

New Performance
Indicator

New Performance
Indicator

70%

70%

70%

Percentage of reactive intelligence reports that were operationalised at Provincial level

N

New Performance
Indicator

New Performance
Indicator

80%

80%

80%

Percentage of reactive intelligence reports that were operationalised at National level

N

New Performance
Indicator

New Performance
Indicator

90%

90%

90%

Objective Statement:

Promote mutual assistance and cooperation between the SAPS and other National and International law Enforcement Agencies to address transnational crime



Percentage of cross-border operations facilitated, on request from INTERPOL member countries

N

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

88.88% (8 from a total of 9) cross-border operations facilitated

100%

100%

100%

100%

Percentage of arrests of identified transitional crime suspects facilitated, in relation to requests received from INTERPOL member countries

N

100% (18 from a total of 18) arrests of identified transnational crime suspects facilitated.

100%

100%

100%

100%



Programme 5

Protection and Security Services

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

Programme 5: Protection and Security Services

Expenditure Estimates



SUB-PROGRAMMES	2018/2019 R million	2019/2020 R million
VIP Protection Services	1 528	1 626
Static Security	1 062	1 133
Government Security Regulator	85	101
Operational Support	267	289
TOTAL	2 942	3 149

Purpose: Provide a protection and security service to all identified dignitaries and government interests.

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

Objective Statement: Provision of in-transit and static protection



161

Percentage of protection provided to VIPs without security breaches

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
100% in-transit protection provided without security breaches	100%	100% (0)	100%	100%

Percentage of protection provided at identified government installations and identified VIP residences without security breaches

N

100% static protection provided without security breaches	100%	100% (0)	100%	100%
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Objective Statement: Regulation of physical security in identified government buildings and strategic installations



Percentage of Strategic installations audited

N

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

49% strategic
installations audited
by PSS (125 from 255)

51.36% (132 from 257)

48.83% (126
from 258)

51.16% (132
from 258)

48.83% (126
from 258)

Percentage of National Key Points (NKPs) evaluated

N

100% NKPs evaluated
(206 from a total of
206)

100% (211)

100% (217)

100%

100%



Programme 5: Protection and Security Services

Sub-programme:
Protection and Security Services

Objective Statement: Provision of in-transit and static protection



164

Percentage of protection provided to VIPs without security breaches

N

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

100% protection
provided without
security breaches

100% (0)

100% (0)

100%

100%

Percentage of protection provided at identified government installations and identified VIP residences without security breaches

N

100% protection
provided without
security breaches

100% (0)

100% (0)

100%

100%

Objective Statement:

Regulation of physical security in identified government buildings and strategic installations



165

Percentage of strategic installations audited

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
49% strategic installations audited by PSS (125 from 255)	51.36% (132 from 257)	48.83% (126 from 258)	51.16% (132 from 258)	48.83% (126 from 258)

Percentage of NKPs evaluated

N

100% NKPs evaluated (196 from 196)	100% (200 from 200)	100% (206)	100%	100%
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Programme 5: Protection and Security Services

Sub-programme:
Presidential Protection Service

Objective Statement: Provision of in-transit and static protection



167

Percentage of protection provided to VIPs without security breaches

N

Audited/Actual Performance 2017/2018	Estimated Performance 2018/2019	Medium-Term Targets		
		2019/2020	2020/2021	2021/2022
100% protection provided without security breaches	100% (0)	100% (0)	100%	100%

Percentage of protection provided at identified government installations and identified VIP residences without security breaches

N

100% protection provided without security breaches	100% (0)	100% (0)	100%	100%
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Objective Statement:

Regulation of physical security in identified government buildings and strategic installations



168

Percentage of NKPs evaluated

N

**Audited/Actual
Performance
2017/2018**

**Estimated
Performance
2018/2019**

Medium-Term Targets

2019/2020

2020/2021

2021/2022

90.91% NKPs
evaluated (10
from 11)

100% (11)

100% (11)

100%

100%



Thank You

ON A JOURNEY TO A SAFER SOUTH AFRICA

*Creating a safe and secure, crime free environment, that is conducive
for social & economic stability, supporting a better life for all.*

