ON A JOURNEY TO A SAFER SOUTH AFRICA

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

Briefing to the Portfolio Committee on Police: Annual Performance Plan 2018/2019

#Patriotic & Selfless Service

Presentation Overview (1)

→ **The milestones associated with the Strategic Management Process:**

- National Development Plan: Vision 2030.
- Medium Term Strategic Framework: 2014-2019.

→ **Alignment to the National Development Plan (NDP): Vision 2030 & the Medium Term Strategic Framework: 2014-2019:**

- Alignment of the NDP through the SAPS Strategic Plan 2014-2019.
- Implementing the NDP at various levels.
- Implementing the Strategic Direction through the Annual Performance Plan (APP) & Annual Operational Plans.

→ **Strategic Deliverables of the Turnaround Vision.**

→ **Medium-Term Expenditure Framework.**

Presentation Overview (2)

→ 2018/2019 Annual Performance Plan per Financial Programme:

- Financial Programme & Purpose.
- Programme Expenditure Estimates.
- Strategic Objective, Objective Statements, Performance Indicators & Targets.
- Medium-Term Strategic Framework (MTSF), Performance Indicator/s not yet Measured.
- Updates to the Strategic Plan 2014-2019.

The Milestones Associated with the Strategic Management Process

National Development Plan: Vision 2030

Make the Police Service professional-skilled, disciplined & ethical individuals, streamlined selection criteria)

Demilitarise the Police (changing policing methodologies, e.g. more customer-centric & officials who value their work & serve the Community

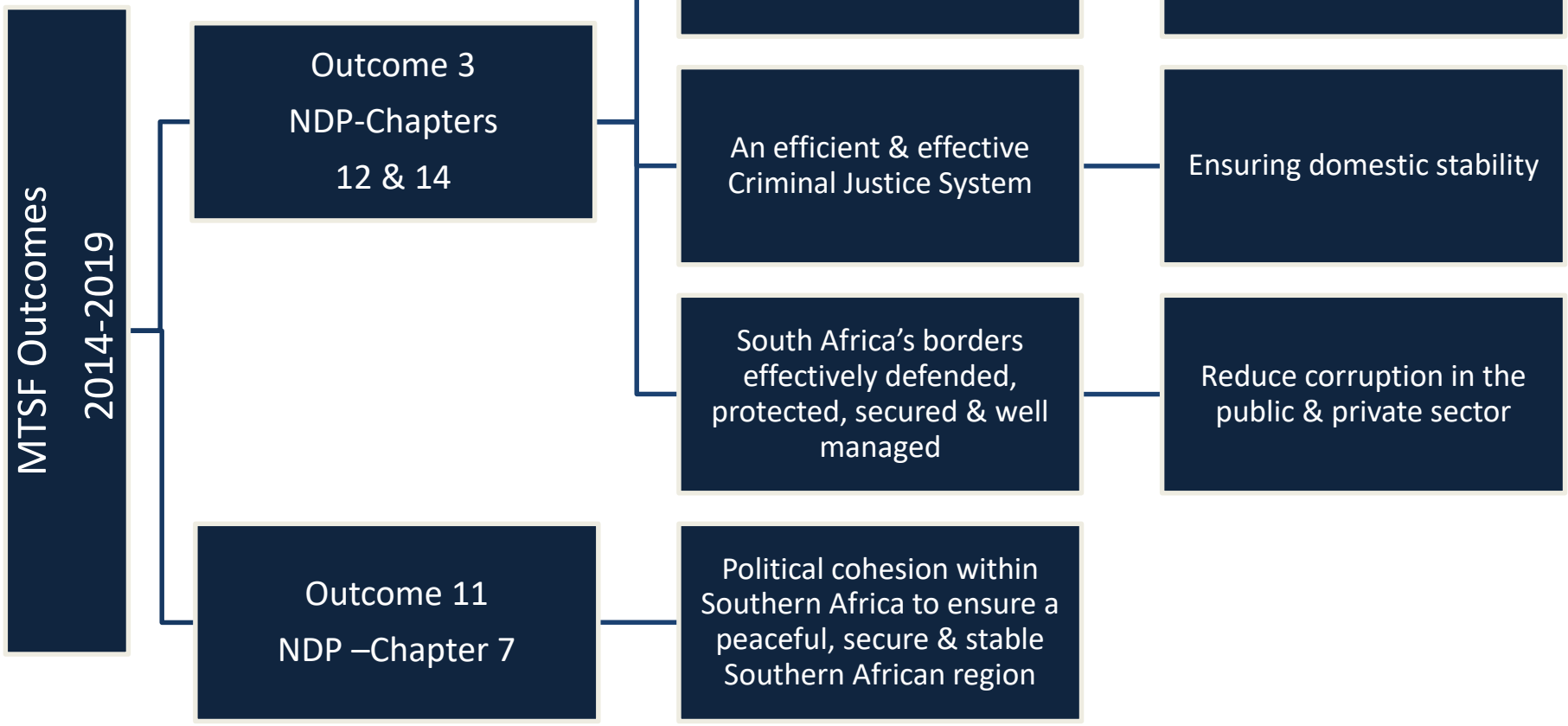
Build safer communities, through an integrated approach (Increase community participation in safety)

Strengthen the Criminal Justice System (7 Point Plan)

All vulnerable groups enjoy equal protection (women, children, elderly & LGBTI)

Fighting Corruption

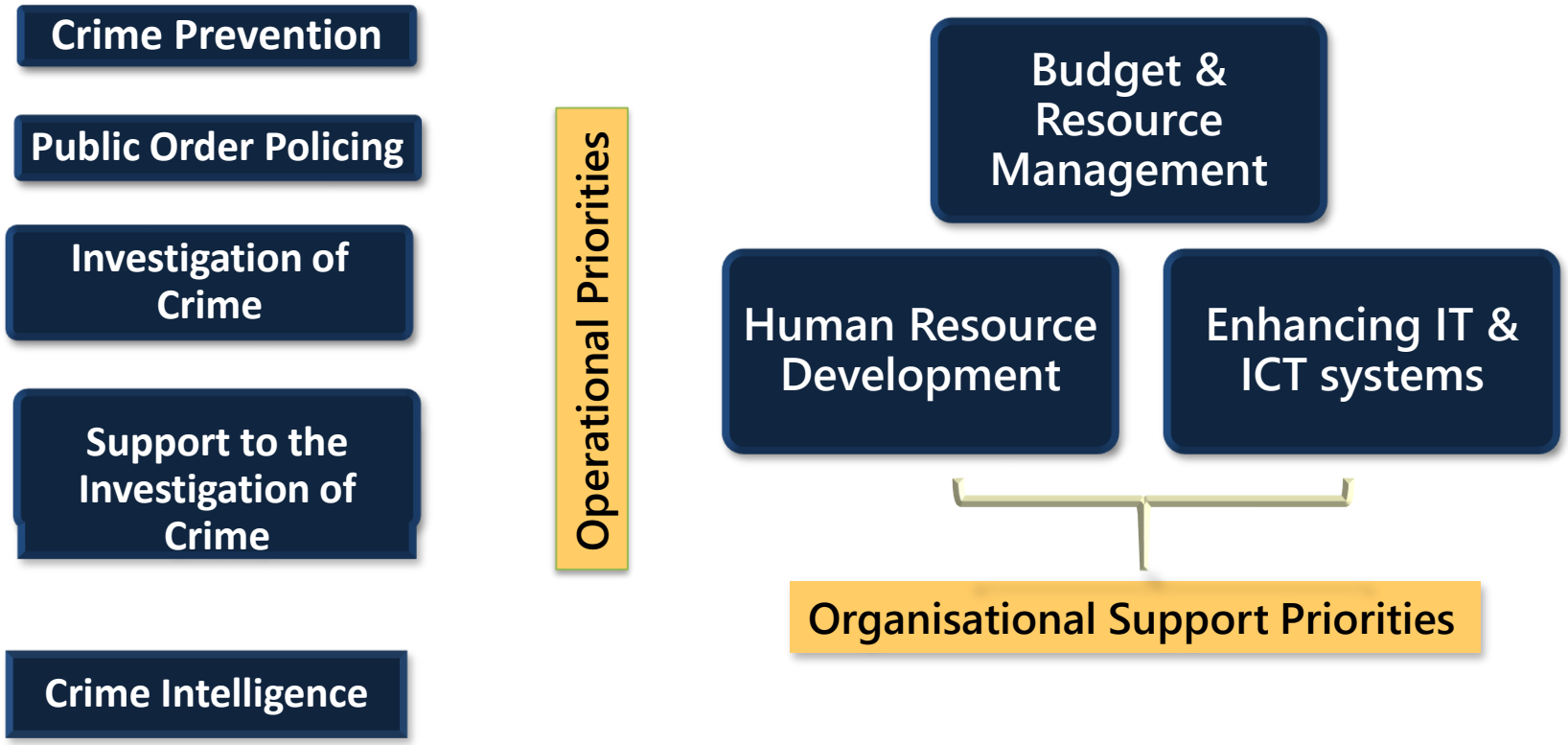
Medium Term Strategic Framework: 2014-2019



Alignment to the National Development Plan: Vision 2030 & the Medium Term Strategic Framework: 2014-2019

Alignment of the NDP, through the SAPS Strategic Plan 2014-2019 (1)

The following strategic priorities were identified to guide the realisation of the NDP/MTSF & direct the annual planning processes over the MTSF period:



Alignment of the NDP, through the SAPS Strategic Plan 2014-2019 (2)

→ Underpinning the goal, **Building safety using an integrated approach** the following support the **priorities** outlined in the Strategic Plan 2014-2019:

- Reduction of serious crime (**contact crime**, vulnerable groups such as women, children people with disabilities & the elderly).
- Engage **intelligence-led operations** to target manufacturers & distributors of **illegal drugs** dismantling of clandestine drug laboratories, the confiscation of liquor, arrest of drug syndicates.
- **Increase visibility including at the ports of entry** & working closer with communities to deal with serious & violent crimes focusing on the **confiscation of illegal firearms, stolen vehicles & stolen property.**
- Implementation of **sector policing**.
- **Partnership policing** (*consultative & collaborative approach to policing).*

Alignment of the NDP, through the SAPS Strategic Plan 2014-2019 (3)

→ Underpinning the goal, **Building safety using an integrated approach** the following support the **priorities** outlined in the Strategic Plan 2014-2019:

- Focus on **safer schools/ learning institutions.**
- Implementation of the **Drug Master Plan.**
- Escapes from police custody.
- Murder of police officials.
- Improving service delivery through a multi-year **Frontline Service Delivery Project.**
- Developing of a **Public Order Policing Policy** which provides direction for a human rights-based approach.
- Dedicated capacity to ensure violent protest are acted upon, investigated & the perpetrators prosecuted (SONA).
- Capacitation of the Public Order Policing Units.
- Protection of environmental resources.

Alignment of the NDP, through the SAPS Strategic Plan 2014-2019 (4)

→ Underpinning the goal, **all vulnerable groups enjoy equal protection (women, children, LGBTI)** the following support the **priorities** outlined in the Strategic Plan 2014-2019:

- Combating of gender-based violence through the introduction of **Sexual Offences Courts.**
- Newly introduced **Protection from Harassment & the Combating of Trafficking in Persons Bills.**
- Participate in the **National Council on Gender-based Violence.**
- Resourcing for the Family Violence, Child Protection & Sexual Offences Units (FCS) including **special equipment for Forensic Social Worker.**

Alignment of the NDP, through the SAPS Strategic Plan 2014-2019 (5)

→ Underpinning the goal, **Strengthen the Criminal Justice System** (Seven Point Plan) the following support the priorities outlined in the Strategic Plan 2014-2019:

- **Implementing** the **CJS** seven (7) point plan.
- Increase the **detection rate & trial ready docket rate** for serious crimes (contact crimes, crimes committed against women & children).
- Increase the detection rate & trial ready docket rate for **violent conduct during public protests.**
- Increase the detection rate for **cyber-related crime** (internet fraud, child pornography).
- Criminal Law (Forensic Procedures) Act (Act No. 37 of 2013).
- Establishment of a Forensic **DNA Database.**
- Established & implemented **Crime Scene Laboratories.**
- Capability to link suspects through **DNA & Investigative Psychology.**
- Develop a **Technology Management Strategy.**

Alignment of the NDP, through the SAPS Strategic Plan 2014-2019 (6)

→ Underpinning the goal, **Make the Police Service Professional**, the following support the **priorities** outlined in the Strategic Plan 2014-2019:

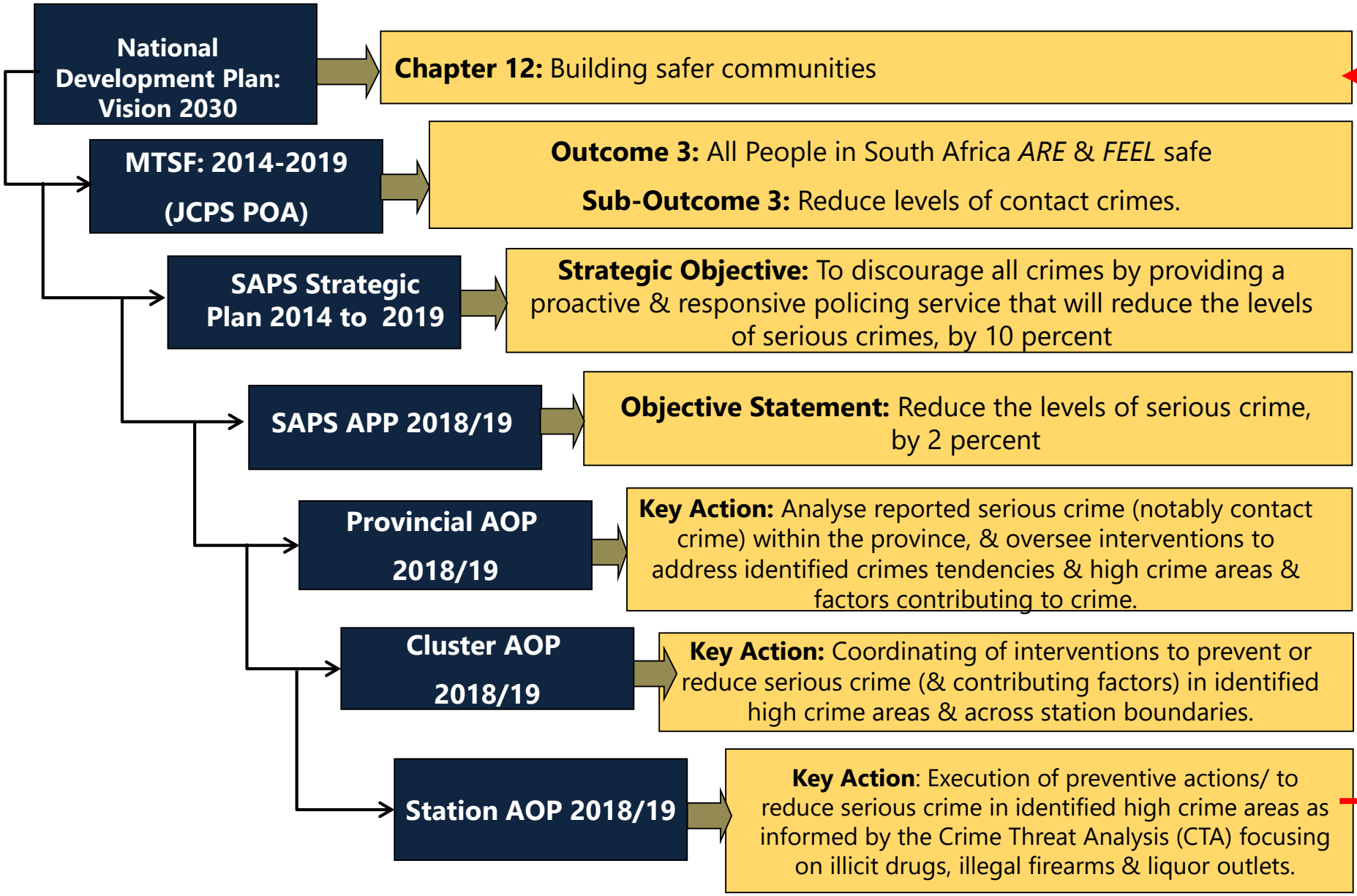
- Establishment of a **quality-based capability** by focussing on specific training areas.
- Establish relations with Research & Academic Institutions, including the capacitation of the **SAPS Research Institute.**
- Inclusion of the **Code of Conduct** in the disciplinary regulations, performance appraisals & basic training programme.
- **Modernising** the issue of dealing with disciplinary cases.
- **Marketing campaigns** to attract young Graduates into the Police Service.
- Launching **Community based Recruitment** & Selection Strategy.

Alignment of the NDP, through the SAPS Strategic Plan 2014-2019 (7)

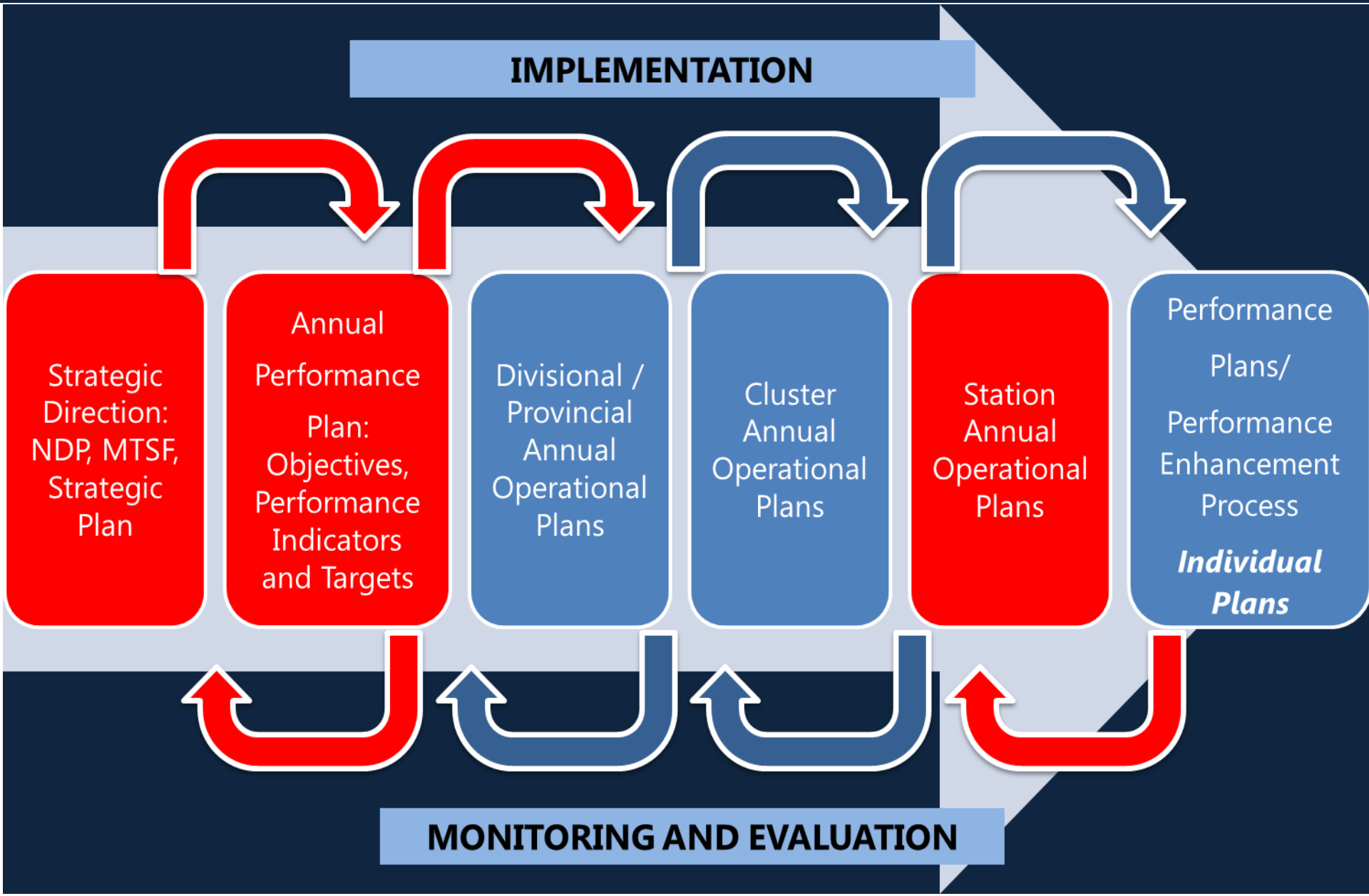
→ Underpinning the goal, **Demilitarisation**, the following support the priorities outlined in the Strategic Plan 2014-2019:

- Development of **self-discipline** & **leadership programmes.**
- **Appropriate training** & equipment to deal with public policing.
- Public order police **re-capacitation** & new fit–for-purpose equipment.
- Develop change & **transformation programme.**
- Advocacy campaigns on the Police **code of conduct.**

Implementing the National Development Plan at various levels

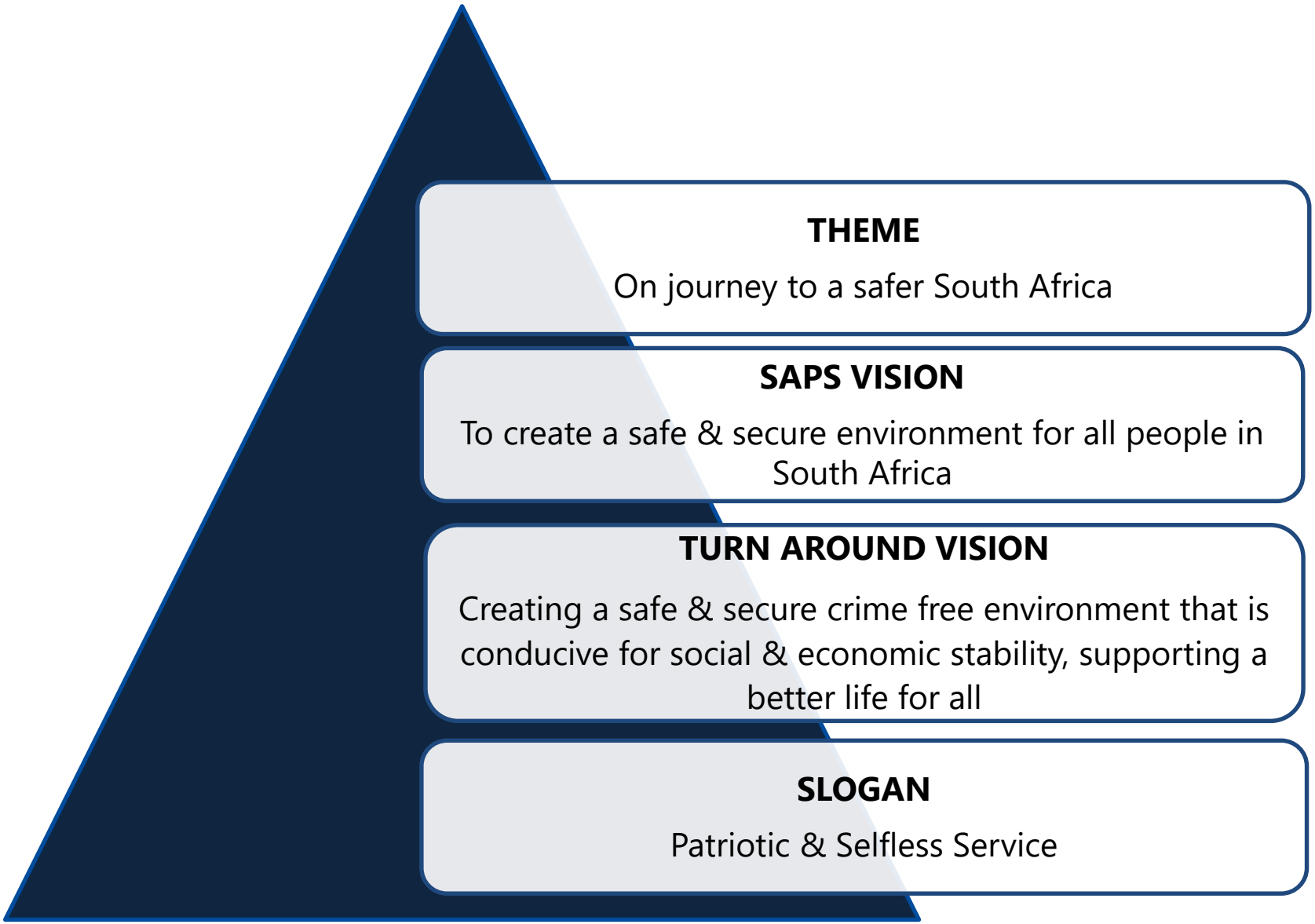


Implementing the Strategic Direction through the APP & Annual Operational Plans



Strategic Deliverables of the Turnaround Vision

Strategic Direction (1)



Strategic Direction (2)

Tactical Policing

- → Mobilisation of stakeholders & resources
- → Integrated approach (roles & responsibilities)
- → Integrated resource planning
- → Multi-disciplinary collaboration

Innovative Policing

- → Policing through ideas
- → Evolution of policing
- → Focused research including modus operandi & root cause analysis
- → Sharing of best practice

Back-to-Basics

- → First things first (inspections)
- → Doing things right (uncompromised compliance)
- → Command & control (responsibility & accountability)

Purpose of the Turnaround Vision

Set the tone for the future

Responding to the policing demand

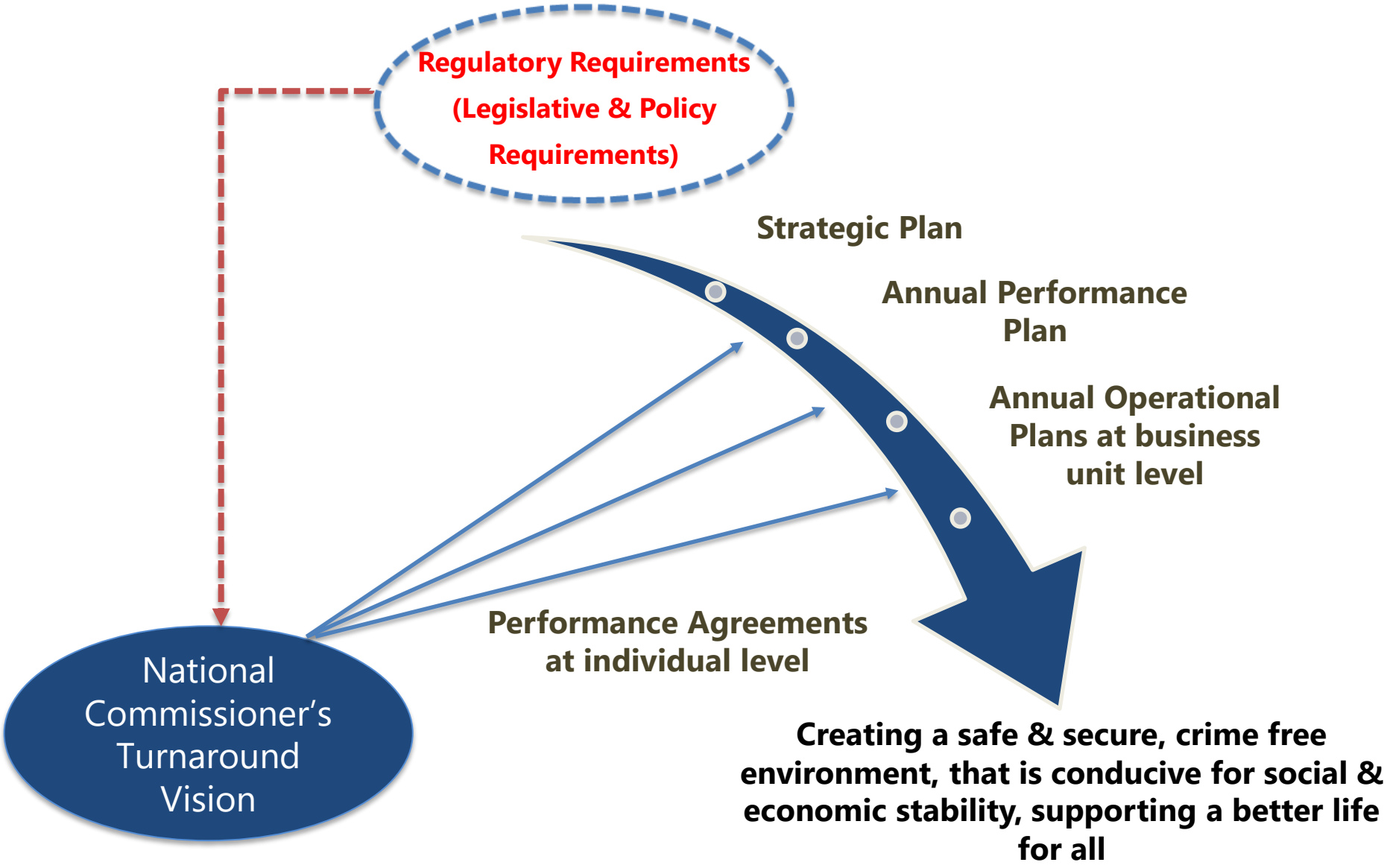
Clarify the unique role of the SAPS

Establish commitment & focus energy on deliverables

Clarify the roles & responsibilities of managers & business units

Establish the standards of performance associated with the turnaround vision

Implementation Framework



Stamping the authority of the State

Execute crime combating operations in identified high crime, hot spot & no-go areas

- Areas in process of being identified. Start with Top 30
- Appropriate stabilisation & normalisation plans developed. (Crime weight stations)
- Stabilisation achieved in 3 to 6 months.
- Normalisation up to 12 months
- After 12 months sustainability basic policing
- Develop Firearm Strategy to address proliferation of firearms.

Implement & operationalise the Operational Command Centre (OCC) concept

- Pilot initiated at 3 provinces including 1 province, 1 cluster & 1 station.
- Concept to be rolled out to identified provinces & clusters in immediate future. 1 cluster per province as initial target.
- 4 provinces within 3 months, another 4 within semester.
- 9 clusters per quarter (36).
- 8 stations per quarter (32)
- Resource matrix & technology requirements for OCC concept

Execution of Operation Fiela Reclaim II as a stabilisation & crime combating intervention while sustaining basic conventional policing

- 2 per province & 2 per cluster per week.
- Interdepartmental & stakeholder collaboration established.
- Illegally occupied, unused buildings & unsafe public spaces identified. Copyright protection.
- Multi disciplinary approach to address illegally occupied & unused building (Reintegration of youth) as well as unsafe spaces.

Immediate Short Term Impact (2)

Stamping the authority of the State

Develop & implement an operational approach to address gangsterism in identified provinces

- Anti-Gangsterism Strategy implemented.
- WC & EC to be targeted for combating (stabilisation & normalisation).
- GP, NW & FS to be targeted for prevention.

Enhance the public order policing capacity & capability, including addressing the Farlam Commissioner recommendations

- Reviewed Integrated Medium Term Implementation Plan approved.
- Integrated Medium Term Implementation Plan to include detailed resource requirements & resource matrix.
- Procurement of critical resources initiated including 2nd generation Nyalas.

Implementation of the National Security Strategy

- Functional review of the National Crime Combating Forum (NCCF) completed.
- Following strategies finalised:
  - Public Order Policing
  - Counter Intelligence
  - Anti-Corruption
  - Illegal Mining
- Mining Crime Combating Forums & Non-Ferrous Metal Committees fully functional.
- Research to be conducted to identify appropriate responses to all categories of illicit economical activities (Focussing on operational approach to address illicit economy).

Immediate Short Term Impact (3)

Stamping the authority of the State

Implementation of the Drug Master Plan's requirements at all organisational levels

- Drug hot spot areas identified.
- Review & operationalize SAPS Departmental Drugs Master Plan.
- Provincial & Station Drug Action Plan implemented & linked to Provincial Drug Master Plans & Local Drug Action Plans.
- Link OCTA strategy to address identified drug syndicates.

Optimise measures to enhance police safety

- Police Safety Strategy to be reviewed & implemented.
  - Enhance operational readiness.
  - Resourcing operational members to ensure personal safety.
  - Improve command & control.
  - Development in terms in refresher courses & "street wise" training.

Immediate Short Term Impact (4)

Effective utilisation of resources in policing

Enhanced Criminal Justice System

- Impact of the Criminal Justice System investment on policing determined.
- Dismissed Appeals Project implemented.
- Bail Defence Strategy implemented.
- Post parole approach (strategy) to enhance SAPS participation in the parole process implemented.
- Interdepartmental collaboration to optimise the reintegration of parolees & released offenders.

Operationalization of the Integrated Crime Detection Framework

- Integrated Crime Detection Framework implemented.
- Resource matrix for the Integrated Crime Detection Framework (Crime Detection Capability) developed.
- Cold Case Strategy implemented.
- Wanted Suspect Matrix implemented.
- Investigative profile analysis conducted at all police stations.
- Case Docket Load Reduction Strategy, informed by approved national personnel/docket ratios, implemented.

Operationalization of the Organised Crime Threat Analysis (OCTA) Strategy

- Organised Crime Threat Analysis Strategy implemented.
- National Top 15 syndicates & Provincial Top 5 syndicates identified.
- Syndicate take down operations initiated.
- National & provincial Organised Crime Secretariat operationalized.
- Crime Information Officer (CIO) capability fully established at all police stations.
- Coordinated multi-disciplinary response to the Organised Crime Threat Matrix established.
- Syndicate Suspect Matrix implemented.

Immediate Short Term Impact (5)

Effective utilisation of resources in policing

Combating & Investigation of Cyber Crime

- Cyber Crime Strategy implemented.
- Resource matrix for the Cyber Crime Strategy (Combating capability) developed.
- Link strategy in Integrated Cyber Crime Centre initiated by SSA.

Effective technological response to crime & associated modus operandi

- Review technological requirement for policing to address policing demand & modus operandi advancement.
- Technological requirements for policing determined at provincial level.
- SAPS Technological Requirement Specification for Policing compiled.

Modus operandi & root cause analysis & research

- Modus Operandi & Root Cause Analysis Centre established.
- Modus operandi & root cause analysis & research capability established within the OCC concept framework.
- Modus Operandi Database implemented.
- Root Cause Database implemented.
- Modus Operandi Counter Strategy implemented.
  - Modus Operandi Matrix implemented.
  - Root Cause Matrix implemented.

Crime intelligence in support of proactive & reactive policing

Crime Intelligence Corporate Renewal

- Corporate Renewal Strategy (turnaround) for Crime Intelligence implemented.
- Filling of critical vacancies to enhance turnaround.
- Resource matrix for intelligence collection & analysis capability completed.
- Technological requirements for cybercrime & surveillance determined.
- Firearms & transport violence Intelligence Analysis Centres established at national & provincial level.
- Additional members to be trained & deployed as Police liaison Officers in SADEC & trade agreement countries.
- Counter Intelligence Strategy implemented.

Optimise the (security) vetting of SAPS employees

- Vetting (Personnel Security) Strategy implemented.
- Review human resource policy framework to reflect vetting at entry & career mobility.
- Resource matrix for polygraph & vetting capability completed.
- Security Vetting Appeals Board established & capacitated.
- Guideline & standard operating procedures on security vetting developed.

Collaborative & consultative approach to policing

Strengthening the community centred approach to policing

- The following strategies & frameworks finalised:
  - Formalise & implement Local Policing Framework in support of the Local Crime Prevention Framework.
  - Community Policing Strategy.
  - Support implementation of Community Safety Plans.
  - Rural Safety Strategy.
  - Development of rural policing infrastructure.
  - Youth Crime Prevention Strategy.
  - Moral Fibre Investment Strategy.
  - Traditional Policing Concept.

Revitalising strategic partnerships

- Integrated Multidisciplinary Partnership Strategy implemented.
- Revised Memoranda of Understanding for identified strategic partners implemented.
- Establish Partnership Steering Committee.
- Partnership Action Plans implemented.
- Cash Movement Strategy implemented.

Immediate Short Term Impact (8)

Building a professional & capable SAPS

Transformation of the SAPS

- Consolidate & review SAPS transformation efforts (approach) (SAPS Transformation Plan).
- Integrity management institutionalised.
- SAPS Service Delivery Charter & defined Service Promise (developed in consultation with communities) implemented.
- Anti-corruption Strategy implemented.
- Prevention of Criminal Conduct Strategy.
- Lifestyle audits conducted to identify potential risks.

Optimal utilisation of available resources (Human, Financial & Physical Resources) informed by the policing demand

- Regulatory framework requirements determined.
- Integrated SAPS resource plan & matrix completed.
- Standard operating procedures for resource distribution developed.
- Contract Management Strategy implemented.
- SAPS IS/ICT Strategy & Implementation Plan, informed by the policing demand, implemented.
- Human resource capital investment:
  - Recruitment, Selection & Retention Strategy.
  - Employee Development Strategy, focussing on operational readiness, mentorship, leadership development & talent management.
  - Employee Health & Wellness Strategy.
- Employee Morale Climate Study to be conducted.
- Employee Morale Improvement Plan implemented.

Immediate Short Term Impact (9)

Building a professional & capable SAPS

Culture of performance management & accountability

- Historical assessment of achievement of strategic goals.
- Mechanism to measure client expectations, service specifications & levels of satisfaction developed.
- Performance measures to appropriately reflect input, output, outcome & impact indicators developed.
- Appropriate mechanism to ensure alignment between organisational & individual performance developed (Reviewed performance management system).
- Performance monitoring & reporting to oversight requirements aligned.
- Performance reporting specifications determined.
- Target setting criteria developed.

Uncompromised compliance with the regulatory framework

- Coordinated approach to assurance provisioning established.
- AGSA audit on PDOs, IS/ICT & financial statements effectively managed.
- Effective risk management in support of the achievement of strategic & operational objectives established.

Medium-Term Expenditure Framework

Medium-Term Expenditure Framework Contents

→2018/2019 Estimates of National Expenditure (ENE).

→ Expenditure Trends & Spending Focus.

→ Summary of Budget Spending.

→ Budget Figures, Programmes, Economic Classification & Compensation Costs.

→ Programme Expenditure Estimates.

- Provincial Budget Allocations 2018/2019.

2018 Estimates of National Expenditure

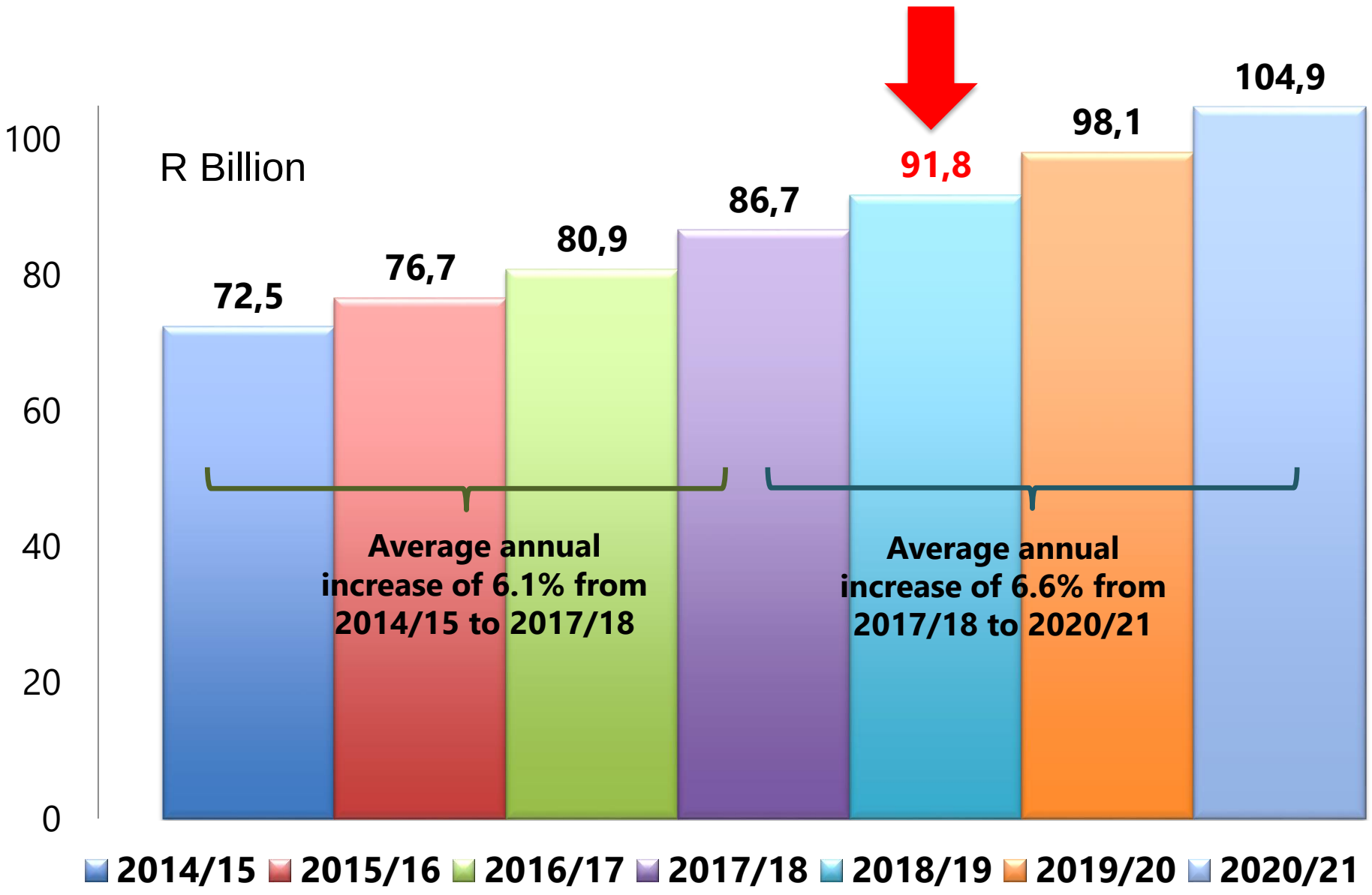
→ The ENE, according to National Treasury directives, referring to 2018/2019 amounts to be appropriated for Vote 23: Police:

- Appropriate the expenditure allocation per programme.
- Appropriate the expenditure allocation, per economic classification.

→ Strategic Plan & APP compiled according to a framework, referring to amongst other resource aspects & overview of the 2018 budget & estimates.

→ The ENE contains, *inter alia*, a strategic overview, expenditure estimates & expenditure trends.

Expenditure Trends & Spending Focus



MTEF Allocation

VOTE 23: POLICE	2018/19	2019/20	2020/21
	R' 000	R' 000	R' 000
2017 MTEF ALLOCATIONS	**92,741,002**	**98,945,875**	**105,910,498**
• Departmental baseline	92,741,002	98,945,875	105,910,498
BASELINE INCREASES	**-**	**180,000**	**-**
• Compensation of employees: Policing during 2019 National Elections	-	180,000	-
BASELINE REDUCTIONS	**(906,841)**	**(955,889)**	**(1,008,590)**
• Reduction on allocation for CJS 7-Point Plan: reprioritisation to the Independent Police Investigative Directorate	(50,000)	(52,800)	(55,704)
• Administration Programme	(349,476)	(374,487)	(395,086)
• Visible Policing	(172,337)	(175,492)	(185,187)
• Detective Services (implementation of the criminal justice 7 point plan)	(259,000)	(272,929)	(288,019)
• Detective Services (vehicles)	(13,700)	(14,440)	(15,236)
• Crime Intelligence (vehicles)	(7,520)	(7,920)	(8,350)
• Protection and Security Services (compensation of employees)	(26,807)	(28,255)	(29,811)
• Protection and Security Services (goods and services)	(23,476)	(24,744)	(26,107)
• Protection and Security Services (vehicles)	(1,160)	(1,220)	(1,290)
• Civilian Secretariat for the Police Service	(3,365)	(3,602)	(3,800)
2018 MTEF ALLOCATIONS (to be included in 2018 ENE)	**91,834,161**	**98,169,986**	**104,901,908**

Summary of Budget Spending - Programmes

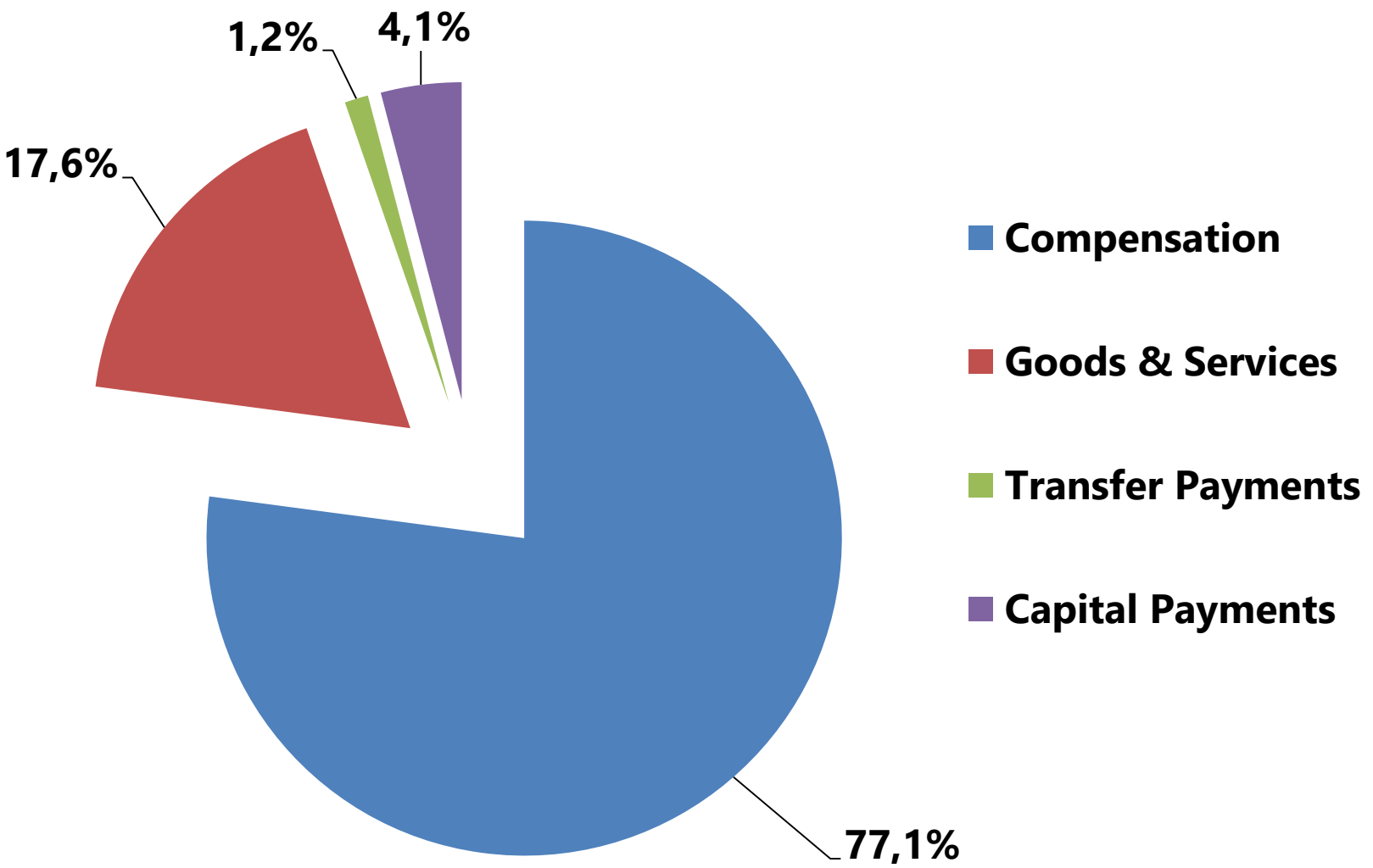
Programmes Reflect Broad Purposes & Functions on Which Funds are Expended (Year-on-year Increases)							
Main Programmes R Million	2017/18 Adjusted Estimate Rm	2018/19 Estimate Rm	% Increase	2019/20 Estimate Rm	% Increase	2020/21 Estimate Rm	% Increase
Administration	18 636	19 403	4.1%	20 735	6.8%	22 151	6.8%
Visible Policing	44 100	46 872	6.3%	50 083	6.9%	53 452	6.7%
Detective Services	17 671	18 812	6.5%	20 103	6.9%	21 524	7.1%
Crime Intelligence	3 546	3 805	7.3%	4 098	7.7%	4 394	7.2%
Protection & Security Services	2 808	2 942	4.8%	3 151	7.1%	3 381	7.3%
Total	86 761	91 834	5.8%	98 170	6.9%	104 902	6.9%

Spending Policy Direction 2018/2019

→ The spending focus over the medium term includes:

- Implementation of the Criminal Justice System (CJS) 7 Point Plan – R1,699 billion;
- Devolution of funds from Department of Public Works – R4,108 billion;
  - Accommodation charges – R1,420 billion
  - Leases – R1,522 billion
  - Municipal Services – R1,165 billion
- Roll out, capacitation and re-capacitation of existing Public Order Policing units – R355,8 million;
- Construction and upgrading of Police Stations – R824 million;
- Specialised Investigations: Directorate for Priority Crime Investigation – R1,617 billion;
- Compensation of employees – R70,7 billion;
- R180 million in 2019/20 for the national elections

Economic Classification Weight % - 2018/2019



Economic Classification

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

SCOA Items R Million	2017/18 Adjusted Estimate Rm	2018/19 Estimate Rm	% Increase	2019/20 Estimate Rm	% Increase	2020/21 Estimate Rm	% Increase
Current payments	82 124	86 943	5.9%	93 300	7.3%	99 768	6.9%
-Compensation of employees	66 197	70 802	7.0%	76 358	7.9%	81 883	7.2%
-Goods & services	15 927	16 141	1.3%	16 942	5.0%	17 885	5.6%
Transfers & subsidies	1 037	1 145	10.4%	1 205	5.2%	1 269	5.3%
Payments for capital assets							
-Buildings & fixed structures	3 600	3 746	4.1%	3 665	(2.2%)	3 864	5.4%
-Machinery & equipment	892	825	(7.5%)	870	5.6%	921	5.8%
-Biological assets	2 696	2 623	(2.7%)	2 490	(5.1%)	2 631	5.7%
-Software & other intangible assets	12	7	(42.2%)	7	0.9%	7	1.0%
	-	291	-	298	2.3%	305	2.3%
Total	86 761	91 834	5.8%	98 170	6.9%	104 902	6.9%

Compensation Budget

Item	2018/19 R Million
❖ Wage bill (Salary, pension, bonus, cost of living, enlistments, scarce skills etc.)	57 558
❖ Allowances (service allowance, night shift allowance, public holiday, Sunday work, etc.)	1 960
❖ Overtime	568
❖ Rental & housing allowance	2 717
❖ Medical schemes	7 999
Total	70 802

Notes of a General Nature

→ Departmental spending over the medium term will be in relation to the core programmes with **Visible Policing more than 51%** weight of the total Vote in 2018/2019. The **Detective Service** in terms of weight is also a significant portion of nearly **21%.**

→ **Compensation of employees** will remain the largest driver of spending, constituting **77% of the total budget for 2018/2019** providing for remuneration costs & personnel numbers over the period. (192 431 from 2018/2019 onwards, with further reductions as to achieve a funded fixed establishment of approximately 191 431, by the end of March 2020.

- This is the outcome of the announcement by the Ministers of Finance & Public Service & Administration to manage personnel expenditure & develop tools to assist departments to reduce personnel numbers over the medium term).

→ **Operational expenditures**, including goods & services, transfer payments & payments for capital assets total **23% of the total budget in 2018/2019**.

→ The **growth rate** for the Vote from 2017/18 to 2018/2019 is **5.8%**.

2018/2019 Annual Performance Plan per Financial Programme

Legend: Alignment of Performance Indicators

	Implemented (NDP/MTSF)
	Implemented (FOSAD/DPSA)

Programme 1: Administration

Financial Programmes

Programme 1: Administration | Programme 2 | Programme 3 | Programme 4 | Programme 5

Purpose: Develop policy & manage the Department, including administrative support

- Sub-programme: Management
- Sub-programme: Corporate Services
- Sub-programme: Civilian Secretariat

Programme 1: Administration - Expenditure Estimates

SUB-PROGRAMMES	2017/18 R million	2018/19 R million
Ministry	63	62
Management	77	81
Corporate Services	18 372	19 129
Civilian Secretariat	125	131
TOTAL	**18 636**	**19 403**

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

→ Civilian Secretariat for Police as a designated department is reflected as a transfer payment on the Vote: Police amounting to R131 million in 2018/19.

→ Corporate Services consists inter alia of Human Resource Development (R2,319 billion), Technology Management Services (R3,621 billion) & Supply Chain Management (R4,072 billion) of which R824 million is for Capital Works, Human Resource Management (R1,436 billion), Financial Services (R998 million) & Corporate Support (R1,285 billion) etc.

→ Significant funding levels especially for the CJS Revamp initiative (R747 million) for the IT portion vesting under Programme 3: Detective Services, IJS projects (R254,9 million) & hosting / network infrastructure upgrades within the TMS environment.

Programme 1: Administration (1)

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

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Establish an adequate human resource capability with emphasis on the following: • Investigative capacity • Intelligence gathering • Operational environment	Percentage of filled posts, in terms of the approved establishment Target is inclusive of the capacitation of POP units (POA)	Maintain a minimum workforce of 98% in terms of the approved establishment of 192 431
	Percentage of vacant funded posts filled within the prescribed time frame from the date of advertisement	90% of vacant funded posts filled within six months from the date of advertisement

Programme 1: Administration (2)

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

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
continues	Percentage of finalised service terminations submitted to Government Pensions Administration Agency (GPAA) within 60 working days from date after the employee's exit from the service	68% finalised service terminations submitted to GPAA within 60 working days from date after the employee's exit from the service
	Percentage of people with disabilities employed, in relation to the total workforce	2% of members with disability employed, in relation to the total workforce

Programme 1: Administration (3)

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

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR		TARGET
Transform & professionalise the Service	Percentage of learners assessed to be declared competent upon completion of their training in terms of the Training Provisioning Plan (TPP)		97% of 54 720 learners declared competent upon completion of their training
	Percentage of learners assessed, to be declared competent upon completion of their training in the following prioritised training areas:	Training relating to public order policing	97% of 1 670 learners declared competent
		Training relating to crimes committed against women & children	97% of 5 627 learners declared competent
		Training relating to crime investigation	97% of 8 320 learners declared competent
		Training relating to forensic science investigations	97% of 7 912 leaners declared competent

Programme 1: Administration (4)

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

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR		TARGET
continues	Percentage of learners assessed, to be declared competent upon completion of their training in the following prioritised training areas:	Training relating to cybercrime	97% of 833 learners declared competent

Programme 1: Administration (5)

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

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
continues	Percentage of operational personnel competent in the modules: ▪ Legal principles & the use of firearms: handgun	98% of learners declared competent
	Number of internships undertaken	Increase by 10% to 1 047
	Percentage of disciplinary cases finalised	90% of disciplinary cases finalised within 60 calendar days

Programme 1: Administration (6)

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

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
continues	Percentage of Independent Police Investigative Directorate (IPID) recommendations initiated	100% initiated within 30 calendar days of receipt
	Percentage of Independent Police Investigative Directorate (IPID) related disciplinary cases finalised	90% finalised within 60 calendar days

Programme 1: Administration (7)

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

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR		TARGET
Improvement of Infrastructure development & public access to policing services	Percentage of planned police facility projects completed as per the SAPS infrastructure development plan in respect of the following prioritised areas:	Capital works	80% (12)
		Planned maintenance	80% (85)
		Number of new mobile contact points distributed	15
		Number of detention facilities maintenance completed	4

Programme 1: Administration (8)

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

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Improvement of requisite resources to sustain quality service delivery on strategic priorities	Ratio of personnel to vehicles	Maintain a ratio of 4.51:1 personnel to vehicles.
	Percentage of active vehicles available for policing, in relation to the vehicle fleet	85% from a total of 42 000 of active vehicles, available
	Percentage of firearms to be procured & distributed, in relation to the demand	100% (3 000) firearms procured & distributed, in relation to the demand
	Percentage of bullet-resistant vests to be procured & distributed, in relation to the demand	100% (15 551) bullet-resistant vests procured & distributed, in relation to the demand

Programme 1: Administration (9)

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

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Enhancing Information Systems/ Information & Communication Technology (IS/ICT) to support the business objectives of the SAPS	Percentage of identified Information Communication Technology (ICT) Infrastructure deliverables achieved	95%
	Percentage of prioritised Information Systems (IS) Solutions deliverables achieved	85%
	Percentage of IS/ICT Governance deliverables achieved	85%

Programme 1: Administration (10)

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

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Sound financial management	Percentage of legitimate invoices paid	99% paid within 30 days
Inculcate a culture of uncompromising compliance & performance management	Percentage of audits completed, in terms of the approved internal audit plan	100% (236)
	Percentage of management intervention executions evaluated	100% (270)
	Percentage reduction in material audit findings issued by the Auditor-General of South Africa (AGSA)	50% reduction in material findings, issued by the AGSA

Programme 2: Visible Policing

Financial Programmes

Purpose: To enable Police Stations to institute & preserve safety & security, & provide for specialised interventions & policing of South Africa's borders.

- Subprogramme: Crime Prevention
- Subprogramme: Border Security
- Subprogramme: Specialised Interventions

Programme 2: Visible Policing Expenditure Estimates

SUB-PROGRAMMES	2017/18 R million	2018/19 R million
Crime Prevention	34 351	36 279
Border Security	1 962	2 101
Specialized Interventions	3 874	4 384
Facilities	3 913	4 108
TOTAL	**44 100**	**46 872**

- → **Purpose:** Enable police stations to institute & preserve safety & security, provide for specialised interventions & the policing of South Africa's borders.
- → Biggest programme in Department (Weight 51.0%).
- → Includes Crime Prevention (R31,2 billion), Rail Police (R1,124 billion), K9 Units (R828 million), Mounted Police (R130 million), Youth, Children & Gender Based Violence (R46 million), Flying Squad (R1,150 billion), Detained Persons (R268 million) etc.
- → Border Security including Ports of Entry (R2,101 billion).
- → Specialized Interventions include Special Task Force (R76 million), National Intervention Units (R343 million), Tactical Response Teams (R351 million) & Public Order Policing (R2,401 billion).
- → Facilities to provide for municipal services (R1,165 billion), leases (R1,522 billion) & accommodation charges (R1,420 billion).

Programme 2: Visible Policing (1)

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

Subprogramme: Crime Prevention

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Contribute to the reduction of serious crime which is inclusive of: • Contact crime; • Contact-related crime; • Property-related crime; & • Other serious crime	Number of reported **serious crime**	Reduce by 2% to 1 651 436
	Number of reported **contact crime**	Reduce by 7,20% to 556 493
	Number of reported **crime against women**	Reduce by 11,90% to 155 107
	Number of reported **crime against children**	Reduce by 5,57% to 41 540

Programme 2: Visible Policing (2)

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

Subprogramme: Crime Prevention

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
continues	Number of reported **contact-related crime**	Reduce by 1,96% to 113 484
	Number of reported **property-related crime**	Reduce by 2% to 497 831
	Number of reported other **serious crime**	Reduce by 2% to 422 855

Programme 2: Visible Policing (3)

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

Subprogramme: Crime Prevention

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
continues	Number of crimes reported for unlawful possession of & dealing in drugs	Increase by 47,36% to 480 385
	Number of stolen/lost & illegal firearms recovered	Increase by 1% to 5 350
	Number of SAPS-owned firearms reported as stolen/lost	Reduce by 5% to 637
	Number of identifiable stolen/lost SAPS owned firearms recovered	Increase 10% to 142

Programme 2: Visible Policing (4)

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

Subprogramme: Crime Prevention

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
continues	Number of stolen/robbed vehicles recovered	Maintain at 36 548
	Percentage of escapees from police custody versus arrested & charged	Not exceeding 0,061%

Programme 2: Visible Policing (5)

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

Subprogramme: Crime Prevention

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Quality service delivery & responsiveness	Percentage of police stations rendering a victim-friendly service to victims of rape, sexual offences, domestic violence & abuse	100% (1 146)
	Percentage of applications for new firearm licenses finalised within 90 working days	90% of applications finalised within 90 working days

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

Subprogramme: Crime Prevention

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
continues	Average national police reaction time to ***Alpha*** complaints	17:37 minutes
	Average national police reaction time to ***Bravo*** complaints	21:28 minutes
	Average national police reaction time to ***Charlie*** complaints	19:13 minutes

Programme 2: Visible Policing (7)

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

Subprogramme: Crime Prevention

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Enhancing partnership policing	Percentage of functional Community Police Forums (CPFs) implemented at police stations according to set guidelines	99% (1 132 from a total of 1 143) of police stations to have functional CPFs
	Percentage of identified police stations where sector policing has been implemented according to the set implementation criteria	95% (831 from a total of 875)

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

Subprogramme: Crime Prevention

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
continues	Number of rural & rural/urban mixed police stations implementing the set criteria of the four pillars of the Rural Safety Strategy	841 from a total of 885 of identified police stations have implemented the set criteria of the four pillars of the Rural Safety Strategy
	Number of community outreach campaigns conducted	65 community outreach campaigns conducted
	Number of schools identified to implement the School Safety Programme	1 300 schools identified to implement the School Safety Programme

Programme 2: Visible Policing Border Security & Specialised Interventions

Programme 2:Visible Policing (9)

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

Subprogramme: Border Security

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR		TARGET
Effective border security management	Percentage of crime-related hits reacted, to as a result of the Movement Control System & Enhanced Movement Control System screening on wanted persons/circulated stolen/robbed vehicles	Reaction to hits (wanted persons)	100%
		Reaction to hits (circulated stolen/robbed vehicles)	100%

Programme 2: Visible Policing (10)

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

Subprogramme: Border Security

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR		TARGET
continues	Percentage of profiled vehicles/containers & cargo consignment searched for illicit drugs, firearms, stolen/robbed vehicles, consignment, smuggled persons, & counterfeit goods/contraband	Vehicles	100%
		Containers	100%
		Cargo	100%

Programme 2: Visible Policing (11)

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

Subprogramme: Specialised Interventions

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Police incidents of public disorder & crowd management	Percentage of peaceful crowd management incidents policed	100%
	Percentage of unrest crowd management incidents stabilised	100%

Programme 2: Visible Policing (12)

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

Subprogramme: Specialised Interventions

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR		TARGET
Police incidents of a security nature which are not deemed to be "normal" crime	Percentage of medium to high-risk incidents responded to, in relation to requests received by the following units:	National Intervention Unit (NIU)	100%
		Special Task Force (STF)	100%

Programme 2: Visible Policing (13)

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

Subprogramme: Specialised Interventions

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Safeguarding of valuable &/or dangerous government cargo	Percentage of safe delivery of valuable &/or dangerous government cargo in relation to the number of cargo protection provided	100%

Programme 2: Visible Policing MTSF, performance indicator/s not yet measured

MTSF, Performance Indicator/s not yet Measured

PERFORMANCE INDICATOR	EXPLANATION
Policy on removing barriers to reporting sexual offences & domestic violence	The department is still in consultation & in the process of developing directives to guide the implementation of the policy. A resource matrix is to be developed to cost the implementation of the policy & resources required.

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Programme 2: Visible Policing
Updates to the Strategic Plan 2014-2019

Updates to the Strategic Plan 2014-2019

The following amendments were made to Programme 2: Visible Policing:

→ **Under the Objective Statement**, contribute to the reduction of serious crime, the following crime categories have been removed from the Strategic Objective Annual Target table & are now reported under the Programme Performance Indicator table:

- Contact-related crime, property-related crime & other serious crime.

→ **Old Objective Statement:**

- Safeguarding of valuable &/or dangerous cargo.

→ **New Objective Statement:**

- Safeguarding of valuable &/or dangerous **government** cargo.

Programme 3: Detective Service

Financial Programmes

- Subprogrammes: Crime Investigation
- Subprogrammes: Criminal Record Centre
- Subprogrammes: Forensic Science Laboratory
- Subprogrammes: Specialised Investigation (**Directorate for Priority Crime Investigation**)

Programme 3: Detective Service Expenditure Estimates

SUB-PROGRAMMES	2017/18 R million	2018/19 R million
Crime Investigations	11 992	12 790
Criminal Record Centre	2 442	2 552
Forensic Science Laboratory	1 708	1 852
Specialised Investigations	1 529	1 617
TOTAL	**17 671**	**18 812**

- → **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 (R10,288 billion), Vehicle Theft Units (R521 million), Stock Theft Units (R574 million) & Family Violence & Child Protection Units (R1,009 billion).
- → Continued focus on Forensic Services also taking into account new legislation.
- → CJS Revamp initiatives (operational portion) will also strongly promote further capacity enhancement at Forensics & Criminal Record Centre (R580,5 m), training & general detective capacity (R115,9 m) & IT (R747,5 m).
- → Specialised Investigations consisting of DPCI - significant resourcing of the DPCI especially from 2012/13. Effective from 2016/17 the National Treasury has allocated the budget allocation for this purpose as specifically & exclusively.

Programme 3: Detective Service
Crime Investigations

Programme 3: Detective Service (1)

Strategic objective: To contribute to the successful prosecution of offenders by investigating, gathering & analysing evidence.

Subprogramme: Crime Investigations

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Effective investigation of serious crimes	Detection rate for **serious crime**	37%
	Percentage of trial–ready case dockets for **serious crime**	84,21%
	Conviction rate for serious crime	88,64%
	Detection rate for **contact crimes**	55%
	Percentage of trial–ready case dockets for **contact crime**	83,63%
	Conviction rate for contact crime	81%

Strategic objective: To contribute to the successful prosecution of offenders by investigating, gathering & analysing evidence.

Subprogramme: Crime Investigations

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
continues	Detection rate for crimes committed against women 18 years & above (murder, attempted murder, all sexual offences, common assault & assault GBH)	75%
	Percentage of trial–ready case dockets for crimes committed against women 18 years & above (murder, attempted murder, all sexual offences, common assault & assault GBH)	82,11%
	Conviction rate for crimes committed against women 18 years & above (murder, attempted murder, all sexual offences, common assault & assault GBH)	84,10%

Programme 3: Detective Service (3)

Strategic objective: To contribute to the successful prosecution of offenders by investigating, gathering & analysing evidence.

Subprogramme: Crime Investigations		
OBJECTIVE STATEMENT	**PERFORMANCE INDICATOR**	**TARGET**
continues	Detection rate for crimes committed against children under 18 years (murder, attempted murder, all sexual offences, common assault & assault GBH)	70%
	Percentage of trial–ready case dockets for crimes committed against children under 18 years (murder, attempted murder, all sexual offences, common assault & assault GBH)	78,51%

Programme 3: Detective Service (4)

Strategic objective: To contribute to the successful prosecution of offenders by investigating, gathering & analysing evidence.

Subprogramme: Crime Investigations

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
continues	Conviction rate for crimes committed against children under 18 years (murder, attempted murder, all sexual offences, common assault & assault GBH)	81,62%

Programme 3: Detective Service (5)

Strategic objective: To contribute to the successful prosecution of offenders by investigating, gathering & analysing evidence.

Subprogramme: Crime Investigations

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
continues	Detection rate for contact-related crime	47,50%
	Percentage of trial–ready case dockets for contact-related crime	87,17%
	Conviction rate for contact-related crime	87%

Programme 3: Detective Service (6)

Strategic objective: To contribute to the successful prosecution of offenders by investigating, gathering & analysing evidence.

Subprogramme: Crime Investigations

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
continues	Detection rate for property-related crime	14,43%
	Percentage of trial–ready case dockets for property-related crime	84,80%
	Conviction rate for property-related crime	89,18%

Programme 3: Detective Service (7)

Strategic objective: To contribute to the successful prosecution of offenders by investigating, gathering & analysing evidence.

Subprogramme: Crime Investigations

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
continues	Detection rate for other serious crime	36,75%
	Percentage of trial–ready case dockets for other serious crime	84,64%
	Conviction rate for other serious crime	95,72%

Programme 3: Detective Service (8)

Strategic objective: To contribute to the successful prosecution of offenders by investigating, gathering & analysing evidence.

Subprogramme: Crime Investigations

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
continues	Detection rate for criminal & violent conduct during public protests	44,65%
	Percentage of trial–ready case dockets for criminal & violent conduct during public protests	85,60%
	Conviction rate for criminal & violent conduct during public protests	63,63%

Programme 3: Detective Service Specialised Investigations [Directorate for Priority Crime Investigation]

Programme 3: Detective Service (9)

Strategic objective: To contribute to the successful prosecution of offenders by investigating, gathering & analysing evidence.

Subprogramme: Specialised Investigations

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Address serious corruption where officials are involved in procurement fraud & corruption-related cases	Percentage of trial-ready case dockets for fraud & corruption by individuals within the JCPS cluster measured against the total fraud & corruption cases not finalised in court	60%

Programme 3: Detective Service (10)

Strategic objective: To contribute to the successful prosecution of offenders by investigating, gathering & analysing evidence.

Subprogramme: Specialised Investigations

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Specialised investigation of serious ***commercial crime-related*** charges	Detection rate for serious commercial crime-related charges	80%
	Percentage of trial-ready case dockets for serious commercial crime-related charges	53%

Programme 3: Detective Service (11)

Strategic objective: To contribute to the successful prosecution of offenders by investigating, gathering & analysing evidence.

Subprogramme: Specialised Investigations

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Specialised investigation of cyber-related crime	Percentage of cyber-related crime case files successfully investigated	40% of cyber-related crime case files successfully investigated

The performance indicator has been revised, previously read as, detection rate for cybercrime-related cases

Programme 3: Detective Service (12)

Strategic objective: To contribute to the successful prosecution of offenders by investigating, gathering & analysing evidence.

Subprogramme: Specialised Investigations

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Specialised investigation of ***serious organised*** crime	Percentage of registered serious organised crime project investigations successfully closed	43%
	Percentage of identified clandestine laboratories dismantled	100%

Programme 3: Detective Service (13)

Strategic objective: To contribute to the successful prosecution of offenders by investigating, gathering & analysing evidence.

Subprogramme: Specialised Investigations

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Address serious corruption in the private & public sector	Number of serious corruption related trial-ready case dockets where officials within the private & public sector are involved in procurement fraud & corruption	18

Programme 3: Detective Service Criminal Record & Forensic Science Services

Strategic objective: To contribute to the successful prosecution of offenders by investigating, gathering & analysing evidence.

Subprogramme: Crime Record Centre

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR		TARGET
Improve the processing of fingerprints searches & maintenance of criminal records	Percentage of original previous conviction reports generated		95% original previous conviction reports generated within 15 calendar days
	Percentage of results of trial updated in respect of the following:	Guilty verdict	95% of results of trial (guilty) updated within 20 calendar days
		Not guilty verdict	95% of results of trial (not guilty/withdrawn) updated within 20 calendar days

Programme 3: Detective Service (15)

Strategic objective: To contribute to the successful prosecution of offenders by investigating, gathering & analysing evidence.

Subprogramme: Forensic Science Laboratory

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Enhance the processing of Forensic Evidence case exhibits (entries)	Percentage case exhibits (entries) exceeding the prescribed time frame	Backlog not exceeding **10%** of case exhibits (entries) received
	Percentage of routine case exhibits (entries) finalised	**75%** of routine case exhibits (entries) finalised within 35 calendar days
	Percentage of non-routine case exhibits (entries) finalised	**70%** of non-routine case exhibits (entries) finalised within 113 calendar days

Strategic objective: To contribute to the successful prosecution of offenders by investigating, gathering & analysing evidence.

Subprogramme: Forensic Science Laboratory

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
continues	Percentage of Ballistics (IBIS) Intelligence case exhibits (entries) finalised	**95%** of Ballistics (IBIS) intelligence case exhibits (entries) finalised within 35 calendar days
	Percentage of Biology Deoxyribonucleic Acid (DNA) Intelligence case exhibits (entries) finalised	**80%** of DNA intelligence case exhibits (entries) finalised within 90 calendar days

Programme 3: Detective Service MTSF, performance indicator/s not yet measured

MTSF, Performance Indicator/s not yet Measured

PERFORMANCE INDICATOR	EXPLANATION
Developing a cybercrime policy	A draft policy has been developed, however due to the complexities of cybercrime, the department is in consultation with CSIR & Cybersecurity Response Committee (CRC)
Implementation of the policy on the investigation & management of serial rapes & serial murders	The department is in the process of developing directives & a resource matrix to guide with the implementation of the policy
Interviewing of the complainant within 24 hours by the investigating officer after a case docket has been registered	The system development & functionality for these performance indicators are being addressed through the Investigation Case Docket Management System (ICDMS). This is further reflected under Part C, in the Information Systems/Information & Communication Technology Plan (IS/ICT)
Providing computer-generated investigation progress reports to complainants	

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Programme 3: Detective Service
Updates to the Strategic Plan 2014-2019

Updates to the Strategic Plan 2014-2019

The following amendments were made to Programme 3 - Detective Service:

→ **Old Objective Statement**

- Improve investigation & prosecution of criminal & violent conduct during public protest (This was objective statement was removed from the 2017/2018, APP)

→ **New Objective Statement(s)**

- The investigation & prosecution of criminal & violent conduct during public protest is now reported under the Objective Statement, Effective investigation of serious crime.

→ **Old Objective Statement(s)**

- Investigation of cybercrime-related cases (banking related) has been removed.

→ **New Objective Statement**

- Specialised Investigation of cyber-related crime.

→ **Old Objective Statement**

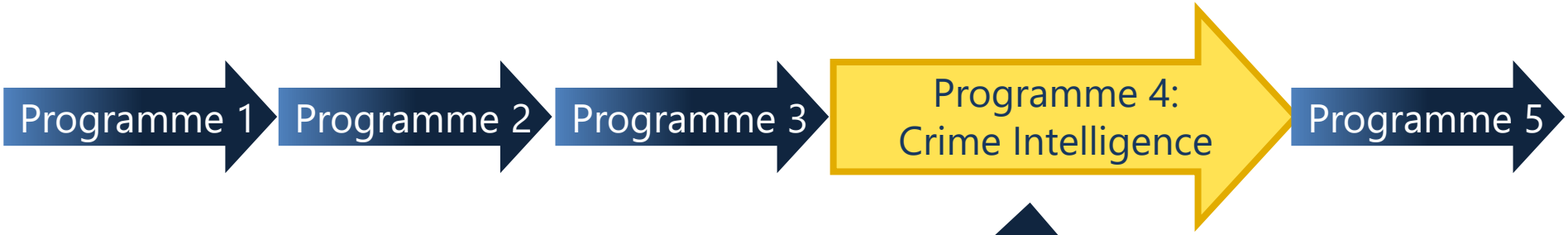
- Enhancing the processing of Forensic Intelligence Case Exhibits

→ **New Objective Statement(s)**

- Enhance the processing of Forensic Evidence, Case Exhibits(entries

Programme 4: Crime Intelligence

Programme 4: Crime Intelligence



Purpose: Manage crime intelligence & analyse crime information, & provide technical support for investigators & crime prevention operations.

- Subprogramme: Crime Intelligence Operations
- Subprogramme: Intelligence & information Management

Programme 4: Crime Intelligence Expenditure Estimates

SUB-PROGRAMMES	2017/18 R million	2018/19 R million
Crime Intelligence Operations	1 441	1 567
Intelligence & Information Management	2 105	2 237
TOTAL	**3 546**	**3 805**

- → **Purpose:** Manage crime intelligence & analyze crime information, & provide technical support for investigations & crime prevention operations.
- → Compensation payments are usually the largest portion.
- → Operational costs are primarily fuel, fleet maintenance, travel & subsistence as generated by personnel.
- → Please note that the Secret Service Account is not part of Vote 23: Police.

Programme 4: Crime Intelligence (1)

Strategic objective: To gather crime intelligence in support of the prevention, combating & investigation of crime.

Subprogramme: Crime Intelligence Operations

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Conduct network operations to infiltrate/penetrate criminal groupings/syndicates & collect intelligence on priority threats	Percentage of network operations successfully terminated	100%

Programme 4: Crime Intelligence (2)

Strategic objective: To gather crime intelligence in support of the prevention, combating & investigation of crime.

Subprogramme: Crime Intelligence Operations

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Conduct security assessment within the SAPS relating to the following: • Vetting investigations finalised for prioritised environments; • ICT security assessments; &, • Physical security assessments	Number of security clearances issued	1 154

Strategic objective: To gather crime intelligence in support of the prevention, combating & investigation of crime.

Subprogramme: Crime Intelligence Operations

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
continues	Percentage of ICT security assessments finalised, as per the Annual Assurance Schedule	100%
	Percentage of physical security assessments finalised, per the Annual Assurance Schedule	100%
	Percentage of security awareness programmes conducted in accordance with the Information Security Regulatory Framework of the SAPS	100% (165)

Programme 4: Crime Intelligence (4)

Strategic objective: To collate, evaluate, analyse, coordinate & disseminate intelligence for the purpose of tactical, operational & strategic utilisation.

Subprogramme: Intelligence & Information Management

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Generate intelligence products in support of proactive SAPS operations relating to the following: • Threat & risk assessments; & • Early warning reports	Number of threat & risk assessments reports generated for proactive policing operations	14 480
	Number of early warning reports generated for proactive policing operations	21 720
	Percentage of proactive intelligence reports that were operationalised by the relevant business unit	100%

Programme 4: Crime Intelligence (5)

Strategic objective: To gather crime intelligence in support of the prevention, combating & investigation of crime.

Subprogramme: Intelligence & Information Management

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Generate intelligence products in support of reactive SAPS operations relating to the following: • Profiles; & • Intelligence analysis reports	Number of profiles generated for reactive policing operations	98 277
	Number of intelligence analysis reports generated for reactive policing operations	141 423
	Percentage of reactive intelligence reports that were operationalised by the relevant business unit	100%

Programme 4: Crime Intelligence (6)

Strategic objective: To collate, evaluate, analyse, coordinate & disseminate intelligence for the purpose of tactical, operational & strategic utilisation.

Subprogramme: Intelligence & Information Management

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Promote mutual assistance & cooperation between the SAPS & other National & International law Enforcement Agencies to reduce transnational crime by: • Facilitating cross-border operations; • Facilitating the arrest of identified transnational crime suspects; • Generating global threat assessment reports; & • Generating persons of interest reports	Percentage of cross-border operations facilitated in relation to requests received	100%
	Percentage of arrests of identified transnational crime suspects facilitated in relation to requests received	100%

Programme 4: Crime Intelligence (7)

Strategic objective: To prevent & fight crime through enhanced international cooperation & innovation on police & security matters

Subprogramme: Intelligence & Information Management

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Promote mutual assistance & cooperation between the SAPS & other National & International law Enforcement Agencies to reduce transnational crime by: • Facilitating cross-border operations; • Facilitating the arrest of identified transnational crime suspects; • Generating global threat assessment reports; & • Generating persons of interest reports	Number of global threat assessment reports generated for SAPS operations	4
	Number of persons of interest reports generated for SAPS operations	4

Programme 4: Crime Intelligence
Updates to the Strategic Plan 2014-2019

Updates to the Strategic Plan 2014-2019 (1)

The following amendments were made to Programme 4 : Crime Intelligence:

→ **Strategic Objectives Removed**

- To supply intelligence products relating to national strategic intelligence to the National Intelligence Coordinating Committee (NICOC)
- To institute counter-intelligence measures within the SAPS

→ **Old Objective Statement**

- Conduct network operations to address prioritised crime threats

→ **New Objective Statement**

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

Updates to the Strategic Plan 2014-2019 (2)

→ **Old Objective Statement(s)**

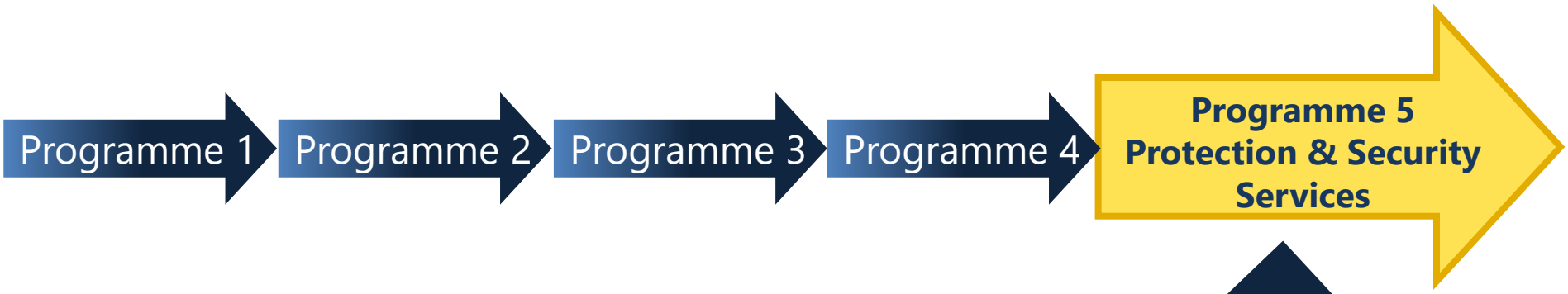
- Provide intelligence reports in support of proactive SAPS operations relating to the following: threat & risk assessments; & early warning reports
- Provide intelligence reports in support of reactive SAPS operations relating to the following: profiles & intelligence analysis reports

→ **New Objective Statement(s)**

- Generate intelligence reports, in support of proactive SAPS operations, relating to the following: threat & risk assessments; & early warning reports
- Generate intelligence reports, in support of reactive SAPS operations, relating to the following: profiles & intelligence analysis reports

Programme 5: Protection & Security Services

Programme 5: Protection & Security Services



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

- Subprogramme: VIP Protection
- Subprogramme: Static Protection
- Subprogramme: Government Security Regulator
- Subprogramme: Physical Security Compliance

Programme 5: Protection & Security Services Expenditure Estimates

SUB-PROGRAMMES	2017/18 R million	2018/19 R million
VIP Protection Services	1 407	1 501
Static Security	998	1 062
Government Security Regulator	133	112
Operational Support	270	267
TOTAL	**2 808**	**2 942**

→ **Purpose:** Provide a protection & security service to all identified dignitaries & government interests.

→ VIP Protection Services provides for the protection of the president, deputy president, former presidents, their spouses, & other identified dignitaries while in transit.

→ Static & mobile security provides for the protection of other local & foreign dignitaries & the places in which all dignitaries, including persons related to the president & the deputy president, are present.

→ Compensation is a prominent element for all protection/security functions with significant overtime costs. Travel & subsistence cost also prominent.

Programme 5: Protection & Security Services

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

Subprogramme: VIP Protection		
OBJECTIVE STATEMENT	**PERFORMANCE INDICATOR**	**TARGET**
Provision of in-transit & static protection	Percentage of protection provided to VIPs without security breaches	100%
	Subprogramme: Static Protection	
	Percentage of protection provided at identified government installations & identified VIP without security breaches	100%

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

Subprogramme: Government Security Regulator

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Regulation of physical security in identified government buildings & strategic installations	Percentage of National Key Points (NKPs) evaluated	100% (200)
	Percentage of Strategic installations audited	51,36% (132 from a total 257)

Programme 5: Presidential Protection Service

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

Subprogramme: VIP Protection		
OBJECTIVE STATEMENT	**PERFORMANCE INDICATOR**	**TARGET**
Provision of in-transit & static protection	Percentage of protection provided to VIPs without security breaches	100%
	Subprogramme: Static Protection	
	Percentage of protection provided at identified government installations & identified VIP residences without security breaches	100%

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

Subprogramme: Physical Security Compliance

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	TARGET
Regulation of physical security in identified government buildings & private residences	Percentage of National Key Points (NKPs) evaluated	100% (11)

ON A JOURNEY TO A SAFER SOUTH AFRICA

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

Thank you

#Patriotic & Selfless Service