

ADDENDUM TO THE
STRATEGIC PLAN
2020 TO 2025 & ANNUAL
PERFORMANCE PLAN
2020/2021

South African Police Service



Date of Tabling: 8 July 2020

COMPILED BY:

The Strategic Management Component
South African Police Service

DESIGN AND LAYOUT:

SAPS Corporate Communication

**FURTHER INFORMATION ON THE
ADDENDUMS TO THE STRATEGIC PLAN 2020 TO 2025 & THE 2020/2021
ANNUAL PERFORMANCE PLAN FOR THE
SOUTH AFRICAN POLICE SERVICE MAY BE OBTAINED FROM:**

The Head: Strategic Management
Private Bag X94
Pretoria, 0001

Tel: 012 393 3082/3

SAPS WEBSITE: www.saps.gov.za

LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor-General of South Africa	AOP	Annual Operational Plan
APP	Annual Performance Plan	AR	Annual Report
CAS	Crime Administration System	CJS	Criminal Justice System
COVID-19	Corona Virus Disease, 2019	CPF	Community Police Forum
DOJCD	Department of Justice and Constitutional Development	DPCI	Directorate for Priority Crime Investigation
DPME	Department of Planning, Monitoring and Evaluation	EMCS	Enhanced Movement Control System
FSL	Forensic Science Laboratory	GBVF	Gender-based Violence and Femicide
GPSJS	Governance, Public Safety and Justice Survey	ICDMS	Investigation Case Docket Management System
ICT	Information and Communication technology	INTERPOL	International Criminal Police Organisation
IPID	Independent Police Investigative Directorate	JCPS	Justice, Crime Prevention and Security
MISS	Minimum Information Security Standards	MMS	Middle Management Service
MCS	Movement Control System	MTSF	Medium-term Strategic Framework
NDPWI	National Department of Public Works and Infrastructure	NKP	National Key Point
NPA	National Prosecuting Authority	PDOs	Predetermined Objectives
SAPS	South African Police Service	SANDF	South African National Defence Force
SMS	Senior Management Service	SP	Strategic Plan
STATSSA	Statistics South Africa		



Minister of Police
General BH Cele, MP

FOREWORD BY THE MINISTER OF POLICE

Pandemics have over history, had great influence in shaping human society and its politics. COVID-19 is no different. It is clear that this virus will be with us for the foreseeable future and continue to negatively impact on all sectors of the South African society.

What started as a health crisis has spiraled into a socio-economic meltdown not only in this country but also across the globe and here at home it continues to burden each citizen and their households as well as business enterprises. The public sector and various clusters and individual entities in our government have not been spared either. Optimal service delivery by government departments, including the South African Police Service, has been affected.

It is becoming increasingly evident that these extraordinary times call for extraordinary measures. Various departments and government entities are implementing the extraordinary measures to manage and contain the virus.

While the country battles the invisible enemy, the role of the South African Police Service within the context of the overarching Justice, Crime Prevention and Security (JCPS) Cluster, to ensure the safety and security of the country as stipulated under Section 205(3) of the Constitution still remains. But as we navigate this pandemic, through containment and management of COVID-19, it is also crucial that law and order is maintained in terms of the Regulations that are promulgated in the Disaster Management Act 2002 (Act No. 57 of 2002).

These two requirements are inter-related and will, therefore, be performed concurrently by the SAPS, at all levels.

The containment and management of the virus has not shifted the focus of the mandate of the SAPS, but rather has extended it.

There is no doubt the unpredictable nature of this virus creates a great deal of uncertainty for many, especially around the impact it will have on individuals, communities and countries.

This uncertainty extends not only to the impact of the virus but also to the manner in which the virus must be responded to. COVID-19 requires an unprecedented response from all affected countries, directed by governments and their agencies, which must be rapid, widespread, coordinated, structured and above all, purposeful. Staying ahead of the virus also requires an informed and cooperative citizenry to be tolerant of government's initiatives and be compliant with the extraordinary measures that are implemented, primarily to contain the spread of the virus and limit its impact on the country, its people and its resources.

Policing within a pandemic translates to ensuring compliance in all corners of society. The objects of policing will, therefore, be guided by measures that are implemented by government and be addressed by the SAPS. In this time of national crisis, the SAPS, as a key government department, has a clearly defined role in addressing COVID-19 and its obligation to the people in this country. This obligation extends to every single member of this organization, irrespective of their functional role or geographical placement.

The men and women in blue are at the coalface of the virus and each day put their lives and that of their family members on the line in order to serve and protect. There has never been a time in the history of this country in which police officers have a more important role to play and I, therefore, call on every member of this proud organisation, to continue to serve with selfless patriotism and dedication, in the fight against COVID-19. History will judge us by our actions today and the difference those actions will make for our future.

A handwritten signature in black ink, appearing to be 'BH Cele', written over a horizontal line.

General BH Cele, MP
Minister of Police
Date: 8 July 2020

STATEMENT BY THE DEPUTY MINISTER OF POLICE



Deputy Minister of Police
Mr CC Mathale, MP

SAPS has been battling with many pandemics ravaging the country long before COVID 19 reared its head, the most pervasive of which being Gender Based Violence and Femicide, which continues to threaten the Constitutional rights of our women and children to live their lives freely and without fear. The advent of the COVID 19 has undoubtedly added salt to the wounds of SAPS, not only in that it has added more workload on the shoulders of SAPS, and thereby increasing service delivery demands on the Police and overstretching its budget, but because it threatens the Police workforce itself as one of the frontline work forces in the fight against this pandemic.

The negative impact of this pandemic on the workforce of SAPS has implored the political leadership and management of SAPS to refocus part of its budget and devise measures to ensure the safety of its employees and the public they serve. To this effect we had to put in place structures, systems and processes in order to mitigate the spread of the COVID-19 pandemic within SAPS and ensure that the Police are empowered to continue to protect and serve the South African population.

Recognising the centrality of the wellbeing of the members of SAPS, we are therefore ensuring each member's safety by procuring Personal Protective Equipment (PPE) for members, including face masks, gloves, protective eye gear, digital body thermometers, hand, vehicle and room sanitizers, plastic overalls, headgears etc.

We are also conscious of the stressful nature of the work of our members and the impact that this may have on their mental and emotional health. Hence we are ensuring that they are provided with a variety of psychological and other mental health related support to build resilience and strength, including morning devotions for members on parade and roadblocks while observing social distancing, linking of vulnerable members to EHW practitioners for support, guidance and care, assisting recovered members with reintegration process and dealing with stigmatization, amongst other interventions.

Together we will defeat this pandemic and actualise our vision of creating a safer South Africa.

A handwritten signature in black ink that reads "Mathale". The signature is written in a cursive style and is positioned above a horizontal line.

Mr CC Mathale, MP

Deputy Minister of Police

Date: 8 July 2020



National Commissioner
General KJ Sitole (SOEG)

INTRODUCTION BY THE NATIONAL COMMISSIONER

The South African Government has taken the initiative in the fight against COVID-19 by calling all sectors of society to arms, in order to minimise the impact of the virus on the citizens of this country. The current and estimated impact of COVID-19 on the country and its resources, necessitates that all enterprises in the public and private sectors reassess the plans that were developed prior to the full impact of the virus materialising.

The Department of Planning, Monitoring and Evaluation (DPME), within the Presidency, has aptly directed the revisiting of the planning process, requiring all government entities to re-assess their strategic and annual plans, which were developed, prior to the onset of the 2020/2021 financial year. The SAPS has undertaken a review of its Strategic Plan 2020 to 2025 and its Annual Performance Plan 2020/2021, within the context of two key variables, the first being the current and estimated future impact of COVID-19 on its strategic and annual priorities and the second variable being the Special Adjustment Budget, which was necessitated by Government's prioritisation of the COVID-19 pandemic and subsequent re-prioritisation of the estimates of national expenditure.

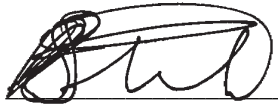
Two overriding factors were considered during the assessment of the impact of COVID-19 on the SAPS' strategic and annual priorities. The mandate of the SAPS, as per Section 205(3) of the Constitution, is focused on ensuring a safe and secure environment, which is one of the key elements in Government's high-level initiatives to address COVID-19. In addition, the impact that COVID-19 has had on the world and on every affected country is unparalleled and comparisons can, therefore, not be made to any event in our past, to inform changes to strategic and annual planning. The SAPS has, therefore opted to maintain the majority of its strategic and annual initiatives and performance measures, as these contribute directly to the addressing of COVID-19 and the various strategic initiatives that are being driven by Government, including, *inter alia*, the 2019 to 2024 Medium-Term Strategic Framework (MTSF).

The Special Adjustment Budget, which culminated in the tabling of the Special Adjustments Estimates, involved an additional budgetary allocation of approximately R 3.7 Billion to the Department, thereby negating the need for the SAPS to reprioritise strategic and annual priorities or performance measures, due to fiscal constraints.

There is no doubt that COVID-19 will take its toll on the SAPS and will impact negatively on the organisation's performance, particularly over the short-term. The SAPS is, however, committed to ensuring that the utmost is done to adhere to planned performance both over the short and medium-terms, however, this will require a greater degree of collaboration with the SAPS, especially at local level where police officers are simultaneously policing communities in terms of our mandate and applying the COVID-19 Regulations.

As the National Commissioner of the SAPS I would, therefore, appeal that all sectors of society marshal their resources in support of the men and women in blue and the civilian personnel, who work tirelessly behind the scenes, in support of our functional members, to maintain law and order and enhance the safety and security of all communities, despite the national crisis that has been imposed upon our country.

To the SAPS members who are on the frontline fighting not only crime but also the scourge that is COVID-19, my message is simple, let's police our communities during with dignity, respect and empathy, without compromising the rule of law and the basic functions of policing. In so doing, let us look for innovative opportunities to collaborate with all stakeholders in enhancing safety and security, as the future of this country will be greatly influenced by what we do as a police service and as a nation, during the coming months.



National Commissioner: South African Police Service

General KJ Sitole (SOEG)

Date: 8 July 2020

OFFICIAL SIGN-OFF

It is hereby certified that the Addendum to the Strategic Plan 2020 to 2025 and the Annual Performance Plan 2020/2021:

- Was developed by the Management of the SAPS, under the guidance of the Minister of Police.
- Takes into account all the relevant policies, legislation and other mandates applicable to the SAPS.
- Accurately reflects the strategic objectives and performance standards that the SAPS will endeavour to achieve, during the 2020/2021 financial year.

Major General L Rabie
Head: Strategic Management

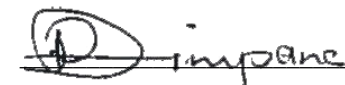
Date: 8 July 2020



Signature

Lieutenant General PP Dimpane
Chief Financial Officer

Date: 8 July 2020



Signature

General KJ Sitole (SOEG)
Accounting Officer

Date: 8 July 2020



Signature


Mr CC Mathale, MP
Deputy Minister of Police
Date: 8 July 2020



Signature

General BH Cele, MP
Executive Authority

Date: 8 July 2020



Signature

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STRATEGIC PLAN 2020 TO 2025

PART B: OUR STRATEGIC FOCUS

1. SITUATIONAL ANALYSIS¹

1.1 External Environmental Analysis

The Corona Virus Disease, which was detected in 2019, hence the abbreviation COVID-19, can aptly be described as a “white swan event”, which has impacted on the entire globe. A white swan event is one which is not completely unforeseen and which is associated with extremely negative consequences. COVID-19 emerged as early as December 2019, was identified as having a potentially significantly negative impact on humanity and firmly extended its footprint beyond its initial location, by March 2020. The full extent of the virus’ eventual impact was, however, not foreseen or fully understood until it was transferred to several countries, during the period March to May 2020.

COVID-19 is not the first virus or, for that matter, the first corona virus that humankind has had to contend with. There have been numerous viral outbreaks in the recent past, which have had an international impact, for example the Marburg, Smallpox, Ebola, HIV and SARS viruses. COVID-19 is, however, the first virus that has had an almost immediate, tangible and widespread impact on multiple countries simultaneously. This is primarily due to its indiscriminate ease of transmission, its ability to survive for prolonged periods outside of the human body, the delayed onset of symptoms (a period during which the carrier sheds the virus) and the fact that it has a particularly virulent impact on vulnerable sectors of society, including the aged and those with underlying immunodeficiencies or diseases. The aforementioned characteristics have resulted in an estimated 13.8% of humans contracting the disease, displaying severe symptoms and 4.7% displaying critical, life-threatening symptoms. The extrapolation of these percentages to the global population and to the populations of individual countries, like South Africa, underlines the potentially catastrophic impact of the virus, not just on population counts but also on the complex and diverse socio-economic systems that are central to human existence and development

The SAPS has two broad categories of priorities in both the 2020 to 2025 Strategic Plan (SP) and the 2020/2021 Annual Performance Plan (APP), namely an operational category of priorities, or outward-looking priorities and an organisational, or inward-looking category. The operational outcomes and suboutcomes in the 2020 to 2025 SP and the outputs in the 2020/2021 APP are linked directly to the SAPS’ Constitutional mandate, in support of the Impact Statement: “A safe and secure environment that is conducive for social and economic stability, supporting a better life for all”, which is a fundamental requirement in the containment and management of COVID-19. There is no doubt that COVID-19 will have a progressively negative impact on the achievement of these outcomes, suboutcomes and outputs, however, the full extent of this impact is impossible to estimate, given the fact that COVID-19 can be considered to be an unprecedented event, with no available frame of reference, to enable comparative analyses.

The SAPS is acutely aware that COVID-19 is having on a particularly negative effect on the vulnerable sectors of society, by effectively compounding or exacerbating circumstances that were difficult to manage in the absence of COVID-19. The SAPS' 2020 to 2025 SP and 2020/2021 APP contain a number of outcomes, suboutcomes and outputs that are directed specifically at the proactive and reactive addressing of gender-based violence and femicide and the SAPS will develop additional measures, in conjunction with all sectors of society during the current medium-term strategic period.

The two key variables that are impacting on the planning of all government entities are COVID-19 and the Special Adjustment Budget that was tabled on 24 June 2020. The aforementioned budget adjustment has not impacted negatively on the SAPS, thereby reinforcing the key role that is played by the department in ensuring safety and security, particularly as the effects of COVID-19 on all sectors of South African society unfold. It would be imprudent to indiscriminately change targets, related to outcome, suboutcome and output-based performance indicators, in the SAPS' SP and the APP, without being able to provide tangible evidence supporting these changes. In addition, it is not necessary for the SAPS to include additional outcomes, suboutcomes or outputs in the 2020 to 2025 SP or 2020/2021 APP, as the aforementioned are directly associated with the fight against COVID-19. It will, however be necessary for the SAPS to have a clear understanding and as a result, provide unambiguous reasons, for deviations in targeted performance, specifically in instances where COVID-19 has impacted negatively on the SAPS' performance.

1.2 Internal Environmental Analysis

The SAPS' inward-looking outcomes, suboutcomes and outputs were developed in support of its operational focus, both strategic and annual and remain relevant, despite the impact of COVID-19. The SAPS' human resource cadre is unquestionably its most important and valuable asset. The need for the protection of the organisation's human resources, at all organisational levels and across all functional areas is critical for the policing function to be maintained, within the broad context of the government-led fight against COVID-19. The SAPS will, therefore, continue to implement extraordinary measures to educate and safeguard its members on and against the ravages of COVID-19. These measures include immediate non-pharmacological interventions such as the regular organisation-wide communication of internal directives and information related to the containment and management of COVID-19, guided by Government's directives, in this regard, the provisioning of personal protective equipment, the proactive sanitisation and cleaning of work spaces and the decontamination of those working environments where COVID has been detected.

Members of the SAPS will, however, invariably be required to interact with the citizens of this country in the provisioning of a policing service and are themselves an integral part of the various communities that comprise South African society. In addition, police stations remain touch-points with communities and must be accessible to citizens for the provisioning and accessing of the services provided by the SAPS. The SAPS has, therefore, established comprehensive contingency planning, at all levels but with a specific focus on the core policing functions that must be performed, so as to ensure that the objects of policing, as per the Constitution, are performed towards ensuring a safe and secure environment.

The variable that may have impacted most significantly on the SAPS' organisational outcomes, suboutcomes and outputs would invariably have been the Special Adjustment Budget, which has only necessitated the reprioritisation of certain medium-term projects within the capital works environment, hence the inclusion of an updated medium-term capital works programme in the addendum to the SAPS' 2020/2021 APP.

PART C: MEASURING OUR PERFORMANCE

2. INSTITUTIONAL PERFORMANCE INFORMATION

2.1 Measuring the Impact

Impact Statement	A safe and secure environment that is conducive for social and economic stability, supporting a better life for all
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2.2 Measuring Outcomes and Suboutcomes²

2.2.1 Outcomes, Performance Indicators, Baselines³ and Five-year Targets

Outcomes	Performance Indicators	Baseline	5-year Target
1. The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State	» Public perceptions ⁴ of the SAPS' effectiveness ⁵	New performance indicator (baseline to be determined)	Dependent on the determination of a baseline ⁶
2. Thorough and responsive investigation of crime	» Levels of satisfaction ⁷ with the SAPS' investigation of crime ⁸	New performance indicator (baseline to be determined)	Dependent on the determination of a baseline ⁹

2 The DPME has acknowledged, that departments must include outcome performance indicators in the strategic plan but that they may not be able to include baselines and 5-year targets for these performance indicators, by date of tabling, during March 2020. This is due to the absence of a performance measurement mechanism to measure outcome performance indicators, which are perception-based performance indicators. The DPME has indicated that departments may, therefore, follow a structured, documented approach to establishing these baselines and 5-year targets and include the aforementioned in a re-published strategic plan, during March 2021. Departments should, however, limit the number of performance indicators that are addressed, in this manner. It needs be mentioned, that this will influence the development of the TIDs for the affected KPIs.

3 The baseline for the outcome performance indicator denotes the level of performance at the start of the 5-year period.

4 The assessment of the perceptions that vulnerable groups and in particular those that women have with regard to the SAPS' execution of its mandated functions, will feature as a distinct element of this measurement, over the medium-term.

5 This is an external perception-based performance indicator, which will be developed during the first 6 months of 2020/2021, including the establishment of a performance measurement mechanism/capability (which does not currently exist), baselines and 5-year targets. The Department will, however, provide performance information, in respect of the performance indicator for the first semester of 2020/2021. The public's perceptions of the extent to which the SAPS addresses its constitutional mandate, as per Section 205(3) of the Constitution, will be the focus of measurement over the medium-term.

6 A period of approximately 6 months of data is required for the development of an appropriate baseline, to inform the development of a target.

7 The assessment of the perceptions that vulnerable groups and in particular those that women have with regard to satisfaction with the SAPS' investigation of crimes, will feature as a distinct element of this measurement, over the medium-term.

8 This is an external perception-based performance indicator, which will be developed during the first 6 months of 2020/2021, including the establishment of a performance measurement mechanism/capability (which does not currently exist), baseline and 5-year target. The Department will, however, provide performance information, in respect of the performance indicator for the first semester of 2020/2021.

9 A period of approximately 6 months of data is required for the development of an appropriate baseline, to inform the development of a target.

Outcomes	Performance Indicators	Baseline	5-year Target
3. Intelligence-led policing	» End-user perceptions of the value-add of Crime intelligence gathered in respect of the prevention, combating and investigation of crime ¹⁰	New performance indicator (baseline to be determined)	Dependent on the determination of a baseline ¹¹
	» Percentage of identified severe threats on the Threat Management System, successfully neutralised	12.6% ¹²	15% ¹³
4. Collaborative and consultative approach to policing	» Percentage households who felt safe walking alone in their areas of residence during the day ¹⁴ (STATSSA: GPSJS ¹⁵)	85% ¹⁶	10% increase per annum ¹⁷
	» Percentage households who felt safe walking alone in their areas of residence during the night ¹⁸ (STATSSA - GPSJS ¹⁹)	35% ²⁰	10% increase per annum ²¹
5. A professional and capable SAPS	» Public perceptions ²² of the SAPS' professionalism ²³	New performance indicator (baseline to be determined)	Dependent on the determination of a baseline ²⁴
	» SAPS members' perceptions on the extent to which the police live up to the SAPS' Values ²⁵	New performance indicator (baseline to be determined)	Dependent on the determination of a baseline ²⁶

- 10 This is an internal perception-based performance indicator, which will be developed during the first 6 months of 2020/2021, including the establishment of a performance measurement mechanism/capability (which does not currently exist), baseline and 5-year target. The Department will, however, provide performance information, in respect of the performance indicator for the first semester of 2020/2021.
- 11 A period of approximately 6 months of data is required for the development of an appropriate baseline, to inform the development of a target.
- 12 The performance indicator was initiated in 2019/2020. The baseline represents actual performance at the end of the 3rd Quarter.
- 13 The number of severe threats may vary from one year, to the next, which necessitates that a targeted percentage per annum be provided, which may be revised during the five-year period.
- 14 Please note that this performance indicator has been included in the MTSF 2019 to 2024.
- 15 STATSSA: GPSJS indicates that the performance indicator is measured and maintained by STATSSA and reflected within the GPSJS, otherwise referred to as VOCS. It may be necessary for the SAPS to develop a similar external perception-based outcome performance indicator, if STATSSA is not able to provide the SAPS with the data required, in support of the measurement of the performance indicator.
- 16 GPSJS 2018/2019, page 56.
- 17 The target is informed by the 2019 to 2024 MTSF.
- 18 Please note that this performance indicator has been included in the MTSF 2019 to 2024.
- 19 STATSSA: GPSJS indicates that the performance indicator is measured and maintained by STATSSA and reflected within the GPSJS, otherwise referred to as VOCS. It may be necessary for the SAPS to develop a similar external perception-based outcome performance indicator, if STATSSA is not able to provide the SAPS with the data required, in support of the measurement of the performance indicator.
- 20 GPSJS 2018/2019, page 56.
- 21 The target is informed by the 2019 to 2024 MTSF.
- 22 The assessment of the perceptions that vulnerable groups and in particular those that women have with regard to the SAPS' execution of its mandated functions, will feature as a distinct element of this measurement, over the medium-term.
- 23 This is an external perception-based performance indicator, which will be developed during the first 6 months of 2020/2021, including the establishment of a performance measurement mechanism/capability (which does not currently exist), baseline and 5-year target. The Department will, however, provide performance information, in respect of the performance indicator for the first semester of 2020/2021.
- 24 A period of approximately 6 months of data is required for the development of an appropriate baseline, to inform the development of a target.
- 25 This is an internal perception-based performance indicator, which will be developed during the first 6 months of 2020/2021, including the establishment of a performance measurement mechanism/capability (which does not currently exist), baseline and 5-year target. The Department will, however, provide performance information, in respect of the performance indicator for the first semester of 2020/2021.
- 26 A period of approximately 6 months of data is required for the development of an appropriate baseline, to inform the development of a target.

2.2.2 Suboutcomes, Performance Indicators, Baselines and Five-year Targets

Outcomes	Suboutcomes	Performance Indicators	Baseline	5-year Target
1. The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State	1.1 Increased feelings of safety in communities	» Percentage of identified high crime or hotspot areas stabilised ^{27 28}	New performance indicator (baseline to be determined)	100%
	1.2 Constitutionally grounded Internal Stability	» Percentage of unrest crowd management incidents stabilised	100% (18 009) ²⁹	100%
	1.3 Balance between trade and security at ports of entry ensured	» Percentage effectively safeguarded and secured ports of entry	100% vehicles, containers and cargo profiled and searched (81 009) ³⁰	100%
	1.4 Identified dignitaries and government interests, protected and secured	» Percentage of complaints related to protection and security provided responded to	New performance indicator (baseline to be determined)	100%
2. Thorough and responsive investigation of crime	2.1 Improved perception of serious corruption in the public and private sectors ³¹	» Conviction rate for serious corruption in the private sector ³²	Revised performance indicator	70%
		» Conviction rate for serious corruption in the public sector ³³	Revised performance indicator	70%
		» Conviction rate for serious corruption in the JCPS Cluster	Revised performance indicator	70%
	2.2 Increased feelings of safety in communities	» Conviction rate for contact crime	82.45%	85%
		» Conviction rate for crimes against women	85.27%	88%
		» Conviction rate for crimes against children	82.54%	85%

27 The hotspots identified by the SAPS for stabilisation will include areas affected by specific national crime-related threats that may impact on certain communities or sectors, such as public disorder, drug-related crime or crimes against women and children, crime impacting on tourists.

28 The development of a Technical Indicator Description is dependent on the confirmation of the criteria for the identification of areas to be stabilised and the criteria for the measurement of areas that have been stabilised. These criteria will be developed in the first 6 months of 2020/2021 to inform the Technical Indicator Description.

29 Please note that the baseline includes 2015/2016 to 2018/2019, including the first 3 quarters of 2019/2020.

30 Please note that the baseline includes 2015/2016 to 2018/2019, including the first 3 quarters of 2019/2020.

31 This suboutcome is related to the outcome that has been included in the MTSF 2019 to 2024: Improvement in Corruption Perception Index Rating.

32 This performance indicator has been included in the MTSF 2019 to 2024 and must, therefore, be included in the SAPS' SP. The performance indicator has been revised from "conviction rate for fraud and corruption" to "conviction rate for serious corruption".

33 This performance indicator has been included in the MTSF 2019 to 2024 and must, therefore, be included in the SAPS' SP. The performance indicator has been revised from "conviction rate for fraud and corruption" to "conviction rate for serious corruption".

Outcomes	Suboutcomes	Performance Indicators	Baseline	5-year Target
	2.3 Reduced Organised Crime ³⁴	» Success rate for serious organised crime project investigations successfully closed	72% ³⁵	72%
	2.4 Improved investigation of serious commercial crime	» Conviction rate for serious commercial crime ³⁶	Revised performance indicator	93%
	2.5 Comprehensive utilisation of forensic investigative aids in the investigation of crime	» Percentage reduction in outstanding Forensic Investigative Leads ³⁷	6 348 ³⁸	22%
3. Intelligence-led policing	3.1 Crime intelligence gathered collated, evaluated, analysed and disseminated in respect of the prevention, combating and investigation of crime	» Percentage of intelligence reports that were operationalised	76% ³⁹	85%
	3.2 Counter-intelligence measures instituted in the SAPS	» Percentage of employees in prioritised positions ⁴⁰ that have been vetted, in accordance with the MISS requirements of the post	100% (1 195) ⁴¹	100% ⁴²
	3.3 Enhanced external cooperation and innovation on police reform and security matters to prevent and fight crime	» Percentage cross-border operations and arrests of identified transnational crime suspects facilitated, in relation to requests received	61% ⁴³	80%
4. Collaborative and consultative approach to policing	4.1 Increased feelings of safety in communities	» Percentage of identified high crime or hotspot areas normalised ^{44 45}	New performance indicator (baseline to be determined)	100%

34 This outcome has been included in the MTSF 2019 to 2024 and must, therefore, be included in the SAPS' SP.

35 This baseline is an estimated performance for 2019/2020.

36 The performance indicator has been revised from conviction rate for serious commercial crime related charges to conviction rate for serious commercial crime.

37 Forensic Investigative Leads includes DNA investigative leads (person-to-crime and crime-to-crime), ballistic and fingerprint leads.

38 This baseline reflects outstanding forensic investigative leads, as at end February 2019.

39 Please note that this performance indicator was established fully in 2019/2020. The baseline represents the estimated performance for 2019/2020, based on the actual performance of the first three quarters and an average of these quarters, representing the 4th Quarter.

40 Please note that the prioritised positions are determined in consultation with the National Commissioner, on an annual basis.

41 The baseline represents the average performance, per year, for the period 2017/2018 to 2019/2020.

42 Please note that the five-year target is dependent on the allocation of additional vetting capacity. The actual number will be determined on an annual basis.

43 The baseline represents the average performance, for the period 2017/2018 to 2019/2020.

44 The hotspots identified by the SAPS for normalisation will include areas affected by specific national crime-related threats that may impact on certain communities or sectors, such as public disorder, drug-related crime or crimes against women and children, crime impacting on tourists.

45 The development of a Technical Indicator Description is dependent on the confirmation of the criteria for the identification of areas to be normalised and the criteria for the measurement of areas that have been normalised. These criteria will be developed in the first 6 months of 2020/2021 to inform the Technical Indicator Description.

Outcomes	Suboutcomes	Performance Indicators	Baseline	5-year Target
	4.2 Citizenry actively supporting the fight against crime	» Levels of trust ⁴⁶ in the SAPS ⁴⁷	New performance indicator (baseline to be determined)	Dependent on the determination of a baseline ⁴⁸
	4.3 Responsive policing of GBVF	» Percentage of GBVF-related service complaints finalized within 30 working days	New performance indicator (baseline to be determined)	80%
5. A professional and capable SAPS	5.1 Ensure an effective and adequately resourced policing capability, in response to the demand	» Percentage distribution of resources in relation to the resource distribution criteria ⁴⁹	New performance indicator (baseline to be determined)	100%
		» Annual impact assessment on identified SAPS training	New performance indicator (baseline to be determined)	By 31 March annually
		» SAPS members' perceptions ⁵⁰ on the extent to which the SAPS cares about the well-being of its employees ⁵¹	New performance indicator (baseline to be determined)	Dependent on the determination of a baseline ⁵²
		» Number of new service points established to, improve access to policing	New police stations - 4 ⁵³ Mobile contact points procured - 15 ⁵⁴	New police stations - 22 Mobile contact points procured - 75
	5.2 Ethics and Integrity institutionalised within the SAPS	» SAPS members' perceptions ⁵⁵ of ethics and integrity within the SAPS ⁵⁶	New performance indicator (baseline to be determined)	Dependent on the determination of a baseline ⁵⁷
	5.3 Sound Corporate Governance	» Percentage compliance with the SAPS' Corporate Governance Framework ⁵⁸	New performance indicator (baseline to be determined)	100%

46 The assessment of the perceptions that vulnerable groups and in particular those of women and children, have with regard to trust level in the SAPS, will feature as a distinct element of this measurement, over the medium-term.

47 This is an external perception-based performance indicator, which will be developed during the first 6 months of 2020/2021, including the establishment of a performance measurement mechanism/capability (which does not currently exist), baseline and 5-year target. The Department will, however, provide performance information, in respect of the performance indicator for the first semester of 2020/2021.

48 A period of approximately 6 months of data is required for the development of an appropriate baseline, to inform the development of a target.

49 Resources refers to the two primary categories of resources, namely: human resources and vehicles. Additional categories of resources will be added during the period 2020 to 2025.

50 The assessment of the perceptions women within the SAPS, will feature as a distinct element of this measurement, over the medium-term.

51 This is an internal perception-based performance indicator, which will be developed during the first 6 months of 2020/2021, including the establishment of a performance measurement mechanism/capability (which does not currently exist), baseline and 5-year target. The Department will, however, provide performance information, in respect of the performance indicator for the first semester of 2020/2021.

52 A period of approximately 6 months of data is required for the development of an appropriate baseline, to inform the development of a target.

53 Please note that the baseline includes actual performance from 2015/2016 to the 3rd Quarter of 2019/2020.

54 Please note that the baseline includes 2017/2018, 2018/2019 to the 3rd Quarter of 2019/2020, as the performance indicator was introduced in 2017/2018.

55 The assessment of the perceptions women within the SAPS, will feature as a distinct element of this measurement, over the medium-term.

56 This is an internal perception-based performance indicator, which will be developed during the first 6 months of 2020/2021, including the establishment of a performance measurement mechanism/capability (which does not currently exist), baseline and 5-year target. The Department will, however, provide performance information, in respect of the performance indicator for the first semester of 2020/2021.

57 A period of approximately 6 months of data is required for the development of an appropriate baseline, to inform the development of a target.

58 The SAPS Corporate Governance Framework is based on the King IV Principles and Recommended Practices.

Outcomes	Suboutcomes	Performance Indicators	Baseline	5-year Target
		<p>» Audit opinion on the SAPS' annual predetermined objectives and financial statements by the AGSA</p>	<p>The AGSA did not provide a qualified opinion on predetermined objectives (PDOs) in the 2018/2019 annual report (AR) of the Department</p> <p>The AGSA expressed a qualified opinion on the SAPS' financial statements, as reflected in the 2018/2019 AR</p>	<p>Clean audit opinion by the AGSA for the Department, in respect of the PDOs and Financial Statements</p>

2.3 Explanation of Planned Performance over the Five-Year Period

The SAPS' impact statement for 2020 to 2025, namely; *"a safe and secure environment that is conducive for social and economic stability, supporting a better life for all"*, emphasises the crucial role that safety and security plays, within the overall social and economic development of the country, which is elaborated on within the MTSF 2019 to 2024, whose ultimate goal is *a better life for all in South Africa*. The improvement of safety and security requires an integrated, multisectoral response, however, the SAPS' constitutional mandate, as per Section 205(3) of the Constitution and the organisational vision, provide a clear indication that it has a leading role to play, in this regard. The SAPS has identified five outcomes that must be achieved, in order for the change, which is implied within the impact statement to be realised. These outcomes are aligned with the organisation's constitutional mandate and comprises four external outcomes and one internal outcome.

The SAPS will ensure the upholding and enforcing of the law, as a key contribution to the asserting of the constitutionally grounded authority of government. The democratic principles underlying the functioning of the South African State and the political dispensation of the country, are assured by the Bill of Rights. The SAPS' role in upholding and enforcing the law, will, therefore, be done within the context of a democratic policing approach. The incorporation of the MTSF 2019 to 2024 outcomes, is predicated on ensuring *increased feelings of safety in communities*, within the context of the application of objects of policing. The *stabilisation of areas with high levels of crime or areas that have been identified as hotspots, due to the prevalence of specific crime-related threats*, thereby requiring an unconventional approach to the policing of these areas, is a key element of this outcome. The *ensuring of internal stability* within the country, from a public order point-of-view, *based on the rights enshrined within the Constitution*, will contribute significantly to increased feelings of safety in communities at the assurance that the State's authority is being affirmed. This outcome will also focus on *ensuring an appropriate balance between trade and security, at the country's ports of entry and, as per the SAPS' mandated functions, protecting and securing identified dignitaries and government interests*. Public perceptions of the SAPS' effectiveness in the execution of its mandated functions, will be essential in the identification of areas where improvement, over the medium-term, is required, not only in respect of the management of perceptions but critically, in the execution of the organisation's mandated functions. It needs to be noted that the perceptions that vulnerable groups and in particular those that women and children have, with regard to the SAPS' effectiveness in the execution of its mandated functions, will feature as a distinct element of this measurement, over the medium-term.

The objects of policing provide the SAPS with the sole mandate for the investigation of crime that is reported by people in South Africa or which is detected and reported to the SAPS, by various entities. The focus of this high-level function, over the medium-term, will, however be on the *thorough and responsive investigation of reported crime*. The country is currently grappling with crippling effects of *serious corruption and fraud*, which necessitated its prioritisation in the MTSF 2019 to 2024. The public simply wants to see concrete action taken by the CJS, in response to the multitude of allegations of serious corruption and fraud in both the public and private sectors, which have surfaced in the recent past. The MTSF 2019 to 2024 also prioritises the *reduction of violent crime and levels of violence crime against women and children*, within the context of the requirement that feelings of safety and security in communities are improved, which necessitates the thorough and responsive investigation of crimes, in this regard, reported to the SAPS. The incidence of organised crime and commercial crime pose a threat to individual communities, as well as to the economy of the country. This outcome will, therefore also focus on achieving *reduction in the incidence of organised crime and serious commercial crime*. The *conviction rates for various crime categories* that are utilised by the SAPS, include a requirement that the case docket management process be effectively managed but also includes an inherent dependency on the DoJCD and the NPA, in terms of the court and prosecutorial processes. These indicators are outcome-based in that they measure the achievement of the application of the crime detection process by the SAPS and the aforementioned processes that are driven by the DoJCD and the NPA.

The crimes that are reported to the SAPS, cannot be thoroughly investigated without the *comprehensive utilisation of forensic investigative aids*, which are provided by the SAPS' Forensic Services capability. The degree to which the SAPS achieves the thorough and responsive investigation of crime, can only be

determined by testing the perceptions of those who have reported crimes to the organisation, for investigation, hence the inclusion of an outcomes-based performance indicator that will assess levels of satisfaction with the SAPS's investigation of crime, over the medium-term. The assessment of the perceptions that vulnerable groups and, in particular those of women and children, have with regard to levels of satisfaction with the investigation of crime, will feature as a distinct element of this measurement, over the medium-term.

The role of crime intelligence in the prevention, combating and investigation of crime, is not specified with the objects of policing but is implied as a key success underlying the effective execution of the organisation's mandated functions. The implication of the inclusion of intelligence-led policing, as an outcome, is that crime intelligence will directly support the execution of all the SAPS' mandated functions, by the provisioning of proactive or reactive intelligence. The value added by intelligence, to any law enforcement agency or government department, is notoriously difficult to determine, as not all of the intelligence that is provided is intended to be directly actionable. However, the appropriate test of this value-add, will be the *perceptions that the end-users have of this intelligence, within the context of the execution of their mandated functions and the extent to which intelligence reports that are provided to end-users, are actually utilised or operationalised*. In addition, the down-management of crime threats identified by the SAPS' Crime Intelligence capability, will contribute to the institutionalisation of an intelligence-led approach to policing. This outcome will also include the SAPS' counter-intelligence function, the measurement of which will be determined by assessing the *percentage of SAPS employees, in prioritised positions, such as key managerial positions or identified vulnerable areas, which have been vetted, in accordance with the MISS requirements of the post*. An intelligence-led approach to policing also requires cooperation with international intelligence agencies on police and security-related matters, which includes the conducting of targeted cross-border operations and the arrest of identified transnational crime suspects.

The fundamental principle that underlies a democratic approach to policing, is a *collaborative and consultative approach to all aspects of policing*, which implies that citizens are actively involved in their own safety and security. The degree to which citizens are prepared to get involved in policing is largely dependent on the extent to which they *trust the police*. The SAPS cannot oblige individuals or communities to become actively engaged in their safety and security, nor can it explain the efforts it has gone to, to exact this active collaboration. It simply requires that the SAPS does everything in its power to enhance its professionalism and levels of active engagement and then enquire about the degree to which individuals and communities are prepared to work with the police, based on trust relationships that have been established and communities' perceptions of the level of the SAPS' professionalism. While the stabilisation of identified high crime areas or hotspots requires a resource-driven, unconventional approach to policing, the *normalisation of identified areas* implies that the allocated policing capability, working in collaboration with all sectors of society, including local government, is capable of providing a policing service, that is aligned with the SAPS' mandated functions. Policing is a complex function that requires direct engagement between those providing the policing service and those who allow the policing service to be provided to them. The complex nature of policing, which is geographically dispersed throughout the country, combined with the fact that policing is a human resource-driven activity that is provided to diverse communities, implies that dissatisfaction with the policing service and those who provide it, will occur, in the form of service complaints that are registered with the organisation or other entities. The SAPS has prioritised *the management of service complaints related to GBVF* and as a result, has included a performance measure, in this regard. The SAPS has also prioritised the development and implementation of an electronic complaints management system, during the period 2020 to 2025, which will be managed within the context of the Departmental AOP, with the intention of formalising the measurement of the management complaints in the SAPS' APPs.

The achievement of the four outward-looking outcomes, is reliant on the *establishment of a professional and capable SAPS*. This outcome incorporates two important elements. A *professional police service* relates primarily to the manner in which the policing service is provided and the care taken by the organisation to promote the well-being of its employees. A *capable police service* is one whose members have the requisite skills and attitude to provide a policing service that is aligned with the organisation's constitutional mandate and which, at least, meets the expectations of the beneficiaries of the service that it provides. Policing is intrinsically labour intensive in nature, which implies that the human resource capability available for policing,

should be commensurate with the policing requirement. The human resource requirement drives the requirements associated with all other categories of resources, including infrastructure and capital assets; physical, technological resources. Historically, the provisioning of all categories of resources has been negatively affected by the skewed allocation of all resources, which has resulted in inherent resource imbalances and compromised service delivery to certain communities. The *assessment of the distribution of all resources, in accordance with the resource distribution criteria* that is applicable to each category, will ensure that *the police are adequately resourced, in accordance with the actual demand for resources*. A capable police service also requires that the provisioning of training and refresher training that is commensurate with the skills demand as determined by members at the frontline of service delivery. An *annual impact assessment* of the value added by the multitude of *skills development initiatives* offered by the SAPS. This impact assessment will allow for the adjustment of the SAPS' training portfolio, in accordance with the requirements associated with democratic policing, linked to the implementation of the SAPS' constitutional mandate.

The NDP requires that *"police officers' value their jobs"*, which places an obligation on the organisation to provide an appropriate working environment for its members and the families that support them. The SAPS will, therefore, prioritise the enhancement of the well-being of its employees and *consult internally, to test employees' opinion on the extent to which the organisation tangibly improves their well-being*.

The geographical placement of the SAPS' service points has a direct impact on the accessibility to and, therefore, the quality of the services that it provides. The increasing of the organisation's geographical footprint cannot be done by traditional means, due to the cost involved in the construction of police stations, as service points and the dependency that the SAPS has on the National Department of Public Works and Infrastructure (NDPWI). The *number of new service points established to improve access to policing*, will, therefore, be measured over the medium-term, as an integral part of improvement of the capability of the SAPS to deliver its services.

Sound corporate governance is a key dimension of the establishment of a professional and capable SAPS, as it guides and regulates the internal functioning of the Department, in addition to its commitments to and engagements with external stakeholders. The SAPS will ensure the *establishment, implementation and assessment of the extent of compliance with a corporate governance framework*, based on the King IV but that is customised for application within a service-orientated environment.

The *outcomes-based measurement of levels of professionalism within the SAPS*, from both an *external, service beneficiary point-of-view* but also an *internal perspective*, will be used to gauge the extent to which the SAPS has improved its professionalism and the extent of the corrective action required to ensure the sustained improvement of professionalism within the organisation.

The SAPS will utilise the *organisational interventions specified within key strategies and high-level plans*, over the medium-term, to accelerate its outcomes-based performance as the outcomes-based performance indicators that have been included in Part C: Measuring our Performance, are supported directly by various key strategies and high-levels plans. In addition, the *establishment of sound corporate governance*, which includes aspects related to *performance management and accountability*, will enhance organisational performance during 2020 to 2025.

While individual performance measurements have been identified for each of the five outcomes, as elaborated on above, it is essential that they be viewed holistically, as inter-related requirements that underly the achievement of the change that the SAPS wants to achieve, as reflected in the impact statement.

ANNUAL PERFORMANCE PLAN 2020/2021

PART B: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1 Programme 1: Administration

1.1.1 Purpose: Provide strategic leadership, management and support services to the South African Police Service

1.1.2 Outcomes, Outputs, Performance Indicators and Targets

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
The law upheld and enforced, to support the stamping (asserting) of the authority of the State: » Reduced availability of illegal firearms	Improved regulation of firearms	Number of SAPS-owned firearms reported as stolen/lost	760 SAPS-owned firearms were reported as lost/stolen	800 SAPS-owned firearms were reported as lost/stolen	607 SAPS-owned firearms were reported as lost/stolen	672 ⁵⁹	Reduce to 605 ⁶⁰ (10%)	Reduce to 544 (10%)	Reduce to 490 (10%)

59 The actual performance is unaudited reported performance, as at 30 June 2020.

60 It is important to note that the Division: Supply Chain Management has a reporting responsibility, in respect of this performance indicator. The target, in respect of the reduction of the number of SAPS-owned firearms reported as stolen/lost, is an organisational target that is applicable to every environment (including specifically Visible Policing, Operational Response Services, Detective Service, Crime Intelligence, DPCI, Protection and Security Services, Presidential Protection Services and Human Resource Development) where management and members have a responsibility to ensure the correct application of controls that are aimed at ensuring the safekeeping of these firearms and must, therefore, be included in the AOPs of all relevant business units.

Outcomes and Suboutcomes	Outputs	Output Indicators		Annual Targets						
				Audited/Actual Performance			Actual Performance	MTEF Period		
				16/17	17/18	18/19	19/20	20/21	21/22	22/23
A professional and capable SAPS: » Ensure an effective and adequately resourced policing capability, in response to the demand	Improved access to policing	The number of new police stations established, as per the SAPS Infrastructure Development Programme		New performance indicator	New performance indicator	New performance indicator	02	02	01	07
		The number of mobile contact points procured		New performance indicator	New performance indicator	New performance indicator	0	15	15	15
	Modernisation of the SAPS network and prioritised sites	Number of identified digital radio communication infrastructure sites modernised and implemented ⁶¹		New performance indicator	New performance indicator	New performance indicator	26 high sites	3 high sites	129 high sites	118 high sites
		Number of identified National Network Communication Infrastructure sites modernised and implemented		New performance indicator	New performance indicator	New performance indicator	0 Wide Area Network (WAN) sites	65 WAN sites	173 WAN sites	50 WAN sites
	Improved capability of SAPS members	Percentage of learners assessed and declared competent upon completion of specified training in prioritised training areas:	Crime Prevention	New performance indicator	New performance indicator	New performance indicator	99.97% (30 012)	97% of learners assessed and declared competent ⁶²	97% of learners assessed and declared competent	97% of learners assessed and declared competent
			Crimes committed against women and children	New performance indicator	New performance indicator	New performance indicator	99.73% (8 222)	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
			Crime Investigations	New performance indicator	New performance indicator	New performance indicator	99.00% (9 414)	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent

61 The SAPS has a dependency on obtaining servitudes at identified radio high sites, caused by lease agreement disputes between the Department of Public Works and land owners.

62 Please note that numerical targets cannot be included as the Division: Human Resource Development may plan for a certain number of members to attend training, however, not all nominated members attend the training, which comprises the Division's reporting on performance, in respect of numerical targets. The numerical data will be provided during quarterly and annual reporting.

Outcomes and Suboutcomes	Outputs	Output Indicators		Annual Targets						
				Audited/Actual Performance			Actual Performance	MTEF Period		
				16/17	17/18	18/19	19/20	20/21	21/22	22/23
		Percentage of learners assessed and declared competent upon completion of specified training in specialised capabilities:	Public Order Policing	New performance indicator	99.73% (A total of 7 405 learners were trained and 7 385 were declared competent)	99.81% (A total of 7 202 learners were trained and 7 188 were declared competent)	99.87% (10 532)	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
	Forensic Science		New performance indicator	99.04% (A total number of 10 584 learners were trained and 10 482 were declared competent)	97.62% (A total number of 4 042 learners were trained and 3 946 were declared competent)	97.81% (2 411)	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	
	Crime Intelligence		New performance indicator	New performance indicator	New performance indicator	95.50% (1 196)	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	
	Cybercrime		New performance indicator	New performance indicator	99.60% (A total number of 1 243 learners were trained and 1 238 were declared competent)	99.78% (901)	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
» Ethics and Integrity institutionalised within the SAPS	Implemented Ethics and Integrity	Percentage compliance ⁶³ with the SAPS' Ethics and Integrity Plan ⁶⁴	New performance indicator	New performance indicator	New performance indicator	New performance indicator	100% compliance, within prescribed time frames	100% compliance, within prescribed time frames	100% compliance, within prescribed time frames
	Implemented Independent Police Investigative Directorate (IPID)-related recommendations	Percentage of IPID-related cases finalised within the prescribed timeframe	85.56% (243 from a total of 284) cases finalised within 60 calendar days	85.08% (154 from a total of 181) cases finalised within 60 calendar days	90.45% (161 from a total of 178). A total number of 22 cases were still pending within 60 calendar days	90.36% (178 from a total of 197)	90% within 60 calendar days	90% within 60 calendar days	90% within 60 calendar days
» Sound Corporate Governance	Sound financial management ⁶⁵	Number of incidents of unauthorised expenditure	New performance indicator	New performance indicator	New performance indicator	New performance indicator	Zero incidents	Zero incidents	Zero incidents
		Percentage decrease in the number of incidents of: » Irregular expenditure » Fruitless and wasteful expenditure	New performance indicator	New performance indicator	New performance indicator	New performance indicator	5%	10%	15%
			New performance indicator	New performance indicator	New performance indicator	New performance indicator	5%	10%	15%
	Organisational performance underpinned by a Corporate Governance Framework	Approved and implemented SAPS Corporate Governance Framework ⁶⁶	New performance indicator	New performance indicator	New performance indicator	New performance indicator	Developed Corporate Governance Framework by 31 March 2021	-	-

63 The compliance referred to relates to the submission of financial disclosures by various categories of employees, the SAPS' certificate on remunerative work and the completion of ethics and integrity advocacy and awareness programmes.

64 The SAPS Ethics and Integrity Plan will comprise the mandatory deliverables that the must be addressed, as required by the Public Service Regulations, 2016.

65 It is important to note that the Division: Financial Management and Administration has a reporting responsibility, in respect of this performance indicator. The targets, associated with the performance indicators that relate to the output: sound financial management, are organisational targets that are applicable to all managers and members in every business unit in the SAPS and must, therefore, be included in the AOPs of all business units.

66 The SAPS Corporate Governance Framework will include a schedule of corporate governance-related deliverables.

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
	Inculcated culture of regulatory compliance and performance management	Percentage of audits completed in terms of the Internal Audit Plan	100% (311 from a total of 311 planned audits completed)	100% (236 from a total of 236 planned audits were completed)	100% (227 from a total of 227)	84.34% (140 of 166)	100% (153)	100%	100%
		Percentage of planned forensic investigations finalised ⁶⁷	New performance indicator	New performance indicator	New performance indicator	75% (6 of 8)	100% (8)	100%	100%
		Percentage of inspections executed in terms of the approved Inspection Plan	New performance indicator	New performance indicator	New performance indicator	New performance indicator	100% (231)	100%	100%

1.1.3 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of SAPS-owned firearms reported as stolen/lost	Reduce to 605 (10%)	144	298	452	605
The number of new police stations established as per the SAPS Infrastructure Development Programme	02	-	-	-	02
Number of mobile contact points procured	15	-	-	-	15
Number of identified digital radio communication infrastructure sites modernised and implemented	3 high sites	3 high sites ⁶⁸	Finalise radio high site infrastructure contract, including evaluation and awarding	Internal procurements processes completed	3 high sites
Number of identified National Network Communication Infrastructure sites modernised and implemented	29 WAN sites	29 WAN sites ⁶⁹	30 WAN sites	35 WAN sites	Finalised payments

⁶⁷ Please note that the forensic investigations referred to, in this instance, are those performed within the SAPS, by the Component: Internal Audit.

⁶⁸ Please note that the target for quarter 1 is as it was reflected in the tabled 2019/2020 APP. The annual target was revised due to the impact of COVID-19, necessitating adjustments to the targets for quarters 2, 3 and 4.

⁶⁹ Please note that the target for quarter 1 is as it was reflected in the tabled 2019/2020 APP. The annual target was revised due to the impact of COVID-19, necessitating adjustments to the targets for quarters 2, 3 and 4.

Output Indicators		Annual targets	Q1	Q2	Q3	Q4
Percentage of learners assessed and declared competent upon completion of specified training in prioritised training areas:	Crime Prevention	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
	Crimes committed against women and children	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
	Crime Investigations	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
Percentage of learners assessed and declared competent upon completion of specified training in specialised capabilities:	Public Order Policing	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
	Forensic Science	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
	Crime Intelligence	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
	Cybercrime	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
Percentage compliance with the SAPS' Ethics and Integrity Plan		100% compliance, within prescribed time frames	100% compliance, within prescribed time frames » 100% SMS financial disclosures submitted to the Public Service Commission by 31 May 2020 » 4 ethics and integrity advocacy and awareness programmes completed	100% compliance, within prescribed time frames » 100% MMS financial disclosures submitted to the Head of Department by 31 July 2020 » 100% Financial Management and Supply Chain Management financial disclosures submitted to the Head of Department by 31 July 2020 » 4 ethics and integrity advocacy and awareness programmes completed	100% compliance, within prescribed time frames » Submission of SAPS certificate on remunerative work to the Head of Department by 31 December 2020 » 4 ethics and integrity advocacy and awareness programmes completed	100% compliance, within prescribed time frames » 4 ethics and integrity advocacy and awareness programmes completed

Output Indicators		Annual targets	Q1	Q2	Q3	Q4
Percentage of IPID-related cases finalised within the prescribed timeframe		90% within 60 calendar days	90% within 60 calendar days	90% within 60 calendar days	90% within 60 calendar days	90% within 60 calendar days
Number of incidents of unauthorised expenditure		Zero incidents	Zero incidents	Zero incidents	Zero incidents	Zero incidents
Percentage decrease in the number of incidents of:	Irregular expenditure	5%	5%	5%	5%	5%
	Fruitless and wasteful expenditure	5%	5%	5%	5%	5%
Approved and implemented SAPS Corporate Governance Framework		Developed Corporate Governance Framework by 31 March 2021	-	-	-	Developed Corporate Governance Framework by 31 March 2021
Percentage of audits completed in terms of the Internal Audit Plan		100% (153)	6.88% (11) ⁷⁰	30.06% (46)	59.48% (91)	100% (153)
Percentage of planned forensic investigations finalised		100% (8)	-	-	-	100% (8)
Percentage of inspections executed in terms of the approved Inspection Plan		100% (231)	18.12% (56) ⁷¹	43.72% (101)	72.29% (167)	100% (231)

1.1.4 Explanation of Planned Performance

The outputs that have been included within Programme 1 focus primarily on outcome five: A professional and capable SAPS, however, there is one output that contributes to the outcome: the law upheld and enforced, to support the stamping (asserting) of the authority of the State, which impacts primarily on Programme 2: Visible Policing. The loss and theft of SAPS has been included as a key output as these firearms are invariably used in the perpetration of crimes that undermine communities' feelings of safety, due to increased levels of violent crime and the valid perceptions that the SAPS is not able to completely control this critical resource.

The ensuring of an adequately resourced policing capability, in response to the demand that is determined by the operational policing capabilities, will be developed over the medium-term in subsequent SAPS APPs, through the inclusion of additional outputs. The increasing of access to the policing services provided to communities will enhance the SAPS' geographical footprint and its available resources, as newly established or deployed service points will require the allocation of all categories of resources. The improving of SAPS members' capabilities or skills levels, focusing on areas prioritised through the correlation of the assessment of the training demand and the priorities of Government, requires the inclusion of outputs associated with the training of identified functional and specialised capabilities, within the SAPS.

The output that is related to the modernisation of the SAPS network and prioritised sites will contribute to the ensuring of an adequately resources policing capability, from a technological perspective. The output includes the modernisation of the SAPS technology network infrastructure, including the radio communication infrastructure and the wide area networks, which will improve access to the SAPS' corporate systems, primarily at local level. law enforcement stakeholders, without increasing the actual number of deployments. The ICDMS is one the essential information systems within

70 Please note that the target for quarter 1 is as it was reflected in the tabled 2019/2020 APP. The annual target was revised due to the impact of COVID-19, necessitating adjustments to the targets for quarters 2, 3 and 4.

71 Please note that the target for quarter 1 is as it was reflected in the tabled 2019/2020 APP. The annual target was revised due to the impact of COVID-19, necessitating adjustments to the targets for quarters 2, 3 and 4.

the SAPS, as it enables both the recording and investigation of crime. The SAPS has been transitioning from the use of the Crime Administration System (CAS), to the ICDMS in a phased approach, due to the reliance of the introduction of the ICDMS on the capability of the technology infrastructure. The increasing of the number of police stations with access to ICDMS will enhance these stations' investigation of crime through the improved management of the case docket management process. The reporting of crime-related events to the SAPS, by the public will be enhanced by the improvement of the SAPS' incident management capability. The introduction of the PIVA at prioritised sites will contribute significantly to the investigation of crime by enabling the accurate identification of suspects and victims.

There is a direct association between a professional and capable SAPS and the enhancement of levels of ethics and integrity within the SAPS. The SAPS has, therefore, included outputs related to the implementation of the organisation's Ethics and Integrity Schedule, which will comprise obligatory financial disclosures for various categories of employees, the management of remunerative work performed outside of the SAPS, by SAPS members, and the conducting of ethics and integrity advocacy and awareness programmes. This suboutcome will also include the output associated with the management of cases referred to the SAPS by IPID.

The institutionalisation of sound corporate governance at all levels within the SAPS, guided by national and internal standards, is a key requirement underlying the establishment of a professional and capable SAPS, as it addresses both of the elements of the outcome. The 2019 to 2024 MTSF commits Government to the eradication of fruitless and wasteful expenditure, hence its inclusion as an output, in addition to unauthorised and irregular expenditure. In institutionalising sound corporate governance within the SAPS, the point of departure will be the development and phased implementation of a tailored-made corporate governance framework for the organisation, informed by King IV and the internal dynamics of the organisation. It needs to be mentioned that this output currently has a short-term focus, which will be extended by the inclusion of additional outputs that are associated with the implementation of the schedule of deliverables that are reflected in the corporate governance framework. Assurance provisioning will feature as a key component of the corporate governance framework, which requires the inclusion of outputs associated with the SAPS' Internal Audit and Inspection capabilities, as primary internal assurance providers.

1.1.5 Programme 1 Resource Considerations

Administration Expenditure Trends and Estimates by Subprogramme and Economic Classification											
Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure / Total (%)
	2016/17	2017/18	2018/19				2019/20	2016/17 - 2019/20	2020/21		
R million											
Ministry	56.6	67.2	50.2	65.1	4.8%	0.3%	64.6	68.1	70.7	56.6	67.2
Management	59.0	47.3	69.3	86.5	13.6%	0.4%	87.1	92.5	100.0	59.0	47.3
Corporate Services	17 488.8	18 202.7	18 350.0	20 148.3	4.8%	99.3%	20 761.1	22 217.7	22 961.9	17 488.8	18 202.7
Total	17 604.5	18 317.3	18 469.4	20 299.9	4.9%	100.0%	20 912.8	22 378.3	23 132.6	17 604.5	18 317.3
Change to 2019 Budget estimate				-			(783.4)	(699.7)	(831.4)		
Economic Classification											
Current payments	15 780.3	16 775.6	16 790.8	18 438.3	5.3%	90.8%	18 913.0	20 310.3	21 025.5	4.5%	90.7%
Compensation of employees	11 237.9	12 245.7	12 908.5	13 764.7	7.0%	67.2%	14 499.8	15 465.5	16 118.8	5.4%	69.0%
Goods and services	4 542.4	4 529.9	3 882.3	4 673.5	1.0%	23.6%	4 413.2	4 844.8	4 906.7	1.6%	21.7%
<i>of which:</i>											
Computer services	2 624.9	2 428.5	1 685.7	2 462.2	-2.1%	12.3%	2 181.3	2 483.7	2 463.8	-	11.1%
Legal services	293.3	332.1	344.4	362.1	7.3%	1.8%	366.2	383.6	395.6	3.0%	1.7%
Contractors	129.0	173.7	172.8	183.6	12.5%	0.9%	193.6	204.3	211.9	4.9%	0.9%
Fleet services (including government motor transport)	262.4	326.6	344.0	311.0	5.8%	1.7%	329.1	353.2	366.3	5.6%	1.6%
Inventory: Clothing material and accessories	223.2	191.2	218.1	287.0	8.7%	1.2%	287.3	301.8	311.2	2.7%	1.4%
Travel and subsistence	250.5	254.4	269.8	251.9	0.2%	1.4%	272.3	286.9	297.7	5.7%	1.3%
Transfers and subsidies	564.4	609.5	780.9	633.3	3.9%	3.5%	725.2	723.7	728.4	4.8%	3.2%
Provinces and municipalities	6.1	6.2	7.7	8.2	10.2%	-	8.7	9.1	9.5	4.9%	-
Departmental agencies and accounts	39.9	39.7	45.6	48.3	6.6%	0.2%	51.0	53.8	55.8	4.9%	0.2%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure / Total (%)
Households	518.4	563.6	727.6	576.8	3.6%	3.2%	665.6	660.8	663.1	4.8%	3.0%
Payments for capital assets	1 247.4	918.3	882.2	1 228.3	-0.5%	5.7%	1 274.5	1 344.3	1 378.7	3.9%	6.0%
Buildings and other fixed structures	999.8	565.1	685.0	870.7	-4.5%	4.2%	897.7	946.7	960.9	3.3%	4.2%
Machinery and equipment	242.7	347.3	190.1	350.7	13.1%	1.5%	369.9	390.3	410.3	5.4%	1.8%
Biological assets	4.4	5.9	7.0	7.0	16.8%	-	6.9	7.3	7.6	2.7%	-
Software and other intangible assets	0.5	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	12.3	13.9	15.6	-	-100.0%	0.1%	-	-	-	-	-
Total	17 604.5	18 317.3	18 469.4	20 299.9	4.9%	100.0%	20 912.8	22 378.3	23 132.6	4.5%	100.0%
Proportion of total programme expenditure to vote expenditure	21.8%	21.2%	20.5%	21.0%	-	-	20.6%	20.7%	20.5%	-	-

Revised Programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Administration									
Ministry	64 573	-	(500)	-	-	-	-	(500)	64 073
Management	87 071	-	(700)	-	-	-	-	(700)	86 371
Corporate Services	20 761 135	-	(817 000)	-	-	-	-	(817 000)	19 944 135
Total	20 912 779	-	(818 200)	-	-	-	-	(818 200)	20 094 579
Economic classification									
Current payments	18 913 010	-	(229 500)	-	-	-	-	(229 500)	18 683 510
Compensation of employees	14 499 761	-	-	-	-	-	-	-	14 499 761
Goods and services of which:	4 413 249	-	(229 500)	-	-	-	-	(229 500)	4 183 749
<i>Computer services</i>	2 181 334	-	(75 350)	-	-	-	-	(75 350)	2 105 984
<i>Legal services</i>	366 176	-	-	-	-	-	-	-	366 176
<i>Contractors</i>	193 632	-	(20 000)	-	-	-	-	(20 000)	173 632
<i>Fleet services (including government motor transport)</i>	329 102	-	(30 000)	-	-	-	-	(30 000)	299 102
<i>Inventory: Clothing material and accessories</i>	287 300	-	(50 000)	-	-	-	-	(50 000)	237 300
<i>Travel and subsistence</i>	272 290	-	(40 000)	-	-	-	-	(40 000)	232 900
Transfers and subsidies	725 234	-	-	-	-	-	-	-	725 234
Provinces and municipalities	8 663	-	-	-	-	-	-	-	8 663
Departmental agencies and accounts	50 975	-	-	-	-	-	-	-	50 975
Households	665 596	-	-	-	-	-	-	-	665 596
Payments for capital assets	1 274 535	-	(588 700)	-	-	-	-	(588 700)	685 835
Buildings and other fixed structures	897 667	-	(400 000)	-	-	-	-	(400 000)	497 667
Machinery and equipment	369 939	-	(186 200)	-	-	-	-	(186 200)	183 739
Biological assets	6 929	-	(2 500)	-	-	-	-	(2 500)	4 429
Total	20 912 779	-	(818 200)	-	-	-	-	(818 200)	20 094 579

1.2 Programme 2: Visible Policing

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

1.2.2 Outcomes, Outputs, Performance Indicators and Targets

1.2.2.1 Subprogramme: Crime Prevention

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
The law upheld and enforced, to support the stamping (asserting) of the authority of the State: » Increased feelings of safety in communities ⁷²	Improved regulation of firearms	Number of stolen, lost and illegal firearms recovered	17 260 stolen/lost and illegal firearms were recovered	18 592 stolen/lost and illegal firearms were recovered	7 141 stolen/lost and illegal firearms were recovered	4 204 ⁷³	Increase to 4 225 (0.5%) ⁷⁴	Increase to 4 267 (1%)	Increase to 4 310 (1%)
		Number of identifiable stolen/lost SAPS firearms recovered	71 SAPS-owned firearms were recovered	358 SAPS-owned firearms were recovered	362 SAPS-owned firearms were recovered	459 ⁷⁵	Increase to 482 (5%) ⁷⁶	Increase to 530 (10%)	Increase to 583 (10%)
		Percentage of applications for new firearm licenses finalised within 120 working days	79.82% of new applications finalised within 90 working days (330 189 of 413 643)	78.41% of new applications finalised within 90 working days (80 920 of 103 205)	70.31% (69 770 finalised from a total of 99 236)	80.58% (81 976 from a total of 101 733 firearms applications finalised within 90 working days)	90% of new applications finalised within 120 working days ⁷⁷	90% of new applications finalised within 120 working days	90% of new applications finalised within 120 working days
	Reduced availability of illegal liquor	Percentage of identified illegal liquor outlets closed ⁷⁸	New performance indicator	New performance indicator	New performance indicator	New performance indicator	90%	90%	90%

72 This suboutcome is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

73 The actual performance is unaudited reported performance, as at 30 June 2020.

74 Please note that this performance indicator and the associated targets are relevant to both the Visible Policing and Detective Service capabilities within the SAPS and must, therefore, be reflected in the AOPs of these capabilities, at all organisational levels.

75 The actual performance is unaudited reported performance, as at 30 June 2020.

76 Please note that this performance indicator and the associated targets are relevant to both the Visible Policing and Detective Service capabilities within the SAPS and must, therefore, be reflected in the AOPs of these capabilities, at all organisational levels.

77 Please note that the performance indicator and target have been changed due to the impact of COVID-19 on the firearm license application process.

78 Illegal liquor outlets closed refers to the termination of the illegal selling of liquor at an unlicensed liquor premises and the charging of the illegal trader for selling liquor without a valid license or registration and not necessarily the physical closure of the premises (any place, land, building or conveyance or any part thereof).

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
Collaborative and consultative approach to policing: » Increased feelings of safety in communities	Reduced levels of contact crime ⁷⁹	Percentage reduction in the number of contact crimes ⁸⁰	New performance indicator	Reported contact crime decreased, by 1.1%, from 609 413, in 2016/2017, to 602 697, in 2017/2018	Reported contact crimes increased, by 2.6%, from 602 697, in 2017/2018, to 618 472, in 2018/2019	Increased to 622 206 ⁸¹ (0.6%)	Reduce to 575 696 (7.48%)	Reduce to 537 663 (7.48%)	Reduce to 492 846 (7.48%)
		Percentage reduction in the number of contact crimes at the Top 30 High Contact Crime Weight Stations ⁸²	New performance indicator	New performance indicator	Reported contact crimes at the identified 30 high crime weight stations increased, by 1.34%, from 92 887, in 2017/2018, to 94 131, in 2018/2019	Increased to 94 230 (0.1%)	Reduce to 87 234 (7.42%)	Reduce to 80 758 (7.42%)	Reduce to 74 763 (7.42%)
		Number of escapees from custody	Revised performance indicator 905 persons escaped from police custody	Revised performance indicator 785 persons escaped from police custody	Revised Performance Indicator 656 persons escaped from police custody	680 ⁸³	Reduce to 666 (2%)	Reduce to 653 (2%)	Reduce to 640 (2%)

79 This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

80 This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

81 The estimated performance for contact crimes (including at the High Crime Stations and crimes against women and children) is based on the actual performance at the end of the 3rd quarter of 2019/2020.

82 Please note that the 30 stations referred to are specifically the high crime weights stations in respect of reported contact crime.

83 The actual performance is unaudited reported performance, as at 30 June 2020.

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
		Number of stolen/robbed vehicles recovered	28 475 vehicles were recovered, inclusive of 23 311 identified and 5 164 unidentified vehicles	27 747 vehicles were recovered inclusive of 22 093 identified vehicles, 5 499 unidentified vehicles and 155 vehicles recovered during cross-border operations	28 418 vehicles were recovered inclusive of 22 442 identified vehicles, 5 773 unidentified vehicles and 203 vehicles recovered during cross-border operations	36 674 stolen/robbed vehicles recovered ⁸⁴	Maintain the number of stolen/robbed vehicles recovered at 36 674 ⁸⁵	Maintain the number of stolen/robbed vehicles recovered at 36 674	Maintain the number of stolen/robbed vehicles recovered at 36 674
Collaborative and consultative approach to policing: » Responsive policing of GBVF	Reduced levels of crime and GBVF, through strengthened community partnerships	Percentage of functional police stations rendering a victim-friendly service to victims of crime, including GBVF	100% of 1 144 police stations compliant with 2 of the 3 set criteria applicable to the rendering of a victim-friendly service	100% of 1 146 police stations compliant with 2 of the 3 set criteria applicable to the rendering of a victim-friendly service	All 1149 police stations rendering a victim-friendly service to victims of rape, sexual offences, domestic violence and abuse	100% of police stations	100% of functional police stations	100% of functional police stations	100% of functional police stations
	Reduced violence against women ⁸⁶	Percentage reduction in the number of contact crimes against women (18 years and above) ^{87 88}	Reported crimes against women decreased from 173 461, in 2015/2016, to 173 405, in 2016/2017	Reported crimes against women increased, by 2.7%, from 172 961, in 2016/2017, to 177 620, in 2017/2018	Reported crimes against women increased, by 1.2%, from 177 620, in 2017/2018, to 179 683, in 2018/2019	Decreased to 171 015 (-4.8%)	Decrease to 159 210 (6.9%)	Decrease to 148 220 (6.9%)	Decrease to 137 988 (6.9%)

84 The actual performance is unaudited reported performance, as at 30 June 2020.

85 Please note that this performance indicator and the associated targets are relevant to both the Visible Policing and Detective Service capabilities within the SAPS and must, therefore, be reflected in the AOPs of these capabilities, at all organisational levels.

86 This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

87 This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

88 Please note that contact crimes against women include the following: murder, attempted murder, sexual offences (rape, attempted rape, sexual assault and contact-related sexual offences), assault GBH and common assault.

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
	Reduced violence against children ⁸⁹	Percentage reduction in the number of contact crimes against children (below 18 years) ^{90 91}	Reported crimes against children increased by 8%, from 40 689, in 2015/2016, to 44 252, in 2016/2017	Reported crimes against children decreased, by 0.7%, from 43 842, in 2016/2017, to 43 540, in 2017/2018	Reported crimes against children increased, by 3.9%, from 43 540, in 2017/2018, to 45 229, in 2018/2019	Decreased to 42 348 (-6.4%)	Decrease to 39 497 (6.73%)	Decrease to 36 837 (6.73%)	Decrease to 34 357 (6.73%)
Collaborative and consultative approach to policing: » Citizenry actively supporting the fight against crime	Strengthened community partnerships ⁹²	Percentage of police stations that have functional Community Police Forums ⁹³	99.39% (1 137 of 1 144)	99.48% (1 140 of 1 146)	99,56% (1 144 of 1 149 functional CPF's implemented at police stations, according to set guidelines	99.57% (1 149 from a total of 1 154) police stations	99.57% of police stations	99.57% of police stations	99.57% of police stations
		Number of identified functional strategic partnerships	New performance indicator	New performance indicator	New performance indicator	New performance indicator	3	3	3
	Increased police visibility ⁹⁴	Number of Provinces in which the Community-in- Blue Concept has been initiated ⁹⁵	New performance indicator	New performance indicator	New performance indicator	New performance indicator	9 provinces by 31 March 2021	-	-
		Number of Provinces in which the Traditional Policing Concept has been implemented ⁹⁶	New performance indicator	New performance indicator	New performance indicator	New performance indicator	1 province by 31 March 2021	2 provinces by 31 March 2022	1 province by 31 March 2023
		Number of cities in which the implementation of the Safer City Framework has been initiated ⁹⁷	New performance indicator	New performance indicator	New performance indicator	New performance indicator	10 pilot cities ⁹⁸	10 cities	10 cities

89 This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

90 This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

91 Please note that contact crimes against children include the following: murder, attempted murder, sexual offences (rape, attempted rape, sexual assault and contact-related sexual offences), assault GBH and common assault.

92 This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

93 This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

94 This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

95 This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

96 This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

97 This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

98 The 10 pilot cities that have been identified are: Johannesburg; Tshwane; Cape Town; Port Elizabeth; Witbank; Bloemfontein; Durban; Polokwane; Kimberly and Rustenburg.

1.2.2.1.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of stolen, lost and illegal firearms recovered	Increase to 4 225 (0.5%)	893	1 111	1 111	1 110
Number of identifiable stolen/lost SAPS firearms recovered	Increase to 482 (5%)	107	125	125	125
Percentage of applications for new firearm licenses finalised within 150 working days	90% of new applications finalised within 120 working days	90% of new applications finalised within 120 working days	90% of new applications finalised within 120 working days	90% of new applications finalised within 120 working days	90% of new applications finalised within 120 working days
Percentage of identified illegal liquor outlets closed	90%	90%	90%	90%	90%
Percentage reduction in the number of contact crimes	Reduce to 575 696 (7.48%)	144 166	288 009	431 852	575 696
Percentage reduction in the number of contact crimes at the Top 30 High Contact Crime Weight Stations	Reduce to 87 234 (7.42%)	21 899	43 677	65 455	87 234
Number of escapees from custody	Reduce to 666 (2%)	155	325	495	666
Number of stolen/robbed vehicles recovered	Maintain the number of stolen/robbed vehicles recovered at 36 674	8 349	17 791	27 233	36 674
Percentage of functional police stations rendering a victim-friendly service to victims of crime, including GBVF	100% of functional police stations	100%	100%	100%	100%
Percentage reduction in the number of contact crimes against women (18 years and above)	Decrease to 159 210 (6.9%)	42 129	81 156	120 183	159 210
Percentage reduction in the number of contact crimes against children (below 18 years)	Decrease to 39 497 (6.73%)	10 528	20 184	29 840	39 497
Percentage of police stations that have functional Community Police Forums	99.57% of police stations	99.56% of police stations	99.57% of police stations	99.57% of police stations	99.57% of police stations
Number of identified functional strategic partnerships	3	1	1	0	1
Number of Provinces in which the Community-in-Blue Concept has been initiated	9 provinces by 31 March 2021	3 Provinces	2 Provinces	2 Provinces	2 Provinces
Number of Provinces in which the Traditional Policing Concept has been implemented	1 province by 31 March 2021	-	-	-	1 province by 31 March 2021
Number of cities in which the Safer City Framework has been initiated	10 pilot cities	2 pilot cities	3 pilot cities	3 pilot cities	2 pilot cities

1.2.2.2 Subprogramme: Border Security and Specialised Interventions

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
The law upheld and enforced, to support the stamping (asserting) of the authority of the State: » Constitutionally grounded Internal Stability	Incidents of public disorder and crowd management, policed in accordance with the Constitution	Percentage of peaceful crowd management incidents policed	100% (10 978)	100% (10 853)	100% (11 431)	100% (8 608)	100%	100%	100%
		Percentage of unrest crowd management incidents stabilised	100% (3 715)	100% (3 540)	100% (4 526)	100% (3 636)	100%	100%	100%
	Effective policing of incidents of a security nature which require specialised intervention	Percentage of medium to high-risk incidents responded to, in relation to requests received	100% (2420)	100% (2629)	100% (2094)	100% (1 202)	100%	100%	100%
	Valuable and/or dangerous government cargo safeguarded	Percentage of safe delivery of valuable and/or dangerous government cargo, in relation to the number of cargo protection provided	100% protection was provided to 176 cargos with no security breaches	100% protection was provided to 206 cargos with no security breaches	100% protection was provided to 199 cargos with no security breaches	100% protection was provided to 171 cargos with no security breaches	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided without security breaches
The law upheld and enforced, to support the stamping (asserting) of the authority of the State: Reduced Organised Crime ⁹⁹	Reduced illegal mining through law enforcement ^{100 101}	Percentage of identified illegal mining operations responded to, in relation to medium to high-risk requests received ¹⁰²	New performance indicator	New performance indicator	New performance indicator	New performance indicator	100%	100%	100%

99 This outcome is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

100 This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

101 The reduction of illegal mining is a joint responsibility between the Department of Minerals and Energy and the SAPS. The application of law enforcement to reduce illegal mining, from a SAPS perspective, involves all of the SAPS' operational capabilities, including the DPCI. This output will, therefore, be developed further during the period 2020 to 2025, to possibly include other dimensions of the law enforcement role that the SAPS is required to play, in respect of illegal mining.

102 The performance indicator relates ONLY to medium to high-risk incidents that are responded to by the NIU, where normal policing requires specialised operational support.

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
The law upheld and enforced, to support the stamping (asserting) of the authority of the State: » Balance between trade and security at ports of entry ensured	Border security effectively managed	Percentage of crime-related hits reacted to as a result of the Movement Control System (MCS) and Enhanced Movement Control System (EMCS) on: » Wanted persons » Circulated stolen or robbed vehicles	Reacted to 100% crime-related hits, as a result of MCS/EMCS screening of 2 723 wanted persons	Reacted to 100% crime-related hits, as a result of MCS/EMCS screening of 2 879 wanted persons	Reacted to 100% crime-related hits, as a result of MCS/EMCS screening of 2 780 wanted persons	Reacted to 100% crime-related hits as a result of MCS/EMCS screening of 2 304 wanted persons	100%	100%	100%
			Reacted to 100% crime-related hits, as a result of MCS/EMCS screening of 3 411 circulated stolen/robbed vehicles	Reacted to 100% crime-related hits, as a result of MCS/EMCS screening of 3 661 circulated stolen/robbed vehicles	Reacted to 100% crime-related hits, as a result of MCS/EMCS screening of 2 895 circulated stolen/robbed vehicles	Reacted to 100% crime-related hits as a result of MCS/EMCS screening of 2 204 stolen/robbed vehicles	100%	100%	100%
		Percentage of profiled vehicles at land ports searched for the illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100% (8 787)	100% (10 587)	100% (8 436)	100% (7 441)	100%	100%	100%
		Percentage of profiled containers at sea ports searched for the illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100% (7 810)	100% (7 317)	100% (6 252)	100% (6 640)	100%	100%	100%

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
		Percentage of profiled cargo consignment at airports searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100% (8 635)	100% (3 521)	100% (4 920)	100% (4 041)	100%	100%	100%

1.2.2.2.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of peaceful crowd management incidents policed	100%	100%	100%	100%	100%
Percentage of unrest crowd management incidents stabilised	100%	100%	100%	100%	100%
Percentage of medium to high-risk incidents responded to, in relation to requests received	100%	100%	100%	100%	100%
Percentage of safe delivery of valuable and/or dangerous government cargo, in relation to the number of cargo protection provided	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided without security breaches
Percentage of identified illegal mining operations responded to, in relation to medium to high-risk requests received	100%	100%	100%	100%	100%
Percentage of crime-related hits reacted to as a result of the MCS and EMCS on:	100%	100%	100%	100%	100%
» Wanted persons	100%	100%	100%	100%	100%
» Circulated stolen or robbed vehicles	100%	100%	100%	100%	100%
Percentage of profiled vehicles at land ports searched for the illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100%	100%	100%	100%	100%
Percentage of profiled containers at sea ports searched for the illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100%	100%	100%	100%	100%
Percentage of profiled cargo consignment at airports searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100%	100%	100%	100%	100%

1.2.3 Explanation of Planned Performance

There are two outcomes that relate directly to Programme 2: Visible Policing; namely, *the law upheld and enforced in support of the stamping of the authority of the State* and a *collaborative, consultative approach to policing*. The aforementioned outcomes are both associated with the Subprogramme: Crime Prevention, while the Subprogramme: Border Control and Specialised Interventions, is associated with *the law upheld and enforced in support of the stamping of the authority of the State*, due to the specialised nature of the policing capabilities that comprise this subprogramme.

The improvement of the regulation of firearms will reduce the number of illegal firearms in circulation as one of the key drivers of violent crime and improve feelings of safety in communities. In this regard, the proactive recovery of stolen/lost and illegal firearms, including SAPS firearms and the management of the firearm licencing process, within the context of the Firearms Control Act, 2000 (Act No 60 of 2000), will constitute the outputs associated with this suboutcome, during 2020/2021. The active closure of identified illegal liquor outlets, as a key output, will improve socio-economic conditions, particularly for those who are most vulnerable to crime and thereby, particularly women and children and improve feelings of safety in communities.

The President's call for a 50% reduction in violent crime in a decade, is directly associated with the need for improved feelings of safety in communities, which is an outcome that has been prioritised in the MTSF 2019 to 2024. Outputs, in this regard will focus on the reduction of levels of contact crime, targeting the 30 police station precincts country-wide with the highest reported incidence of contact crime, reducing the incidence of escapes from police custody and increasing recoveries of stolen and robbed vehicles, due to their association with violent crime. As the reduction in levels of contact crime requires a society-wide response, so does the reduction of the incidence of GBVF, which explains its positioning with the outcome associated with a collaborative, consultative approach to policing. The responsive policing of GBVF has been included to specifically direct SAPS members with regard to the manner in which GBVF is policed. The outputs will focus on ensuring that police stations are in a position to provide victim-friendly services to victims of GBVF and to actually reduce the incidence of contact crime against women and children. The SAPS will, however, implement numerous initiatives to actually encourage the victims of GBVF to report crime at local police stations, including specifically crimes against women and children. An increase in the reported incidence of these crimes may, therefore, demonstrate improved levels of trust in the SAPS, which is an outcome measurement that has been identified, in relation to the establishment of a collaborative, consultative approach to policing. The suboutcome that relates to the citizenry actively supporting the fight against crime, lies at the heart of the collaborative and consultative approach to policing and comprises two dimensions, the first being the strengthening of community partnerships and second, the increasing of police visibility. Functional community police forms will enhance cooperation between communities and the police at local level while the establishment of strategic partnerships, will mobilise key stakeholders in various sectors, to ensure a partnership approach to addressing crime in the country. Increasing police visibility is critical to improving feelings of safety in communities.

Fiscal constraints do not allow for dramatic increases in the number of operational SAPS members, over the medium-term and the SAPS, in order to increase the actual number of SAPS members that are deployed. This requires that the SAPS adopt an innovative approach to increasing visibility, using stakeholders as force-multipliers, in support of the policing capability at local level. The SAPS will, therefore, intensify the roll-out of the Community-in-Blue and Traditional Policing Concepts and through direct engagement with various stakeholders in all sectors, at all levels, facilitate the implementation of the Safer City Framework in identified cities, starting with the 10 pilot cities, in 2020/2021.

The outputs related to the SAPS' specialised interventions capability are focused on ensuring internal stability, as a crucial element of the upholding and enforcing of the law. The policing of incidents of peaceful and violent public protest have been included as outputs, including the specialised capabilities' individual responses to medium to high-risk incidents, which cannot be dealt with by the policing capability that is deployed at local level. The specialised interventions capability will also be measured in terms of the safe delivery of valuable and/or dangerous government cargo, in relation to the number of cargo and the provisioning of specialised operational support, in respect of identified illegal mining operations, which pose a threat to the economy and undermine the authority of the State. The measurement of outputs at ports of entry, which are managed by the SAPS Border Control capability, focuses on operations that are undertaken at land ports, sea ports and airports. The entry and exit of vehicles and individuals that have been circulated as being wanted in connection with an ongoing investigation, are monitored using the MCS and EMCS, which enables the identification and arrest of wanted suspects and vehicles that have been circulated as having been stolen/robbed. A profiling system is utilised at ports of entry to prioritise the searching of vehicles, containers and cargo consignments for illicit drugs, firearms, stolen/robbed vehicles, consignment, smuggled persons and counterfeit goods/contraband.

1.2.4 Programme 2 Resource Considerations

Visible Policing Expenditure Trends and Estimates by Subprogramme and Economic Classification											
Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total(%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Crime Prevention	31 754.9	34 101.4	36 473.5	39 048.0	7.1%	77.9%	40 695.6	43 402.1	45 176.1	5.0%	77.9%
Border Security	1 808.4	1 923.6	2 021.5	2 183.0	6.5%	4.4%	2 348.5	2 504.1	2 656.3	6.8%	4.5%
Specialised Interventions	3 428.2	4 117.9	4 638.1	4 374.7	8.5%	9.1%	4 807.2	5 101.8	5 326.2	6.8%	9.1%
Facilities	3 621.0	3 789.7	3 984.2	4 306.8	6.0%	8.6%	4 476.0	4 697.3	4 971.7	4.9%	8.5%
Total	40 612.4	43 932.7	47 117.3	49 912.5	7.1%	100.0%	52 327.3	55 705.3	58 130.3	5.2%	100.0%
Change to 2019 Budget estimate				-			(958.7)	(1 108.8)	(805.9)		
Economic classification											
Current payments	39 483.1	42 261.3	45 169.5	48 308.6	7.0%	96.5%	50 556.3	53 975.7	56 392.1	5.3%	96.8%
Compensation of employees	32 262.8	34 588.0	36 920.6	39 804.8	7.3%	79.1%	42 016.2	44 859.5	46 817.0	5.6%	80.3%
Goods and services of which:	7 220.3	7 673.3	8 248.9	8 503.8	5.6%	17.4%	8 540.1	9 116.2	9 575.1	4.0%	16.5%
Communication	315.2	261.5	252.9	266.4	-5.5%	0.6%	272.5	287.9	306.1	4.7%	0.5%
Contractors	191.9	206.2	160.3	253.5	9.7%	0.4%	225.6	234.7	250.7	-0.4%	0.4%
Fleet services (including government motor transport)	1 970.3	2 280.1	2 565.5	2 392.8	6.7%	5.1%	2 383.3	2 617.4	2 728.9	4.5%	4.7%
Operating leases	2 632.3	2 683.3	2 824.8	3 095.3	5.6%	6.2%	3 132.4	3 289.1	3 470.3	3.9%	6.0%
Property payments	1 057.5	1 159.8	1 235.8	1 256.6	5.9%	2.6%	1 381.5	1 450.7	1 537.1	6.9%	2.6%
Travel and subsistence	334.8	371.1	525.6	409.2	6.9%	0.9%	415.2	468.8	486.6	5.9%	0.8%
Transfers and subsidies	240.5	276.5	309.5	282.8	5.5%	0.6%	479.8	369.7	327.8	5.0%	0.7%
Provinces and municipalities	23.3	25.8	28.9	28.7	7.1%	0.1%	30.3	32.0	33.2	5.0%	0.1%
Non-profit institutions	-	-	1.0	1.0	-	-	-	-	-	-100.0%	-
Households	217.2	250.8	279.6	253.1	5.2%	0.6%	449.5	337.7	294.6	5.2%	0.6%
Payments for capital assets	888.8	1 394.9	1 638.3	1 321.2	14.1%	2.9%	1 291.2	1 360.0	1 410.5	2.2%	2.5%
Buildings and other fixed structures	1.3	0.3	1.3	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	887.5	1 394.6	1 637.0	1 321.2	14.2%	2.9%	1 291.2	1 360.0	1 410.5	2.2%	2.5%
Total	40 612.4	43 932.7	47 117.3	49 912.5	7.1%	100.0%	52 327.3	55 705.3	58 130.3	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	50.2%	50.8%	52.2%	51.6%	-	-	51.4%	51.5%	51.6%	-	-

Revised Programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Visible Policing									
Crime Prevention	40 695 586	-	1 136 000	-	3 700 000	-	-	4 836 000	45 531 586
Border Security	2 348 508	-	-	-	-	-	-	-	2 348 508
Specialised Interventions	4 807 204	-	(115 000)	-	-	-	-	(115 000)	4 692 204
Facilities	4 475 974	-	-	-	-	-	-	-	4 475 974
Total	52 327 272	-	1 021 000	-	3 700 000	-	-	4 721 000	57 048 272
Economic classification									
Current payments	50 556 268	-	1 036 000	-	3 700 000	-	-	4 736 000	55 292 268
Compensation of employees	42 016 161	-	-	-	-	-	-	-	42 016 161
Goods and services of which:	8 540 107	-	1 036 000	-	3 700 000	-	-	4 736 000	13 276 107
<i>Communication</i>	272 515	-	-	-	-	-	-	-	272 515
<i>Contractors</i>	225 627	-	-	-	-	-	-	-	225 627
<i>Fleet services (including government motor transport)</i>	2 383 288	-	(50 000)	-	-	-	-	(50 000)	2 333 288
<i>Operating leases</i>	3 132 361	-	-	-	-	-	-	-	3 132 361
<i>Property payments</i>	1 381 527	-	-	-	-	-	-	-	1 381 527
<i>Travel and subsistence</i>	415 206	-	(50 000)	-	-	-	-	(50 000)	365 206
Transfers and subsidies	479 817	-	-	-	-	-	-	-	479 817
Provinces and municipalities	30 335	-	-	-	-	-	-	-	30 335
Households	449 482	-	-	-	-	-	-	-	449 482
Payments for capital assets	1 291 187	-	(15 000)	-	-	-	-	(15 000)	1 276 187
Machinery and equipment	1 291 187	-	(15 000)	-	-	-	-	(15 000)	1 276 187
Total	52 327 272	-	1 021 000	-	3 700 000	-	-	4 721 000	57 048 272

1.3 Programme 3: Detective Services

1.3.1 Purpose: Enable the investigative work of the South African Police Service, including providing support to investigators, in terms of forensic evidence and criminal records

1.3.2 Outcomes, Outputs, Performance Indicators and Targets

1.3.2.1 Subprogramme: Crime Investigations

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
Thorough and responsive investigation of crime: » Increased feelings of safety in communities ¹⁰³	Reduced levels of contact crime ¹⁰⁴	Percentage increase in the detection rate for contact crimes	52.28% (407 349 from a total of 779 149)	51.12% (391 528 from a total of 765 846)	50.58% (401 222 from a total of 793 213)	49.13%	55.47%	55.77%	56%
		Percentage increase in the detection rate for contact crimes at the 30 High Contact Crime Weight Stations	New performance indicator	New performance indicator	New performance indicator	36.92%	56.23%	56.74%	56.09%
		Percentage reduction in outstanding case dockets related to contact crimes older than 3 years	New performance indicator	New performance indicator	New performance indicator	New performance indicator	14.97%	14.97%	15.09%
		Percentage reduction in outstanding wanted persons for contact crimes already circulated at the 30 High Contact Crime Weight Stations	New performance indicator	New performance indicator	New performance indicator	New performance indicator	10.00%	10.25%	10.50%

103 This outcome is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

104 This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

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Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
	Reduced levels of violence against women ¹⁰⁵	Percentage increase in the detection rate for crimes against women (18 years and above) ¹⁰⁶	72.86% (150 007 from a total of 205 879)	74.29% (143 638 from a total of 193 346)	73.81% (147 933 from a total of 200 422)	72.92%	75.15%	75.25%	75.30%
		Percentage reduction in outstanding case dockets related to crimes against women (18 years and above) older than 1 year	New performance indicator	New performance indicator	New performance indicator	New performance indicator	5%	10%	15%
	Reduced levels of violence against children ¹⁰⁷	Percentage increase in the detection rate for crimes against children (below 18 years) ¹⁰⁸	69.91% (39 629 from a total of 56 684)	69.90% (38 298 from a total of 54 786)	69.19% (40 807 from a total of 58 975)	66.14%	70.05%	70.15%	70.20%
		Percentage reduction in outstanding case dockets related to crimes against children (below 18 years) older than 1 year	New performance indicator	New performance indicator	New performance indicator	New performance indicator	4%	7%	12%
Thorough and responsive investigation of crime: » Reduced Organised Crime ¹⁰⁹	Reduction of drug syndicates (through the implementation of the Narcotics Intervention Strategy and National Drug Master Plan) ¹¹⁰	Percentage of identified drug syndicates neutralised with arrests ¹¹¹	New performance indicator	New performance indicator	New performance indicator	New performance indicator	50% ¹¹²	60%	70%
		Percentage increase in the number of arrests for dealing in illicit drugs ¹¹³	New performance indicator	New performance indicator	New performance indicator	New performance indicator	5%	5%	5%

105 This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

106 Please note that contact crimes against women include the following: murder, attempted murder, sexual offences (rape, attempted rape, sexual assault and contact-related sexual offences), assault GBH and common assault.

107 This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

108 Please note that contact crimes against children include the following: murder, attempted murder, sexual offences (rape, attempted rape, sexual assault and contact-related sexual offences), assault GBH and common assault.

109 This outcome is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

110 This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

111 This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

112 Please note that the Organised Crime capability, within the Detective Service has not yet been capacitated to the level that it can adequately respond to a higher target. In addition, it is anticipated that the achievement of targeted percentages may be compromised by small actual numbers. The target will, however, be revised upwards, over the medium-term as additional capacity is allocated to the Organised Crime capability.

113 This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
	Reduction of organised criminal groups and gangs ¹¹⁴	Percentage of identified organised criminal groups neutralised with arrests ¹¹⁵	New performance indicator	New performance indicator	New performance indicator	New performance indicator	50% ¹¹⁶	60%	70%
Thorough and responsive investigation of crime: » Comprehensive utilisation of forensic investigative aids in the investigation of crime	Enhanced DNA database	Percentage increase in compliance with the taking of buccal samples from schedule 8 arrested offenders ¹¹⁷	New performance indicator	New performance indicator	New performance indicator	New performance indicator	60%	70%	75%
	Forensic investigative leads comprehensively utilised ¹¹⁸	Percentage reduction in outstanding person-to-crime DNA investigative leads	New performance indicator	New performance indicator	New performance indicator	New performance indicator	5%	5%	5%
		Percentage reduction in outstanding crime-to-crime investigative leads	New performance indicator	New performance indicator	New performance indicator	New performance indicator	5%	5%	5%
		Percentage reduction in outstanding fingerprint investigative leads	New performance indicator	New performance indicator	New performance indicator	New performance indicator	5%	5%	5%
		Percentage reduction in outstanding Integrated Ballistics Identification System (IBIS) investigative leads	New performance indicator	New performance indicator	New performance indicator	New performance indicator	5%	5%	5%

114 This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

115 This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

116 Please note that the Organised Crime capability, within the Detective Service has not yet been capacitated to the level that it can adequately respond to a higher target. In addition, it is anticipated that the achievement of targeted percentages may be compromised by small actual numbers. The target will, however, be revised upwards, over the medium-term as additional capacity is allocated to the Organised Crime capability.

117 The Division: Detective Service is reliant on the availability of buccal sample kits, at police stations, which are procured by the Division: Supply Chain Management, for distribution by the offices of the Provincial Commissioners.

118 The performance indicators linked to this output are related to the implementation of the DNA Act and the investigation/resolution of reported crime.

1.3.2.1.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage increase in the detection rate for contact crimes	55.47%	55.47%	55.47%	55.47%	55.47%
Percentage increase in the detection rate for contact crimes at the 30 High Contact Crime Weight Stations	56.23%	56.23%	56.23%	56.23%	56.23%
Percentage reduction in outstanding case dockets related to contact crimes older than 3 years	14.97%	3.70%	7.4%	11.1%	14.70%
Percentage reduction in outstanding wanted persons for contact crimes already circulated at the 30 High Crime Weight Stations	10%	2.5%	5%	7.5%	10%
Percentage increase in the detection rate for crimes against women (18 years and above)	75.15%	75.15%	75.15%	75.15%	75.15%
Percentage reduction in outstanding case dockets related to crimes against women (18 years and above) older than 1 year	5%	1.3%	2.5%	3.7%	5%
Percentage increase in the detection rate for crimes against children (below 18 years)	70.05%	70.05%	70.05%	70.05%	70.05%
Percentage reduction in outstanding case dockets related to crimes against children (below 18 years) older than 1 year	4%	1%	2%	3%	4%
Percentage of identified drug syndicates neutralised with arrests	50% ¹¹⁹	-	-	-	50%
Percentage increase in the number of arrests for dealing in illicit drugs	5%	5%	5%	5%	5%
Percentage of identified organised criminal groups neutralised with arrests	50% ¹²⁰	-	-	-	50%
Percentage increase in compliance with the taking of buccal samples from schedule 8 arrested offenders	60%	60%	60%	60%	60%
Percentage reduction in outstanding person-to-crime DNA investigative leads	5%	5%	5%	5%	5%
Percentage reduction in outstanding crime-to-crime DNA investigative leads	5%	5%	5%	5%	5%

119 Please note that this is an annual target as the identification and verification of drug syndicates may extend beyond 3 months.

120 Please note that this is an annual target as the identification and verification of organised criminal groups may extend beyond 3 months.

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage reduction in outstanding fingerprint investigative leads	5%	5%	5%	5%	5%
Percentage reduction in outstanding IBIS investigative leads	5%	5%	5%	5%	5%

1.3.2.2 Directorate for Priority Crime Investigation, Subprogramme: Specialised Investigations¹²¹

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
Thorough and responsive investigation of crime: » Improved perceptions of fraud and corruption in the private and public sectors ¹²²	Reduced levels of serious corruption in the public and private sectors ¹²³	Percentage of trial-ready case dockets for serious corruption within in the public sector	New performance indicator	New performance indicator	New performance indicator	Revised performance indicator ¹²⁴	50%	50%	50%
		Percentage of trial-ready case dockets for serious corruption in the private sector	New performance indicator	New performance indicator	New performance indicator	Revised performance indicator ¹²⁵	50%	50%	50%
		Percentage of trial-ready case dockets for serious corruption in the JCPS Cluster	Revised performance indicator	Revised performance indicator	Revised performance indicator	Revised performance indicator ¹²⁶	50%	50%	50%

121 The requirement that a separate programme be established for the Directorate for Priority Crime Investigation, as per Section 17H(4)(d), read with Section 17K(2), of the SAPS Act, is being addressed.

122 This outcome is related to the outcome that has been included in the MTSF 2019 to 2024: Improvement in Corruption Perception Index Rating. The MTSF outcome has not been included due to the Corruption Perception Index having multiple dimensions, which are not all within the control of the JCPS Cluster, or the SAPS.

123 This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

124 The performance indicator was changed from "serious fraud and corruption" to "serious corruption" as fraud is a crime that is distinct from Corruption.

125 The performance indicator was changed from "serious fraud and corruption" to "serious corruption" as fraud is a crime that is distinct from Corruption.

126 The performance indicator was changed from "serious fraud and corruption" to "serious corruption" as fraud is a crime that is distinct from Corruption.

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
Thorough and responsive investigation of crime: » Reduced Organised Crime ¹²⁷	Reduction of drug syndicates (through the implementation of the Narcotics Intervention Strategy and National Drug Master Plan) ¹²⁸	Percentage of identified clandestine laboratories dismantled with arrests ¹²⁹	Revised performance indicator	Revised performance indicator	Revised performance indicator	100% (24 from a total of 24, with 56 arrests)	90% ¹³⁰	90%	90%
Thorough and responsive investigation of crime: » Reduced levels of serious commercial crime	Serious commercial crime effectively investigated	Percentage of trial-ready case dockets for serious commercial crime	66.43% (2 750 from a total of 4 140)	70.04% (2 270 from a total of 3 241)	74.37% (2 107 from a total of 2 833)	Revised performance indicator	65%	65%	65%
Thorough and responsive investigation of crime: » Ensure an effective response to cybercrime	Successfully investigated specialised cybercrime investigative support files ¹³¹	Percentage of specialised cyber-related crime investigative support case files successfully investigated within 90 calendar days ^{132 133}	New performance indicator	New performance indicator	Revised performance indicator ¹³⁴	Revised performance indicator	60%	65%	70%

1.3.2.2.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of trial-ready case dockets for serious corruption within the public sector	50%	50%	50%	50%	50%

127 This outcome is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

128 This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

129 This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

130 The target has been revised down from the estimated performance by 10% to increase the number of clandestine laboratories dismantled.

131 This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

132 This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

133 The performance indicator was amended to include "within 90 calendar days".

134 In 2018/2019, the performance was 80% (104 of 130) of specialised cybercrime investigative support case files successfully closed.

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of trial-ready case dockets for serious corruption in within the private sector	50%	50%	50%	50%	50%
Percentage of trial-ready case dockets for serious corruption within the JCPS Cluster	50%	50%	50%	50%	50%
Percentage of identified clandestine laboratories dismantled with arrests	90%	90%	90%	90%	90%
Percentage of trial-ready case dockets for serious commercial crime	65%	65%	65%	65%	65%
Percentage of specialised cyber-related crime investigative support case files successfully investigated within 90 calendar days	60%	45%	50%	55%	60%

1.3.2.3 Subprogramme: Criminal Record Centre and Forensic Science Laboratory

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
Thorough and responsive investigation of crime: » Investigation of crime supported by criminal records and forensic evidence	Improved processing of fingerprint searches and maintenance of criminal records	Percentage of results of trial updated in respect of the following: Guilty verdict	New performance indicator	97.94% (326 583 from a total of 333 451) of results of trial (guilty) updated within 20 calendar days	97.95% (272 326 from total of 278 019) of results of trial (guilty) updated within 20 calendar days	89.85% (223 237 from a total of 248 449) 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	New performance indicator	98.44% (965 884 from a total of 981 205) of results of trial (not guilty/withdrawn) updated within 20 calendar days	98.39% (957 449 from a total of 973 089) of results trial (not guilty/withdrawn) updated within 20 calendar days	90.44% (1 024 306 from a total of 1 132 568) 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

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
Enhanced processing of Forensic Evidence case exhibits (entries)	Percentage of routine case exhibits (entries) finalised ¹³⁵	72.09% (170 909 from a total of 237 072) of routine case exhibits (entries) finalised within 28 working days	69.53% (164 946 from a total of 237 225) of routine case exhibits (entries), finalised within 28 days	71.92% (171 989 from a total of 239 123) of routine case exhibits (entries) finalised within 35 calendar days	63.75% (122 609 of 192 319) 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	
		71.84% (4 240 from a total of 5 902) of non-routine case exhibits (entries) finalised within 75 working days	75.30% (4 656 from a total of 6 183) of non-routine case exhibits (entries), finalised within 75 working days	91.66% (5 034 from a total of 5 492) of non-routine case exhibits (entries) processed within 113 calendar days	79.67% (3 794 from a total of 4 762) 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	
		1.36% (9 849 from a total of 724 854) case exhibits (entries) not yet finalised exceeding prescribed time frames ¹³⁷	1.12% (7 164 from a total of 639 745) case exhibits (entries) not yet finalised exceeding prescribed time frames	2.49% (10 609 from a total of 426 797) case exhibits (entries) not yet finalised exceeding prescribed time frames	27.06% (98 238 from a total of 362 979) cases exhibits (entries) not yet finalised exceeding prescribed time frames	Backlog not exceeding 10% of registered case exhibits (entries)	Backlog not exceeding 10% of registered case exhibits (entries)	Backlog not exceeding 10% of registered case exhibits (entries)	
Enhanced processing of Forensic intelligence case exhibits (entries)	Percentage of Ballistics Intelligence (IBIS) case exhibits (entries) finalised	99.12% (34 327 from a total of 34 631) IBIS case exhibits (entries) finalised within 28 working days	97.29% (17 821 from a total of 18 318) IBIS case exhibits (entries) finalised within 28 working days	90.66% (14 213 from a total of 15 677) IBIS case exhibits (entries) finalised within 35 calendar days	84.64% (6 105 from a total of 7 213) 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	
	Percentage of Biology DNA Intelligence case exhibits (entries) finalised	87.62% (367 791 from a total of 419 765) within 63 working days	95.16% (365 593 from a total of 384 182) within 63 working days	79.58% (129 944 from a total of 163 278) DNA intelligence case exhibits (entries) processed within 90 calendar days	59.87% (29 152 from a total of 48 694) of Biology (DNA) Intelligence case exhibits (entries) finalised within 63 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	

135 Please note that the SAPS will include the percentage of routine case **GBVF-related case exhibits** finalised in the 2020/2021 Departmental AOP, in order to ensure that the data underlying the performance indicator has been properly tested and is valid, subsequent to which, it will be elevated to the SAPS' APP during 2021/2022.

136 Please note that the SAPS will include the percentage of non-routine case **GBVF-related case exhibits** finalised in the 2020/2021 Departmental AOP, in order to ensure that the data underlying the performance indicator has been properly tested and is valid, subsequent to which, it will be elevated to the SAPS' APP during 2021/2022.

137 Please note that the SAPS will include the percentage of **GBVF-related case exhibits** not yet finalised exceeding the prescribed time frames in the 2020/2021 Departmental AOP, in order to ensure that the data underlying the performance indicator has been properly tested and is valid, subsequent to which, it will be elevated to the SAPS' APP during 2021/2022.

1.3.2.3.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of results of trial updated in respect of the following: Guilty verdict	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	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	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	95% of results of trial (not guilty / withdrawn) updated within 20 calendar days
Percentage of routine case exhibits (entries) finalised	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	75% of routine case exhibits (entries) processed within 35 calendar days
Percentage of non-routine case exhibits (entries) finalised	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	70% of non-routine case exhibits (entries) processed within 113 calendar days
Percentage of case exhibits (entries) not yet finalised exceeding the prescribed time frames	Backlog not exceeding 10% of registered case exhibits (entries)	Backlog not exceeding 10% of registered case exhibits (entries)	Backlog not exceeding 10% of registered case exhibits (entries)	Backlog not exceeding 10% of registered case exhibits (entries)	Backlog not exceeding 10% of registered case exhibits (entries)
Percentage of Ballistics Intelligence (IBIS) case exhibits (entries) finalised	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	95% of IBIS case exhibits (entries) finalised within 35 calendar days
Percentage of Biology DNA Intelligence case exhibits (entries) finalised	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	80% of DNA intelligence case exhibits (entries) processed within 90 calendar days

1.3.3 Explanation of Planned Performance

The outputs within the Programme: Detective Services are structured into three subprogrammes, namely; Crime Investigations, which represents the SAPS' general crime investigation capability; Specialised Investigations, which reflects the outputs associated directly with the DPCI; and the Criminal Record and Forensic Science Laboratory (FSL), which represents the capability within the SAPS, which provides expert support to the investigation of crime, in the form of the management of criminal records and the provisioning of various forensic analyses of evidence that has been gathered at crime scenes.

Within the Crime Investigations Subprogramme, the categories of outputs associated with the investigation of crime have been aligned with the categories of crime that are addressed within Programme 2: Visible Policing, Subprogramme – Crime Prevention, namely; contact crime and contact crimes against women and children. These outputs are directly associated with the outcome - thorough and responsive investigation of crime and the suboutcome - increased feelings of safety in communities, which is prioritised in the MTSF 2019 to 2024. The detection rates for the aforementioned

categories of crime have been included as outputs, as the detection rate is an indication of successful investigations and withdrawals before trial, in relation to the active investigative workload. The detection rate for contact crimes at the 30 high contact crime weight stations has been included to prioritise these stations, similarly to the approach taken in Programme 2: Visible Policing, Subprogramme Crime Prevention. The targeted reduction in the number of outstanding case dockets related to contact crimes, older than three years, crimes against women and children older than one year and in outstanding wanted persons for contact crimes, have been included as outputs, in support of the improvement of the overall detection rate for contact crimes and crimes against women and children.

Reduced organised crime, which has been identified as a key outcome in the MTSF 2019 to 2024, has guided the inclusion of outputs related specifically to drug syndicates and organised criminal groups; namely; the neutralisation of identified drug syndicates and organised criminal groups, as well as arrests for dealing in illicit drugs.

A suboutcome has been included within the Subprogramme Crime Investigations to address the comprehensive utilisation of forensic investigative leads, to support the successful investigation of crime. Outputs included relate to an increase in compliance with the taking of buccal samples from offenders arrested, in terms of schedule eight of the DNA Act and the reduction in outstanding person-to-crime and crime-to-crime DNA investigative leads, as these leads have been established by the SAPS' Forensic Laboratory and require follow-up by investigating officers to utilise the leads in solving the investigation. In addition to DNA forensic leads, the use of fingerprint investigative leads and IBIS investigative leads, have also been prioritised as outputs, within this suboutcome.

The DPCI's Specialised Investigations Subprogramme is linked to the Outcome – thorough and responsive investigation of crime and reflects outputs that are directly complementary to the outcome performance indicators related to the DPCI, that are reflected in the SAPS Strategic Plan 2020 to 2025. The preparation of a trial-ready case docket is a key output within this subprogramme and includes serious corruption in the private and public sectors, with a narrow focus on the JCPS Cluster and, in respect of serious commercial crime. The dismantling of clandestine illicit drug laboratories is linked directly to the organised crime outcome in the 2019 to 2024 MTSF, while the successful investigation of cyber-related crime investigative support case files, supports the outcome associated with ensuring an effective response to cybercrime.

The third subprogramme within Programme 3: Detective Services, encompasses outputs that are critical to the thorough and responsive investigation of crime outcome and that are directly associated with the key functions performed by the Criminal Record Centre and the Forensic Science Laboratories. The updating of the SAPS' Criminal Record System with the results of trials that have been adjudicated on, in courts of law, is essential to ensure that the adjudication, either guilty or not guilty, is properly recorded on the system. This is to ensure that the SAPS' criminal records are up-to-date and do not impact negatively on those who have been acquitted of crimes that they were accused of committing but support the investigation process, by allowing for an individual's criminal record history to be available to investigating officers and courts.

The purpose of the FSL is to process evidence gathered at the scene of crime and provide expert evidence, in this regard, to investigating officers and courts alike. The outputs reflected, in respect of the FSL, include the processing of routine and non-routine forensic exhibits, case exhibits that relate to ballistics or to DNA evidence that is located at crime scenes, within the specified time frames. The subprogramme also measures the percentage of forensic cases that are submitted for analysis, that exceed the prescribed time frames.

1.3.4 Programme 3 Resource Considerations

Detective Services Expenditure Trends and Estimates by Subprogramme and Economic Classification												
Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19	2019/20				2016/17 - 2019/20	2020/21	2021/22		
R million												
Crime Investigations	10 964.0	12 092.0	12 655.8	13 476.3		7.1%	68.8%	14 176.7	15 026.5	15 693.8	5.2%	69.1%
Criminal Record Centre	2 233.0	2 359.2	2 365.9	2 596.2		5.2%	13.4%	2 803.6	2 990.8	3 120.7	6.3%	13.6%
Forensic Science Laboratory	2 091.6	1 682.7	1 178.9	1 424.6		-12.0%	8.9%	1 514.3	1 569.3	1 644.5	4.9%	7.3%
Specialised Investigations	1 434.5	1 552.8	1 627.5	1 733.0		6.5%	8.9%	2 129.7	2 235.0	2 295.0	9.8%	9.9%
Total	16 723.1	17 686.7	17 828.2	19 230.2		4.8%	100.0%	20 624.2	21 821.6	22 754.1	5.8%	100.0%
Change to 2019 Budget estimate				(764.4)				(738.9)	(975.0)	(898.3)		
Economic classification												
Current payments	16 173.6	17 075.4	17 416.7	18 420.9		4.4%	96.7%	19 756.7	21 056.2	21 990.8	6.1%	96.2%
Compensation of employees	13 150.0	14 397.1	15 231.7	16 230.9		7.3%	82.6%	17 480.8	18 640.3	19 444.5	6.2%	85.0%
Goods and services	3 023.5	2 678.3	2 185.0	2 190.0		-10.2%	14.1%	2 275.9	2 415.9	2 546.4	5.2%	11.2%
<i>of which:</i>												
Communication	139.7	115.8	101.0	106.3		-8.7%	0.6%	110.8	124.1	128.9	6.6%	0.6%
Fleet services (including government motor transport)	1 087.0	1 252.9	1 433.9	1 291.5		5.9%	7.1%	1 372.3	1 429.2	1 488.8	4.9%	6.6%
Consumable supplies	428.7	334.8	146.5	229.1		-18.9%	1.6%	222.4	242.7	253.5	3.4%	1.1%
Consumables: Stationery, printing and office supplies	89.0	87.0	61.4	79.6		-3.6%	0.4%	76.9	81.4	86.0	2.6%	0.4%
Travel and subsistence	202.8	203.9	175.4	208.8		1.0%	1.1%	213.4	226.4	263.3	8.0%	1.1%
Operating payments	68.7	80.7	67.1	51.8		-9.0%	0.4%	56.2	58.8	61.1	5.6%	0.3%
Transfers and subsidies	107.7	117.7	136.6	123.0		4.5%	0.7%	234.7	164.8	142.7	5.1%	0.8%
Provinces and municipalities	11.2	10.2	10.5	11.1		-0.3%	0.1%	11.6	12.3	12.7	4.8%	0.1%
Households	96.5	107.5	126.1	111.9		5.1%	0.6%	223.1	152.5	130.0	5.1%	0.7%
Payments for capital assets	441.9	493.6	274.8	686.3		15.8%	2.7%	632.7	600.6	620.6	-3.3%	3.0%
Buildings and other fixed structures	0.1	10.0	-	-		-100.0%	-	-	-	-	-	-
Machinery and equipment	429.5	457.3	274.8	686.3		16.9%	2.6%	632.7	600.6	620.6	-3.3%	3.0%
Software and other intangible assets	12.3	26.2	-	-		-100.0%	0.1%	-	-	-	-	-
Total	16 723.1	17 686.7	17 828.2	19 230.2		4.8%	100.0%	20 624.2	21 821.6	22 754.1	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	20.7%	20.5%	19.7%	19.9%		-	-	20.3%	20.2%	20.2%	-	-

Revised Programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Detective Services									
Crime Investigations	14 176 653	-	(6 800)	-	-	-	-	(6 800)	14 169 853
Criminal Record Centre	2 803 605	-	(75 000)	-	-	-	-	(75 000)	2 728 605
Forensic Science Laboratory	1 514 251	-	(51 000)	-	-	-	-	(51 000)	1 463 251
Specialised Investigations	2 129 650	-	-	-	-	-	-	-	2 129 650
Total	20 624 159	-	(132 800)	-	-	-	-	(132 800)	20 491 359
Economic classification									
Current payments	19 756 719	-	-	-	-	-	-	-	19 756 719
Compensation of employees	17 480 790	-	-	-	-	-	-	-	17 480 790
Goods and services of which:	2 275 929	-	-	-	-	-	-	-	2 275 929
<i>Communication</i>	110 807	-	-	-	-	-	-	-	110 807
<i>Fleet services (including government motor transport)</i>	1 372 347	-	-	-	-	-	-	-	1 372 347
<i>Consumable supplies</i>	222 361	-	-	-	-	-	-	-	222 361
<i>Consumables: Stationery, printing and office supplies</i>	76 946	-	-	-	-	-	-	-	76 946
<i>Travel and subsistence</i>	213 405	-	-	-	-	-	-	-	213 405
<i>Operating payments</i>	56 204	-	-	-	-	-	-	-	56 204
Transfers and subsidies	234 739	-	-	-	-	-	-	-	234 739
Provinces and municipalities	11 641	-	-	-	-	-	-	-	11 641
Households	223 098	-	-	-	-	-	-	-	223 098
Payments for capital assets	632 701	-	(132 800)	-	-	-	-	(132 800)	499 901
Machinery and equipment	632 701	-	(132 800)	-	-	-	-	(132 800)	499 901
Total	20 624 159	-	(132 800)	-	-	-	-	(132 800)	20 491 359

1.4 Programme 4: Crime Intelligence

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

1.4.2 Outcomes, Outputs, Performance Indicators and Targets

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
Intelligence-led policing: » Crime intelligence gathered collated, evaluated, analysed and disseminated in respect of the prevention, combating and investigation of crime	Network operations conducted to infiltrate/penetrate criminal groupings/syndicates and collect intelligence on priority threats	Percentage of network operations successfully terminated	Revised Performance Indicator	Revised Performance Indicator	100% (570) 35.38% (311 terminated in relation to 879 identified)	140.18% (779 versus planned 570)	65.07% (475 from a total of 730 network operations planned)	65.07% (570 from a total of 876 network operations planned)	65.07% (570 from a total of 876 network operations planned)
	Intelligence reports generated operationalised	Percentage of pro-active intelligence reports that were operationalised at cluster/district level	New performance indicator	New performance indicator	New performance indicator	88.93% (39 554 from a total of 44 476)	70%	70%	70%
		Percentage of pro-active intelligence reports that were operationalised at provincial level	New performance indicator	New performance indicator	New performance indicator	78.69% (11 094 from a total of 14 099)	80%	80%	80%
		Percentage of pro-active intelligence reports that were operationalised at national level	New performance indicator	New performance indicator	New performance indicator	99.38% (4 460 from a total of 4 488)	90%	90%	90%
		Percentage of re-active intelligence reports that were operationalised at cluster/district level	New performance indicator	New performance indicator	New performance indicator	80.38% (160 529 from a total of 199 725)	70%	70%	70%
		Percentage of re-active intelligence reports that were operationalised at provincial level	New performance indicator	New performance indicator	New performance indicator	61.47% (27 796 from a total of 45 219)	80%	80%	80%
		Percentage of re-active intelligence reports that were operationalised at national level	New performance indicator	New performance indicator	New performance indicator	86.13% (7 402 from a total of 8 594)	90%	90%	90%

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
» Counter-intelligence measures instituted in the SAPS	Security risk and vetting assessments, conducted within the SAPS	Percentage of security clearances finalised in the SAPS, in relation to the total planned annually	New performance indicator	1356 security clearance certificates issued (including denial letters)	1 215 vetting investigations finalised	111.53% (1 287 from a total of 1 154)	100% (865)	100% (1 154)	100% (1 154)
		Percentage of ICT security assessments finalised in the SAPS, in relation to the total planned annually	99.97% (3 294) ICT security assessments finalised from a total of 3 295 planned)	103.99% (2 996) ICT security assessments finalised from a total of 2881 planned)	239.86% (3 310, in relation to 1 380 planned)	140.51% (4 440 from a total of 3 160)	100% (2 370)	100% (3 160)	100% (3 160)
		Percentage of mandatory physical security assessments finalised in the SAPS, in relation to the total planned annually	100% (414 physical security assessments finalised from a total of 414 planned)	99.52% (830 physical security assessments finalised from a total of 834 planned)	113.59% (727, in relation to 640 planned)	124.38% (796 from a total of 640)	100% (480)	100% (640)	100% (640)
» Enhanced external cooperation and innovation on police reform and security matters to prevent and fight crime	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, in relation to requests received from INTERPOL member countries	New performance indicator	88.88% (8 from a total of 9) cross-border operations facilitated	100% (3 from a total of 3) cross-border operations facilitated	100% (10 from 10)	100%	100%	100%
		Percentage of arrests of identified transnational crime suspects facilitated, in relation to requests received from INTERPOL member countries	New performance indicator	100% (18 from a total of 18) arrests of identified transnational crime suspects facilitated	100% (4 from a total of 4) arrests of identified transnational crime suspects facilitated	54.05% (20 from a total of 37)	100%	100%	100%

1.4.2.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of network operations successfully terminated	65.07% (475 from a total of 730)	-	24.91% (142)	54.91% (313)	100% (475)
Percentage of pro-active intelligence reports that were operationalised at cluster/district level	70%	70%	70%	70%	70%
Percentage of pro-active intelligence reports that were operationalised at provincial level	80%	80%	80%	80%	80%
Percentage of pro-active intelligence reports that were operationalised at national level	90%	90%	90%	90%	90%
Percentage of re-active intelligence reports that were operationalised at cluster/district level	70%	70%	70%	70%	70%
Percentage of re-active intelligence reports that were operationalised at provincial level	80%	80%	80%	80%	80%
Percentage of re-active intelligence reports that were operationalised at national level	90%	90%	90%	90%	90%
Percentage of security clearances finalised in the SAPS, in relation to the total planned annually	100% (865)	24.96% (288) ¹³⁸	22.19% (192)	22.19% (192)	22.19% (192)
Percentage of ICT security assessments finalised in the SAPS, in relation to the total planned annually	100% (2 370)	25% (790) ¹³⁹	22.24% (527)	22.24% (527)	22.24% (527)
Percentage of mandatory physical security assessments finalised in the SAPS, in relation to the total planned annually	100% (480)	25%(160) ¹⁴⁰	22.29% (107)	22.29% (107)	22.29% (107)
Percentage of cross-border operations facilitated, in relation to requests received from INTERPOL member countries	100%	100%	100%	100%	100%
Percentage of arrests of identified transnational crime suspects facilitated, in relation to requests received from INTERPOL member countries	100%	100%	100%	100%	100%

138 Please note the target for quarter 1 is as it was reflected in the tabled 2019/2020 APP. The annual target has been revised due to COVID-19, necessitating the review of the targets for quarters 2, 3 and 4.

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140 Please note the target for quarter 1 is as it was reflected in the tabled 2019/2020 APP. The annual target has been revised due to COVID-19, necessitating the review of the targets for quarters 2, 3 and 4.

1.4.3 Explanation of Planned Performance

The outputs that have been specified, in respect of the outcome and suboutcome - Intelligence-led policing: crime intelligence gathered collated, evaluated, analysed and disseminated, in respect of the prevention, combating and investigation of crime, have been aligned with the requirements of the National Strategic Intelligence Act, 1994 (Act No 39 of 1994) and the operational intelligence requirements of the SAPS. Network operations are a key element of the SAPS' Crime Intelligence functions and are designed to gather intelligence/information so that a situation can be better understood or to generate intelligence/information on criminal organisations, groups or individuals that could be turned into evidence for use in a court of law. Intelligence reports that are generated by the Crime Intelligence capability are relevant to all organisational levels and can be classified broadly into two categories; namely; proactive intelligence or intelligence that precedes the perpetration of a crime and reactive intelligence or intelligence that relates to the crime and those who are responsible for its perpetration. The outputs that will be measured, in respect of proactive and reactive intelligence, will focus on the extent of the operationalisation or utilisation of that intelligence, at cluster/district, provincial and national levels. This measurement adds a qualitative dimension to the measurement of the number of intelligence reports that are generated by Crime Intelligence and provided to the SAPS' various operational capabilities.

The SAPS' Crime Intelligence capability has a key role to play in terms of the application of counter-intelligence measures, which include security assessments that are related to prioritised SAPS members, security assessments of the ICT hardware and software that is utilised by the SAPS and physical security assessments, which provide an indication of the status of the physical security of the SAPS' infrastructural facilities.

As members of the broader national and international intelligence community, the SAPS' Crime Intelligence capability also facilitates cross-border operations and the arrest of identified transnational crime suspects, in response to requests that are received from INTERPOL member countries.

1.4.4 Programme 4 Resource Consideration

Crime Intelligence Expenditure Trends and Estimates by Subprogramme and Economic Classification											
Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Crime Intelligence Operations	1 362.3	1 499.1	1 590.5	1 689.8	7.4%	40.8%	1 781.4	1 876.5	1 968.2	1 362.3	1 499.1
Intelligence and Information Management	2 025.6	2 205.7	2 291.8	2 402.9	5.9%	59.2%	2 622.1	2 768.7	2 872.8	2 025.6	2 205.7
Total	3 387.9	3 704.8	3 882.2	4 092.7	6.5%	100.0%	4 403.5	4 645.2	4 841.0	3 387.9	3 704.8
Change to 2019 Budget estimate				-			14.5	(31.0)	(9.7)		
Economic classification											
Current payments	3 326.7	3 600.2	3 798.6	4 019.0	6.5%	97.9%	4 300.7	4 553.9	4 755.7	5.8%	98.0%
Compensation of employees	3 106.8	3 366.3	3 541.1	3 758.3	6.6%	91.4%	4 030.3	4 268.1	4 459.0	5.9%	91.8%
Goods and services ¹	219.8	233.9	257.5	260.7	5.8%	6.5%	270.4	285.7	296.7	4.4%	6.2%
<i>of which:</i>											
Communication	22.1	16.6	13.6	21.2	-1.5%	0.5%	15.2	16.2	16.8	-7.4%	0.4%
Fleet services (including government motor transport)	91.2	103.0	122.5	116.0	8.3%	2.9%	123.1	129.9	134.7	5.1%	2.8%
Consumables: Stationery, printing and office supplies	13.6	14.0	15.8	15.3	4.0%	0.4%	16.1	17.0	17.7	4.9%	0.4%
Operating leases	14.0	14.1	14.0	17.5	7.7%	0.4%	18.5	19.5	20.2	5.0%	0.4%
Travel and subsistence	53.2	57.7	57.0	56.2	1.8%	1.5%	61.1	64.6	67.4	6.3%	1.4%
Operating payments	9.3	8.5	14.9	12.4	10.0%	0.3%	13.1	13.8	14.4	5.0%	0.3%
Transfers and subsidies	23.1	34.3	32.6	19.8	-4.9%	0.7%	46.0	31.4	23.0	5.1%	0.7%
Provinces and municipalities	1.1	1.2	1.2	1.3	7.0%	-	1.4	1.4	1.5	4.9%	-
Households	22.0	33.1	31.4	18.6	-5.6%	0.7%	44.7	30.0	21.6	5.1%	0.6%
Payments for capital assets	38.2	70.3	51.0	53.9	12.2%	1.4%	56.8	59.9	62.4	5.0%	1.3%
Machinery and equipment	38.2	70.3	51.0	53.9	12.2%	1.4%	56.8	59.9	62.4	5.0%	1.3%
Total	3 387.9	3 704.8	3 882.2	4 092.7	6.5%	100.0%	4 403.5	4 645.2	4 841.0	5.8%	100.0%
Proportion of total Programme expenditure to vote expenditure	4.2%	4.3%	4.3%	4.2%	-	-	4.3%	4.3%	4.3%	-	-

Revised Programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Crime Intelligence									
Crime Intelligence Operations	1 781 439	-	-	-	-	-	-	-	1 781 439
Intelligence and Information Management	2 622 092	-	-	-	-	-	-	-	2 622 092
Total	4 403 531	-	-	-	-	-	-	-	4 403 531
Economic classification									
Current payments	4 300 731	-	-	-	-	-	-	-	4 300 731
Compensation of employees	4 030 321	-	-	-	-	-	-	-	4 030 321
Goods and services of which:	270 410	-	-	-	-	-	-	-	270 410
<i>Communication</i>	15 156	-	-	-	-	-	-	-	15 156
<i>Fleet services (including government motor transport)</i>	123 123	-	-	-	-	-	-	-	123 123
<i>Consumables: Stationery, printing and office supplies</i>	16 145	-	-	-	-	-	-	-	16 145
<i>Operating leases</i>	18 488	-	-	-	-	-	-	-	18 488
<i>Travel and subsistence</i>	61 057	-	-	-	-	-	-	-	61 057
<i>Operating payments</i>	13 120	-	-	-	-	-	-	-	13 120
Transfers and subsidies	46 018	-	-	-	-	-	-	-	46 018
Provinces and municipalities	1 360	-	-	-	-	-	-	-	1 360
Households	44 658	-	-	-	-	-	-	-	44 658
Payments for capital assets	56 782	-	-	-	-	-	-	-	56 782
Machinery and equipment	56 782	-	-	-	-	-	-	-	56 782
Total	4 403 531	-	-	-	-	-	-	-	4 403 531

1.5 Programme 5: Protection and Security Services

1.5.1 Purpose: Provide protection and security services to all identified dignitaries and government interests

1.5.2 Outcomes, Outputs, Performance Indicators and Targets

1.5.2.1 Subprogramme: Protection and Security Services

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
The law upheld and enforced, to support the stamping (asserting) of the authority of the State: » Identified dignitaries and government interests, protected and secured	Provision of in-transit and static protection	Number security breaches during in-transit protection	New performance indicator	New performance indicator	New performance indicator	100% in-transit protection provided without security breaches	Zero security breaches	Zero security breaches	Zero security breaches
		Number of security breaches at identified government installations and identified VIP residences	New performance indicator	New performance indicator	New performance indicator	100% static protection provided without security breaches	Zero security breaches	Zero security breaches	Zero security breaches
	Regulated physical security at identified government buildings and strategic installations	Percentage of strategic installations audited	50.80% Strategic Installations audited (129 from a total of 254)	49% Strategic Installations audited (125 from a total of 255)	51.36% strategic installations audited (132 from a total of 257)	48.83% (126 from 258)	51.20% (128 from a total of 250)	48.80% (122 from a total of 250)	50% ¹⁴¹
		Percentage of National Key Points (NKPs) evaluated	100% NKPs evaluated (204 from a total of 204)	99.51% NKPs evaluated (206 from a total of 207)	99% (209 from 211)	100% (217)	100% (209)	100% (209)	100%

141 Please note that the medium-term target for 2020/2023, will be provided in the 2021/2022 APP.

1.5.2.1.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number security breaches during in-transit protection	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches
Number security breaches at identified government installations and identified VIP residences	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches
Percentage of strategic installations audited	51.20% (128 from a total of 250)	47 (36.72%)	23 (17.97%)	35 (27.34%)	23 (17.97%)
Percentage of NKPs evaluated	100% (209)	52 (24.88%)	53 (25.36%)	63 (30.14%)	41 (19.62%)

1.5.2.2 Subprogramme: Presidential Protection Service

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Actual Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
The law upheld and enforced, to support the stamping (asserting) of the authority of the State: <ul style="list-style-type: none"> Identified dignitaries and government interests, protected and secured 	Provision of in-transit and static protection	Number security breaches during in-transit protection	New performance indicator	New performance indicator	New performance indicator	100% in-transit protection provided without security breaches	Zero security breaches	Zero security breaches	Zero security breaches
		Number of security breaches at identified government installations and identified VIP residences	New performance indicator	New performance indicator	New performance indicator	100% static protection provided without security breaches	Zero security breaches	Zero security breaches	Zero security breaches
	Regulated physical security at identified government buildings and strategic installations	Percentage of NKPs evaluated	100% (10 from a total of 10)	90.91% NKPs evaluated (10 from a total of 11)	81.82% NKPs evaluated (9 from a total of 11)	100% (11)	100% (11)	100%	100%

1.5.2.2.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number security breaches during in-transit protection	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches
Number security breaches at identified government installations and identified VIP residences	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches
Number of infrastructure venues evaluated, as per the legislative and regulatory framework	100% (11)	18.18% (2)	27.27% (3)	27.27% (3)	27.27% (3)

1.5.3 Explanation of Planned Performance

The outputs that have been identified for the suboutcome: *Identified dignitaries and government interests, protected and secured*, and the outcome: *The law upheld and enforced, to support the stamping (asserting) of the authority of the State*, have been included as the protection of all identified dignitaries and government interests, is a function that the SAPS has been mandated to perform. The outputs address the securing of identified dignitaries in-transit and at identified government installations and identified VIP residences and the SAPS' compliance obligations, in respect of the National Key Points Act, 1980 (Act No 102 of 1980). The authority of the State would be significantly undermined in the event of a security breach impacting on either an identified dignitary, a NKP or a strategic installation.

1.5.4 Programme 5 Resource Consideration

Protection and Security Services Expenditure Trends and Estimates by Subprogramme and Economic Classification											
Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2016/17 - 2019/20	2020/21		
R million											
VIP Protection Services	1 222.5	1 472.8	1 573.4	1 626.5	10.0%	51.1%	1 821.8	1 935.4	2 029.7	7.7%	52.7%
Static Protection	969.7	1 026.6	1 081.4	1 132.6	5.3%	36.5%	1 229.7	1 307.3	1 356.8	6.2%	35.7%
Government Security Regulator	101.7	91.8	82.2	101.2	-0.2%	3.3%	94.1	99.8	107.1	1.9%	2.9%
Operational Support	252.4	247.8	263.4	288.6	4.6%	9.1%	297.6	316.0	331.9	4.8%	8.8%
Total	2 546.3	2 838.9	3 000.4	3 148.9	7.3%	100.0%	3 443.3	3 658.5	3 825.5	6.7%	100.0%
Change to 2019 Budget estimate				-			11.3	10.2	40.5		
Economic classification											
Current payments	2 503.4	2 756.9	2 943.1	3 065.1	7.0%	97.7%	3 349.3	3 562.3	3 728.3	6.7%	97.4%
Compensation of employees	2 280.6	2 527.4	2 680.5	2 798.9	7.1%	89.2%	3 085.2	3 282.7	3 435.9	7.1%	89.5%
Goods and services	222.8	229.5	262.6	266.2	6.1%	8.5%	264.2	279.6	292.4	3.2%	7.8%
<i>of which:</i>											
Minor assets	2.9	6.3	1.9	4.9	18.3%	0.1%	5.1	5.4	5.6	4.9%	0.1%
Communication	5.9	4.6	4.6	6.2	2.1%	0.2%	5.8	6.9	7.1	4.6%	0.2%
Fleet services (including government motor transport)	61.3	76.0	83.6	79.7	9.1%	2.6%	83.1	87.7	91.0	4.5%	2.4%
Consumable supplies	4.2	4.7	5.3	4.1	-1.4%	0.2%	4.3	4.5	4.7	4.8%	0.1%
Consumables: Stationery, printing and office supplies	7.4	7.1	6.6	7.3	-0.1%	0.2%	7.8	8.2	8.5	4.9%	0.2%
Travel and subsistence	128.0	121.1	150.0	149.5	5.3%	4.8%	142.7	150.7	158.7	2.0%	4.3%
Transfers and subsidies	6.0	11.2	9.0	6.0	-0.2%	0.3%	11.9	9.6	7.0	5.2%	0.2%
Provinces and municipalities	0.8	1.1	1.1	1.1	10.8%	-	1.2	1.3	1.3	4.9%	-
Households	5.2	10.2	7.9	4.8	-2.2%	0.2%	10.7	8.3	5.7	5.2%	0.2%
Payments for capital assets	36.9	70.8	48.4	77.8	28.3%	2.0%	82.1	86.6	90.2	5.0%	2.4%
Machinery and equipment	36.9	70.8	48.4	77.8	28.3%	2.0%	82.1	86.6	90.2	5.0%	2.4%
Total	2 546.3	2 838.9	3 000.4	3 148.9	7.3%	100.0%	3 443.3	3 658.5	3 825.5	6.7%	100.0%
Proportion of total programme expenditure to vote expenditure	3.1%	3.3%	3.3%	3.3%	-	-	3.4%	3.4%	3.4%	-	-

Revised Programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Protection and Security Services									
VIP Protection Services	1 821 803	-	(61 100)	-	-	-	-	(61 100)	1 760 703
Static Protection	1 229 717	-	(5 200)	-	-	-	-	(5 200)	1 224 517
Government Security Regulator	94 136	-	(2 000)	-	-	-	-	(2 000)	92 136
Operational Support	297 636	-	(1 700)	-	-	-	-	(1 700)	295 936
Total	3 443 292	-	(70 000)	-	-	-	-	(70 000)	3 373 292
Economic classification									
Current payments	3 349 349	-	(50 000)	-	-	-	-	(50 000)	3 299 349
Compensation of employees	3 085 188	-	-	-	-	-	-	-	3 085 188
Goods and services of which:	264 161	-	(50 000)	-	-	-	-	(50 000)	214 161
Minor assets	5 120	-	(150)	-	-	-	-	(150)	4 970
Communication	5 787	-	(300)	-	-	-	-	(300)	5 487
Fleet services (including government motor transport)	83 124	-	(3 100)	-	-	-	-	(3 100)	80 024
Consumable supplies	4 265	-	-	-	-	-	-	-	4 265
Consumables: Stationery, printing and office supplies	7 752	-	(250)	-	-	-	-	(250)	7 502
Travel and subsistence	142 731	-	(46 100)	-	-	-	-	(46 100)	96 631
Transfers and subsidies	11 881	-	-	-	-	-	-	-	11 881
Provinces and municipalities	1 206	-	-	-	-	-	-	-	1 206
Households	10 675	-	-	-	-	-	-	-	10 675
Payments for capital assets	82 062	-	(20 000)	-	-	-	-	(20 000)	62 062
Machinery and equipment	82 062	-	(20 000)	-	-	-	-	(20 000)	62 062
Total	3 443 292	-	(70 000)	-	-	-	-	(70 000)	3 373 292

PART C: LINKS TO OTHER PLANS

2. CAPITAL WORKS PROGRAMME 2020/2021 TO 2022/2023

		Category	Number of Projects
Focus Area 1: Police Stations	Construction	Site Clearance	20
		2020/2021	06
		2021/2022	10
		2022/2023	04
		Planning & Design	31
		2020/2021	09
		2021/2022	10
		2022/2023	12
		Execution	10
		2020/2021	02
		2021/2022	01
		2022/2023	07
	Repair & Upgrading	Execution	10
		2020/2021	01
		2021/2022	04
		2022/2023	05

Category		Number of Projects
Accessibility for Persons with Disabilities	Execution	49
	2020/2021	15
	2021/2022	16
	2022/2023	18
Focus Area 2 ⁹⁵ Generators	Generators - Police Station	51
	2020/2021	32
	2021/2022	10
	2022/2023	09
Focus Area 3 ⁹⁶ Air Conditioners	Air Conditioners	224
	2020/2021	26
	2021/2022	198
	2022/2023	-
Grand Total - Capital Works Programme		395

Category		Number of Projects	
Planned Maintenance	Planning and Design	Planning and Design	29
		2020/2021	09
		2021/2022	10
		2022/2023	10
	Execution	Execution	35
		2020/2021	-
		2021/2022	20
		2022/2023	15
Grand Total – Planned Maintenance		64	

**Capital Works Programme
Focus Area 1: Police Station: Construction: Site Clearances**

Province	2020/2021	2021/2022	2022/2023
Eastern Cape	Gambleville (R&U)	Mount Frere (NRE) Mthombe (N)	Duncan Village (NRE)
Free State	Fauresmith (R&U)	Edenville (NRE)	-
Gauteng	-	-	Douglasdale (NRE) Tshepisong (N)
Kwazulu-Natal	Sokhulu (N)	Umzinto (NRE)	St. Faiths (NRE)
Limpopo	-	Mookgopong Cells (N)	-
Mpumalanga	Mayflower (NRE)	Mhluzi (NRE) Barberton (NRE)	-

Province	2020/2021	2021/2022	2022/2023
North West	-	Boitekong (NRE) Mothuhtlong (NRE)	-
Northern Cape	-	-	-
Western Cape	Rondebosch (R&U) Porterville (R&U)	Elands Bay (RE)	-
Totals	06	10	04

**Focus Area 1: Police Stations:
Construction: Planning and Design**

Province	2020/2021	2021/2022	2022/2023
Eastern Cape	Majola (N)	Chetty (N) Sterkstroom (R&U)	Alice (NRE) Chalumna (NRE) Peddie (NRE) Mthombe (N)
Free State	-	Bronville (NRE)	Villiers ((NRE)) Thabong (Sunrise View) (N) Marquad (NRE)
Gauteng	-	-	-
Kwazulu-Natal	Mfekayi (N)	Bhosiki (N) Msinsini (N) Ntshongwe (N) Kilmun (N)	Mkuze (R&U) Sokhulu (N)
Limpopo	Ga-Kgatla (N) The Oaks (N) Khubvi (N) Moletlane (N)	-	-
Mpumalanga	Mariti (N) Dun Donald (N) Driefontein (N)	Hazyview POP (N)	Bushbuckridge (NRE)
Western Cape	-	Samora Machel (N) Wellington (NRE)	Rondebosch (R&U) Gugulethu (NRE)
Totals	09	10	12

Focus Area 1: Police Stations: Construction: Execution

Province	2020/2021	2021/2022	2022/2023
Eastern Cape	-	-	Tabase (N) Tafalehashe (N) Huku (N) Mdeni (N) Ntamonde (N)
Kwazulu-Natal	-	-	Osuthu (N)
Limpopo	-	-	Phaudi (N)
Northern Cape	-	Riemvasmaak (N)	-
North West	Mabieskraal (N) Moeka-Vuma (N)	-	-
Totals	02	01	07

Focus Area 1: Police Stations: Repair and Upgrading: Execution

Province	2020/2021	2021/2022	2022/2023
Eastern Cape	-	Lukholweni	Fish River (Moyeni) Hamburg
Kwazulu-Natal	-	-	Evatt Franklin
Limpopo	-	-	-
Mpumalanga	Vaalbank	Sakhile	-
North West	-	-	-
Western Cape	-	Bellville South Mcgregor	De Doorns
Totals	01	04	05

Focus Area 1: Police Stations: Accessibility for Persons with Disabilities⁹⁷: Execution

Province	2020/2021	2021/2022	2022/2023
Eastern Cape	-	Hogsback Keibridge Kiddsbeach Steynsburg	Henderson Indwe Molteno
Free State	Glen Kestel	Arlington Rosendal	Theunissen Zastron
Gauteng	-	Ennerdale	-
Kwazulu-Natal	Harburg Ingogo	Helpmekaar Msinga (Tugela Ferry)	Mpungamhlope Wasbank
Limpopo	Thabazimbi Tolwe	Rooiberg Roosenekal Saamboubrug Zebediela	-
Mpumalanga	Lydenburg Delmas	Greylingstad Volksrust	Badplaas Daval Belfast Mahamba
Northern Cape	Niekerkshoop Onseepkans Strydensburg Pofadder	-	Witdraai Belmont Brandvlei Olifantshoek
Western Cape	Ladismith Langebaan Wellington	De Doorns	Woodstock Wynberg Zwelethemba
Totals	15	16	18

**Planned Maintenance Programme
Focus Area 1: Planned Maintenance: Planning and Design**

Province	2020/2021	2021/2022	2022/2023
Eastern Cape	-	Henderson Hogsback	
Free State	Brandfort	Reddersburg	Edenburg
Gauteng	-	Hammanskraal Boschkop	Ekangala
Kwazulu-Natal	Elandslaagte	Kingsley Hattingspruit Louwsburg	Kokstad Impendle Msinsini Esikhaweni
Limpopo	Roosenekal Saamboubrug	-	Ga-Masemola
Mpumalanga	Skukuza Val	-	-
North West	-	-	Lomanyaneng
Northern Cape	Victoria West	Belmont Delpoortshoop	Loxton Noupoort
Western Cape	Phillipi Sea Point	-	-
Totals	09	10	10

Focus Area 1: Planned Maintenance: Execution

Province	2020/2021	2021/2022	2022/2023
Eastern Cape	-	Balfour Elandsheight Duncan Village Jeffrey's Bay Lady Grey Rossouw	Cambridge
Free State	-	-	Brandfort
Kwazulu-Natal	-	Hlabisa Helpmekaar Mahlabatini Tugela Ferry	Dundee Ezingolweni Empangeni
Limpopo	-	Thabazimbi Bandelierkop Makuya	Saambouburg
Mpumalanga	-	Charl Cilliers	Badplaas Lydenburg Sabie Val Belfast
Northern Cape	-	-	Philips Town Kuyasa Brandvlei Niekershoop
Western Cape	-	Claremont Gans Bay Mowbray Kensington Pa Hamlet Uniondale	-
Totals	-	20	15

NOTES



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