



ANNUAL PERFORMANCE PLAN

— 2022/2023 —

Tabling Date: 11 March 2022

COMPILED BY:

The Strategic Management Component
South African Police Service

DESIGN AND LAYOUT:

The Corporate Communication and Liaison Services Component
South African Police Service

**FURTHER INFORMATION ON THE
2022/23 ANNUAL PERFORMANCE PLAN FOR THE
SOUTH AFRICAN POLICE SERVICE MAY BE OBTAINED FROM:**

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LIST OF ABBREVIATIONS/ACRONYMS

ABIS	Automated Ballistic Identification System	EFRS	Enhanced Firearms Register System
ACFTA	African Continental Free Trade Area	EMCS	Enhanced Movement Control System
APP	Annual Performance Plan	ERRP	Economic Reconstruction and Recovery Plan
AGSA	Auditor-General of South Africa	FCS	Family Violence, Child Protection and Sexual Offences
AOP	Annual Operational Plan	FE	Fixed Establishment
AR	Annual Report	FSDM	Frontline Service Delivery Monitoring
BMA	Border Management Agency	FSL	Forensic Science Laboratory
BoC	Board of Commissioners	GBVF	Gender-based Violence and Femicide
CCTV	Closed-circuit Television	ICDMS	Investigation Case Docket Management System
CGF	Corporate Governance Framework	IDP	Integrated Development Plan
CJS	Criminal Justice System	INTERPOL	International Criminal Police Organisation
CoGTA	Department of Cooperative Governance and Traditional Affairs	IPID	Independent Police Investigative Directorate
CPF	Community Police Forum	IPM	Integration Persons Management
CRIM	Criminal Record Information Management (System)	IRMS	Integrated Resource Management Strategy
CRC	Criminal Record Centre	IS/ICT	Information Systems and Information and Communication Technology
CSF	Community Safety Forums	ISO	International Standards Organisation
CSPS	Civilian Secretariat for Police Service	JCPS	Justice Crime Prevention and Security
CSS	Client Satisfaction Survey	MCS	Movement Control System
DDM	District Development Model	MLL	Minimum Living Level
DHA	Department of Home Affairs	MISS	Minimum Information Security Standards
DPCI	Directorate for Priority Crime Investigation	M&E	Monitoring and Evaluation
DPSA	Department of Public Service and Administration	MPoA	Ministerial Programme of Action
DPME	Department of Planning, Monitoring and Evaluation	MTEF	Medium-term Expenditure Framework
DWYPD	Department of Women, Youth and Persons with Disabilities	MTSF	Medium-term Strategic Framework

NASP	National Annual Strategic Plan
NCCS	National Crime Combating Strategy
NDP	National Development Plan
NDMP	National Drug Master Plan
NIU	National Intervention Unit
NKP	National Key Point
NPA	National Prosecuting Authority
NSDF	National Spatial Development Framework
NSP	National Strategic Plan
POP	Public Order Police
PPRFA	Preferential Procurement Policy Framework Act
PSCBC	Public Sector Collective Bargaining Council
OCS	Organisational Climate Survey
OCTA	Organised Crime Threat Analysis
SADC	Southern African Development Community
SAPS	South African Police Service
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SMS	Senior Management Service
SoNA	State of the Nation Address
SP	Strategic Plan
STATSSA	Statistics South Africa
SSSBC	Safety and Security Sector Bargaining Council
THRR	Theoretical Human Resource Requirement
VIP	Very Important Person

FOREWORD BY THE MINISTER OF POLICE

The 2022/23 Annual Performance Plan (APP) of the South African Police Service (SAPS) is directed by the revised Medium Term Strategic Framework (MTSF) 2019–2024 and the National Annual Strategic Plan (NASP) 2022/23, which encapsulate Government's immediate and medium-term strategic priorities. The Revised MTSF provides a clear indication of Government's strategic priorities for the remaining three years of the 6th Administration, in support of the achievement of the National Development Plan (NDP) Vision 2030.

The NASP, which is a newly introduced planning mechanism within Government, will drive stabilisation and recovery within the country, taking into consideration the significant impact that both the COVID-19 pandemic and the July public unrest had on Government's strategic priorities, the economy of the country and the well-being of our people. The NASP is a high-level prioritisation of the key strategic issues that lie in the Revised MTSF, which will drive the following recovery and stabilisation strategic themes: inclusive economic growth and job creation; the eradication of poverty and hunger; the improvement of the public health system, the reduction of crime and violence, including gender-based violence and femicide (GBVF) and the enhancement of the capacity of the State, including state-owned enterprises. Four key focus areas are identified by the NASP to support the country's recovery, namely the ongoing management of the COVID-19; a heightened focus on economic recovery, including the implementation of the Economic Reconstruction and Recovery Plan (ERRP); employment support and relief; and the enhancement of the State's capability to deliver quality services to the people of the country, in terms of which the combating of systemic levels of corruption and fraud, will be crucial. The aforementioned key areas are all dependent on the establishment of a safe and secure South Africa, in which its citizens are and feel safe.

The 2019 State of the Nation Address by President Ramaphosa, which called for violent crime to be halved in the country, remains the yardstick according to which the SAPS', its strategic partners, all sectors of society and every community in the country, should determine its course of action for the forthcoming year. Contact crime, including crimes against women and children, was significantly reduced during the 2020/21 financial year, primarily as a result of the impact of the COVID-19 Lockdown regulations. There has, however been an increase in all categories of contact crime, with the exception of contact crimes against children during 2021/22. The relaxation of the Lockdown Regulations and the gradual transition to normality, have provided criminal elements with the means to continue their criminal conduct, which requires a concerted effort by all of those who stand in the fight against crime, to reduce the opportunities that they have to perpetrate violent crime.

The Ministry of Police will directly support the implementation of the SAPS' 2022/23 APP by continuing to strengthen the SAPS' partnerships with the key departments in the Justice, Crime Prevention and Security (JCPS) Cluster, other departments within government, particularly those who drive initiatives to address GBVF, key role-players in the private sector and most importantly, by conducting constructive engagements with individual communities that are affected by crime and findings realistic solutions for the crime-related problems that they face.

While effective, democratic policing is dependent on the establishment and maintenance of partnerships with all sectors of society, policing is a labour-intensive function that most often requires direct contact between the police official and the individual or individuals to whom a policing service is being provided. The nature of policing requires young, fit men and women who have been provided with the necessary skills and equipment and deployed to areas where communities are being subjected to crime. The SAPS' staff establishment has been eroded over a number of years but has been severely impacted on by the recent, necessary budget reductions that have been applied to all government departments. The SAPS will, however, be able to recruit, train, equip and deploy an additional 12 000 entry-level constables over the medium-term, the majority of which will be deployed at station level, to bolster the SAPS' physical presence in individual communities.



Minister of Police
General BH Cele, MP

The Ministry has facilitated significant improvements in key areas that are critical in the fight against crime and which are reflected in the SAPS' APP. The performance of the SAPS' Forensic Science Laboratory (FSL) has been dramatically improved through interventions aimed at ensuring that the FSL is appropriately capacitated; that the contractual arrangements related to its specialised equipment and the consumables that this equipment requires are addressed and that system developments are fast-tracked to accommodate the forensic analysis process. Similarly, the processes within Central Firearms Register, which has a key role to play in the reduction of the availability of illegal firearms, have been improved by the introduction of short and medium term interventions, including the transitioning of the firearms licence applications to process from a tedious manual process, to an on-line process.

Police officers who venture out on a daily basis to fight violent crime and protect communities, should not have to do so with the fear of possibly not returning to their families and loved ones. Those criminal elements who fatally target police officers are known to communities and do those communities no favours in removing the men and women who are committed to their protection. The killing of police officers is a direct assault on our democracy and will not be tolerated and the perpetrators will be pursued to the full extent of the law.

Communities and individual members of South African society have a similar responsibility to the SAPS in the prevention of crime. Crime prevention cannot be done by the SAPS, supported by the various governmental capabilities and levels of government, alone. It requires the active involvement of citizens in support of the SAPS' various crime prevention initiatives. Communities should mobilise their considerable talents and marshal their efforts in supporting the SAPS and its partners in squeezing the space that criminals have to operate. The Ministry's focus is to rally the members of the SAPS and communities alike around, "*Zizojika izinto (things will turn around), turning the tide against crime*".



General BH Cele, MP

Minister of Police

Date: 8 March 2022

STATEMENT BY THE DEPUTY MINISTER OF POLICE

The SAPS has a critical role to play in the realisation of Government's reconstruction and recovery initiatives. Its operational mandate, as prescribed by Section 205 of the Constitution, places it at the forefront of these initiatives, as a safe and secure country is a prerequisite for socio-economic development and necessitates that the SAPS, as an organisation, is capable of delivering on this mandate, which is refined by the priorities and performance measures that are set out in the 2022/23 APP.

The Ministry of Police has, since the inception of the 6th Administration of Government, been very actively engaged in ensuring that the SAPS is capable of responding appropriately to Government's short and medium-term strategic direction, as framed in the Revised 2019-2024 MTSF and the 2022/23 NASP. These constructive engagements have extended to both within the SAPS, where key issues that relate directly to the SAPS' performance, in terms of its APP, have been interrogated, challenges identified and appropriate solutions generated; and outside of the SAPS, where the Ministry has led numerous engagements with key stakeholders, the most important being the individual communities that are impacted on by crime and violence. These engagements have all focussed on ensuring that the problems at hand are properly analysed and understood and that appropriate, sustainable measures are implemented.

In order to support the SAPS' ability to deliver on its mandate and Government's priorities, the Ministry of Police has facilitated the development of a Ministerial Programme of Action (MPoA), which is a medium-term programme aimed at ensuring that the SAPS is capable of responding to its important mandate, to the expectations of Government and the people of this country, in the execution of that mandate.

The SAPS will be required to continue its efforts to protect its members against the ravages of COVID-19, which would appear to have abated but which still pose a serious threat to the police officers, particularly those who are deployed on the frontline. Just as many families in this country have suffered the devastating impact of the pandemic, so too have SAPS members and their families. This assistance must form part of a broader, integrated employee health and wellness approach, which address all of the tangible and intangible issues that are associated with a physically, spiritually and morally robust workforce. The 2021 Organisational Climate Survey will provide the lead for the majority of the employee health and wellness-related initiatives that SAPS' management will be required to implement, as reflected in the MPoA. In addition, the finalisation of the restructuring of the SAPS, in terms of the Safety and Security Bargaining Council Agreement 1 of 2020, will be closely monitored by the Ministry, as it is critical to not only the operational effectiveness of the SAPS but also to the morale of its members.

The majority of the performance indicators in the 2022/23 APP are dependent on the expertise of the SAPS members who are deployed at police stations across the country and the availability and quality of the resources that they have at their disposal. The MPoA, therefore, inter alia, focusses on ensuring the operational readiness and competency of SAPS members, the continued focused development of SAPS members and management, the appropriate execution of basic policing activities that are aimed at improving police visibility, the improving of the quality of service delivery at police stations and reassuring communities of their presence and, with a particular emphasis on the victims of GBVF. In this regard, the Ministry will interrogate the SAPS' progress with the implementation of the GBVF National Strategic Plan (NSP), through its Gender-based Violence and Sexual Offences Action Plan and ensure that delivery remains on track. The MPoA will also address the availability, quality and effectiveness of the utilisation of the resources that SAPS members have at their disposal, including critical resources such as infrastructure, vehicles and uniforms. The advancement of the SAPS, in line with international developments, such as the Fourth Industrial Revolution and in response to research that has been conducted on a number of issues, is essential and will also be tracked through the MPoA.



Deputy Minister of Police
Mr CC Mathale, MP

The quality of service delivery of any organisation is immediately discernible through interactions with its personnel, at the points where services are delivered. A simple truth about the quality of service delivery is that any qualitative improvements must be experienced by and reported on by the actual beneficiaries of that service. The SAPS' Service Delivery Improvement Plan (SDIP) for 2022/23 identifies a set of key services that require improvement, which are centred on the SAPS' police stations, as its focal points of service delivery to communities. It is incumbent on every member of the SAPS to ensure that they are not only familiar with the SDIP's requirements but that they uncompromisingly apply its basic contents, within the spirit of the Batho Pele Principles.

The Ministry of Police will support the implementation of the SAPS' 2022/23 APP through its ongoing, structured engagements, the monitoring of the implementation of the MPoA, with the assistance of the Civilian Secretariat for Police Service (CSPS) and its direct involvement in the strategic issues that have been prioritised by the Government and by the Minister of Police. This support will, however, include the close and uncompromising scrutiny of the SAPS' performance in relation to its stated objectives, which it will do on behalf of the people of this country, who have a legitimate expectation that they be policed by a competent, caring, professional police service, as a key element of the broader South African Government.



Mr CC Mathale, MP

Deputy Minister of Police

Date: 8 March 2022

INTRODUCTION BY THE NATIONAL COMMISSIONER

The SAPS' 2022/23 APP, has been aligned with the Revised MTSF 2019 to 2024 and the NASP, which has been introduced to serve as a short-term national plan for Government, which translates the medium-term priorities that are reflected in the Revised MTSF, into specific priorities and targets for Government, for the 2022/23 financial year. The 2022/23 APP, therefore, provides the critical link between the Government's medium- and short-term priorities and the SAPS' strategic focus for 2022/23. The cascading of the APP to all levels within the SAPS, through Annual Operational Plans will ensure that the Government's medium- and short-term priorities are implemented within the organisation and in particular at police station level, where service are provided to individual communities.

The upholding and enforcing of the law to underpin the stamping, or asserting, of the authority of the State is characterised by the SAPS working in partnership with departments with the JCPS Cluster in ensuring that the rule of law is adhered to, including managing peaceful and violent public protests; improving the regulation of firearms, through the recovery of stolen, lost and illegal firearms, and the management of the firearm licencing process; and the targeting of the illicit economy, through the reducing of the availability of illegal liquor and the closure of illegal mining operations, thereby supporting the Economic Reconstruction and Recovery Plan. The SAPS will continue to ensure the effective management of border security during the establishment of the Border Management Agency and will address crime-related hits related to both wanted persons and circulated stolen or robbed vehicles, including the profiling of vehicles, containers and cargo at land, sea and airports

The establishing of a collaborative and consultative approach to policing is a key outcome that the SAPS is pursuing towards ensuring a safe and secure country. The increasing of feelings of safety in communities and the actual reduction of levels of violent crime are critical to the Government's medium- and short-term plans for the country. The advances that were made during 2020/21 with the reduction of levels of violent crime, including crimes against women and children, which were largely assisted by the Covid-19 Lockdown, have not been sustained into 2021/22, requiring the adjustment of the medium-term targets for contact crimes in general, including contact crimes against women. The SAPS will continue its focus on the prioritisation of the Top 30 High Contact Crime Weights Stations and will also persist in addressing the recovery of stolen or robbed vehicles, which together with firearms, are often linked to the perpetration of violent crime. The SAPS has prioritised GBVF through its GBV and Sexual Offences Action Plan and will focus on ensuring a responsive approach to the policing of GBV, through the rendering of victim-friendly services to victims of crime, including GBVF and the reducing of levels of violence and against women and children. The SAPS is, however, committed to improving the mainstreaming of priorities aimed at improving the safety and security of women, the youth and the disabled and will develop these priorities, for inclusion in subsequent APPs. It is essential that the SAPS motivates the citizens of this country to become active participants in the safety and security of their communities. The continued implementation of the Safer Cities Project, within the identified cities and towns, supported by the maintaining of the Community-in-Blue Concept and the incremental initiation of the Traditional Policing Concept, will lay underpin a multidisciplinary, inclusive approach to making our cities safer and more secure.

The SAPS will play a key role in the implementation of the DDM by forming an integral part of the DDM and One Plan development, implementation and monitoring process, with the 52 Districts and Metros. There are key issues that the SAPS will drive as part of a national approach to supporting the various DDM One Plans, including the prioritisation of the Top 30 High Contact Crime Weight Stations, the building of police stations in specific districts, the establishment of GBV Desks at all police stations, including specifically those that fall within the GBVF Hotspots, the continued development of the Safer Cities Project within identified cities and towns and the participation of SAPS personnel in the establishment of Community Safety Forums and the development and implementation of Community Safety Plans.

The priorities that have been identified by the SAPS' general and specialised investigation of crime capabilities are aligned with those of Government, including serious corruption, organised crime and commercial crime; contact crime and crimes against women and children and the activities of drug syndicated, including dealing in drugs and organised criminal groups. The SAPS has embarked on



National Commissioner
General KJ Sitole
(SOEG)

a process of ensuring that the investigation of crime capability is adequately resourced to ensure the thorough and responsive investigation of every crime and will extend this process into the 2022/23 financial year. The Criminal Record Centre and Forensic Science Laboratory play a crucial role in supporting the investigation of crime process and significant advances have been made during 2021/22, in turning the performance of the Forensic Science Laboratory around. These advances will continue to be monitored during 2022/23, to ensure that the Forensic Science Laboratory achieves its full potential in supporting the investigation of crime.

Intelligence-led policing is a fundamental requirement of an effective policing model. The Crime Intelligence capability, which spearheads this approach, has increased its targeted performance outputs for 2022/23 and the subsequent financial years and will continue to focus on the providing of proactive and reactive intelligence support to the SAPS' operational capabilities.

The SAPS is committed to the establishing of a professional and capable SAPS, as it is not only a long-term requirement associated with the NDP, but is also essential to achievement of all of the outcomes and outputs that the SAPS has embedded in its Strategic Plan and Annual Performance Plans. There is not a single sector of South African society that has not been affected by COVID-19 and the SAPS has not escaped the harsh realities that have accompanied the pandemic. The SAPS will, however, continue its efforts to extend its geographical footprint through the building of new police stations and the procurement and distribution of mobile contact points. The focus that has been adopted by the SAPS' training capability is to support the areas that have been prioritised by the operational environment, including, inter alia, crime prevention, public order policing, the investigation of crime, crime intelligence, forensic science, crime committed against women and children. The SAPS will also enhance the application of ethics and integrity within its ranks, as a key contributor to the establishment of a professional and capable SAPS.

The SAPS cannot ensure that South Africa is a safe and secure environment in which every person has the opportunity of a better life, without the direct involvement of every citizen of our country and of every sector of our society. I, therefore, call upon the people of this country to align themselves with the priorities of Government and of the SAPS and commit themselves to supporting the men and women in blue who place their lives in danger on a daily basis, in the fight against crime. I hereby provide the assurance that the SAPS will do its utmost to ensure that South Africa is safe and secure, thereby supporting social and economic stability, and a better life for all. This will require the continued commitment and dedication of every employee of the SAPS and I call upon every member of the SAPS to make the 2022/23 APP, including the 2022/23 Service Delivery Improvement Plan (SDIP), part of their everyday business as members of this proud organisation, in the service of our people.



National Commissioner: South African Police Service

General KJ Sitole (SOEG)

Date: 8 March 2022

INTRODUCTION BY THE NATIONAL HEAD OF THE DIRECTORATE FOR PRIORITY CRIME INVESTIGATION

The Directorate for Priority Crime Investigation (DPCI/Directorate/Hawks), as established in terms of Section 17C of the South African Police Service Act 1995, (Act No 68 of 1995), is mandated to investigate national priority offences, as provided for in terms of Section 17D of the SAPS Act. In turning the tide, the Directorate will focus on enhancing the investigation of serious corruption, serious organised crime and serious commercial crime.

While the prevailing Covid-19 pandemic continued to have an impact on the daily lives of all South African citizens, the manner in which we interact and the way we are going about our business, work shall continue. Despite personal loss within the DPCI, the losses of loved ones and pandemic related challenges in the previous financial year, the DPCI continued to execute its mandated responsibilities.

As in the previous financial year, the investigation of serious corruption cases linked to crimes against the Unemployment Insurance Fund (UIF), the special dispensation for unemployment, tender processes for Personal Protective Equipment (PPE) and the plundering of State resources intended to assist the most vulnerable will receive the highest priority.

Investigating Serious Corruption, Serious Organised Crime and Serious Commercial crime remain the focus of the DPCI. The DPCI has capacitated and will continue to capacitate these investigative functions by filling prioritised vacant posts within its approved structure. This capacitation extended to physical resources and the vehicle fleet of the DPCI will be increased to accommodate the expanded fixed establishment.

The procurement of specialised technological aids, software licenses for specialised investigative tools and specialised technology equipment, remains a challenge that shall receive attention to ensure the effectiveness of the investigation of all serious crime, especially those crimes being committed in the cyber space.

The limitations identified on suitable accommodation for the DPCI, shall still receive heightened attention.

The DPCI shall continue to participate in the processes for the implementation of Chapter 6A of the South African Police Service Act No.68 of 1995, including section 17G thereof.

Over and above, the DPCI shall prioritise the investigations and recommendations by the State Capture Commission under the chairpersonship of the Acting Chief Justice RMM Zondo.

The integrity of personnel attached to the DPCI remains an integral part of the work they do and the manner in which they conduct themselves. The DPCI are guided by Section 195(1) of the



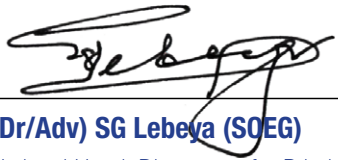
**National Head: Directorate
for Priority Crime
Investigation
Lt Gen (Dr/Adv) SG Lebeya
(SOEG)**

Constitution, Section 17B (b) and Section 17E of the SAPS Act, to ensure that the integrity of members is beyond reproach. This includes all newly appointed members of the DPCI who must be beyond reproach and must execute their duties without fear, favour or prejudice.

The DPCI will continue to work closely with the National Prosecuting Authority in targeting national priority offences, including disruption against organised criminal groups. The DPCI shall endeavour to have perpetrators prosecuted in terms of the Prevention of Organised Crime Act 121 of 1998 (POCA).

We will continue our focused investigations on corruption levelled against State Owned Enterprises (SOE's) and municipalities, serious violent crimes, such as cash-in-transit (CIT) robberies, the murder of police officials and crime committed by organised criminal groups who tamper, steal or damage essential infrastructure.

The DPCI will continue to execute its mandate to the highest standards by utilising its resources in an effective and responsible manner whilst not only bringing those who have committed national priority offences to book, but also ensuring that the perpetrators do not benefit from the proceeds of crime.



Lieutenant General

(Dr/Adv) SG Lebeza (SOEG)

National Head: Directorate for Priority Crime Investigation

Date: 8 March 2022

OFFICIAL SIGN-OFF

It is hereby certified that this 2022/23 APP:

- 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 2022/23 financial year.

Major General L Rabie
Head: Strategic Management

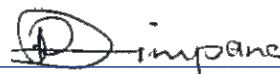
Date: 8 March 2022



Signature

Lieutenant General PP Dimpane
Chief Financial Officer

Date: 8 March 2022



Signature

Lieutenant General SF Masemola
Deputy National Commissioner: Policing

Date: 8 March 2022



Signature

Lieutenant General LE Ntshinga
Deputy National Commissioner: Crime Detection

Date: 8 March 2022



Signature

Lieutenant General FN Vuma
Deputy National Commissioner: Support Services

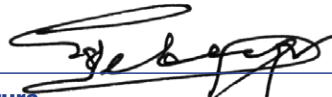
Date: 8 March 2022



Signature

Lieutenant General (Dr/Adv) SG Lebeya (SOEG)
National Head: Directorate for Priority Crime Investigation

Date: 8 March 2022


Signature

General KJ Sitole (SOEG)
Accounting Officer

Date: 8 March 2022


Signature

Mr CC Mathale, MP
Deputy Minister of Police

Date: 8 March 2022


Signature

General BH Cele, MP
Executive Authority

Date: 8 March 2022


Signature

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PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATE

The SAPS derives its mandate from Section 205 of the Constitution of the Republic of South Africa, 1996.

The objects of policing are to -

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

2. UPDATES TO LEGISLATIVE AND POLICY MANDATES

2.1 Acts Impacting Directly on the SAPS, Administered by the Minister of Police:

- 2.1.1 Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No 46 of 1998);
- 2.1.2 Criminal Law (Forensic Procedures) Amendment Act, 2010 (Act No 6 of 2010);
- 2.1.3 Criminal Matters Amendment Act, 2015 (Act No 18 of 2015);
- 2.1.4 Cybercrimes Act, 2020 (Act No 19 of 2020);
- 2.1.5 Financial Sector Regulation Act, 2017 (Act No 9 of 2017); and
- 2.1.6 Protection of Personal Information Act, 2013 (Act No 4 of 2013)

3. UPDATES TO INSTITUTIONAL POLICIES AND KEY STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD¹

3.1 Institutional Policies

- 3.1.1 The following institutional policies have been earmarked for review, development and implementation, during the period 2020 to 2025:
 - 3.1.1.1 An inter-departmental programme on the development and alignment of performance indicators in the criminal justice system (CJS).
 - 3.1.1.2 Counter and Security Intelligence Policy for the Division: Crime Intelligence, informed by the National Strategic Intelligence Act, 1994 (Act No 39 of 1994).
 - 3.1.1.3 Cash Management Policy.
 - 3.1.1.4 Loss Management Policy.
 - 3.1.1.5 Strategic Management Policy Framework, informed, inter alia, by the Revised Framework for Strategic Plans and Annual Performance Plans (DPME: 2019).
 - 3.1.1.6 National Instruction on the Use of Remotely Piloted Aircraft Systems.
 - 3.1.1.7 Review of National Instruction 4 of 2014: Public Order Police: Crowd Management During Public Gatherings.²
 - 3.1.1.8 Review of Policy 3 of 2018: Presidential Protection Services³.
 - 3.1.1.9 Review of the SAPS Promotion Policy.

3.2 Key Organisational Strategies and High-level Plans

The SAPS' strategic direction comprises a comprehensive set of strategies and high-level plans that are designed to accelerate the SAPS' implementation of the vision and the various strategic thrusts of government. The strategies and high-level plans that are reflected here are the key strategies and high-level plans that will be addressed during the period 2020 to 2025, structured into two broad categories, namely Operational and Organisational Support Strategies and High-level Plans.

These strategies and high-level plans, including the full compendium strategies and high-level plans will be coordinated through the SAPS' Departmental Annual Operational Plan (AOP), which will be developed in conjunction with the APP, over the five-year period. The Departmental AOP will structure the linking of these strategies and high-level plans, with the outcomes and suboutcomes that comprise the SAPS' Strategic Focus.

3.2.1 Key Operational Strategies and High-level Plans

- 3.2.1.1 Youth Crime Prevention Strategy.
- 3.2.1.2 On-line Crime Prevention Strategy.
- 3.2.1.3 SAPS Safer Cities Project, which includes the Local Crime Prevention Framework.
- 3.2.1.4 National Crime Combating Strategy.
- 3.2.1.5 Integrated Tourist Safety Action Plan.
- 3.2.1.6 SAPS Implementation Plan for the National Drug Master Plan.
- 3.2.1.7 Integrated Sexual Offences and Gender-based Violence Strategy.
- 3.2.1.8 Crime Detection Framework, which includes the requirements related to the implementation of the CJS 7-Point Plan.
- 3.2.1.9 Organised Crime Threat Analysis (OCTA) Strategy.
- 3.2.1.10 Cybercrime Strategy and Implementation Plan.

3.2.2 Key Organisational Support Strategies and High-Level Plans

- 3.2.2.1 SAPS Transformation Plan.
- 3.2.2.2 The review of the Employee Health and Wellness Strategy.
- 3.2.2.3 SAPS Corporate Governance Framework, including, inter alia, a Combined Assurance Approach (including consequence management).
- 3.2.2.4 Corporate Communication Turnaround Strategy.
- 3.2.2.5 The review of the Integrated Resource Management Strategy.
- 3.2.2.6 Information Systems/Information and Communication Technology (IS/ICT) Strategy and Plan.
- 3.2.2.7 Access to Service Points Strategy.

4. UPDATES TO RELEVANT COURT RULINGS

Gun Owners of South Africa and National Commissioner of the Police and the Minister of Police – North Gauteng Division of the High Court of South Africa:

"The Supreme Court of Appeal set aside the interim order of the High Court, which means that the Firearms Control Act can be enforced, in that a firearm owner whose firearm licence has expired is in unlawful possession of same and can be prosecuted, as there is no longer an interdict prohibiting same."



PART B: OUR STRATEGIC FOCUS

5. VISION

To create a safe and secure environment for all people in South Africa.

6. MISSION

- To prevent and combat crime that may threaten the safety and security of any community;
- Investigate any crimes threatening the safety and security of any community;
- Ensure that offenders are brought to justice; and
- Participate in efforts to address the causes of crime.

7. CODE OF CONDUCT

I commit myself to creating a safe and secure environment for all people in South Africa by –

- Participating in all endeavours aimed at addressing the root causes of crime;
- Preventing all acts that may threaten the safety or security of any community;
- Investigating criminal conduct that endangers the safety or security of the community; and
- Bringing the perpetrators to justice.

In carrying out this commitment, I shall at all times –

- Uphold the Constitution and the law;
- Take into account the needs of the community;
- Recognise the needs of the South African Police Service as my employer; and
- Cooperate with all interested parties in the community and the government at every level.

To achieve a safe and secure environment for all the people of South Africa, I undertake to –

- Act with integrity in the rendering of an effective service that is of a high standard which is accessible to everybody and continuously strive towards improving this service;
- Utilise all available resources responsibly, efficiently and cost-effectively, thereby, optimising their use;
- Develop my own skills and contribute towards the development of those of my colleagues to ensure equal opportunities for all;
- Contribute to the reconstruction and development of and reconciliation in our country;
- Uphold and protect the fundamental rights of every person;
- Act in a manner that is impartial, courteous, honest, respectful, transparent and accountable;
- Exercise the powers conferred upon me in a responsible and controlled manner; and
- Work towards preventing any form of corruption and bring the perpetrators thereof to justice.

8. THE REVISED MEDIUM-TERM STRATEGIC FRAMEWORK AND NATIONAL ANNUAL STRATEGIC PLAN

The SAPS' annual and medium-term strategic direction is informed by the Revised Medium-term Strategic Framework (MTSF) 2019 to 2024 and the 2022/23 National Annual Strategic Plan (NASP). Apex Priority 6, Social Cohesion and Safer Communities, focuses on ensuring safety and security, as the primary contributor to addressing the triple challenge of poverty, inequality and unemployment. The SAPS will focus primarily on enhancing community safety through the reduction of levels of violent crime, continued efforts by specialised and general investigative capabilities to address the incidence of corruption in the country and a robust approach to addressing organised crime, which are increasingly perceived to be systemic. These priorities are all integral to the creation of a safe and secure environment that is conducive to social and economic stability and supporting a better life for all.

The enhancing of police visibility, the improving of basic standards of service delivery at frontline service points and the thorough and responsive investigation of crime, including specifically with regard to the victims of gender-based violence and femicide (GBVF), are the key issues that underpin the improving of the reducing of levels of violent crime, including crimes against women and children and improving perceptions of safety and security. The SAPS has ensured that the performance indicators that have been prioritised through the NASP, have been reflected in its 2022/23 APP. There are, however, certain performance indicators that are linked to the SAPS' 2020 to 2025 Strategic Plan (SP), which are also reflected in the NASP, for which annual targets have been determined, including: 80% of GBVF-related service complaints to be finalised within 14 working days; 70% conviction rates for serious corruption in the public and private sectors and the Justice, Crime Prevention and Security (JCPS) Cluster and a 72% success rate for serious organised crime project investigations successfully closed. The eradication of the backlog associated with the analysis of DNA exhibits, which are submitted to the Forensic Science Laboratory (FSL), which include GBVF-related exhibits, has been prioritised by the SAPS. The following initiatives will be implemented to improve the management of DNA exhibits and the down-management of the DNA backlog, which stood at 120,08% (204 779 of 170 541), as at 31 December 2021: the facilitating of the optimal use of forensic services and products by clients, i.e. the Division: Visible Policing and Operations, the Division: Detective and Forensic Services and the National Prosecuting Authority (NPA); the optimising of the financial and supply chain management processes, supporting the provisioning of forensic services; the capacitation of the FSL with adequate staff to meet the demand for forensic products; the modernisation and maintenance of specialised forensic equipment and methods; the establishment of specialised forensic process optimisation and development capacity, to support the need for forensic products; the enhancement of the management of forensic items, exhibit and record storage; the maintenance of forensic facilities, in accordance with the standards of the International Organisation for Standardisation (ISO) and the Occupational Health and Safety Act, 1993 (Act No. 85 of 1993), to ensure value for money; and the modernisation of Information Technology (IT) systems, to support the optimal processing of forensic exhibit material and records.

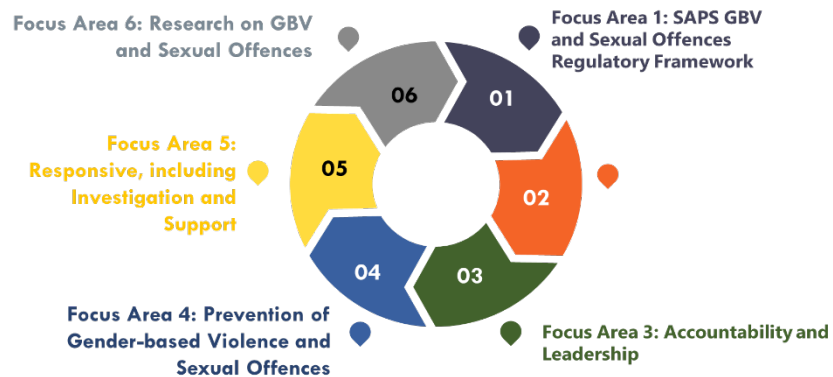
The NASP has also prioritised cyber-crime and the neutralisation of drug syndicates, in an effort to reduce organised crime. The SAPS' approach to cybercrime will address the value chain associated with this complex crime, including the reporting and recording of incidents of cybercrime; ensuring an effective first responder capability to and the investigation and prosecution of cybercrime; establishing an integrated approach to stakeholder management; ensuring cybercrime intelligence and situational awareness; and the provisioning of cybercrime investigative support. In addressing drug syndicates and organised crime, the SAPS will capacitate Organised Crime Investigations Units within the provinces; accelerate the implementation of the Organised Crime Threat Analysis (OCTA) process; and enhance the implementation of a multi-disciplinary operational approach, including national, regional and international role-players. Community Police Forums (CPFs) provide a vital link between the SAPS and the communities that they serve and are a key element of the SAPS' Community Policing Approach. The SAPS has prioritised the optimisation of the functioning of CPFs, as an integral part of the Ministerial Crime Retreat Programme of Action, which will include the implementation of functional criteria for Community Police Boards and CPFs.

The Revised 2019 to 2024 MTSF also highlights the urgent need for the mainstreaming of the rights of women, youth and persons with disabilities across public service. In addition, the country has declared gender-based violence (GBV) and sexual offences to be a national disaster and government has prioritised it accordingly. The SAPS plays a crucial role in addressing GBV as a first line of defence within the CJS value chain and it is, therefore, imperative that the SAPS has a coordinated approach to respond to GBV through a national action plan and a high-level governance structure, which regulates the implementation of the plan.

Figure: SAPS GBV and Sexual Offences Action Plan

The SAPS' GBV and Sexual Offence Action Plan comprises six Focus Areas, as indicated in the graphic to the left:

The six Focus Areas include the following deliverables, which have been aligned with the interventions required by the GBVF National Strategic Plan (NSP):



- **Focus Area 1:** *Deliverable 1:* Managed SAPS GBV Regulatory Framework; *Deliverable 2:* Strengthened partnerships with identified key GBVF stakeholders; *Deliverable 3:* Implementation of Policy for the Reducing of Barriers to the Reporting of GBV, Sexual Offences and Domestic Violence; *Deliverable 4:* Implemented SAPS Sexual Harassment Policy; and *Deliverable 5:* Contribute to the amendment of legislation related to GBVF areas and build onto legislative reforms, initiated under the Emergency Response Action Plan.
- **Focus Area 2:** *Deliverable 1:* Training provided to SAPS members on key GBV and sexual offences-related learning programmes; *Deliverable 2:* Empowerment of SAPS members on Human Rights and Policing.
- **Focus Area 3:** *Deliverable 1:* Provide assurance on the extent of compliance with the SAPS' GBV Regulatory Framework; *Deliverable 2:* Establish integrated governance structures to coordinate the implementation, monitoring and reporting of the SAPS GBV and Sexual Offences Action Plan; and *Deliverable 3:* Ensure an adequately resourced GBV and sexual offences policing capability.
- **Focus Area 4:** *Deliverable 1:* Increased feelings of safety of women and children in communities; *Deliverable 2:* Implemented GBV, Sexual Offences and Domestic Violence Prevention and Awareness Prevention and Awareness Programmes; *Deliverable 3:* Engagement of Community Police Forums to gain community involvement and support in addressing GBV, sexual offences and domestic violence.
- **Focus Area 5:** *Deliverable 1:* Enhanced investigation of crimes against women and children; *Deliverable 2:* Fast-track the vetting process of persons providing services directly to children and mentally disabled persons in terms of the National Register for Sex Offenders; *Deliverable 3:* Ensure crime data collection and analysis on GBV, sexual offences and domestic violence; *Deliverable 4:* Ensure the provisioning of effective victim-friendly facilities and services, to protect the rights of victims of GBV-related crimes; *Deliverable 5:* Promote the safety of First Responders to cases of GBV, sexual offences and domestic violence; *Deliverable 6:* Effective management of complaints related to the response to GBV, sexual offences and domestic violence cases; and *Deliverable 7:* Strengthen capacity within the CJS to address impunity and facilitate justice for GBV, sexual offences and domestic violence cases survivors.

- **Focus Area 6:** *Deliverable 1:* Provide evidence-based research on GBV sexual offences and domestic violence.

The Economic Reconstruction and Recovery Plan (ERRP), which was launched on 15 October 2021, seeks to restore economic growth and employment and has been factored into the Revised 2019 to 2024 MTSF. The SAPS will contribute directly to ERRP through the implementation of the Anti-corruption Strategy and various initiatives to fight illicit economic activities, including the targeting of illegal liquor outlets and illegal mining operations, the profiling of vehicles, containers and cargo consignment at ports of entry and the curbing of dealing in illicit drugs.

9. UPDATES TO THE SITUATIONAL ANALYSIS

The basic policing model that underlies the SAPS' strategic direction, is a strategic response to the constantly evolving challenges that the SAPS faces, as described in the internal and external environments that comprise the situational analysis.

Figure: SAPS Policing Model – Overall Approach to Policing



The model is a representation of an overall approach to policing that comprises three key dimensions, namely - strategic policing and innovative policing, reinforced by basic policing principles. These key dimensions are interrelated and represent approaches to policing that will enable the sustained development of the SAPS, guided by the impact statement, outcomes and associated outputs, activities and inputs that comprise the strategic direction of the organisation. The strategic policing dimension requires the integrated mobilisation of all resources in the fight against crime and not necessarily just those under the direct control of the SAPS. In addition, linked to the mobilisation of resources, it presupposes the adoption of an integrated approach to resourcing.

9.1 External Environmental Analysis

During the 2019/20 financial year, the 17 community-reported serious crimes recorded a decrease of 2,7% or 44 671 counts, compared to the preceding financial year. The decreases in the 17 community-reported serious crimes were driven by decreases that were recorded in three of its four broad categories, namely:

- Property-related crime (5,2% or 25 937 counts);
- Contact-related crimes (4,2% or 4 928 counts); and
- Other serious crimes (4,0% or 17 878 counts).

Contact crime, which must be decreased by 50% over the ten-year period extending from 2019/20, is the fourth broad category of the 17-community reported serious crimes, which increased by 0,7% or 4 072 counts. Four provinces contributed to the total increase in the incidence of contact crimes during 2019/20. The increases range from the highest recorded, in KwaZulu-Natal (3,7% or 3 649 counts) to the lowest, in the Eastern Cape (0,2% or 129 counts). Two of the seven categories of contact crime reflected decreases, during 2019/20, compared to the previous financial year; namely - attempted murder (1,8% or 345 counts) and assault with the intent to inflict grievous bodily harm (GBH) (2,5% or 4 259 counts). There was a significant reduction in contact crime in the 2020/21 financial year, as reported contact crimes reduced by 13,9% from 622 206 counts to 535 869 counts, which can be attributed to the implementation of the Disaster Management Regulations, in support of the containment and management of COVID-19. Reported contact crimes, however, increased by 25%, from 223 705 during the 1st semester in 2020/21, to 279 624 during the 1st semester in 2021/22, not achieving the set target of a 7,48% reduction. Reported contact crimes against women, which increased by 1,2% in 2018/19, from 177 620 to 179 683, decreased by 4,8% in 2019/20, from 179 683 to 171 015 and was further reduced by 9,4% in 2020/21, from 171 070 to 155 062. However, reported contact crimes against women increased, by 4,3% from 66 203 during the 1st semester, in 2020/21 to 69 063, during the 1st semester, in 2021/22. Reported contact crimes against children increased from by 3,9% in 2018/19, 43 540 to 45 229, decreased by 6,4% in 2019/20, from 45 229 to 42 348 and was further reduced by 5,8% in 2020/21, from 42 348 to 39 878. Reported contact crime against children decreased by 7,9% from 17 047 during the 1st semester, in 2020/21 to 15 704, during the 1st semester, in 2021/22.



A correlation exists between the crime statistics that are released by the SAPS and its human resource capacity, specifically at local level. In 2012/13 contact crime was at its lowest, during which a total of 608 724 cases were reported and there were consistent downward trends during the 2010/11 and 2011/12 financial years, of 3.87%. During these periods, the SAPS had a steadily growing staff establishment and new intakes were specifically focussed on the capacitation of police stations and specialised operational units.

Figure: Contact Crime versus HR Capacity (2010/11 to 2020/21)

The SAPS managed to increase its human resource capacity from 193 892 employees in 2010/11 to 199 345 employees in 2011/12, which also represents the biggest staff establishment that the SAPS has ever had at its disposal. The illustration supports the logical correlation between contact crime statistics and the SAPS' staff establishment, since 2010/11.

The establishment of the African Continental Free Trade Area (ACFTA), which is currently in

the operational phase of implementation, will result in the relaxing of certain restrictions related to the movement of persons and goods across borders. It will require the development of cross-border value chains in the Southern African Development Community (SADC) region, through a national and international collaborative approach to border management control, which must directly involve all JCPS Cluster Departments.

The strategic location of the country and the opening of our borders to the international community has increased the number of travellers and goods using Ports of Entry. It must also be mentioned that the ports are not only used by South Africans and South African businesses but the whole Southern African Development Community (SADC) region. The quality of the policing of Ports of Entry is being negatively affected by decreasing human and physical resources and deteriorating infrastructure, which pose a huge risk to the country and offer criminals an opportunity for the smuggling of illicit goods. The SAPS is currently collaborating with the Department of Home Affairs (DHA) with regard to the establishment of the Border Management Agency (BMA), in terms of the Border Management Authority Act, 2020 (Act No. 2 of 2020). The clarification of the border security functions and the resources that are associated with these functions that are required to be transferred to the BMA, is currently being clarified. The SAPS, however, continues to provide border security at the 72 ports of entry (53 land ports, 10 air ports and nine sea ports) during its ongoing engagements with the DHA, on the establishment of the BMA.

Political, economic, socio-economic and/or domestic instability is a serious challenge that, if left unaddressed, will undermine our democracy, rule of law and development trajectory of the country. Issues that contribute to instability are violent industrial and service delivery-related protest actions, as well as disrespect for authority. It is, therefore, imperative to prevent and combat the violent crime that accompanies violent protest action. The SAPS currently has 47 provincial Public Order Police (POP) Units countrywide and four Reserve Units, in Pretoria, Durban, Cape Town and Mbombela. The SAPS' POP capacity was increased by 1 505 members, from 4 665, in August 2014, to 6 170, in March 2020. The 6 170 members comprise 5 765 Police Act members including 405 Public Service Act personnel. The ideal number of POP members that is required to effectively and safely apply public order principle, thereby ensuring internal stability is, however, 9 500 members.

Despite the growing demand for airborne support during operational policing activities, the number of aircraft, including fixed wing and helicopters, in the SAPS' Air Fleet has been decreasing steadily. The situation is being compounded by the ageing aircraft fleet, damaged aircraft that are beyond economical repair and the non-replacement of such aircraft. Armoured vehicles within the POP environment such as Nyalas and water cannons are a critical element of the SAPS' approach to maintaining public order, but remain a challenge. The SAPS currently has a Nyala fleet of 498, however, only 202 are operationally functional, bearing in mind that the old Nyalas are being phased out. The Farlam Commission recommended that each POP Unit should have an ideal number of operable Nyalas. Although progress has been made with the procurement of new generation Nyalas, the numbers that are currently available, are still inadequate for all 51 POP Units. An additional 120 Nyalas/Armoured Vehicles are required to adequately service the POP staff establishment of 5 892, in order to maintain a suitable ratio of personnel to vehicles.

The total budget of SAPS increased from R47.6 billion in the 2009/10 financial year to R96.3 billion in the 2021/22 financial year, which represents a 102,4% growth over the period at an average annual increase of 6,1% over the period. Average annual increases over the four-year period, between 2009/10 and 2013/14, was 9,6%; the four-year period between 2013/14 and 2017/18, average annual increases was 6,0% and the four-year period, between 2017/18 and 2021/22, average annual increases was 2,8%, which is indicative of substantial baseline reductions introduced over the last couple of years. During 2022/23, expenditure is expected to increase at an average annual rate of 1,3 per cent, from R100,5 billion in 2021/22, to R104,4 billion in 2024/25. The compensation of employees accounts for 78,3 per cent (R316,6 billion) of the department's total expenditure over the period ahead.

The compensation of employee budget increases, up to the 2012/13 financial year, can be linked to a growing SAPS workforce that increased up to 199 345, as at 31 March 2012. Above inflation salary increases for all Government employees, additional remuneration benefits (housing allowance extended to all employees) and the upgrading of remuneration packages of entry-level employees (Public Service Act and Police Act employees in certain environments) were also negotiated in the Public Service Coordinating Bargaining Council (PSCBC) or Safety and Security Sectoral Bargaining Council (SSSBC) and awarded to government employees, which contributed to the average annual increases of 7,2% over the seven-year period, between 2012/13 and 2019/20, but on the contrary the SAPS workforce had to be reduced to 187 358 (as at 31 March 2020) over the same period in order to balance

remuneration of employees within the compensation budget ceiling, due to the higher unit cost per employee, emanating from the negotiated increased benefits. It should be noted that SAPS was one of the few departments that did participate in the Government Early Retirement, without penalisation of pension benefits initiative, as a mechanism to also abolish posts and to lower the average unit cost of SAPS employees. The compensation of employee budget increased at a faster rate than the total baseline increases of the Vote: Police and resultantly the weight of compensation increased from 70,9% of the total budget in 2009/10 to 78,1% of the total budget in the 2021/22 financial year. This had the effect that the remainder of the budget being available to inter alia fund operational activities, procurement of goods/services, capital procurements and non-discretionary expenditures, reduced from a weight of 29,1% of the total budget in 2009/10 to 21,9% of the total budget in the 2021/22 financial year.

The SAPS' spending performance versus the budget allocation was 100% for all of the financial years, from 2009/10 to 2016/17. Under performance on some projects, for which funding had been earmarked by National Treasury or specifically allocated in the Appropriation Acts, resulted in average annual expenditure outcomes of 99,2% for the three financial years, from 2017/18 to 2019/20. Earmarked or specifically allocated funding may not be utilised for other purposes than those for which it was intended. Similar to other departments, the SAPS also encountered some spending performance challenges during the 2020/21 financial year due to the COVID-19 pandemic. Overall spending performance was materially affected by COVID-19 lockdown regulations and the unforeseen and unavoidable nature of the pandemic that essentially impacted on the extent to which personnel movement was restricted, especially big cost centres such as provinces and training interventions that had to be reconsidered or terminated. In addition, procurement processes and spending on buildings and infrastructure could not realise as anticipated due to the challenges the SAPS had to manage during the financial year, mainly as a result of the state of emergency proclaimed, which all contributed to the 95,9% of the 2020/21 budget allocation being spent.

The SAPS conducted a Customer Satisfaction Survey (CSS)⁴ during 2021, assisted by the University of South Africa's Bureau for Market Research. The study was conducted to inform the outcome-based measurement of the ultimate, immediate and intermediate outcomes that collectively contribute towards its Impact Statement (SAPS Strategic Plan 2020 to 2025). Several perception-based indices were generated through the CSS and linked to the outcomes that the SAPS is striving to achieve during the period 2020 to 2025 and beyond.

In respect of the stamping (or asserting) of the authority of the state, the CSS indicated that the overall satisfaction rating score with the performance of SAPS over the past 12 months (Public Satisfaction with the SAPS' Performance Index) was determined to be 5,07 out of a maximum of 10 points, where 10 means extremely satisfied, which implies a performance satisfaction index rating of 50,70%. A perception that is linked to the levels of service delivery that are provided by the SAPS, is public confidence in the SAPS' ability to create a safe and secure environment (Confidence Index for the SAPS to Create a Safe and Secure Environment). The 2021 CSS also indicated that the confidence index for the SAPS to create a safe and secure environment was 41,64% and the satisfaction with SAPS' response times (SAPS Response Rate Index) was 51,24%.

Levels of public satisfaction with the SAPS' investigation of crime, particularly in respect of the provisioning of feedback on complaints (Feedback on Complaints Index), was also relatively low at 40,70%. Perceptions relating to the establishing of an intelligence-led approach to policing were determined through the conducting of an internal survey, which included members of the SAPS' various operational capabilities, including the visible policing, investigation of crime and crime intelligence disciplines. In this regard, 80% of respondents indicated that crime intelligence products within the SAPS added value to their operational activities, while the effectiveness of the same products was perceived to be 54%.

The SAPS has identified the need for the organisation to actively pursue a collaborative, consultative approach to policing. The SAPS Visibility and Community Involvement Index indicates that public perception relating to the extent to which the SAPS is visible and is involved in communities, was 42,77%. The Community Police Forum Efficiency and Satisfaction Index, was, however, significantly higher at 66,45%, which indicates that CPFs, in general, are contributing positively towards improving collaboration between the public and the SAPS. A factor that is critical to the SAPS establishing a collaborative, consultative approach to policing, is the extent to which the public has confidence in and trusts the SAPS. The SAPS Confidence and Trust Index was established to be at 44,14%, in 2021.

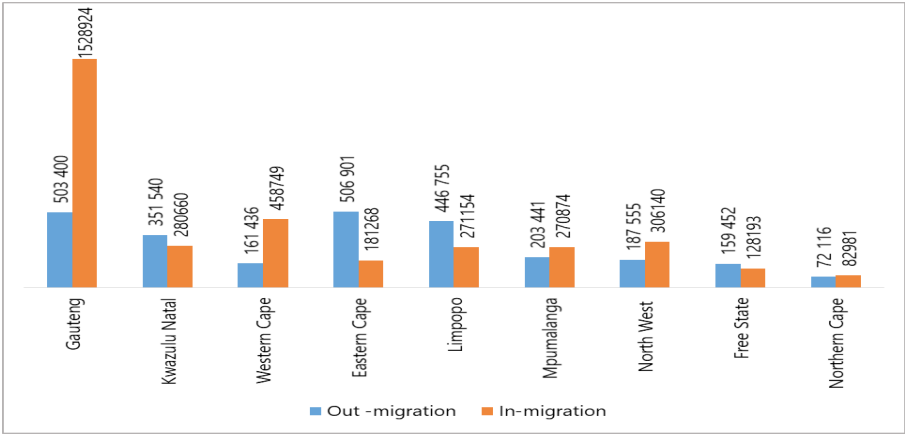
The establishing of a professional and capable SAPS included elements of the 2021 CSS but also incorporated the results of an internal Organisational Climate Survey (OCS)⁵, with which Lulu Law provided assistance. The SAPS Service Values Index, which addressed overall perceptions of the standard of the SAPS' service, including timelines and accuracy in dealing with an incident or crime report and the final resolution of case or incident that had been reported to the SAPS, was 52,50%. Public perceptions of the SAPS' professionalism were determined to be 52,50% while with regard to SAPS members' perceptions on the extent to which the police are professional, 16,29% of respondents agreed that the police conduct themselves professionally, 34,99% were neutral and 48,64% disagreed. The internal and external perception indices that are related to levels of professionalism can be correlated with SAPS members' perceptions on the extent to which the police do not abuse their power, in respect of which 14,3% agreed that the police do not abuse their power, 30,48% were neutral and 55,15% disagreed. The establishing of a professional and capable SAPS is also dependent on the action taken by the SAPS, as an employer, to support, protect and develop its employees. The internal OCS measured SAPS members' perceptions on the extent to which the SAPS cares about the well-being of its employees. 22,17% agreed that the SAPS cares about the well-being of its employees, 25,90% were neutral and 51,87% disagreed. In addition, the perceptions that SAPS members have about the job that the SAPS does in communicating changes that affect employees, indicated that 16,66% agreed that the SAPS does an excellent job in communicating changes that affect employees, 26,93% were neutral and 56,31% disagreed.

While the results of the 2021 CSS and OCS are not encouraging, they serve two important purposes, the first being to provide baselines for future perception-based studies but critically, they provide a clear indication of the areas that require action by the SAPS, to ensure the improvement of levels of satisfaction, confidence and trust that the public have in the services that are provided by the SAPS and the extent to which the SAPS is caring for its employees. These studies will inform the development of annual plans and medium-term strategies by the various operational and support capabilities that are either directly responsible for key policing functions, or which play a supportive role in the delivery of these key functions.

The recent civil unrest in the Gauteng and KwaZulu-Natal provinces had a profound impact on the country's economy but also on internal and external perceptions of the effectiveness of Government's safety and security capabilities. The SAPS deployed thousands of officials in reaction to the widespread unrest/protests in July 2021, which were extended until late in August 2021, for stabilisation purposes. The July/August civil unrest has also had a marked impact on the SAPS, as the total expenditure with regard to the July/August civil unrest, is in excess of R 920 million. The SAPS will, however, also be required to review certain operational procedures and practices, informed by a comprehensive debriefing of the events that unfolded, in collaboration with other departments that were deployed to address the situation. A key observation that may be made is that the SAPS polices this country with the consent of the public at large, which should form the basis of planning, policy development and strategy execution, going forward.

The increased demand for policing beyond the current level of policing is important to note. The JCPS Cluster had previously raised the matter of additional resources, for consideration, in order to allow the Department to fulfil its mandate. The SAPS is a labour-intensive department with core service delivery programmes and functions forming the backbone of the Department and these spending priorities remain prominent features when resource allocation is considered. Changes to baselines and even baseline reductions already introduced thus impacted negatively on many of these priorities and influence the ability of the SAPS to perform its basic policing functions. The substantial budget reductions introduced on compensation of employees for the MTEF (2021/22, 2022/23 and 2023/24) necessitated SAPS to reduce its workforce in order to balance within the compensation of employee budget ceiling and to prevent overspending.

Urbanisation, which relates to the movement of citizens from rural to urban areas and the increase in the percentage of our population living in urban areas, will continue unabated throughout the three decades, up to 2050. According to United Nations-estimates, "... 71.3% of the South African population will live in urban areas by 2030, reaching nearly 80% by 2050." The three significant urban regions (Gauteng, Western Cape and eThekweni) will experience the largest increases in population. Significant movement will also take place from villages and small towns to larger, better-connected towns located on major transport routes where provision of better and more reliable basic services, education, healthcare and policing are and will remain important drivers of migration. However, while small towns and dense rural settlements are not expected to see a large population growth, they are also not expected to see a

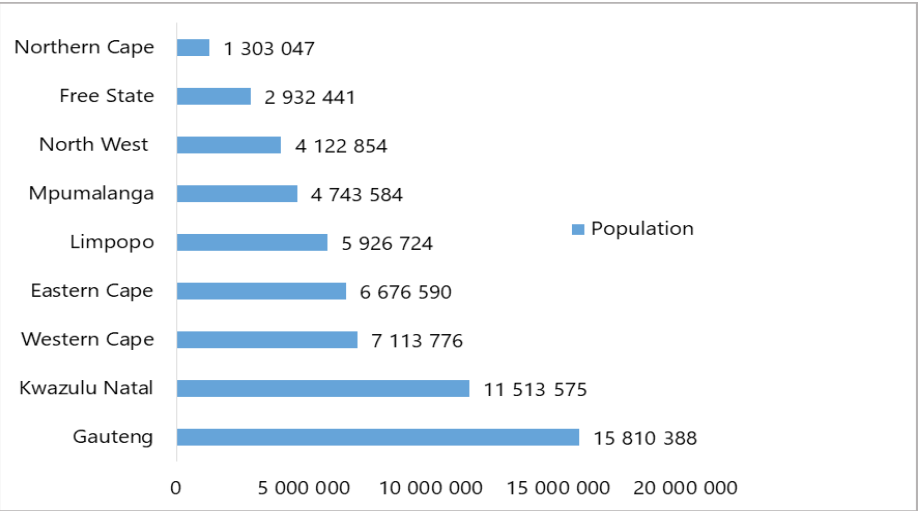


significant population decline in either the medium scale or high-growth scenarios for population growth in South Africa. As such, both large urban regions and rural areas will require government focus and attention. The current positioning of the SAPS footprint in South Africa will be influenced by urbanisation and to this extent, alignment will require the repositioning of police stations to ensure accessibility to the community. Additional financial, physical and human resource demands and enhanced technology are, *inter alia*, matters that need to be considered.

Figure: Out-migration/In-migration – Provinces (2016 – 2021)

Migration is an important demographic process, as it shapes the age structure and distribution of the provincial population. For the period 2016 to 2021, Gauteng and Western Cape are estimated to have experienced the largest inflow of migrants of approximately, 1 564 861 and 470 657 respectively. The Eastern Cape, Limpopo and Gauteng experienced the largest outflow of migrants. Gauteng, Mpumalanga, Northern Cape, North West and Western Cape provinces received positive net migration over all three periods. For all periods, the number of international migrants entering the provinces was highest in Gauteng, with Western Cape ranking second. The 2022 Census will be a key empirical resource indicating current trends in inter-provincial migration in South Africa.

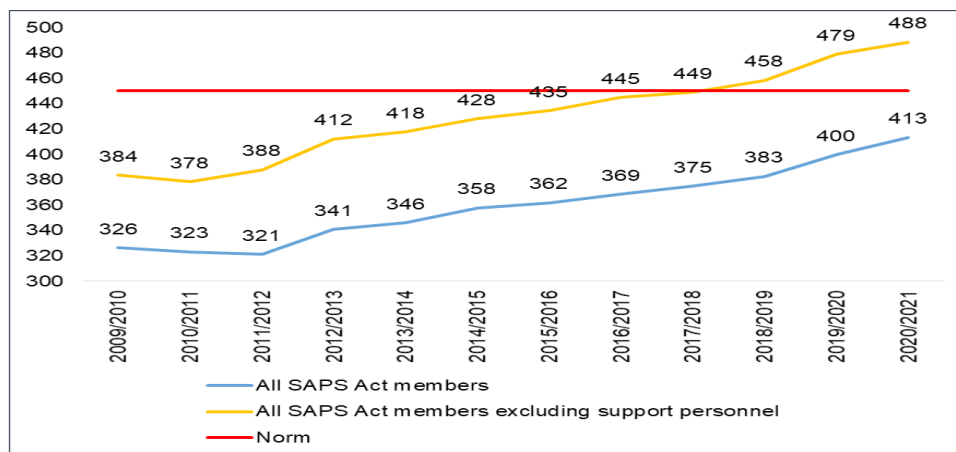
The National Spatial Development Framework (NSDF), the first of its kind, seeks to make a bold and decisive contribution to bringing about the peaceful, prosperous, transformed and just South Africa, as articulated in the Freedom Charter, the Reconstruction and Development Programme and the NDP. A wide and diverse range of national spatial development realities and international, national and sub-national trends, flows and patterns, shape our landscape and development goals.



With reference to the mid-year population estimates for 2021, as published by Statistics South Africa (StatsSA), the total population is recorded as comprising 60,1 million citizens. In terms of the NSDF this figure will grow to approximately 75 million by 2050. In addition, it is anticipated that it will primarily be an urban-based population and at least 30 million of the 75 million South Africans (40%) are likely to be living below the Minimum Living Level (MLL). In terms of the mid-year population estimate, currently more than 17 million South African citizens are estimated to live within rural settlements across dense and sparsely populated regions. Rural communities will increasingly also demand better levels and higher speeds of connectivity, both by road and rail, and by broadband. At the same time, demands will be placed on government for the provisioning of quality social, education, health and police services, placing significant pressure on what will, for at least the next decade, be a severely constrained fiscus.

Figure: Mid-year Population Estimates per Province

There is a growing demand for policing, which is instilled in, amongst other factors,



number of police officers needed to render an effective police service and considers the population density of the policing area of each police station. The formula, for instance, also respects the dynamics of each police station in respect of its geography, level of urbanisation and infrastructure and industries. The SAPS currently utilises a police to citizen ratio per capita (1:450) and it has the same meaning when converted and expressed as the police density per 100,000 citizens (222/100 000). Research is currently in process to benchmark police to population calculation practices. Another factor to be considered in calculating the police to citizen ratio, is the distinction that needs to be made between those Police Service Act members performing operational functions, those performing operational support functions and those performing generic support functions.

Figure: Police to Citizen Ratio per Capita

The figure to the left provides a holistic view of the police to citizen ratio per capita (1:450) and the actual ratio relevant to all SAPS Act members and SAPS Act members, excluding those members associated with support functions. It is evident that this norm was reached in the 2017/18 financial year and if applied consistently, from 2018/19 until 2020/21, the SAPS Act members, excluding those members associated with support functions, required to maintain the norm, should have been as follows:

- 2018/19: 128 279 (required: 2 365).
- 2019/20: 130 611 (required: 7 881).
- 2020/21: 132 494 (required: 10 419).

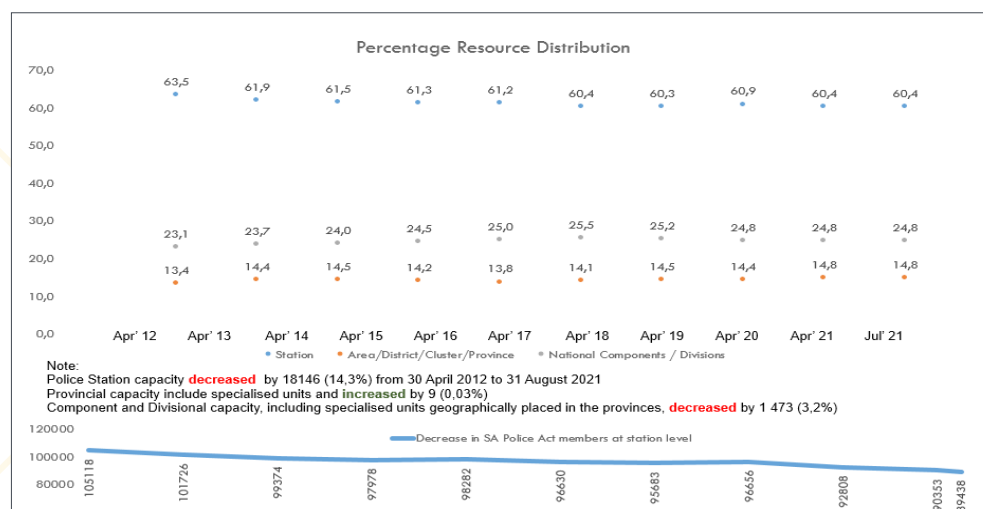
In addition, and taking note of the projected population growth highlighted in the NSDF, approximately 75 million citizens by 2050 and applying the citizen ratio per capita (1:450), the number of operational members required (SAPS Act members, excluding those members associated with support functions) would be 166 667 (required: 44 592). Urbanisation will also result in the demand for, amongst others, the repositioning of police stations, repositioning of specialised units, the dividing of station boundaries into smaller portions, as well as the building of more or bigger police stations. Mobile community service centres are procured and distributed to supplement the SAPS' ability to move its services closer to communities.

The SAPS' Impact Statement indicates that the change that the SAPS aims to achieve in South African society over the medium-term, is *a safe and secure environment that is conducive for social and economic stability, supporting a better life for all*. The primary stakeholder in respect of all of the SAPS' ultimate outcomes; namely - *stamping the authority of the state; the*

thorough and responsive investigation of crime; intelligence-led policing; a collaborative, consultative approach to policing; and a professional and capable SAPS, are the citizens of this country, without whose committed involvement, the Impact Statement will not be realised. The SAPS will, however, not be able to achieve this impact, or the outcomes associated with it, in isolation of key strategic partners within all sectors of society. The SAPS' sister departments within the JCPS Cluster play a crucial role in the establishment of safety and security in country, from both a proactive crime prevention approach and a reactive investigative approach, including the South African National Defence Force (Stamping the authority of the state); the Department of Cooperative Governance and Traditional Affairs will support a collaborative, consultative approach to policing through the District Development Model and Safer Cities Framework. The Civilian Secretariat for Police Service (CSPS) will also support the aforementioned outcome through Community Policing Forums and Community Safety Forums and Plans and the various Metropolitan Police Departments through the provisioning of basics services and the prevention of crime. The thorough and responsive investigation of crime, including the routine and specialised investigation of crime, will be supported by the Department of Justice and Correctional Services, the NPA, the Special Investigation Unit and the State Security Agency. In addition, related to a professional and capable SAPS, the SAPS has key dependencies on various departments and government institutions, including the National Department of Public Works and Infrastructure (capital projects and maintenance), the State Information Technology Agency (information and communication technology) the National Treasury, the Department of Planning, Monitoring and Evaluation and the Department of Public Service and Administration (financial management, budget allocation, good governance, planning, monitoring and evaluation and service delivery improvement).

9.2 Internal Environmental Analysis

The COVID-19 pandemic has impacted negatively on the SAPS' resources and in particular, its human and financial resources. The impact of COVID-19 has been both direct, in that SAPS members have been affected by the virus and indirect, as their ability to perform their mandated functions has been adversely affected. SAPS members have contracted and unfortunately succumbed to the virus and as at 23 February 2022, approximately 8 370 494 screenings of and 170 913 tests on SAPS members have been conducted. The impact of COVID-19 on the SAPS' members and their ability to perform their functions becomes particularly evident when considering that, as at 23 February 2022, there were approximately 47 272 confirmed cases involving SAPS members and 884 fatalities, as a result of COVID-19. The SAPS has spent approximately R 1,75 Billion, in its efforts to contain and manage COVID-19 within its ranks but also in terms of the operational requirements associated with enforcing the Disaster Management Act Regulations.



The SAPS' staff establishment has been declining steadily over the past 10-year period. The following table provides an indication of the total staff complement of the SAPS for the period indicated above. Measured against the peak of 2011/12 where the department had a total staff complement of 199 345, the decrease in the establishment represents 8.8% (from 199 345 to 182 126) at the end of 2020/21.

Figure: Total Staff Complement: 2009/10 to 2020/21

The Police Act workforce has also aged significantly during this period with a reduction of more than 30 000 within the age group 39 years and younger, i.e. from nearly 90 000 in 2011/12 to just more than 59 000 Police Act employees at present still in that age group.

Taking into account the establishment projections incorporated within the Estimates of National Expenditure (ENE) the SAPS' staff establishment will stabilise at 178 708 in the 2022/23 financial year. This figure will be maintained

over the medium-term as the SAPS has been allocated additional funding of R8,7 billion to accommodate the appointment of 12 000 entry-level members, of which 10 000 will replace personnel losses due to natural attrition and 2 000 will result in increases to the establishment. As such, the number of personnel is expected to increase by 2 000, from 176 708 in 2021/22 to 178 708 in 2022/23, which will be maintained over the medium term.

The Employment Equity Act, 1998 (Act No. 55 of 1998) provides the foundation for sustainable and transformative progress on gender equity in the workforce and the employment of people with disabilities. The current overall gender representivity in the SAPS is currently at 61,38% (109 134) male and 38,62 % (68 660) females, against the target of 54,94% males and 45,06% females. During 2022/23, the SAPS has set a target of 60,89% males to 38,29% females, while striving towards the achievement of the 50/50 target by 2030. The current representivity of people with disability in the SAPS is 1,74% (312 of the total workforce of 177 794). The target set by Government is a minimum of 2% of the workforce. As a result of the inherent requirement of functional policing, the SAPS finds it difficult to achieve the 2% target. The constitutional mandate which informs the existence of the SAPS requires that one must be physically and mentally fit to be a police officer, which is a barrier for people with disability to be recruited for the operational environment of the SAPS, which constitutes 70% of the workforce. The SAPS has, however, resolved that 5% of the entry level intake for Public Service Act vacant posts, will be ring-fenced for persons with disability. Functional personnel that become disabled while still employed by the SAPS, will be retrained to be redeployed to support environments, where the skill and knowledge on functional experience is required.

With reference to the profiling of resource distributions since the 2011/12 financial year, it should be noted that the biggest outflow of human resources realises at police station level. Since 30 April 2012 to 31 July 2021, the capacity at police station level has decreased by 14.3% (18 146 employees). SAPS Act employees decreased from 105 118 members in 2011/12 to 89 438 members at 31 July 2021.

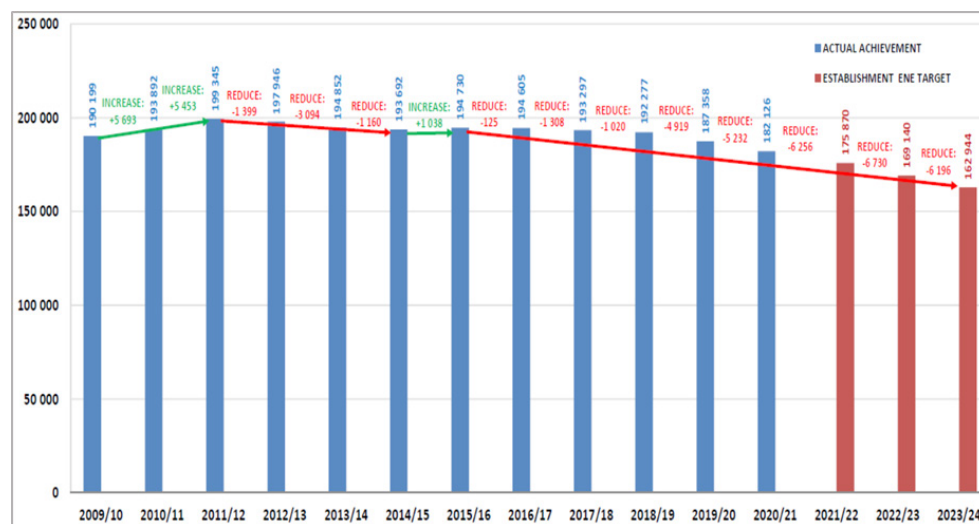


Figure: Outflow of Operational Members – Police Stations

The figure to the left provides a perspective in this regard and places emphasis on the significant outflow of operational members at police station level. The capacity at district and provincial levels, which encapsulates all specialised units, reflects a stable profile with a marginal increase of 0,03%. Components and divisions, which include units geographically placed in the provinces experienced a decrease of 3,2%.

The total outflow of human resources at station level for the period 2011/12 to 2020/21 represents a total of 17 179 SAPS Act and PSA Act members. Measured against the current situation as at 31 August 2021 this total has grown to 18 146. The total staff complement at station level has decreased from 126 610 to 109 431 for the period 2011/12 to 2020/21. Theoretical human resource demands, based on the Theoretical Human Resource Requirements (THRR) guideline of the SAPS, has increased from 157 837 in 2011/12 to 193 476 in 2020/21.

The following figure provides a perspective of this observation as well as the fact that the human resource gap at police station level represents 43.4% of the ideal demand requirement, which constitutes a need of 84 045 SAPS Act and PSA Act employees.

An assessment of the provinces reveals that Mpumalanga has the largest gap in terms of the ideal human resource demand versus the actual human resources of 52,5% followed by

Limpopo at 49,6% and KwaZulu-Natal at 46,2%. The bulk of the 17 Community Reported Crimes reported in South Africa occur within Gauteng, KwaZulu-Natal, Eastern Cape and Western Cape.

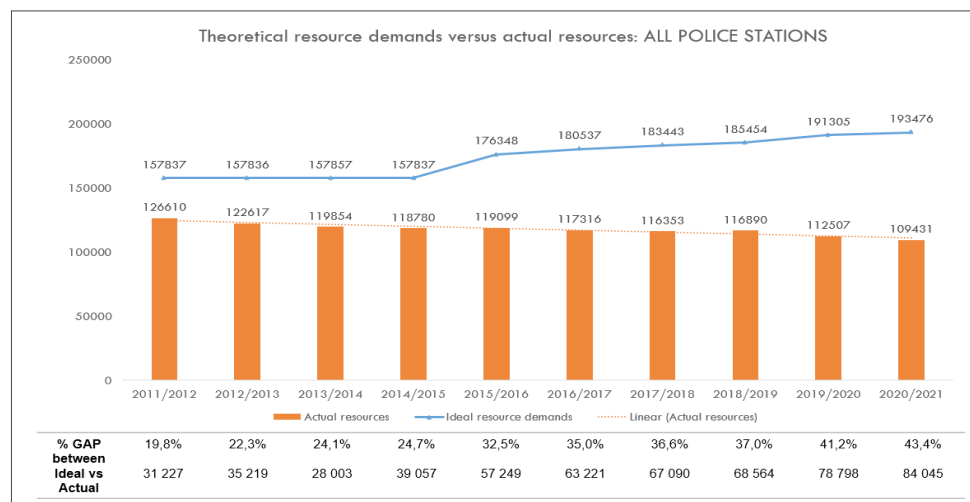


Figure: Theoretical resource demands versus actual resources: All police stations

The actual human resource gaps, in terms of the ideal human resource demand versus the actual human resources, are as follows:

Gauteng	:	15 020 members.
KwaZulu-Natal	:	15 702 members.
Eastern Cape	:	10 583 members.
Western Cape	:	11 250 members.

Due to population growth and new developments taking place in different communities, an accessibility study was conducted in 2010 to determine

population coverage by SAPS service points and the improvement thereof. In accordance with international norms and standards, a 10 km buffer was determined as an acceptable benchmark for the population to travel to access policing services. All population outside this buffer was considered as population not adequately covered. It was also determined that the population within the 4km buffer can even walk to access policing services. The implementation of the findings and the recommendations of this study would result in the population coverages to be improved as follows:

- The population average residing within a 4km radius from a SAPS service point increases from 53,77% to 65,49%.
- The population average residing within an 8km radius from a SAPS service point increases from 16,92% to 17,72%.
- The population average residing within a 16km radius from a SAPS service point decreases from 19,71% to 10,83%.
- The population average residing within a 24km radius from a SAPS service point decreases from 9,17% to 5,20%.

The SAPS, guided by the need to take the policing services to the community or improve on the accessibility to access to policing services, identified a need to establish additional service points (satellite stations and contact points). The SAPS conducts annual accessibility assessments by conducting feasibility/work study investigations, in order to respond to the growing policing demands, as a result of the growth and distribution of the population. The aforementioned investigations resulted in the SAPS establishing an additional 205 service points since 1994 to date, in order to improve accessibility to policing services by the population. In 2009 the SAPS had 1 116 police stations which has since grown to 1 156 police stations. In order to manage the services rendered at these 1 156 police stations, the SAPS organisational structure provides for three additional organisational, or hierarchical levels. Police stations are currently grouped into districts, managed by a district commander with only an essential support capacity to coordinate and monitor the functions of police stations. There are, however, operational units functioning at district level which may include specialised operational policing units like Canine Units, Mounted Units and Tactical Response Teams (TRTs), as well as

specialised investigative units like Family Violence, Child Protection and Sexual Offences (FCS) Units. With reference to the SAPS' footprint within South Africa, the following table presents an overview of the number of police stations from 2009/10 to 2020/21:

Table: Overview – Increase in Police Stations

09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
1 116	1 120	1 125	1 134	1 137	1 138	1 140	1 144	1 146	1 149	1 154	1 156

The recent spate of attacks at police stations has necessitated security upgrades at all police stations, which have not previously formed part of the capital budget. The SAPS prioritized 90 police stations for each financial year, which is estimated at R132 000 000, per financial year, including the additional Top 30 High Contact Crime Police Stations, thereby exerting an additional burden on the current budget. In addition, the security risk posed by SAPS detention facilities that are closed, due to their poor condition, poses a significant security risk to the public and to SAPS members and has necessitated the execution of projects for the upgrading of detention facilities to Project Five Star specifications. The SAPS has identified the need for detention facilities at 45 police stations to be upgraded, in order to eliminate the current risk.

With regard to the implementation of the Preferential Procurement Policy Framework Act (PPPFA), 2000 and Preferential Procurement Regulations, 2017, during 2020/21, the SAPS awarded 38,5% of bids and quotations to women-owned businesses and 2% to youth-owned businesses. The SAPS has established an obligation to award preferential procurement points to enterprises owned by women, youth and persons with disability and has included the Preferential Points System on its bid documents and request for quotation documents (SBD 6.1 and SBD 6.2) and this issue will continue to be prioritised by the SAPS' supply chain management capability.

Sustained investment in technology is required by the SAPS to enable the organisation to contribute to the integration of processes within the criminal justice value chain, thereby enhancing its effectiveness, remain relevant to the digitisation of government processes, stay abreast of developments surrounding the Fourth Industrial Revolution and sustain key business processes, in both the operational and support environments. In order to achieve the Strategic Outcomes, SAPS have implemented a number of technologies that are in production, to focus on the capabilities outlined below:

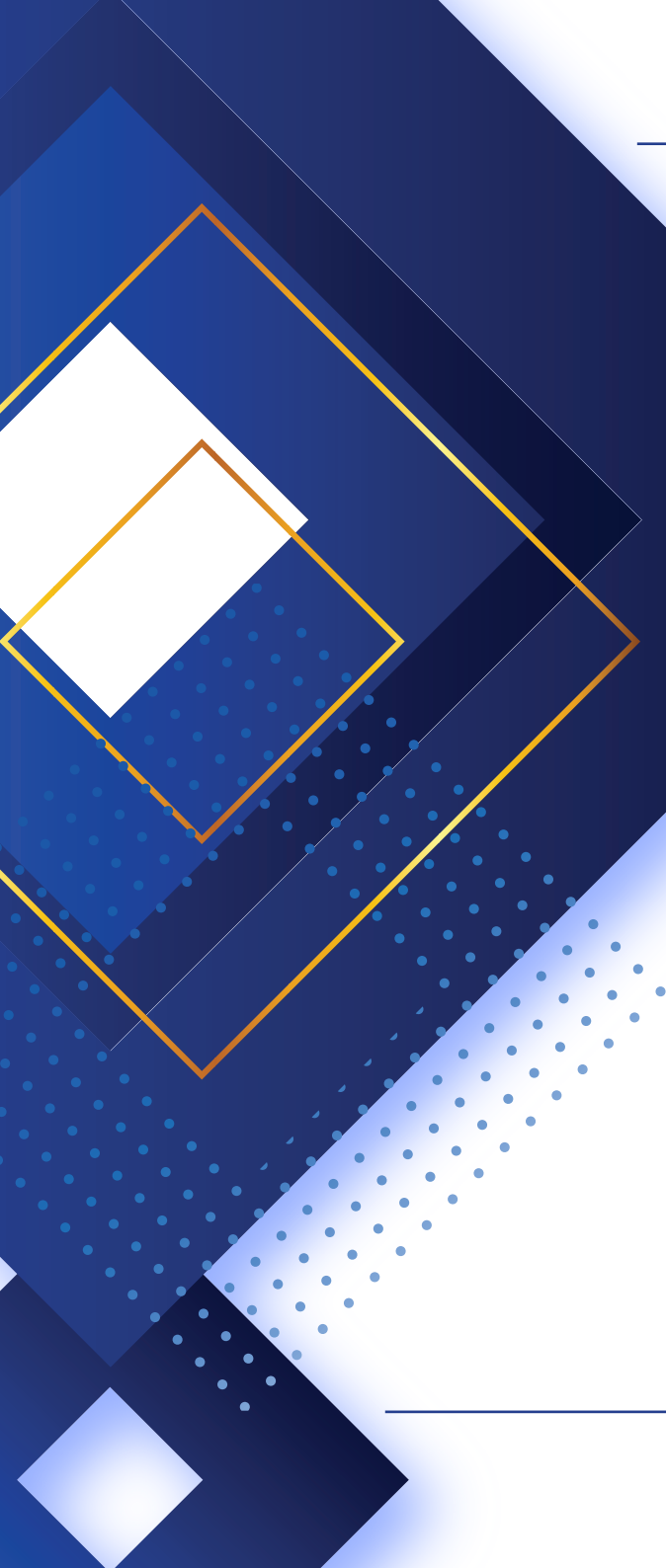
- Enhanced Frontline Services (Community Service Centres Powered by Technology) - Implement electronic-enabled services and channels to reduce the burden on physical access points (community service centres).
- Intelligence-Led Policing - Provide technology capabilities for information and intelligence collection, analysis and dispensation for policing.
- Enhanced Community Policing - Provide technologies to support policing operations, integration and interfacing to external systems (public-private strategic partnerships agreements) that enable. Provide and enhance analytical systems, digital platforms to enable police personnel to analyse crime information and gather intelligence for deployment of resources and rendering policing service at the right time, right areas to the communities.
- Digitalised Crime Detection and Investigation Capabilities - Provide modernised and secure electronic platforms to service personnel and Justice, Crime Prevention and Security (JCPS) Cluster departments to manage crime scenes, gather intelligence, process evidence and ultimately ensuring justice for victims of crime and contribute to a safer South Africa.
- Enhanced Information systems and Information communication Technology - Modernise ICT infrastructure for provisioning of secure digital platforms and Information Technology Services.

The Directorate for Priority Crime Investigation (DPCI) is a critical specialised capability within the SAPS, supporting the priorities as outlined in the National Development Plan, Vision 2030 and as derived from its mandate. At its inception, it had a total of 2 663 personnel and in 2016, a fixed establishment of 3 366 was granted for the 2016-2019 financial period, which was erroneously approved by the then Minister of Police. The DPCI has over the years regressed in human resources which has adversely impacted on the performance of the Directorate. Key critical posts in particular, remained vacant for some time. It should be noted that in 2011 the percentage of investigators against the then approved structure was 58,44% (1 967 of 3 366). In 2018 before the approval of the revised structure, it was 43,47% (1 463 of 3 366). This is a 14,97% decrease in investigators in a period of less than nine years.

Despite the fluctuations, the Directorate continues with the capacitating of human resources and to date this has yielded positive results with a current workforce of 2 642. The ongoing recruitment process includes the appointment of contract workers to assist with other prioritised areas such as the Truth and Reconciliation Commission (TRC) matters, Municipalities and other backlogs.

Among these appointments, the DPCI boasts the appointment of its very own Forensic Accounting Investigations Component Head which intends to gradually reduce the need to outsource such services and the incurring of exorbitant expenditures for single cases.

Included in the mandate of the DPCI, is the investigation of cyber-related crime. The acquiring of skilled human resources and technological infrastructure development, to address cybercrime and cyber facilitated crimes, is critical in order for the DPCI execute its constitutional mandate. Failure to do so poses safety and security risks to the citizenry, the economy, and the sovereignty of the State. The recent unrest that began in the province of KwaZulu-Natal on the evening of 9 July 2021 and spread to the province of Gauteng on the evening of 11 July 2021, tested the readiness of law enforcement agencies to deal with cyber-related crimes. The instruments that played the most pivotal role in furthering this rioting and looting were technological devices through social media platforms. The unavailability of modern technology, software development and the DPCI being under-capacitated and/or not having personnel with the requisite skills, posed major challenges and delays in effecting arrests. The DPCI still faces challenges with the acquisition of the necessary software, as well as licenses to utilise the software. In a world characterised by rapid technological development, the parallel development of criminal capacities can never be underestimated. Modern investigative methodologies are vital in a futuristic approach to effective and efficient investigation. In order to ensure effective implementation of the Cybercrime Act, funding will be required over the MTEF period.



Communities should mobilise
their considerable talents
and marshal their efforts in
supporting the SAPS and
its partners in squeezing the
space that criminals have to
operate.

General BH Cele, MP

10. DEPARTMENTAL RESOURCE CONSIDERATIONS⁶

Vote Expenditure Trends and Estimates by Programme and Economic Classification											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Programme 1	18 469.4	19 779.5	18 702.3	20 259.0	3.1%	20.2%	20 360.9	20 077.9	20 963.5	1.1%	20.2%
Programme 2	47 117.3	49 748.4	50 736.5	52 224.2	3.5%	52.3%	51 715.9	50 632.5	53 824.7	1.0%	51.5%
Programme 3	17 828.2	18 867.4	18 691.8	20 232.5	4.3%	19.8%	20 759.6	20 553.2	21 490.4	2.0%	20.5%
Programme 4	3 882.2	4 155.8	4 129.8	4 296.6	3.4%	4.3%	4 362.5	4 304.4	4 493.3	1.5%	4.3%
Programme 5	3 000.4	3 379.1	3 222.8	3 461.5	4.9%	3.4%	3 496.3	3 450.8	3 601.8	1.3%	3.5%
Total	90 297.5	95 930.2	95 483.1	100 473.8	3.6%	100.0%	100 695.3	99 018.8	104 373.7	1.3%	100.0%
Change to 2021 Budget estimate				4 118.3			3 837.7	1 935.2	2 930.1		
Economic classification											
Current payments	86 118.7	92 232.1	91 171.2	94 978.1	3.3%	95.4%	95 873.6	94 032.4	99 163.3	1.4%	94.9%
Compensation of employees	71 282.4	76 357.7	75 697.2	78 668.3	3.3%	79.0%	79 137.4	77 232.3	81 608.8	1.2%	78.3%
Goods and services ¹	14 836.3	15 874.5	15 474.0	16 309.8	3.2%	16.4%	16 736.2	16 800.1	17 554.5	2.5%	16.7%
of which:											
Communication	465.1	444.5	411.4	490.6	1.8%	0.5%	504.4	507.0	529.8	2.6%	0.5%
Computer services	1 733.6	2 782.6	2 550.9	2 385.7	11.2%	2.5%	2 347.5	2 355.8	2 451.5	0.9%	2.4%
Fleet services (including government motor transport)	4 549.6	4 225.1	3 606.4	4 435.3	-0.8%	4.4%	4 582.3	4 600.0	4 806.4	2.7%	4.6%
Operating leases	2 943.3	3 092.9	3 186.0	3 269.2	3.6%	3.3%	3 424.1	3 421.5	3 575.1	3.0%	3.4%
Property payments	1 254.7	1 367.1	1 326.4	1 415.0	4.1%	1.4%	1 476.6	1 498.0	1 565.3	3.4%	1.5%
Travel and subsistence	1 177.8	1 292.2	774.5	1 150.6	-0.8%	1.1%	1 179.4	1 184.5	1 248.6	2.8%	1.2%
Transfers and subsidies¹	1 268.5	1 225.1	1 595.9	1 901.3	14.4%	1.6%	1 259.4	1 267.2	1 324.1	-11.4%	1.4%
Provinces and municipalities	49.5	52.8	53.9	55.6	4.0%	0.1%	57.6	61.4	64.2	4.9%	0.1%
Departmental agencies and accounts	45.6	52.9	48.9	49.9	3.0%	0.1%	51.4	53.5	55.9	3.9%	0.1%
Non-profit institutions	1.0	–	–	1.0	0.0%	0.0%	1.0	–	–	-100.0%	0.0%
Households	1 172.5	1 119.5	1 493.2	1 794.8	15.2%	1.5%	1 149.4	1 152.2	1 204.0	-12.5%	1.3%
Payments for capital assets	2 894.7	2 440.6	2 669.3	3 594.4	7.5%	3.0%	3 562.3	3 719.3	3 886.3	2.6%	3.6%

Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Buildings and other fixed structures	686.3	513.3	327.8	989.8	13.0%	0.7%	960.9	1 003.2	1 048.3	1.9%	1.0%
Machinery and equipment	2 201.4	1 927.3	2 256.2	2 589.8	5.6%	2.3%	2 593.8	2 708.2	2 829.8	3.0%	2.7%
Biological assets	7.0	–	–	7.3	1.3%	0.0%	7.6	7.9	8.3	4.2%	0.0%
Software and other intangible assets	–	–	85.3	7.5	0.0%	0.0%	–	–	–	-100.0%	0.0%
Payments for financial assets	15.6	32.3	46.7	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Total	90 297.5	95 930.2	95 483.1	100 473.8	3.6%	100.0%	100 695.3	99 018.8	104 373.7	1.3%	100.0%



PART C: MEASURING OUR PERFORMANCE

11. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

11.1 Programme 1: Administration

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

11.1.2 Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			18/19	19/20	20/21	21/22	22/23	23/24	24/25
The law upheld and enforced, to support the stamping (asserting) of the authority of the state: <ul style="list-style-type: none"> Reduced availability of illegal firearms 	Improved regulation of firearms ⁷	Number of SAPS-owned firearms confirmed as stolen/lost	607 SAPS-owned firearms were reported as lost/stolen	672 SAPS-owned firearms were reported as lost/stolen	566 SAPS-owned firearms were reported as lost/stolen	666 SAPS-owned firearms reported as stolen/lost	Reduce to 600 (10%)	Reduce to 540 (10%)	Reduce to 486 (10%)
	Improved access to policing	The number of new police stations established, as per the SAPS Infrastructure Development Programme	New performance indicator in 2019/20	02 new police stations established	0 new police stations established	02 new police stations established	03	07	11
		The number of new mobile contact points procured	New performance indicator in 2019/20	0 mobile contact points procured	15 mobile contact points procured	30 mobile contact points procured	15	15	15
A professional and capable SAPS: <ul style="list-style-type: none"> Ensure an effective and adequately resourced policing capability, in response to the demand 	Enhancement of security at prioritised sites	Number of identified Closed Circuit Television (CCTV) sites implemented	New performance indicator in 2022/23	New performance indicator in 2022/23	New performance indicator in 2022/23	New performance indicator in 2022/23	102 CCTV sites	96 CCTV sites	94 CCTV sites

Outcomes	Outputs	Output Indicators		Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				18/19	19/20	20/21	21/22	22/23	23/24	24/25
	Modernisation of the SAPS network and prioritised sites	Number of identified National Network Communication Infrastructure sites modernised and implemented ⁶		New performance indicator in 2019/20	0 Wide Area Network (WAN) sites	15 WAN sites	90 WAN sites	110 WAN sites	120 WAN sites	130 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 in 2019/20	99,97% (A total number of 30 020 learners were trained and 30 012 were declared competent)	100% (A total number of 655 learners were assessed and all were declared competent)	99,33% of learners assessed and declared competent, as at the end of the 3 rd quarter	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	99,54% (A total number of 8 663 learners were trained and 8 623 were declared competent)	99,73% (A total number of 8 244 learners were trained and 8 222 were declared competent)	99,65% (A total number of 1 432 learners were assessed and 1 427 were declared competent)	99,82% of learners assessed and declared competent, as at the end of the 3 rd quarter	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
			Crime Investigations	99,40% (A total number of 9 002 learners were trained and 8 948 were declared competent)	99,00% of (A total number of 9 509 learners were trained and 9 414 were declared competent)	99,70% (A total number of 1 640 learners were assessed and 1 635 were declared competent)	98,75% of learners assessed and declared competent, as at the end of the 3 rd quarter	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	99,81% (A total of 7 202 learners were trained and 7 188 were declared competent)	99,87% (A total number of 10 546 learners were trained and 10 532 were declared competent)	100% (A total number of 459 learners were assessed and all were declared competent)	100% of learners assessed and declared competent, as at the end of the 3 rd quarter	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			18/19	19/20	20/21	21/22	22/23	23/24	24/25
		Forensic Science	97,62% (A total number of 4 042 learners were trained and 3 946 were declared competent)	97,81% of (A total number of 2 465 learners were trained and 2 411 were declared competent)	98,33% (A total number of 180 learners were assessed and 177 were declared competent)	94,78% of learners assessed and declared competent, as at the end of the 3 rd quarter	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 in 2019/20	99,50% of (A total number of 1 202 learners were trained and 1 196 were declared competent)	100% (A total number of 52 learners were assessed and all were declared competent)	98,44% of learners assessed and declared competent, as at the end of the 3 rd quarter	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
		Cybercrime	99,60% (A total number of 1 243 learners were trained and 1 238 were declared competent)	99,78% of (A total number of 903 learners were trained and 901 were declared competent)	100% (A total number of 128 learners were assessed and all were declared competent)	99,60% of learners assessed and declared competent, as at the end of the 3 rd quarter	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 Leadership and Management Development Programmes	New performance indicator in 2022/23	New performance indicator in 2022/23	New performance indicator in 2022/23	New performance indicator in 2022/23	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
A professional and capable SAPS: <ul style="list-style-type: none"> Ethics and Integrity institutionalised within the SAPS 	Implemented Ethics and Integrity	Percentage compliance ⁹ with the SAPS' Ethics and Integrity Plan ¹⁰	New performance indicator in 2020/21	New performance indicator in 2020/21	100% compliance, within prescribed timeframes	99,68% compliance, within prescribed timeframes	100% compliance, within prescribed timeframes	100% compliance, within prescribed timeframes	100% compliance, within prescribed timeframes

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			18/19	19/20	20/21	21/22	22/23	23/24	24/25
	Implemented Independent Police Investigative Directorate (IPID)-related recommendations	Percentage of IPID-related cases finalised within the prescribed timeframe	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). A total number of 37 cases were still pending within 60 calendar days	95,12% (117 from a total of 123). A total number of 20 cases were still pending within 60 calendar days	100% within 60 calendar days, as at the end of the 3 rd quarter	90% finalised within 60 calendar days	90% finalised within 60 calendar days	90% finalised within 60 calendar days

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			18/19	19/20	20/21	21/22	22/23	23/24	24/25
A professional and capable SAPS: <ul style="list-style-type: none"> Sound Corporate Governance 	Sound financial management	Number of incidents of unauthorised expenditure ¹¹	New performance indicator in 2020/21	New performance indicator in 2020/21	Zero incidents	Zero incidents	Zero incidents	Zero incidents	Zero incidents
		Percentage decrease in the number of incidents of:	New performance indicator in 2020/21	New performance indicator in 2020/21	Decreased, by 66,67% from 24 confirmed cases, in 2019/20, to 8 confirmed cases, in 2020/21	300% increase (24 incidents in 2021/22 versus 8 in 2020/21), as at the end of the 3 rd quarter	70% ¹⁴	72.25%	75%
		<ul style="list-style-type: none"> Confirmed Irregular expenditure¹² Fruitless and wasteful expenditure¹³ New performance indicator in 2020/21 	New performance indicator in 2020/21	New performance indicator in 2020/21	Decreased, by 23,40%, from 47 confirmed cases, in 2019/20, to 36 confirmed cases, in 2020/21	103,70% increase (28 incidents in 2021/22 versus 27 in 2020/21), as at the end of the 3 rd quarter	80% ¹⁵	90%	100%
	Inculcated culture of regulatory compliance and performance management.	Percentage of audits completed in terms of the Internal Audit Plan	100% (227 of 227)	84,34% (140 of 166)	80,60% (108 from a total of 134)	100% (60%, as at the end of the 3 rd quarter, 79 of 131)	100% ¹⁶	100%	100%
		Percentage of planned forensic investigations finalised ¹⁷	New performance indicator in 2019/20	75% (6 of 8)	100% (8 of 8)	100% (2 finalised, 3 in progress, as at the end of the 3 rd quarter)	100% ¹⁸	100%	100%
		Percentage of inspections executed in terms of the approved Inspection Plan	New performance indicator in 2020/21	New performance indicator in 2020/21	133,33% (308 from a total of 231)	100% (96,10%, 222 of 231, as at the end of the 3 rd quarter)	100% (231) ¹⁹	100%	100%

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			18/19	19/20	20/21	21/22	22/23	23/24	24/25
	Organisational performance underpinned by a Corporate Governance Framework	Extent of implementation of the SAPS Corporate Governance Framework	New performance indicator in 2020/21	New performance indicator in 2020/21	The Corporate Governance Framework was developed and submitted to the Accounting Officer, on 26 March 2021	SAPS Corporate Governance Framework Implementation Plan	50% by 31 March 2023	60%	70%

11.1.2.1 Performance Indicators, Annual and Quarterly Target

Output Indicators		Annual targets	Q1	Q2	Q3	Q4
Number of SAPS-owned firearms confirmed as stolen/lost		Reduce to 600 (10%)	150	300	450	600
The number of new police stations established, as per the SAPS Infrastructure Development Programme		03	-	-	-	03
The number of new mobile contacts points procured		15	-	-	-	15
Number of identified CCTV sites implemented		102 CCTV sites	5 CCTV sites	24 CCTV sites	30 CCTV sites	43 CCTV sites
Number of identified National Network Communication Infrastructure sites modernised and implemented		110 WAN sites	20 WAN sites	30 WAN sites	30 WAN sites	30 WAN sites
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	
	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	
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	
	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	
	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	
Percentage of learners assessed and declared competent upon completion of specified training in Leadership and Management Development Programmes		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 timeframes	100% compliance, within prescribed timeframes: 100% SMS financial disclosures submitted to the Public Service Commission by 31 May 2022 and 6 ethics and integrity advocacy and awareness programmes conducted	100% compliance, within prescribed timeframes: 6 ethics and integrity advocacy and awareness programmes conducted	100% compliance, within prescribed timeframes: 6 ethics and integrity advocacy and awareness programmes conducted	100% compliance, within prescribed timeframes: 6 ethics and integrity advocacy and awareness programmes conducted

Output Indicators		Annual targets	Q1	Q2	Q3	Q4
Percentage of IPID-related cases finalised within the prescribed timeframe		90% finalised within 60 calendar days	90% finalised within 60 calendar days	90% finalised within 60 calendar days	90% finalised within 60 calendar days	90% finalised within 60 calendar days
Number of incidents of unauthorised expenditure		Zero incidents	Zero incidents	Zero incidents	Zero incidents	Zero incidents
Percentage decrease in the number of incidents of:	Confirmed Irregular expenditure	70%	70%	70%	70%	70%
	Fruitless and wasteful expenditure	80%	80%	80%	80%	80%
Percentage of audits completed in terms of the Internal Audit Plan		100%	07%	30%	60%	100%
Percentage of planned forensic investigations finalised		100%	-	-	-	100%
Percentage of inspections executed in terms of the approved Inspection Plan		100% (231)	24% (55)	57% (132)	76% (176)	100% (231)
Extent of implementation of the SAPS Corporate Governance Framework		50% by 31 March 2023	-	-	-	50% by 31 March 2023

11.1.3 Explanation of Planned Performance

The outputs that have been included within Programme 1 focus primarily on the ultimate outcome: 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 firearms 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, which is an intermediate outcome, includes several outputs that focus on the resourcing of the SAPS' operational capabilities, including improved access to policing, which 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, including human, physical, and technological 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, specifies the inclusion of outputs associated with the training of identified functional and specialised capabilities, within the SAPS and training in leadership and management development programmes.

The output that is related to the modernisation of the SAPS' network and prioritised sites will contribute to the ensuring of an adequately resourced policing capability, from a technological perspective. The output includes the modernisation of the SAPS' technology network infrastructure, including wide area networks, which will improve access to the SAPS' corporate systems, primarily at local level. It will also focus on the implementation of closed circuit television systems at identified priority sites, prioritising police stations. This feature will enhance security at police stations, which has been exposed by a number of recent attacks on police stations during which members were killed/injured and firearms were stolen.

There is a direct correlation 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 Plan, which will comprise obligatory financial disclosures for Senior Management Service (SMS) members and the conducting of ethics and integrity advocacy and awareness programmes. This intermediate outcome will also include the output associated with the management of cases referred to the SAPS for investigation by the Independent Police Investigative Directorate (IPID).

The institutionalisation of sound corporate governance (an intermediate outcome), 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 Revised 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 (CGF) for the organisation, informed by the King IV Report on Corporate Governance and the internal dynamics of the organisation. Assurance provisioning will feature as a key component of the CGF, which requires the inclusion of outputs associated with the Internal Audit and Inspection capabilities, as the SAPS' primary internal assurance providers.

11.1.4 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 (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Ministry	50.2	53.1	37.1	62.6	7.6%	0.3%	64.0	64.2	67.1	2.3%	0.3%
Management	69.3	67.8	86.6	103.4	14.3%	0.4%	102.8	101.8	106.1	0.9%	0.5%
Corporate Services	18 350.0	19 658.6	18 578.6	20 093.0	3.1%	99.3%	20 194.1	19 911.9	20 790.3	1.1%	99.2%
Total	18 469.4	19 779.5	18 702.3	20 259.0	3.1%	100.0%	20 360.9	20 077.9	20 963.5	1.1%	100.0%
Change to 2021 Budget estimate				322.9			412.6	90.3	136.3		
Economic classification											
Current payments	16 790.8	18 252.9	17 196.4	18 181.0	2.7%	91.2%	18 295.5	17 966.2	18 757.0	1.0%	89.6%
Compensation of employees	12 908.5	13 590.9	13 287.6	13 501.2	1.5%	69.0%	13 638.3	13 293.3	13 885.2	0.9%	66.5%
Goods and services	3 882.3	4 662.0	3 908.8	4 679.7	6.4%	22.2%	4 657.3	4 672.9	4 871.8	1.3%	23.1%
<i>of which:</i>											
<i>Computer services</i>	<i>1 685.7</i>	<i>2 569.8</i>	<i>2 541.5</i>	<i>2 328.2</i>	<i>11.4%</i>	<i>11.8%</i>	<i>2 300.7</i>	<i>2 308.7</i>	<i>2 402.3</i>	<i>1.1%</i>	<i>11.4%</i>
<i>Legal services</i>	<i>344.4</i>	<i>383.1</i>	<i>301.1</i>	<i>386.3</i>	<i>3.9%</i>	<i>1.8%</i>	<i>387.0</i>	<i>388.1</i>	<i>405.3</i>	<i>1.6%</i>	<i>1.9%</i>
<i>Contractors</i>	<i>172.8</i>	<i>142.7</i>	<i>36.9</i>	<i>204.2</i>	<i>5.7%</i>	<i>0.7%</i>	<i>204.6</i>	<i>205.2</i>	<i>214.3</i>	<i>1.6%</i>	<i>1.0%</i>
<i>Fleet services (including government motor transport)</i>	<i>344.0</i>	<i>323.4</i>	<i>259.7</i>	<i>346.8</i>	<i>0.3%</i>	<i>1.6%</i>	<i>347.6</i>	<i>348.7</i>	<i>364.2</i>	<i>1.6%</i>	<i>1.7%</i>
<i>Inventory: Clothing material and accessories</i>	<i>218.1</i>	<i>163.8</i>	<i>271.5</i>	<i>303.1</i>	<i>11.6%</i>	<i>1.2%</i>	<i>303.6</i>	<i>304.5</i>	<i>318.0</i>	<i>1.6%</i>	<i>1.5%</i>
<i>Travel and subsistence</i>	<i>269.8</i>	<i>231.3</i>	<i>82.9</i>	<i>285.5</i>	<i>1.9%</i>	<i>1.1%</i>	<i>286.4</i>	<i>287.9</i>	<i>300.7</i>	<i>1.7%</i>	<i>1.4%</i>
Transfers and subsidies	780.9	823.2	702.8	697.0	-3.7%	3.9%	693.2	679.1	709.6	0.6%	3.4%
Provinces and municipalities	7.7	7.6	7.8	9.1	5.7%	–	9.5	9.9	10.3	4.2%	–
Departmental agencies and accounts	45.6	52.9	48.9	49.9	3.0%	0.3%	51.4	53.5	55.9	3.9%	0.3%
Households	727.6	762.8	646.0	637.9	-4.3%	3.6%	632.3	615.7	643.3	0.3%	3.1%
Payments for capital assets	882.2	671.1	756.3	1 381.1	16.1%	4.8%	1 372.2	1 432.6	1 496.9	2.7%	7.0%
Buildings and other fixed structures	685.0	512.8	313.6	989.8	13.1%	3.2%	960.9	1 003.2	1 048.3	1.9%	4.9%
Machinery and equipment	190.1	158.3	357.5	390.3	27.1%	1.4%	410.3	428.4	447.6	4.7%	2.1%
Biological assets	7.0	–	–	1.0	-47.8%	–	1.0	1.0	1.0	–	–
Software and other intangible assets	–	–	85.3	–	–	0.1%	–	–	–	–	–

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Payments for financial assets	15.6	32.3	46.7	–	-100.0%	0.1%	–	–	–	–	–
Total	18 469.4	19 779.5	18 702.3	20 259.0	3.1%	100.0%	20 360.9	20 077.9	20 963.5	1.1%	100.0%
Proportion of total programme expenditure to vote expenditure	20.5%	20.6%	19.6%	20.2%	–	–	20.2%	20.3%	20.1%	–	–

Expenditure within this Programme is expected to increase at an average annual rate of 1,1 per cent, from R20,2 billion in 2021/22 to R20,9 billion in 2024/25 (over the MTEF). In the 2022/23 financial year, 20,2 per cent of the Vote: Police had been provided for in this Programme, of which compensation of employees accounts for 66,5 per cent with goods and services that account for 23,1 per cent of the programme's total expenditure, over the medium term.

11.2 Programme 2: Visible Policing

11.2.1 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

11.2.2 Outcomes, Outputs, Performance Indicators and Targets

11.2.2.1 Sub-programme: Crime Prevention

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			18/19	19/20	20/21	21/22	22/23	23/24	24/25
The law upheld and enforced, to support the stamping (asserting) of the authority of the state: <ul style="list-style-type: none"> Increased feelings of safety in communities²⁰ 	Improved regulation of firearms ²¹	Number of stolen, lost and illegal firearms recovered ²²	7 141 stolen/lost and illegal firearms were recovered	4 204 stolen/lost and illegal firearms were recovered	2 035 ²³ stolen/lost and illegal firearms were recovered	2 668 stolen/lost and illegal firearms recovered	Increase to 2 694 (1%)	Increase to 2 721 (1%)	Increase to 2 748 (1%)
		Number of identifiable stolen/lost SAPS firearms recovered ²⁴	362 SAPS-owned firearms were recovered	459 SAPS-owned firearms were recovered	376 SAPS-owned firearms were recovered	195 SAPS owned firearms recovered	Increase to 215 (10%)	Increase to 237 (10%)	Increase to 261 (10%)
		Percentage of applications for new firearm licenses finalised ²⁵	70,31% new applications were finalised within 90 working days (69 770 of 99 236)	80,58% new applications were finalised within 90 working days (81 976 of 101 733)	38,87% new applications finalised within 120 working days (24 133 of 62 082)	53,80% (53 023 of 98 448) new applications finalised within 120 working days, as at the end of the 3 rd quarter	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
	Reduced availability of illegal liquor	The percentage of identified illegal liquor outlets closed ²⁶	New performance indicator in 2020/21	New performance indicator in 2020/21	100% (24 683)	100% (30 003) of identified illegal liquor outlets closed	100%	100%	100%
Collaborative and consultative approach to policing: <ul style="list-style-type: none"> Increased feelings of safety in communities 	Reduced levels of contact crime ²⁷	Percentage reduction in the number of reported contact crimes ²⁸	Reported contact crimes increased, from 602 697, in 2017/18, to 618 472, in 2018/19 (2,6%)	Reported contact crimes increased from 618 472 in 2018/19 to 622 206 in 2019/20 (0,6%)	Reported contact crimes reduced, from 622 206, in 2019/20 to 535 869, in 2020/21 (13,9%)	Increased by 11,80% to 595 485	8,95% 542 189	8,95% 493 663	8,95% 449 480

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			18/19	19/20	20/21	21/22	22/23	23/24	24/25
		Percentage reduction in the number of reported contact crimes at the Top 30 High Contact Crime Weight Stations ²⁹	Reported contact crimes at the identified 30 high crime weight stations increased from 92 887, in 2017/18, to 94 131, in 2018/19 (1,34%)	Reported contact crimes at the identified 30 high crime weight stations increased from 94 131 in 2018/19 to 94 230 in 2019/20 (0,1%)	Reported contact crimes at the identified 30 High Contact Crime Weight Stations reduced from 94 849, in 2019/20, to 76 940, in 2020/21 (18,9%)	Increased by 10,5% to 89 241	8,75% 81 432	8,75% 74 307	8,75% 67 805
		Number of escapees from police custody	A total of 656 escapees from police custody	A total of 680 persons escaped from police custody	A total of 545 persons escaped from police custody	573 escapees from police custody	Decrease to 562 (2%)	Decrease to 551 (2%)	Decrease to 540 (2%)
		Number of stolen/robbed vehicles recovered ³⁰	28 418 vehicles were recovered including 22 442 identified vehicles, 5 773 unidentified vehicles and 203 vehicles recovered during cross-border operations	36 674 vehicles were recovered, including 31 725 identified vehicles, 4 786 unidentified vehicles and 163 vehicles recovered during cross-border operations	29 422 vehicles were recovered, including 25 782 identified vehicles, 3 531 unidentified vehicles and 109 vehicles recovered during cross-border operations ³¹	28 619 stolen/robbed vehicles recovered	Maintain the number of stolen / robbed vehicles recovered at 28 619	Maintain the number of stolen / robbed vehicles recovered at 28 619	Maintain the number of stolen / robbed vehicles recovered at 28 619

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			18/19	19/20	20/21	21/22	22/23	23/24	24/25
Collaborative and consultative approach to policing: <ul style="list-style-type: none"> Responsive policing of GBVF 	Reduced levels of GBVF, through strengthened community partnerships	Percentage of functional police stations rendering a victim-friendly service to victims of crime, including GBVF	All 1 149 police stations rendering a victim friendly service to victims of rape, sexual offences, domestic violence and abuse	100% of functional police stations (1 152)	100% (All 1 155 functional police stations were compliant with 2 of the 3 set criteria)	100% of functional police stations (all 1 156 functional police stations were compliant with 2 of the 3 set criteria)	100% compliant with all 3 of the set criteria	100% compliant with all 3 of the set criteria	100% compliant with all 3 of the set criteria
	Reduced violence against women ³²	Percentage reduction in the number of reported contact crimes against women ³³ (18 years and above) ³⁴	Reported contact crimes against women increased from 177 620, in 2017/18, to 179 683, in 2018/19 (1,2%)	Reported contact crimes against women decreased from 179 683, in 2019/19 to 171 015, in 2019/20 (4,8%)	Reported contact crimes against women reduced from 171 070, in 2019/20 to 155 062, in 2020/21 (9,4%)	Increased by 2,1% to 151 338	7,2% 140 442	7,2% 130 330	7,2% 120 945
	Reduced violence against children ³⁵	Percentage reduction in the number of reported contact crimes against children ³⁶ (below 18 years) ³⁷	Reported contact crimes against children increased from 43 540, in 2017/18, to 45 229, in 2018/19 (3,9%)	Reported contact crimes against children decreased from 45 229, in 2018/19 to 42 348, in 2019/20 (-6,4%)	Reported contact crimes against children reduced, by 5,8% from 42 348, in 2019/20 to 39 878, in 2020/21	Decreased by 7,9% to 33 929	6,73% 31 646	6,73% 29 516	6,73% 27 530

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			18/19	19/20	20/21	21/22	22/23	23/24	24/25
Collaborative and consultative approach to policing: <ul style="list-style-type: none"> Citizenry actively supporting the fight against crime 	Strengthened community partnerships ³⁸	Percentage of functional police stations that have functional Community Police Forums ³⁹	99,56% (1 144 of 1 149) police stations	99,57% (1 149 of 1 154) police stations	99,83% (1 150 from a total of 1 152 of police stations have functional CPFs)	99,91% (1 151 from 1 152) of functional police stations, as at the end of the 3 rd quarter	99,57%	99,57%	99,57%
	Increased police visibility ⁴⁰	Number of Provinces in which the Community-in-Blue Concept has been maintained ⁴¹	New performance indicator in 2020/21	New performance indicator in 2020/21	The Community-in-Blue Concept has been initiated in all 9 provinces	The Community-in-Blue Concept initiated in 9 provinces	9 provinces	9 provinces	9 provinces
		Number of Provinces in which the Traditional Policing Concept has been initiated ⁴²	New performance indicator in 2020/21	New performance indicator in 2020/21	The Traditional Policing Concept has been implemented in 0 provinces	1 province by 31 March 2022 (Mpumalanga)	1 province by 31 March 2023	1 province	1 province
		Number of cities and towns in which the implementation of the SAPS Safer Cities Project has been maintained ⁴³	New performance indicator in 2020/21	New performance indicator in 2020/21	The Safer City Framework was initiated in 10 identified pilot cities	07 additional cities/towns, as at the end of the 3 rd quarter	20 identified cities/towns ⁴⁴	20 identified cities/towns	20 identified cities/towns

11.2.2.1.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of stolen, lost and illegal firearms recovered	Increase to 2 694 (1%)	674	1 347	2 021	2 694
Number of identifiable stolen/lost SAPS firearms recovered	Increase to 215 (10%)	54	108	161	215
Percentage of applications for new firearm licenses finalised	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	100%	100%	100%	100%	100%
Percentage reduction in the number of reported contact crimes	8,95% 542 189	135 547	271 095	406 642	542 189
Percentage reduction in the number of reported contact crimes at the Top 30 High Contact Crime Weight Stations	8,75% 81 432	20 358	40 716	61 074	81 342
Number of escapees from police custody	Decrease to 562 (2%)	141	281	422	562
Number of stolen/robbed vehicles recovered	Maintain the number of stolen / robbed vehicles recovered at 28 619	7 155	14 310	21 464	28 619
Percentage of functional police stations rendering a victim friendly service to victims of crime, including GBVF	100%	100%	100%	100%	100%
Percentage reduction in the number of reported contact crimes against women (18 years and above)	7,2% 140 442	35 111	70 222	105 332	140 442
Percentage reduction in the number of reported contact crimes against children (below 18 years)	6,73% 31 646	7 912	15 824	23 736	31 646
Percentage of functional police stations that have functional Community Police Forums	99,57%	99,57%	99,57%	99,57%	99,57%
Number of Provinces in which the Community-in-Blue Concept has been maintained	09 Provinces	0 Provinces	03 Provinces	03 Provinces	03 Provinces
Number of Provinces in which the Traditional Policing Concept has been initiated	01 province by 31 March 2023	-	-	-	01 province by 31 March 2023
Number of cities and towns in which the implementation of the SAPS Safer Cities Project has been maintained	20 identified cities/towns	0 cities/towns	06 cities/towns	06 cities/towns	08 cities/towns

11.2.2.2 Sub-programme: Specialised Interventions

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			18/19	19/20	20/21	21/22	22/23	23/24	24/25
The law upheld and enforced, to support the stamping (asserting) of the authority of the state: <ul style="list-style-type: none"> 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% (11 431) incidents policed	100% (8 608) incidents policed	100% (5 286) incidents policed	100% (6 021)	100%	100%	100%
		Percentage of unrest crowd management incidents stabilised	100% (4 526) incidents stabilised	100% (3 636) incidents stabilised	100% (2 764) incidents stabilised	100% (2 671)	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% (2 094, including 1 920 incidents responded to by NIU and 174 incidents responded to by STF)	100% (1 202, including 977 incidents responded to by NIU and 225 incidents responded to by STF)	100% (1 402, including 1 176 incidents responded to by NIU and 226 incidents responded to by STF)	100% (1 313)	100%	100%	100%
The law upheld and enforced, to support the stamping (asserting) of the authority of the state: <ul style="list-style-type: none"> Reduced Organised Crime⁴⁵ 	Reduced illegal mining through law enforcement ⁴⁶	Percentage of identified illegal mining operations responded to, in relation to medium to high-risk requests received ⁴⁷	New performance indicator in 2020/21	New performance indicator in 2020/21	100% (19 identified illegal mining operations responded to)	100% (07)	100%	100%	100%

11.2.2.2.1 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 identified illegal mining operations responded to, in relation to medium to high-risk requests received	100%	100%	100%	100%	100%

11.2.2.3 Sub-programme: Border Security

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 21/22	MTEF Period		
			18/19	19/20	20/21		22/23	23/24	24/25
The law upheld and enforced, to support the stamping (asserting) of the authority of the state: <ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> Wanted persons Circulated stolen or robbed vehicles 	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	Reacted to 100% crime-related hits, as a result of MCS/EMCS screening of 485 wanted persons	100% (977)	100%	100%	100%
			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	Reacted to 100% crime-related hits, as a result of MCS/EMCS screening of 1 438 circulated stolen/robbed vehicles	100% (! 480)	100%	100%	100%

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 21/22	MTEF Period		
			18/19	19/20	20/21		22/23	23/24	24/25
		Percentage of profiled vehicles at <i>land ports</i> searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100% (8 436)	100% (7 441)	100% (1 162)	100% (1 384)	100%	100%	100%
		Percentage of profiled containers at <i>sea ports</i> searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100% (6 252)	100% (6 640)	100% (4 171)	100% (3 516)	100%	100%	100%
		Percentage of profiled cargo consignment at <i>airports</i> searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100% (4 920)	100% (4 041)	100% (1 698)	100% (2 218)	100%	100%	100%

11.2.2.3.1. Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of crime-related hits reacted to as a result of the MCS and EMCS on:	100%	100%	100%	100%	100%
<ul style="list-style-type: none"> Wanted persons Circulated stolen or robbed vehicles 	100%	100%	100%	100%	100%
Percentage of profiled vehicles at land ports searched for 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 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%

11.2.3 Explanation of Planned Performance

There are two ultimate 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 Security 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 improved regulation of firearms, which is linked to the immediate outcome: increased feelings of safety in communities, will reduce the number of illegal firearms in circulation as one of the key drivers of violent crime and will focus on the recovery of stolen and lost SAPS-owned firearms. The recovery of SAPS-owned firearms is linked to the number of SAPS-owned firearms that are confirmed as stolen/lost, which is reflected in Programme 1 – Administration. The management of the firearm licencing process, within the context of the Firearms Control Act, 2000 (Act No 60 of 2000), will constitute the output associated with this immediate outcome, during 2022/23. 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 contribute directly to improved feelings of safety in communities.

The 2019 SoNA requires a 50% reduction in violent crime in a decade, which is also prioritised in the 2022/23 NASP and is directly associated with the need for improved feelings of safety in communities. Outputs, in this regard will focus on the reduction of levels of reported levels of contact crime, targeting the 30 police station precincts country-wide with the highest reported incidence of contact crime. The responsive policing of GBVF is another immediate outcome that is linked to the collaborative and consultative approach to policing and which includes outputs that target the reduction in the levels of reported contact crime against women and children. System enhancements to inform the disaggregation of crime data to reflect disabled persons as victims of crime are underway but are complicated by the need for the careful verification of the data that is captured, in this regard. The potential adverse outcomes associated with these performance indicators will be countered through, *inter alia*, external community awareness campaigns indicating the obligatory role that SAPS plays in receiving and investigating reports of crime; internal awareness campaigns emphasising the need for professionalism and diligence in the receipt and investigation of reports of crime and internal and external audits at stations to ensure that reported crime is properly recorded, which will include criminal and departmental investigations into the inaccurate recording of reported crime. The reducing of the incidence of escapes from police custody and the increasing of recoveries of stolen and robbed vehicles, due to their association with violent crime, will contribute to the immediate outcome – increased feelings of safety in communities.

The responsive policing of GBVF has been included to specifically direct SAPS members with regard to the manner in which GBVF must be policed. The outputs will focus on ensuring that police stations 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, indicate improved levels of trust in the SAPS, which is an outcome measurement that has been included in the SAPS' 2020 to 2025 Strategic Plan. The intermediate 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 being the increasing of police visibility. Functional CPFs will enhance cooperation between communities and the police at local level. Recent stringent budget reductions do not allow for dramatic increases in the numbers of operational SAPS members, over the medium-term and, in order to increase the actual number of SAPS members that are deployed, the SAPS has adopted 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 Concept, the Traditional Policing Concept and through direct engagement with various stakeholders in all sectors, at all levels, facilitate the implementation of the Safer City Project in identified cities/towns. The SAPS, is however, dependent on the committed involvement of external role-players, in respect of the three aforementioned performance indicators.

The outputs related to the SAPS' specialised interventions capability are focused on ensuring internal stability, as a crucial element of the ultimate outcome - upholding and enforcing of the law. Constitutionally grounded internal stability, an immediate outcome, includes the policing of incidents of peaceful and violent public protests, as outputs, and 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 its response to 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 Policing capability and which are linked to the immediate outcome – the balance between trade and security at ports of entry ensured, focus 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.

11.2.4 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 (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Crime Prevention	36 473.5	38 788.8	39 722.3	40 644.4	3.7%	77.9%	39 837.6	38 799.8	41 303.9	0.5%	77.1%
Border Security	2 021.5	2 155.6	2 163.4	2 271.0	4.0%	4.3%	2 255.0	2 193.6	2 282.1	0.2%	4.3%
Specialised Interventions	4 638.1	4 542.3	4 538.6	4 797.6	1.1%	9.3%	4 898.6	4 896.3	5 282.9	3.3%	9.5%
Facilities	3 984.2	4 261.7	4 312.2	4 511.2	4.2%	8.5%	4 724.7	4 742.9	4 955.9	3.2%	9.1%
Total	47 117.3	49 748.4	50 736.5	52 224.2	3.5%	100.0%	51 715.9	50 632.5	53 824.7	1.0%	100.0%
Change to 2021 Budget estimate				2 689.9			1 828.5	633.1	1 802.3		
Economic classification											
Current payments	45 169.5	48 199.1	48 879.8	49 884.3	3.4%	96.1%	49 933.6	48 772.7	51 881.4	1.3%	96.2%
Compensation of employees	36 920.6	39 719.9	39 306.4	41 130.2	3.7%	78.6%	40 835.2	39 638.4	42 325.8	1.0%	78.7%
Goods and services	8 248.9	8 479.1	9 573.4	8 754.1	2.0%	17.5%	9 098.4	9 134.4	9 555.6	3.0%	17.5%
<i>of which:</i>											
<i>Communication</i>	<i>252.9</i>	<i>242.3</i>	<i>231.1</i>	<i>269.7</i>	<i>2.2%</i>	<i>0.5%</i>	<i>278.6</i>	<i>280.6</i>	<i>292.9</i>	<i>2.8%</i>	<i>0.5%</i>
<i>Contractors</i>	<i>160.3</i>	<i>131.8</i>	<i>114.8</i>	<i>233.0</i>	<i>13.3%</i>	<i>0.3%</i>	<i>241.7</i>	<i>242.7</i>	<i>253.6</i>	<i>2.9%</i>	<i>0.5%</i>
<i>Fleet services (including government motor transport)</i>	<i>2 565.5</i>	<i>2 386.0</i>	<i>2 098.0</i>	<i>2 489.4</i>	<i>-1.0%</i>	<i>4.8%</i>	<i>2 566.2</i>	<i>2 576.1</i>	<i>2 691.7</i>	<i>2.6%</i>	<i>5.0%</i>
<i>Operating leases</i>	<i>2 824.8</i>	<i>2 977.1</i>	<i>3 088.8</i>	<i>3 160.8</i>	<i>3.8%</i>	<i>6.0%</i>	<i>3 313.1</i>	<i>3 310.1</i>	<i>3 458.7</i>	<i>3.0%</i>	<i>6.4%</i>
<i>Property payments</i>	<i>1 235.8</i>	<i>1 354.3</i>	<i>1 316.1</i>	<i>1 393.4</i>	<i>4.1%</i>	<i>2.7%</i>	<i>1 454.6</i>	<i>1 476.0</i>	<i>1 542.3</i>	<i>3.4%</i>	<i>2.8%</i>
<i>Travel and subsistence</i>	<i>525.6</i>	<i>652.8</i>	<i>446.5</i>	<i>429.2</i>	<i>-6.5%</i>	<i>1.0%</i>	<i>441.3</i>	<i>443.0</i>	<i>473.9</i>	<i>3.4%</i>	<i>0.9%</i>
Transfers and subsidies	309.5	253.5	530.0	973.6	46.5%	1.0%	365.3	380.2	397.3	-25.8%	1.0%
Provinces and municipalities	28.9	31.9	31.6	32.0	3.4%	0.1%	33.2	36.6	38.2	6.1%	0.1%
Non-profit institutions	1.0	–	–	1.0	–	–	1.0	–	–	-100.0%	–
Households	279.6	221.5	498.4	940.6	49.8%	1.0%	331.1	343.6	359.1	-27.5%	0.9%
Payments for capital assets	1 638.3	1 295.9	1 326.6	1 366.3	-5.9%	2.8%	1 417.1	1 479.5	1 546.0	4.2%	2.8%

Buildings and other fixed structures	1.3	0.2	0.4	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	1 637.0	1 295.6	1 326.2	1 360.0	-6.0%	2.8%	1 410.5	1 472.6	1 538.8	4.2%	2.8%
Biological assets	–	–	–	6.3	–	–	6.6	6.9	7.3	4.8%	–
Total	47 117.3	49 748.4	50 736.5	52 224.2	3.5%	100.0%	51 715.9	50 632.5	53 824.7	1.0%	100.0%
Proportion of total programme expenditure to vote expenditure	52.2%	51.9%	53.1%	52.0%	–	–	51.4%	51.1%	51.6%	–	–

Expenditure within this Programme is expected to increase at an average annual rate of 1,0 per cent, from R52,2 billion in 2021/22 to R53,8 billion in 2024/25 (over the MTEF). In the 2022/23 financial year, 51,4 per cent of the Vote: Police had been provided for in this Programme, of which compensation of employees accounts for 78,7 per cent with goods and services that account for 17,5 per cent of the programme's total expenditure, over the medium term.

11.3 Programme 3: Detective Services

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

11.3.2 Outcomes, Outputs, Performance Indicators and Targets

11.3.2.1 Sub-programme: Crime Investigations

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			18/19	19/20	20/21	21/22	22/23	23/24	24/25
Thorough and responsive investigation of crime: • Increased feelings of safety in communities ⁴⁸	Reduced levels of contact crime ⁴⁹	Detection rate for contact crimes	50,58% (401 222 from a total of 793 213)	49,13% (395 255 from a total of 804 478)	47,43% (348 355 from a total of 734 496)	45,76% (364 951 from 797 456), as at the end of the 3 rd quarter	51,00%	51,25%	51,55%
		Detection rate for contact crimes at the 30 High Contact Crime Weight Stations	New Performance Indicator in 2019/20	36,92% (47 150 from a total of 127 711)	33,94% (37 112 from a total of 109 335)	33,11% (39 401 from 119 009), as at the end of the 3 rd quarter	45,00%	50,00%	50,25%
		Percentage of outstanding case dockets related to contact crimes older than 3-yrs finalised	New performance indicator in 2020/21	New performance indicator in 2020/21	46,22% (22 517 from a total of 48 719)	14,02% (7 986 from 56 958), as at the end of the 3 rd quarter	15,09%	15,20%	15,75%
		Percentage of outstanding wanted persons already circulated at the 30 High Contact Crime Weight Stations finalised	New performance indicator in 2020/21	New performance indicator in 2020/21	31,61% (11 756 from a total of 37 196)	16,76% (4 264 from 25 440), as at the end of the 3 rd quarter	12,00%	12,25%	12,50%
	Reduced levels of violence against women ⁵⁰	Detection rate for crimes against women (18 years and above) ⁵¹	73,81% (147 933 from a total of 200 422)	72,92% (144 384 from a total of 198 012)	71,29% (132 443 from a total of 185 778)	69,15% (141 951 from 205 288), as at the end of the 3 rd quarter	71,00%	71,25%	71,30%
	Reduced levels of violence against children ⁵²	Detection rate for crimes against children (below 18 years) ⁵³	69,19% (40 807 from a total of 58 975)	66,14% (38 047 from a total of 57 529)	64,88% (34 890 from a total of 53 776)	61,63% (35 486 from 57 580), as at the end of the 3 rd quarter	65,00%	65,25%	65,30%

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			18/19	19/20	20/21	21/22	22/23	23/24	24/25
Thorough and responsive investigation of crime: <ul style="list-style-type: none"> Reduced Organised Crime⁵⁴ 	Reduction of drug syndicates (through the implementation of the Narcotics Intervention Strategy and Drug Master Plan) ⁵⁵	Percentage of identified drug syndicates neutralised with arrests ⁵⁶	New performance indicator in 2020/21	New performance indicator in 2020/21	70,59% (12 from a total of 17), with 54 arrests	60,00% ⁵⁷	70,00%	70,00%	70,25%
		Percentage increase in the number of arrests for dealing in illicit drugs ⁵⁸	New performance indicator in 2020/21	New performance indicator in 2020/21	45,90% (178 arrests, compared with 122 arrests, in 2019/20)	5,00%	5,00%	5,00%	10,00%
	Reduction of organised criminal groups and gangs ⁵⁹	Percentage of identified organised criminal groups neutralised with arrests ⁶⁰	New performance indicator in 2020/21	New performance indicator in 2020/21	50,00% (14 from a total of 28), with 74 arrests	60,00% ⁶¹	70,00%	70,00%	70,25%
<ul style="list-style-type: none"> Comprehensive utilisation of forensic investigative aids in the investigation of crime 	Enhanced DNA database	Percentage compliance with the taking of buccal samples from schedule 8 arrested offenders ⁶²	New performance indicator in 2020/21	New performance indicator in 2020/21	43,59% (86 969 from a total of 199 507)	78,70%, as at the end of the 3 rd quarter	75,00%	80,00%	85,00%
	Forensic investigative leads comprehensively utilised ⁶³	Percentage of person-to-crime DNA leads finalised	New performance indicator in 2020/21	New performance indicator in 2020/21	70,53% (1 692 from a total of 2 399)	17,00%	17,50%	20,00%	20,5%
		Percentage of crime-to-crime DNA leads finalised	New performance indicator in 2020/21	New performance indicator in 2020/21	55,67% (761 from a total of 1 367)	5,80%	6,30%	6,70%	7,00%
		Percentage of fingerprint leads finalised	New performance indicator in 2020/21	New performance indicator in 2020/21	144,91% (2 575 from a total of 1 777)	6,70%	7,00%	7,50%	8,00%
		Percentage of Integrated Ballistics Identification System (IBIS) leads finalised	New performance indicator in 2020/21	New performance indicator in 2020/21	37,35% (644 from a total of 1 724)	13,30%	13,50%	13,80%	14,00%

11.3.2.1.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Detection rate for contact crimes	51,00%	51,00%	51,00%	51,00%	51,00%
Detection rate for contact crimes at the 30 High Contact Crime Weight Stations	45,00%	45,00%	45,00%	45,00%	45,00%
Percentage of outstanding case dockets related to contact crimes older than 3-yrs finalised	15,09%	3,77%	7,55%	11,32%	15,09%
Percentage of outstanding wanted persons already circulated at the 30 High Contact Crime Weight Stations finalised	12,00%	3,00%	6,00%	9,00%	12,00%
Detection rate for crimes against women (18 years and above)	71,00%	71,00%	71,00%	71,00%	71,00%
Detection rate for crimes against children (below 18 years)	65,00%	65,00%	65,00%	65,00%	65,00%
Percentage of identified drug syndicates neutralised with arrests	70,00%	-	-	-	70,00%
Percentage increase in the number of arrests for dealing in illicit drugs	5,00%	1,30%	2,50%	3,70%	5,00%
Percentage of identified organised criminal groups neutralised with arrests	70,00%	-	-	-	70,00%
Percentage compliance with the taking of buccal samples <i>from schedule 8 arrested offenders</i>	75,00%	75,00%	75,00%	75,00%	75,00%
Percentage of person-to-crime DNA leads finalised	17,50%	4,38%	8,75%	13,13%	17,50%
Percentage of crime-to-crime DNA leads finalised	6,30%	1,58%	3,15%	4,73%	6,30%
Percentage of fingerprint leads finalised	7,00%	1,75%	3,5%	5,25%	7,00%
Percentage of IBIS leads finalised	13,50%	3,38%	6,75%	10,16%	13,50%

11.3.2.2 Directorate for Priority Crime Investigation, Sub-programme: Specialised Investigations⁶⁴

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			18/19	19/20	20/21	21/22	22/23	23/24	24/25
Thorough and responsive investigation of crime: <ul style="list-style-type: none"> Improved perceptions of serious corruption in the private and public sectors⁶⁵ 	Reduced levels of serious corruption in the public and private sectors ^{66 67}	Percentage of trial-ready case dockets for serious corruption within the public sector	Revised performance indicator in 2019/20	88,89% (56 from a total of 63)	72,34% (68 from a total of 94)	80,77% (84 from 104), as at the end of the 3rd quarter	70%	70%	70%
		Percentage of trial-ready case dockets for serious corruption within the private sector	Revised performance indicator in 2019/20	76,51% (127 from a total of 166)	78,48% (124 from a total of 158)	79,75% (130 from 163), as at the end of the 3rd quarter	70%	70%	70%
		Percentage of trial-ready case dockets for serious corruption within the JCPS Cluster	Revised performance indicator in 2019/20	89,63% (311 from a total of 347)	85,15% (304 from a total of 357)	81,28% (291 from 358), as at the end of the 3rd quarter	70%	70%	70%
Thorough and responsive investigation of crime: <ul style="list-style-type: none"> Reduced serious Organised Crime⁶⁸ 	Serious Organised Crime effectively investigated	Percentage of registered serious organised crime project investigations successfully closed ⁶⁹	Revised performance indicator in 2019/20	70% (7 from a total of 10)	78,57% (11 from a total of 14)	72%	72%	72%	72%
	Reduction of drug syndicates (through the implementation of the Narcotics Intervention Strategy and National Drug Master Plan) ⁷⁰	Percentage of identified clandestine laboratories dismantled with arrests ⁷¹	Revised performance indicator in 2019/20	100% (24 from a total of 24 with 56 arrests)	90% (27 from a total of 30, with 60 arrests)	90,48% (19 from 21), as at the end of the 3rd quarter	90%	90%	90%

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			18/19	19/20	20/21	21/22	22/23	23/24	24/25
Thorough and responsive investigation of crime: <ul style="list-style-type: none"> Reduced levels of serious commercial crime 	Serious commercial crime effectively investigated	Percentage of trial-ready case dockets for serious commercial crime	74,37% (2 107 from a total of 2 833)	63,87% (1 619 from a total of 2 535)	66,09% (1 717 from a total of 2 598)	66,04% (1 760 from 2 665), as at the end of the 3 rd quarter	65%	65%	65%
Thorough and responsive investigation of crime: <ul style="list-style-type: none"> Ensure an effective response to cybercrime 	Successfully investigated serious cyber-related crime support case files ^{72 73}	Percentage of serious cyber-related crime support case files successfully investigated within 90 calendar days ^{74 75}	80,00% (104 from a total of 130)	80,22% (73 from a total of 91)	65,05% (67 from a total of 103)	80% (48 from 60), as at the end of the 3 rd quarter	65% ⁷⁶	65%	65%

11.3.2.2.1 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	70%	70%	70%	70%	70%
Percentage of trial-ready case dockets for serious corruption within the private sector	70%	70%	70%	70%	70%
Percentage of trial-ready case dockets for serious corruption within the JCPS Cluster	70%	70%	70%	70%	70%
Percentage of registered serious organised crime project investigations successfully closed	72%	-	-	-	72%

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
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 serious cyber-related crime support case files successfully investigated within 90 calendar days	65%	65%	65%	65%	65%

11.3.2.3 Sub-programme: Criminal Record Centre

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			18/19	19/20	20/21	21/22	22/23	23/24	24/25
Thorough and responsive investigation of crime: <ul style="list-style-type: none"> 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	97,95% (272 326 from total of 278 019) of results of trial (guilty) updated within 20 calendar days	89,85% (223 237 from total of 248 449) of results of trial (guilty) updated within 20 calendar days	93,09% (154 173 from a total of 165 613) of results of trial (guilty) updated within 20 calendar days	96,49% (100 967 of 104 636), as at the end of the 3 rd quarter	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	98,39% (957 449 from total of 973 089) of results trial (not guilty / withdrawn) updated within 20 calendar days	90,44% (1 024 306 from total of 1 132 568) of results trial (not guilty / withdrawn) updated within 20 calendar days	96,53% (789 284 from a total of 817 670) of results of trial (not Guilty / withdrawn) updated within 20 calendar days	98,71% (555 363 of 562 630), as at the end of the 3 rd quarter	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 original previous conviction reports generated	98,22% (1 117 190 from a total of 1 137 455) of original previous conviction reports generated within 15 calendar days	96,85% (1 029 250 from a total of 1 062 717) of original previous conviction reports generated within 15 calendar days	87,81% (877 864 from a total of 999 711) of original previous conviction reports generated within 15 calendar days	93,29% (633 340 of 678 926), as at the end of the 3 rd quarter	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days

11.3.2.3.1 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 original previous conviction reports generated	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days

11.3.2.4 Sub-programme: Forensic Science Laboratory

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 21/22	MTEF Period		
			18/19	19/20	20/21		22/23	23/24	24/25
Thorough and responsive investigation of crime: <ul style="list-style-type: none"> Investigation of crime supported by criminal records and forensic evidence 	Enhanced processing of Forensic Evidence case exhibits (entries)	Percentage of routine case exhibits (entries) finalised	71,92% (171 989 from a total of 239 123 of routine case exhibits (entries) finalised within 35 calendar days	63,75% (122 609 from a total of 192 319 of routine case exhibits (entries) finalised within 35 calendar days	32,23% (27 983 from a total of 86 824), within 35 calendar days	18,74% (15 069 of 80 408, as at the end of the 3 rd quarter	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	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	61,70% (1 226 from a total of 1 987) of non-routine case exhibits (entries) processed within 113 calendar days	48,96% (1 297 of 2 649), as at the end of the 3 rd quarter	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

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 21/22	MTEF Period		
			18/19	19/20	20/21		22/23	23/24	24/25
		Percentage of case exhibits (entries) not yet finalised exceeding the 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) case exhibits (entries) not yet finalised exceeding prescribed time frames	84,56% (300 722 from a total of 355 648) case exhibits (entries) not yet finalised exceeding prescribed time frames	119,38% (342 376 from 286 789), as at the end of the 3 rd quarter	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 DNA case exhibits (entries) not yet finalised exceeding the prescribed time frames	New Performance Indicator in 2022/23	New Performance Indicator in 2022/23	New Performance Indicator in 2022/23	New Performance Indicator in 2022/23	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	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) IBIS case exhibits (entries) finalised within 35 calendar days	90,50% (33 216 from a total of 36 704) IBIS case exhibits (entries) finalised within 35 calendar days	79,87% (20 556 of 25 736), as at the end of the 3 rd quarter	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	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) DNA intelligence case exhibits (entries) processed within 90 calendar days	14,59% (706 from a total of 4 838) DNA intelligence case exhibits (entries) processed within 63 calendar days	3,37% (4 887 of 144 943), Das at the end of the 3 rd quarter	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

11.3.2.4.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
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 DNA 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

11.3.3 Explanation of Planned Performance

The ultimate outcome that is applicable to Programme 3, thorough and responsible investigation of crime, includes several immediate outcomes, intermediate outcomes and outputs, which are structured into four 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 Centre (CRC) 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 immediate outcomes - increased feelings of safety in communities, which is prioritised in the Revised MTSF 2019 to 2024, and the responsive policing of GBVF. 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 and 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, an intermediate outcome that is also reflected in the Revised 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.

An intermediate outcome has been included within the Subprogramme Crime Investigations to address the comprehensive utilisation of forensic investigative leads, in support of 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' FSL 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 outcome.

The DPCI's Specialised Investigations Subprogramme is linked to the ultimate 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' SP 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. These outputs will contribute to the intermediate outcome: improved perceptions of fraud and corruption in the public and private sectors. The dismantling of clandestine illicit drug laboratories and the investigation of serious organised crime, are directly linked to the intermediate outcome: reduced organised crime, while the successful investigation of cyber-related crime investigative support case files, supports the intermediate outcome associated with ensuring an effective response to cybercrime. The DPCI will also focus on the investigation of serious commercial crime as an output associated with the intermediate outcome: reduced levels of serious commercial crime.

The CRC and FSL subprogrammes within Programme 3: Detective Services, encompass outputs that are critical to the thorough and responsive investigation of crime outcome and contribute directly to the intermediate outcome - comprehensive utilisation of forensic investigative aids in the investigation of crime. The updating of the SAPS' Criminal Record System with the results of trials that have been adjudicated on in courts of law, is essential so as to ensure that the adjudication, either guilty or not guilty, is properly recorded on the SAPS' Crim

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 also to 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 scenes of crimes and to provide expert evidence, in this regard, to investigating officers and courts alike. The subprogramme also measures the percentage of forensic cases that are submitted for analysis, that exceed the prescribed time frames, which is commonly referred to as the forensic backlog. The backlog in the number of DNA cases will be measured separately due to the prioritisation of this issue in the NASP.

11.3.4 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(%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Crime Investigations	12 655.8	13 279.3	13 313.3	13 854.1	3.1%	70.2%	14 314.2	14 149.7	14 779.5	2.2%	68.8%
Criminal Record Centre	2 365.9	2 446.3	2 402.8	2 725.9	4.8%	13.1%	2 761.7	2 708.6	2 838.9	1.4%	13.3%
Forensic Science Laboratory	1 178.9	1 364.7	1 124.8	1 573.4	10.1%	6.9%	1 508.2	1 493.7	1 572.0	—	7.4%
Specialised Investigations	1 627.5	1 777.1	1 850.9	2 079.1	8.5%	9.7%	2 175.5	2 201.2	2 300.1	3.4%	10.5%
Total	17 828.2	18 867.4	18 691.8	20 232.5	4.3%	100.0%	20 759.6	20 553.2	21 490.4	2.0%	100.0%
Change to 2021 Budget estimate				690.9			1 095.4	821.3	729.9		
Economic classification											
Current payments	17 416.7	18 421.6	17 942.9	19 354.4	3.6%	96.7%	19 983.8	19 744.7	20 645.6	2.2%	96.0%
Compensation of employees	15 231.7	16 207.2	16 304.7	17 021.3	3.8%	85.6%	17 563.0	17 313.9	18 105.6	2.1%	84.3%
Goods and services	2 185.0	2 214.4	1 638.2	2 333.1	2.2%	11.1%	2 420.8	2 430.8	2 539.9	2.9%	11.7%
of which:											
Communication	101.0	89.6	83.3	93.0	-2.7%	0.5%	97.2	97.3	101.9	3.1%	0.5%
Fleet services (including government motor transport)	1 433.9	1 320.5	1 099.2	1 389.7	-1.0%	6.9%	1 452.9	1 458.8	1 524.3	3.1%	7.0%
Consumable supplies	146.5	143.8	100.9	236.0	17.2%	0.8%	245.0	245.9	257.0	2.9%	1.2%
Consumables: Stationery, printing and office supplies	61.4	57.0	47.4	85.3	11.6%	0.3%	88.6	89.0	93.0	2.9%	0.4%
Travel and subsistence	175.4	202.2	138.4	228.9	9.3%	1.0%	237.8	238.9	249.6	2.9%	1.2%
Operating payments	67.1	47.8	41.7	57.2	-5.2%	0.3%	59.6	59.8	62.5	3.0%	0.3%

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(%)
Transfers and subsidies	136.6	117.8	276.4	177.5	9.1%	0.9%	155.2	160.6	167.8	-1.8%	0.8%
Provinces and municipalities	10.5	10.8	11.8	11.8	3.9%	0.1%	12.1	12.2	12.7	2.5%	0.1%
Households	126.1	107.0	264.6	165.7	9.5%	0.9%	143.1	148.5	155.1	-2.2%	0.7%
Payments for capital assets	274.8	328.1	472.5	700.6	36.6%	2.3%	620.6	647.9	677.0	-1.1%	3.2%
Buildings and other fixed structures	—	0.3	13.8	—	—	—	—	—	—	—	—
Machinery and equipment	274.8	327.8	458.6	693.1	36.1%	2.3%	620.6	647.9	677.0	-0.8%	3.2%
Software and other intangible assets	—	—	—	7.5	—	—	—	—	—	-100.0%	—
Total	17 828.2	18 867.4	18 691.8	20 232.5	4.3%	100.0%	20 759.6	20 553.2	21 490.4	2.0%	100.0%
Proportion of total programme expenditure to vote expenditure	19.7%	19.7%	19.6%	20.1%	—	—	20.6%	20.8%	20.6%	—	—

Expenditure within this Programme is expected to increase at an average annual rate of 2,0 per cent, from R20,2 billion in 2021/22 to R21,5 billion in 2024/25 (over the MTEF). In the 2022/23 financial year, 20,6 per cent of the Vote: Police had been provided for in this Programme, of which compensation of employees accounts for 84,3 per cent with goods and services that account for 11,7 per cent of the programme's total expenditure over the medium term.

11.4 Programme 4: Crime Intelligence

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

11.4.2 Outcomes, Outputs, Performance Indicators and Targets

11.4.2.1 Sub-programme: Crime Intelligence Operations

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			18/19	19/20	20/21	21/22	22/23	23/24	24/25
Intelligence-led policing: <ul style="list-style-type: none"> 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	35,38% (311 terminated in relation to 879 identified)	140,18% (799 from a total of 570)	70,82% (517 from a total of 730)	29,84% (182 from 610), as at the end of the 3 rd quarter	60,85% of the total number of network operations registered annually	65,07 % of the total number of network operations registered annually	67,07 % of the total number of network operations registered annually
Intelligence-led policing: <ul style="list-style-type: none"> Counter-intelligence measures instituted in the SAPS 	Security risk and vetting assessments, conducted within the SAPS	Percentage of security clearances finalised in the SAPS	1 215 vetting investigations finalised	111,53% (1 287 from a total of 1 154)	125,43% (1 085, in relation to 865 planned)	46,88% (541 from 577), as at the end of the 3 rd quarter	100% (692)	100% (700)	100% (710)
		Percentage of ICT security assessments finalised in the SAPS	239,86% (3 310, in relation to 1 380 planned)	140,51% (4 440 from a total of 3 160)	111,01% (2 631, in relation to 2 370 planned)	154,43% (1 830 from 1 185), as at the end of the 3 rd quarter	100% (1 830)	100% (2 000)	100% (2 200)
		Percentage of overt mandatory physical security assessments finalised in the SAPS	113,59% (727, in relation to 640 planned)	124,38% (796 from a total of 640)	148,54% (713 in relation to 480 planned)	196,15% (306 from 156), as at the end of the 3 rd quarter	100% (365)	100% (400)	100% (435)

11.4.2.1.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of network operations successfully terminated	60,85% of the total number of network operations registered annually	0	20,28%	40,56%	60,85%
Percentage of security clearances finalised in the SAPS	100% (692)	25% (173)	50% (346)	75% (519)	100% (692)
Percentage of ICT security assessments finalised in the SAPS	100% (1 830)	25% (458)	50% (916)	75% (1 374)	100% (1 830)
Percentage of overt mandatory physical security assessments finalised in the SAPS	100% (365)	25% (91)	50% (183)	75% (274)	100% (365)

11.4.2.2 Sub-programme: Intelligence and Information Management

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 21/22	MTEF Period		
			18/19	19/20	20/21		22/23	23/24	24/25
Intelligence-led policing: • Crime intelligence gathered collated, evaluated, analysed and disseminated in respect of the prevention, combating and investigation of crime	Intelligence reports generated operationalised	Percentage of pro-active intelligence reports that were operationalised at district level	New Performance Indicator in 2019/20	88,93% (39 554 from a total of 44 476)	82,30% (40 683 from a total of 49 431)	94,14%, as at the end of the 3 rd quarter	75%	80%	85%
		Percentage of pro-active intelligence reports that were operationalised at provincial level	New Performance Indicator in 2019/20	78,69% (11 094 from total of 14 099)	94,66% (13 120 from a total of 13 860)	96,28%, as at the end of the 3 rd quarter	85%	90%	95%
		Percentage of pro-active intelligence reports that were operationalised at national level	New Performance Indicator in 2019/20	99,38% (4 460 from a total of 4 488)	97,97% (1 493 from a total of 1 524)	98,32%, as at the end of the 3 rd quarter	92,50%	95%	97,50%
		Percentage of re-active intelligence reports that were operationalised at district level	New Performance Indicator in 2019/20	80,38% (160 529 from total of 199 725)	79,71% (162 655 from a total of 204 064)	81,39%, as at the end of the 3 rd quarter	75%	80%	85%

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 21/22	MTEF Period		
			18/19	19/20	20/21		22/23	23/24	24/25
		Percentage of re-active intelligence reports that were operationalised at provincial level	New Performance Indicator in 2019/20	61,47% (27 796 from a total of 45 219)	92,84% (55 988 from a total of 60 306)	90,96%, as at the end of the 3 rd quarter	85%	90%	95%
		Percentage of re-active intelligence reports that were operationalised at national level	New Performance Indicator in 2019/20	86,13% (7 402 from a total of 8 594)	96,73% (11 220 from a total of 11 599)	96,03%, as at the end of the 3 rd quarter	92,50%	95%	97,50%
Intelligence-led policing: <ul style="list-style-type: none"> 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, on request from INTERPOL member countries	100% (3 from a total of 3) cross-border operations facilitated	100% (10 from 10) cross-border operations facilitated	80% (4 from a total of 5) cross-border operations facilitated	100%	100%	100%	100%
		Percentage of arrests of identified transnational crime suspects facilitated, in relation to requests received from INTERPOL member countries	100% (4 from a total of 4) arrests of identified transnational crime suspects facilitated	54,05% (20 from a total of 37) arrests of identified transnational crime suspects facilitated	62,50% (25 from a total of 40) arrests of identified transnational crime suspects facilitated	95,45%, as at the end of the 3 rd quarter	100%	100%	100%

11.4.2.2.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of pro-active intelligence reports that were operationalised at district level	75%	75%	75%	75%	75%
Percentage of pro-active intelligence reports that were operationalised at provincial level	85%	85%	85%	85%	85%
Percentage of pro-active intelligence reports that were operationalised at national level	92,50%	92,50%	92,50%	92,50%	92,50%
Percentage of re-active intelligence reports that were operationalised at district level	75%	75%	75%	75%	75%
Percentage of re-active intelligence reports that were operationalised at provincial level	85%	85%	85%	85%	85%
Percentage of re-active intelligence reports that were operationalised at national level	92,50%	92,50%	92,50%	92,50%	92,50%
Percentage of cross-border operations facilitated, on request 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%

11.4.3 Explanation of Planned Performance

The outputs that have been specified, in respect of the outcome: intelligence-led policing and intermediate outcome: 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 SAPS' 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 a crime that has been committed 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 (immediate outcome), 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 overt mandatory physical security assessments, which provide an indication of the status of the physical security of the SAPS' infrastructural facilities.

As a member 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, in support of the immediate outcome: enhanced external cooperation and innovation on police reform and security matters to prevent and fight crime.

11.4.4 Programme 4: Resource Considerations

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(%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Crime Intelligence Operations	1 590.5	1 669.0	1 691.5	1 770.3	3.6%	40.8%	1 803.7	1 787.6	1 860.3	1.7%	41.4%
Intelligence and Information Management	2 291.8	2 486.8	2 438.3	2 526.3	3.3%	59.2%	2 558.9	2 516.8	2 633.0	1.4%	58.6%
Total	3 882.2	4 155.8	4 129.8	4 296.6	3.4%	100.0%	4 362.5	4 304.4	4 493.3	1.5%	100.0%
Change to 2021 Budget estimate				185.2			246.1	185.2	181.2		

Economic classification											
Current payments	3 798.6	4 075.1	4 004.6	4 194.8	3.4%	97.6%	4 263.2	4 201.0	4 385.3	1.5%	97.6%
Compensation of employees	3 541.1	3 817.5	3 812.6	3 920.4	3.4%	91.7%	3 981.2	3 918.0	4 089.6	1.4%	91.1%
Goods and services ¹	257.5	257.6	192.0	274.4	2.1%	6.0%	282.0	283.0	295.8	2.5%	6.5%
<i>of which:</i>											
<i>Communication</i>	<i>13.6</i>	<i>13.8</i>	<i>12.7</i>	<i>14.4</i>	<i>2.0%</i>	<i>0.3%</i>	<i>14.8</i>	<i>14.8</i>	<i>15.5</i>	<i>2.5%</i>	<i>0.3%</i>
<i>Fleet services (including government motor transport)</i>	<i>122.5</i>	<i>112.6</i>	<i>90.2</i>	<i>124.9</i>	<i>0.7%</i>	<i>2.7%</i>	<i>128.4</i>	<i>128.9</i>	<i>134.7</i>	<i>2.5%</i>	<i>3.0%</i>
<i>Consumables: Stationery, printing and office supplies</i>	<i>15.8</i>	<i>14.6</i>	<i>12.0</i>	<i>16.4</i>	<i>1.2%</i>	<i>0.4%</i>	<i>16.8</i>	<i>16.9</i>	<i>17.7</i>	<i>2.5%</i>	<i>0.4%</i>
<i>Operating leases</i>	<i>14.0</i>	<i>16.4</i>	<i>10.7</i>	<i>18.8</i>	<i>10.2%</i>	<i>0.4%</i>	<i>19.3</i>	<i>19.4</i>	<i>20.2</i>	<i>2.5%</i>	<i>0.4%</i>
<i>Travel and subsistence</i>	<i>57.0</i>	<i>60.5</i>	<i>35.0</i>	<i>62.0</i>	<i>2.8%</i>	<i>1.3%</i>	<i>63.7</i>	<i>63.9</i>	<i>66.8</i>	<i>2.5%</i>	<i>1.5%</i>
<i>Operating payments</i>	<i>14.9</i>	<i>18.0</i>	<i>12.0</i>	<i>13.3</i>	<i>-3.7%</i>	<i>0.4%</i>	<i>13.7</i>	<i>13.7</i>	<i>14.4</i>	<i>2.5%</i>	<i>0.3%</i>
Transfers and subsidies	32.6	25.0	68.8	42.0	8.8%	1.0%	37.0	38.3	40.0	-1.6%	0.9%
Provinces and municipalities	1.2	1.3	1.4	1.4	5.9%	—	1.5	1.4	1.5	1.1%	—
Households	31.4	23.8	67.5	40.5	8.9%	1.0%	35.5	36.9	38.5	-1.7%	0.9%
Payments for capital assets	51.0	55.6	56.3	59.9	5.5%	1.4%	62.4	65.1	68.0	4.3%	1.5%
Machinery and equipment	51.0	55.6	56.3	59.9	5.5%	1.4%	62.4	65.1	68.0	4.3%	1.5%
Total	3 882.2	4 155.8	4 129.8	4 296.6	3.4%	100.0%	4 362.5	4 304.4	4 493.3	1.5%	100.0%
Proportion of total Programme expenditure to vote expenditure	4.3%	4.3%	4.3%	4.3%	—	—	4.3%	4.3%	4.3%	—	—

Expenditure within this Programme is expected to increase at an average annual rate of 1,5 per cent, from R4,3 billion in 2021/22 to R4,5 billion in 2024/25 (over the MTEF). In the 2022/23 financial year, 4,3 per cent of the Vote: Police had been provided for in this Programme, of which compensation of employees accounts for 91,1 per cent with goods and services that account for 6,5 per cent of the programme's total expenditure, over the medium term.

11.5 Programme 5: Protection and Security Services

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

11.5.2 Protection and Security Services

11.5.2.1 Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			18/19	19/20	20/21	21/22	22/23	23/24	24/25
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 of security breaches during in-transit protection	100% in-transit protection provided without security breaches	100% in-transit protection provided without security breaches	100% in-transit protection provided without security breaches	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches
		Number of security breaches at identified government installations and identified VIP residences	99,97%, static protection provided, with three security breaches	100% static protection provided without security breaches	100% static protection provided without security breaches	Zero 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	51,36% strategic installations audited (132 from a total of 257)	49,61% strategic installations audited (128 from a total of 258)	51,60% strategic installations audited (129 from a total of 250)	49,00% (122 of 249)	51,00% (127 of 249)	50%75	50%76
		Percentage of National Key Points (NKPs) evaluated	100% NKPs evaluated (200 from a total of 200)	100% NKPs evaluated (206 from a total of 206)	100% NKPs evaluated (209 from a total of 209)	100% (209)	100% (217)	100%	100%

11.5.2.2 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of security breaches during in-transit protection	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches
Number of 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	51,00% (127 of 249)	18,47% (46)	9,24%(23)	14,05%(35)	9,24%(23)
Percentage of NKPs evaluated	100% (217)	24,88% (54)	25,81% (56)	30,88% (67)	18,43% (40)

11.5.3 Presidential Protection Service

11.5.3.1 Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			18/19	19/20	20/21	21/22	22/23	23/24	24/25
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 physical protection ⁷⁷	Number of security breaches during physical protection	100% in-transit protection provided without security breaches	100% in-transit protection provided without security breaches	100% in-transit protection provided without security breaches	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches
		Number of security breaches at identified government installations and identified VIP residences ⁷⁸	100% in-transit protection provided without security breaches	100% static protection provided without security breaches	100% static protection provided without security breaches	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches
	Regulated physical security at identified government buildings	Percentage of NKPs evaluated	81,82% NKPs evaluated (9 from a total of 11)	100% NKPs evaluated (11 from a total of 11)	100% NKPs evaluated (11 from a total of 11)	100% (10)	100% (10)	100%	100%

11.5.3.2 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of security breaches during physical protection	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches
Number of 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 NKPs evaluated	100% (10)	20% (2)	20% (2)	30% (3)	30% (3)

11.5.4 Explanation of Planned Performance

The outputs that have been identified for the ultimate outcome: the law upheld and enforced, to support the stamping (asserting) of the authority of the state and the immediate outcome: identified dignitaries and government interests, protected and secured, are critical to the sovereignty of the country, as 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. The outputs address the physical securing of the President and former Presidents, 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), which has not yet been repealed, but which will be replaced by the Critical Infrastructure Protection Act.

11.5.5 Programme 5: Resource Considerations

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(%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
VIP Protection Services	1 573.4	1 847.4	1 662.9	1 819.0	5.0%	52.8%	1 851.4	1 859.4	1 940.6	2.2%	53.3%
Static Protection	1 081.4	1 185.6	1 225.2	1 270.1	5.5%	36.5%	1 270.2	1 228.3	1 277.7	0.2%	36.0%
Government Security Regulator	82.2	75.3	70.3	88.9	2.6%	2.4%	86.8	85.5	93.3	1.6%	2.5%
Operational Support	263.4	270.8	264.5	283.4	2.5%	8.3%	287.9	277.7	290.1	0.8%	8.1%
Total	3 000.4	3 379.1	3 222.8	3 461.5	4.9%	100.0%	3 496.3	3 450.8	3 601.8	1.3%	100.0%
Change to 2021 Budget estimate				229.5			255.1	205.3	80.4		
Economic classification											
Current payments	2 943.1	3 283.5	3 147.4	3 363.6	4.6%	97.5%	3 397.5	3 347.7	3 494.0	1.3%	97.1%
Compensation of employees	2 680.5	3 022.2	2 985.9	3 095.1	4.9%	90.2%	3 119.6	3 068.7	3 202.6	1.1%	89.1%

Goods and services	262.6	261.3	161.5	268.5	0.7%	7.3%	277.9	278.9	291.4	2.8%	8.0%
<i>of which:</i>											
Minor assets	1.9	2.4	5.8	5.2	39.4%	0.1%	5.4	5.4	5.7	2.7%	0.2%
Communication	4.6	4.4	3.8	5.8	7.8%	0.1%	6.0	6.0	6.3	2.6%	0.2%
Fleet services (including government motor transport)	83.6	82.5	59.3	84.4	0.3%	2.4%	87.2	87.6	91.5	2.7%	2.5%
Consumable supplies	5.3	6.6	4.7	4.3	-6.5%	0.2%	4.5	4.5	4.7	2.7%	0.1%
Consumables: Stationery, printing and office supplies	6.6	7.7	5.7	8.0	6.3%	0.2%	8.2	8.2	8.6	2.6%	0.2%
Travel and subsistence	150.0	145.5	71.7	144.9	-1.1%	3.9%	150.2	150.8	157.6	2.8%	4.3%
Transfers and subsidies	9.0	5.7	17.9	11.3	7.9%	0.3%	8.7	9.0	9.4	-5.9%	0.3%
Provinces and municipalities	1.1	1.2	1.2	1.3	5.8%	–	1.3	1.4	1.4	3.5%	–
Households	7.9	4.5	16.7	10.0	8.2%	0.3%	7.3	7.6	8.0	-7.3%	0.2%
Payments for capital assets	48.4	89.9	57.5	86.6	21.4%	2.2%	90.2	94.2	98.4	4.4%	2.6%
Machinery and equipment	48.4	89.9	57.5	86.6	21.4%	2.2%	90.2	94.2	98.4	4.4%	2.6%
Total	3 000.4	3 379.1	3 222.8	3 461.5	4.9%	100.0%	3 496.3	3 450.8	3 601.8	1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	3.3%	3.5%	3.4%	3.4%	–	–	3.5%	3.5%	3.5%	–	–

Expenditure within this Programme is expected to increase at an average annual rate of 1,3 per cent, from R3,4 billion in 2021/22 to R3,6 billion in 2024/25 (over the MTEF). In the 2022/23 financial year, 3,5 per cent of the Vote: Police had been provided for in this Programme, of which compensation of employees accounts for 89,1 per cent with goods and services that account for 8,0 per cent of the programme's total expenditure, over the medium term.



PART D: LINKS TO OTHER PLANS

12. MINISTERIAL CRIME RETREAT PROGRAMME OF ACTION

- 12.1 The Ministerial Crime Retreat Programme of Action (MPoA) emanates from a Crime Retreat, which was hosted by the Minister of Police during October 2019. The MPoA is a multi-year programme that will be implemented during the period applicable to the 6th Administration of Government, i.e. 2019 to 2024.
- 12.2 The purpose of the MPoA is to “Turn the Tide against Crime”, linked to the Minister’s requirement that violent crime be halved in 5 years. The Civilian Secretariat for Police Service (CSPS) monitors and validates reported performance by the SAPS on the implementation of the deliverables that are reflected in the MPoA.
- 12.3 The national and provincial business units that are responsible for the implementation of the various deliverables that comprise the MPoA, will ensure the inclusion of these deliverables in their Annual Operational Plans for 2022/23.

Deliverables	Timeframe
3. Deployment of vehicles to highways and other prioritised roads, to enhance visibility and response times	Immediate
4. Implemented weekly operational diaries and operational plans at the Top 30 Stations	Immediate
5. Quarterly crime intelligence and crime analysis report presented to PCCFs to assess progress and recommend priorities for crime prevention and crime combating for the upcoming quarter	Immediate
6. Optimise the functioning of CPFs to achieve maximum impact	Medium-term
7. Implementation of Queue Management at all police stations	Immediate
8. Ensure the effective implementation of the Integrated Police Safety Strategy	Medium-term
9. Ensure that all police stations have fully functional Victim Friendly Rooms and implement Victim Empowerment Programmes	Medium-term
10. Strengthen partnerships with all stakeholders in the safety and security sector to support crime prevention initiatives and effective policing	Short-term
11. Conduct community outreach programmes and awareness campaigns on crime prevention initiatives policing	Short-term
12. Implemented Provincial Violent Crime Reduction Plans (PVCPR) (SONA Commitment to 50% reduction in violent crime in 5 years)	Short-term
13. Functional, updated and fully accessible crime prevention and combating-related Interventions Good Practice Database (webpage)	Immediate
14. Ensure that Tactical Response Team foot and vehicle patrols are conducted at targeted areas	Short-term
15. Ensure full adherence to the directives of the Minister in respect of the deployment of Generals and Senior Officials at the Top 30 High Contact Crime Stations, including the submission of the MCMTs, IPs and IP-Progress Reports to the CSPS within the agreed timeframes	Immediate
16. Coordination of Operation Save-A-Life (Festive Season) Operation by the NCCF	Short-term
17. Implement the Action Plan to capacitate the FCS	Medium-term
18. Implement the Action Plan to address the DNA Backlog	Immediate
19. Address all of the identified deficiencies to effectively support the Top 30 Police Stations in executing police operations, following the conducting of thorough assessments	Medium-term

Deliverables	Timeframe
20. Implementation of the Memorandum of Understanding (MoU) between the SAPS and IPID	Short-term
21. Ensure the recruitment of entry-level personnel	Short-term
22. Implementation of the Action Plan to address the 2021 Organisational Climate Survey	Medium-term
23. Ensure the deployment of operationally ready/competent entry-level trainees	Short-term
24. Ensure that all relevant SAPS Act members are competent to carry firearms	Short-term
25. Reviewed current basic and advanced operational learning programmes, and all other relevant learning programmes, to ensure an appropriate response to emerging threats, including cybercrime	Medium-term
26. Capacitate the Detective Service Component at police stations with highly skilled and trained detectives	Medium-term
27. Capacitate management in the SAPS with management skills	Medium-term
28. Establish a Crime Detection University to enhance training of Detectives	Medium-term
29. Implement the Corporate Renewal Strategy at the Hammanskraal Detective Academy	Medium-term
30. Ensure that all suspended firearms training is re-established (firearm competency)	Immediate
31. Conduct a "value-add" assessment of all SAPS training to the mandate and strategic objectives and priorities of the SAPS	Medium-term
32. Reinstate the SAPS Fitness Programme	Short-term
33. Ensure a fully functional Uniform Committee, to facilitate the procurement of uniform in accordance with the determined needs and standards	Short-term
34. Ensure the provisioning of sufficient ammunition for training	Short-term
35. Functional Joint SAPS SCM/NDPWI Task Team (Infrastructure Development and Maintenance)	Short-term
36. Ensure the appropriate maintenance of the SAPS' Training Academies	Short-term
37. Ensure that all identified SAPS vehicles are appropriately marked and have blue lights installed, to ensure visibility in the public space	Short-term
38. Ensure that all vehicles purchased in bulk, for the SAPS, are provided with a maintenance and service plan	Short-term
39. Ensure the implementation of the Research Report Recommendations on the Utilisation of Official Accommodation	Medium-term
40. Capacitate the SAPS Garages in order to ensure increased availability of active and functional vehicles	Medium-term
41. Ensure the availability of buccal sample and sexual offences evidence collection kits at all police stations	Short-term
42. Ensure that there are adequate safety measures for police members and police resources at police stations, including the provisioning of appropriate perimeter security fencing and strengthening of access control at all access points to police stations	Medium-term
43. Conduct an audit of all existing contracts	Short-term
44. Ensure the implementation of the SCM Quick-Win Action Plan (QWAP)	Short-term
45. Ensure the implementation of the SCM Corporate Renewal Strategy (SCMCRS) with Medium-term objectives, priorities and performance measures accommodation	Medium-term
46. Review the Capital Asset / Infrastructure Plan	Short-term
47. CCTV systems installed and functional at identified police stations	Medium-term
48. Functional 4IR Task Team to address 4IR policing demands	Medium-term
49. Allocation of resources to Corporate Communication to link the Communication Plan to the festive season operations	Short-term

Deliverables	Timeframe
50. Dissemination of key information to the public by Provincial Spokespersons	Short-term
51. Ensure the maintenance of an accessible and updated Communication Good Practice Database (webpage)	Immediate
52. Ensure the online publication and electronic distribution of the updated Directory of Managers/ Commanders at all organisational levels	Immediate
53. Provide support to the CSPA with the review of identified legislation to support operational policing and members	Medium-term
54. Monitoring and evaluation of the MPoA Phase 2	Short-term
55. The Integrated Resource Management Committee to coordinate and ensure the implementation of Integrated Resource Management Strategy	Medium-term
56. Implement the Action Plan to capacitate the SAPS Research capability	Medium-term
57. Conduct research to determine to what extent the SAPS is executing its Constitutional mandate as defined in Section 205(3) of the Constitution	Short-term
58. Implement the Action Plan to capacitate the Crime Analysis capacity in the SAPS	Medium-term

13. UPDATES TO KEY RISKS⁷⁹

Reference	Strategic Risks	Outcomes	Risk Mitigation	Risk Owner	Risk Mitigation Timeframes
1	Lack of strategic continuity	<ul style="list-style-type: none"> The law upheld and enforced, to underpin the stamping (asserting) of the authority of the state A professional and capable SAPS 	<ul style="list-style-type: none"> Roll-out of Succession Planning, as reflected in the Strategic Plan 2020-2025. 	Component Head: Strategic Management	<ul style="list-style-type: none"> 31 March 2024
			<ul style="list-style-type: none"> Roll-out of Participative Management, as reflected in the Strategic Plan 2020 to 2025. 		<ul style="list-style-type: none"> 31 March 2024
			<ul style="list-style-type: none"> Development and implementation of a Strategic Management Policy Framework, including the implementation of integrated cluster planning. 		<ul style="list-style-type: none"> 31 March 2024
			<ul style="list-style-type: none"> Introduction of scenario planning to supplement the SAPS Strategic Plan 		<ul style="list-style-type: none"> 31 March 2022
2.	Health and pandemic risk	<ul style="list-style-type: none"> A professional and capable SAPS 	<ul style="list-style-type: none"> Develop, test and implement business continuity plans 	Divisional Commissioner: Human Resource Management Divisional Commissioner: Human Resource Development	<ul style="list-style-type: none"> 31 March 2022
3.	High levels of corruption	<ul style="list-style-type: none"> The law upheld and enforced, to underpin the stamping (asserting) of the authority of the state Thorough and responsive investigation of crime A professional and capable SAPS 	<ul style="list-style-type: none"> Develop an enhanced corporate governance framework aligned with ethical and effective leadership principles to set the 'tone at the top' via the BOC. 	Component Head: Risk and Integrity Management	<ul style="list-style-type: none"> 31 March 2022
			<ul style="list-style-type: none"> Ensure that screening, vetting and lifestyle audits are conducted for personnel. 		<ul style="list-style-type: none"> 31 March 2023
			<ul style="list-style-type: none"> BOC to assess the effectiveness of SAPS anti-corruption plans. 		<ul style="list-style-type: none"> 31 March 2023
			<ul style="list-style-type: none"> Targeted interventions to improve moral fibre within SAPS. 		<ul style="list-style-type: none"> 31 March 2024
			<ul style="list-style-type: none"> Implementation of systems to enhance integrity assessment and testing. 		<ul style="list-style-type: none"> 31 March 2024

Reference	Strategic Risks	Outcomes	Risk Mitigation	Risk Owner	Risk Mitigation Timeframes
4.	Cyber crime	<ul style="list-style-type: none"> Thorough and responsive investigation of crime Intelligence-led policing 	<ul style="list-style-type: none"> Integrated approach to intelligence and security services. 	Divisional Commissioner: Detective and Forensic Services National Head DPCI	<ul style="list-style-type: none"> 31 March 2024
			<ul style="list-style-type: none"> Focus on enhanced resources and technology training. 	Divisional Commissioner: Technology Management Service	<ul style="list-style-type: none"> 31 March 2025
			<ul style="list-style-type: none"> Improve training of SAPS members in relation to technology required to curb cybercrime. 	Divisional Commissioner: Human Resource Management Divisional Commissioner: Human Resource Development Divisional Commissioner: Crime Intelligence	<ul style="list-style-type: none"> 31 March 2025
5.	Ineffective criminal justice system	<ul style="list-style-type: none"> Collaborative and consultative approach to policing 	<ul style="list-style-type: none"> Proper interface and integration around recording of performance of the Criminal Justice System. 	Divisional Commissioner: Visible Policing and Operations	<ul style="list-style-type: none"> 31 March 2025
			<ul style="list-style-type: none"> Review of legislation to support integration of law enforcement effort. 	Divisional Commissioner: Detective and Forensic Services	<ul style="list-style-type: none"> 31 March 2025
			<ul style="list-style-type: none"> Establish a Fusion Centre. 	National Head DPCI Divisional Commissioner: Crime Intelligence	<ul style="list-style-type: none"> 31 March 2025
6.	Insufficient intelligence coordination and system integration	<ul style="list-style-type: none"> Intelligence-led policing Collaborative and consultative approach to policing 	<ul style="list-style-type: none"> Intensify cross-sectoral co-ordination amongst intelligence agencies. 	Divisional Commissioner: Technology Management Service Divisional Commissioner: Crime Intelligence	<ul style="list-style-type: none"> 31 March 2023

Reference	Strategic Risks	Outcomes	Risk Mitigation	Risk Owner	Risk Mitigation Timeframes
7.	Compromised personnel safety	<ul style="list-style-type: none"> • A professional and capable SAPS 	<ul style="list-style-type: none"> • Activation of the Operations and Response Centre. 	Divisional Commissioner: Visible Policing and Operations	<ul style="list-style-type: none"> • 31 March 2025
			<ul style="list-style-type: none"> • Strengthen counter-intelligence 	Divisional Commissioner: Technology Management Service	<ul style="list-style-type: none"> • 31 March 2024
			<ul style="list-style-type: none"> • Use of technology, e.g. body and dashboard cameras 		<ul style="list-style-type: none"> • 31 March 2025
			<ul style="list-style-type: none"> • Conduct regular security awareness on own environment. 	Divisional Commissioner: Human Resource Management	<ul style="list-style-type: none"> • 31 March 2025
			<ul style="list-style-type: none"> • Environmental and security awareness. 	Divisional Commissioner: Human Resource Development Divisional Commissioner: Supply Chain Management	<ul style="list-style-type: none"> • 31 March 2023
8.	Gender based violence	<ul style="list-style-type: none"> • The law upheld and enforced, to underpin the stamping (asserting) of the authority of the state • Thorough and responsive investigation of crime • Collaborative and consultative approach to policing 	<ul style="list-style-type: none"> • Development of the Gender-Based Violence Strategy. 	Divisional Co	<ul style="list-style-type: none"> • 31 March 2023
9.	Lack of access to policing services	<ul style="list-style-type: none"> • The law upheld and enforced, to underpin the stamping (asserting) of the authority of the state • Collaborative and consultative approach to policing • A professional and capable SAPS 	<ul style="list-style-type: none"> • Use of drone technology. 	Divisional Commissioner: Visible Policing and Operations	<ul style="list-style-type: none"> • 31 March 2025
			<ul style="list-style-type: none"> • Community policing & leveraging community leaders. 	Divisional Commissioner: Supply Chain Management CFO	<ul style="list-style-type: none"> • 31 March 2023
			<ul style="list-style-type: none"> • Drive the Rural-nomics concept of SAPS. 		<ul style="list-style-type: none"> • 31 March 2024
			<ul style="list-style-type: none"> • Leverage the reserve policing capacity. 		<ul style="list-style-type: none"> • 31 March 2023
			<ul style="list-style-type: none"> • Provide mobile service points. 		<ul style="list-style-type: none"> • 31 March 2024
			<ul style="list-style-type: none"> • Introduction of traditional policing. 		<ul style="list-style-type: none"> • 31 March 2023
			<ul style="list-style-type: none"> • Development of rural policing infrastructure 		<ul style="list-style-type: none"> • 31 March 2025

Reference	Strategic Risks	Outcomes	Risk Mitigation	Risk Owner	Risk Mitigation Timeframes
10.	Inadequate policing capacity	<ul style="list-style-type: none"> A professional and capable SAPS 	<ul style="list-style-type: none"> Integrated resource planning. 	Divisional Commissioner: Visible Policing and Operations	<ul style="list-style-type: none"> 31 March 2023
			<ul style="list-style-type: none"> Leveraging technology to enhance policing. 	Divisional Commissioner: Technology Management Service	<ul style="list-style-type: none"> 31 March 2025
			<ul style="list-style-type: none"> Align technology plan and personnel plan. 		<ul style="list-style-type: none"> 31 March 2025
			<ul style="list-style-type: none"> Address skills and capacity as a fixed BOC agenda item. 	Divisional Commissioner: Human Resource Management	<ul style="list-style-type: none"> 31 March 2023
			<ul style="list-style-type: none"> Develop a retention plan for scarce skills. 	Divisional Commissioner: Human Resource Development Divisional Commissioner: Supply Chain Management CFO	<ul style="list-style-type: none"> 31 March 2025
11.	Illegal transnational mobility	<ul style="list-style-type: none"> The law upheld and enforced, to underpin the stamping (asserting) of the authority of the state Collaborative and consultative approach to policing 	<ul style="list-style-type: none"> Coordination with Home Affairs, which is responsible for BMA. 	Divisional Commissioner: Visible Policing and Operations	<ul style="list-style-type: none"> 31 March 2023
			<ul style="list-style-type: none"> Patriotism education of members and the general public. 	Divisional Commissioner: Crime Intelligence	<ul style="list-style-type: none"> 31 March 2023
12.	Illicit criminal governance	<ul style="list-style-type: none"> The law upheld and enforced, to underpin the stamping (asserting) of the authority of the state Thorough and responsive investigation of crime Collaborative and consultative approach to policing A professional and capable SAPS 	<ul style="list-style-type: none"> Strengthen OCTA Strategy. 	Divisional Commissioner: Visible Policing and Operations	<ul style="list-style-type: none"> 31 March 2023
			<ul style="list-style-type: none"> Re-establishment of specialised units such as anti-gang units. 	Divisional Commissioner: Detective and Forensic Services National Head: DPCI Divisional Commissioner: Crime Intelligence	<ul style="list-style-type: none"> 31 March 2025
13.	Heightened community protest	<ul style="list-style-type: none"> The law upheld and enforced, to underpin the stamping (asserting) of the authority of the state Collaborative and consultative approach to policing 	<ul style="list-style-type: none"> Integrated strategic deployment of resources. 	Divisional Commissioner: Visible Policing and Operational Response	<ul style="list-style-type: none"> 31 March 2023
			<ul style="list-style-type: none"> Increase the equipment in the tool box (hard skills) to deal with violent protest e.g. drones and technology. 	Divisional Commissioner: Detective and Forensic Services Divisional Commissioner: Crime Intelligence	<ul style="list-style-type: none"> 31 March 2025
14.	Fragmented law enforcement mandates	<ul style="list-style-type: none"> Collaborative and consultative approach to policing 	<ul style="list-style-type: none"> Integrate operational planning and accountability. 	Divisional Commissioner: Visible Policing and Operations	<ul style="list-style-type: none"> 31 March 2023

Reference	Strategic Risks	Outcomes	Risk Mitigation	Risk Owner	Risk Mitigation Timeframes
15.	Inadequate cross-sectoral collaboration	<ul style="list-style-type: none"> Collaborative and consultative approach to policing 	<ul style="list-style-type: none"> Intensified cross-cluster collaboration. 	Divisional Commissioner: Visible Policing and Operations	<ul style="list-style-type: none"> 31 March 2023
			<ul style="list-style-type: none"> Roll out Safer Cities drive. 		<ul style="list-style-type: none"> 31 March 2023
16.	Digital disruption	<ul style="list-style-type: none"> Thorough and responsive investigation of crime Intelligence-led policing Collaborative and consultative approach to policing A professional and capable SAPS 	<ul style="list-style-type: none"> Integration of systems within the JCPS Cluster. 	Divisional Commissioner: Detective and Forensic Services National Head: DPCI Divisional Commissioner: Technology Management Services	<ul style="list-style-type: none"> 31 March 2023
17.	Terrorism	<ul style="list-style-type: none"> The law upheld and enforced, to underpin the stamping (asserting) of the authority of the state Intelligence-led policing Collaborative and consultative approach to policing 	<ul style="list-style-type: none"> Policing of National Key Points. 	Divisional Commissioner: Visible Policing and Operations Divisional Commissioner: Detective and Forensic Services National Head: DPCI Divisional Commissioner: Crime Intelligence	<ul style="list-style-type: none"> 31 March 2023
18.	Limitation on the annual financial resource framework	<ul style="list-style-type: none"> A professional and capable SAPS 	<ul style="list-style-type: none"> Integrated Resource Committee established and functional, chaired by DNC for relocation and redistribution of resources 	CFO	<ul style="list-style-type: none"> 31 March 2023
			<ul style="list-style-type: none"> Business case submitted to National Treasury for additional funding 		<ul style="list-style-type: none"> 31 March 2023
			<ul style="list-style-type: none"> Additional funding received from National Treasury to cater for Compensation of Employees over the MTEF. 		<ul style="list-style-type: none"> 31 March 2023

Reference	Strategic Risks	Outcomes	Risk Mitigation	Risk Owner	Risk Mitigation Timeframes
19.	Decline in public confidence in the SAPS	<ul style="list-style-type: none"> The law upheld and enforced, to underpin the stamping (asserting) of the authority of the state A professional and capable SAPS 	<ul style="list-style-type: none"> The National Commissioner and the Provincial Commissioners should host quarterly media engagements to address the general public (There must be a detailed study on the reasons why the public do not trust SAPS, the operational services that are not being done correctly must be identified one by one. Thereafter a plan for the improvement of every such operational service must be drafted) 	Divisional Commissioner: Visible Policing and Operations Divisional Commissioner: Detective and Forensic Services Component Head: Corporate Communication	<ul style="list-style-type: none"> 31 March 2023
			<ul style="list-style-type: none"> Engage with the community through community radio stations 		<ul style="list-style-type: none"> 31 March 2023
			<ul style="list-style-type: none"> Internal climate study of members to empower understanding of the importance of instilling public confidence. 		<ul style="list-style-type: none"> 31 March 2023
			<ul style="list-style-type: none"> Conduct survey to determine the level of fear in communities. 		<ul style="list-style-type: none"> 31 March 2023
			<ul style="list-style-type: none"> Conduct stakeholder gap analysis, meetings held weekly, monthly and quarterly. 		<ul style="list-style-type: none"> 31 March 2023
20.	Multiple SAPS strategies	<ul style="list-style-type: none"> A professional and capable SAPS 	<ul style="list-style-type: none"> A Strategic Plan 2020 -2025. 	Component Head: Strategic Management	<ul style="list-style-type: none"> 31 March 2023
			<ul style="list-style-type: none"> Consolidation and linkage of all strategies into the 5-year Strategic Plan. 		<ul style="list-style-type: none"> 31 March 2023
21.	Service delivery expectation gap	<ul style="list-style-type: none"> Collaborative and consultative approach to policing 	<ul style="list-style-type: none"> Enhance Community Policing Police Forum platform by strengthening the brand through a CPF Corporate Visual Identity to complement existing brand guideline, e.g.: <ul style="list-style-type: none"> CPFs. Traditional Policing. Community-in-Blue. Safer Cities. 	Divisional Commissioner: Visible Policing and Operations Component Head: Corporate Communication	<ul style="list-style-type: none"> 31 March 2023
			<ul style="list-style-type: none"> Improve communication with the stakeholders: <ul style="list-style-type: none"> Partnerships Establish the stakeholder management forum Ear to Eyes (E2) driven by Ministry initiative 		<ul style="list-style-type: none"> 31 March 2023

Reference	Strategic Risks	Outcomes	Risk Mitigation	Risk Owner	Risk Mitigation Timeframes
			<ul style="list-style-type: none"> Promote the SAPS Brand more strongly with materials that describe what SAPS stands for by working with other Divisions to provide information speedily to enable Communication to respond to media enquiries within prescribed deadlines. 		<ul style="list-style-type: none"> 31 March 2023
			<ul style="list-style-type: none"> Consider expansion of broadcast media channels of communication to reach a wider national, provincial and local audience in relation to the SAPS Brand. 		<ul style="list-style-type: none"> 31 March 2023
			<ul style="list-style-type: none"> Communicate more about the SAPS contribution in the community Service Delivery Charter. 		<ul style="list-style-type: none"> 31 March 2023

14. SERVICE DELIVERY IMPROVEMENT PLAN 2022/23

- 14.1 The Public Service Regulations (PSR), Chapter 3, Regulation 25, as well as, the Revised Framework for Strategic Plans and Annual Performance Plans (2020), require departments to develop a five-year SPs, APPs and AOPs. The development of a Service Delivery Improvement Plan (SDIP), according to Regulation 38, has to be aligned to the departmental strategic plan. This, therefore, requires SDIP to run over a five-year cycle instead of a three-year cycle. The SDIP should be informed by the Strategic Plan development, submission, assessment and monitoring process, as well as, applicable interventions, at an operational level.
- 14.2 There is a continuum between the Strategic Plan, Annual Performance Plan and SDIP. The Strategic Plan and Annual Performance Plan focus on institutional impact, outcomes and outputs whilst the SDIP focuses on improving the quality of services provided to citizens.
- 14.3 The SDIP entails:
- 14.3.4 Mechanisms for continuous, incremental service delivery improvement, that promote efficiency and effectiveness. They must be credible, effective and realistic and are intended to improve service delivery, based on beneficiaries' priorities. They also enable institutions to focus on critical services identified, during the planning process.
- 14.5 The Department of Public Service and Administration (DPSA) has indicated the lessons learnt, over the past SDIP cycles, 2015/2018 and 2018/2021 coupled with the COVID-19 Pandemic emerging challenges, inefficiencies and fragmentations, which are adopted by the public service, that have been exposed. The identified inefficiencies and fragmentations have also called for the DPSA to review the existing SDIP Directive, 2008 which has to be informed by a clearly outlined value chain, according to Chapter 3, Part 3 of the PSR, 2016.
- 14.6 Some of the challenges raised through the DPSA assessments were on the following areas -
- (a) Impact-driven integrated planning; (b) Innovation and creativity, during the business process analysis and design process;
 - (b) Use of Information Communication Technology (ICT) as an enabler, as the whole SDIP management process is cumbersome;
 - (c) Human resource effective utilisation, due to the red tape of the manual-driven process;
 - (d) Basic administrative issues that lead to duplication, over reporting and underreporting; and
 - (e) Meaningful implementation, monitoring, reporting and evaluation of service delivery improvement.
- 14.7 The DPSA has, therefore, issued revised directives on the implementation of the service delivery improvement. The purpose of this directive is to ensure that the provisions of Chapter 3, Part 3, of the Public Service Regulations, 2016 are implemented. A value chain that will lead to the promotion of efficiency, effectiveness and improved service delivery has to be developed, implemented, monitored and evaluated. This calls for the integration of the DPSA areas of work and collaboration with all other oversight institutions.

Quantity: Key Service Number 1: Provide Police assistance to clients, who lodge complaints			
Baseline Year 2021/2022	Year 1 Target (2022/2023)	Portfolio of Evidence	
Service Standards	<ul style="list-style-type: none"> 70% of complaints finalised within 30 working days. 	<ul style="list-style-type: none"> 70% of complaints finalised within 30 working days. 	<ul style="list-style-type: none"> National Instruction 6 of 2017: Case Docket Management Mobile Community Service Centre (CSC), in SAPS. Trend Analysis Report.
Level of Complaints Received for each Service	<ul style="list-style-type: none"> 1761 (Service standard to be determined). 	<ul style="list-style-type: none"> 70% of complaints finalised within 30 working days. 	<ul style="list-style-type: none"> Quarterly Trend Analysis Reports.
Problems Identified for each Service	<ul style="list-style-type: none"> Failure to open a case docket. Ill treatment of an individual. Failure to attend to a criminal incident/case reported to the SAPS. Failure to respond to information provided. No service delivery. 	<ul style="list-style-type: none"> Failure to open a case docket. Ill treatment of an individual. Failure to attend to a criminal incident/case reported to the SAPS. Failure to respond to information provided. No service delivery 	<ul style="list-style-type: none"> Quarterly Trend Analysis Reports.
Business Process Improvement Areas for each Service	<ul style="list-style-type: none"> Determine ideal resources to service community members, who walk into the CSC. Determine cost implications for the services provided at the CSC, through the Integrated Resource Management Strategy. Automate services offered in the CSC, such as Affidavits, accident reports 	<ul style="list-style-type: none"> Review ideal resources to service community members, who walk into the CSC. Determine cost implications for the services provided at the CSC, through the Integrated Resource Matrix Strategy. Continuously make improvements to automated services offered in the CSC, such as affidavits, accident reports, etc. 	<ul style="list-style-type: none"> Implementation plan for the Integrated Resource Matrix Strategy. Implementation plan for the Information Systems/Information Communication Technology (IS/ICT) Strategy.
Legal/Standard Operating Procedures	<ul style="list-style-type: none"> National Instruction 13 of 2016: Duties of a Station Commander. National Instruction 13 of 2017: Case Docket Management Mobile CSC, in SAPS. South African Police Act, 1995 (Act No. 68 of 1995), Section 13: Duties, powers and Functions. 	<ul style="list-style-type: none"> National Instruction 13 of 2016: Duties of a Station Commander. National Instruction 13 of 2017: Case Docket Management Mobile CSC, in SAPS. South African Police Act, 1995 (Act No. 68 of 1995), Section 13: Duties, powers and Functions. 	<ul style="list-style-type: none"> Approved National Instruction on the SAPS Intranet.
Interventions Required	<ul style="list-style-type: none"> 95% of all police stations to display Service Delivery Charters in the approved format 	<ul style="list-style-type: none"> 95% police stations to display the approved format of Service Delivery Charters 	<ul style="list-style-type: none"> Provincial Service Delivery Improvement Semester Report
	<ul style="list-style-type: none"> 100% (9 of 9) provincial offices display service delivery charters in the approved format. 	<ul style="list-style-type: none"> 100% provincial offices to display the approved format of service delivery charters 	<ul style="list-style-type: none"> Provincial Service Delivery Improvement Semester Report
	<ul style="list-style-type: none"> 100% of all divisions and components display service delivery charters in the approved format 	<ul style="list-style-type: none"> 100% Divisions and Components to display the approved format of Service Delivery Charters 	<ul style="list-style-type: none"> Divisions and Components Service Delivery Semester Reports
	<ul style="list-style-type: none"> 80% of all police stations to display a suggestion box 	<ul style="list-style-type: none"> 80% police stations to implement the suggestion box 	<ul style="list-style-type: none"> Provincial Service Delivery Improvement Semester Reports
	<ul style="list-style-type: none"> 80% of police stations respond to all suggestions in the suggestion box, within the prescribed time frame. 	<ul style="list-style-type: none"> 80% of police stations respond to all suggestions in the suggestion box, within the prescribed time frame 	<ul style="list-style-type: none"> Provincial Service Delivery Improvement Semester Reports
	<ul style="list-style-type: none"> 80% of all police stations to implement the Floor Marshall Concept. 	<ul style="list-style-type: none"> 80% police stations to implement the Floor Marshall Concept 	<ul style="list-style-type: none"> Provincial Service Delivery Improvement Semester Reports
Professional Standards as set by Professional Bodies	<ul style="list-style-type: none"> SAPS develops its own policies and regulations. 	<ul style="list-style-type: none"> SAPS develops its own policies and regulations. 	<ul style="list-style-type: none"> Approved national instructions/policies/SOPs/ guidelines on the SAPS Intranet.

Quantity: Key Service Number 1: Provide Police assistance to clients, who lodge complaints			
Baseline Year 2021/2022	Year 1 Target (2022/2023)	Portfolio of Evidence	
Interventions Required to meet Professional Standards	<ul style="list-style-type: none"> None at this stage. 	<ul style="list-style-type: none"> None at this stage. 	-
Intended Impact for each Service	<ul style="list-style-type: none"> Improved services to all victims of crime. Professional and empowered SAPS employees. Reduction in complaints against the SAPS. Improved relations between the SAPS and communities. Improved levels of trust. 	<ul style="list-style-type: none"> Improved services to all victims of crime. Professional and empowered SAPS employees. Reduction in complaints against the SAPS. Improved relations between the SAPS and communities. Improved levels of trust. 	<ul style="list-style-type: none"> Annual Complaints Trend Analysis Reports.
Value for Money (Efficiency Measures) for each Service	<ul style="list-style-type: none"> This has not been determined for each service but resource considerations are made within the broader programmes within the Annual Performance Plan. 	<ul style="list-style-type: none"> This has not been determined for each service but value for money is looked at within the broader programmes within the Annual Performance Plan. 	<ul style="list-style-type: none"> APP Resource Considerations, per programme.

Quantity: Key Service Number 2: Provide Basic Support to Victims of Crime			
Baseline Year 2021/2022	Year 1 Target (2022/2023)	Portfolio of Evidence	
Service Standards	<ul style="list-style-type: none"> 70% of complaints finalised within 30 working days. 	<ul style="list-style-type: none"> 70% of complaints finalised within 30 working days. 	<ul style="list-style-type: none"> Quarterly Trend Analysis Reports.
Level of Complaints Received for each Service	<ul style="list-style-type: none"> 2476 (Service standards to be determined). 	<ul style="list-style-type: none"> 70% of complaints finalised within 30 working days. 	<ul style="list-style-type: none"> Quarterly Trend Analysis Reports.
Problems Identified for each Service	<ul style="list-style-type: none"> Failure to conduct proper investigations. Failure to arrest a suspect. 	<ul style="list-style-type: none"> Failure to conduct proper investigations. Failure to arrest a suspect. 	<ul style="list-style-type: none"> Provincial Service Delivery Improvement Semester Reports.
Business Process Improvement Areas for each Service	<ul style="list-style-type: none"> Improve response times. Consistency in providing the service to all victims of crime. 	<ul style="list-style-type: none"> Improve response times. Consistency in providing the service to all victims of crime. 	<ul style="list-style-type: none"> Quarterly Complaints Trend Analysis Reports.
Legal/Standard Operating Procedures	<ul style="list-style-type: none"> SAPS Guidelines for Policing People With Disabilities. National Instruction 2 of 2012: Victim Empowerment. Domestic Violence Act, 1998 (Act No. 116 of 1998). Policing of crimes against older persons. 	<ul style="list-style-type: none"> SAPS Guidelines for Policing People With Disabilities. National Instruction 2 of 2012: Victim Empowerment. Domestic Violence Act, 1998 (Act No. 116 of 1998). Policing of crimes against older persons. 	<ul style="list-style-type: none"> Approved National Instruction on the SAPS Intranet.

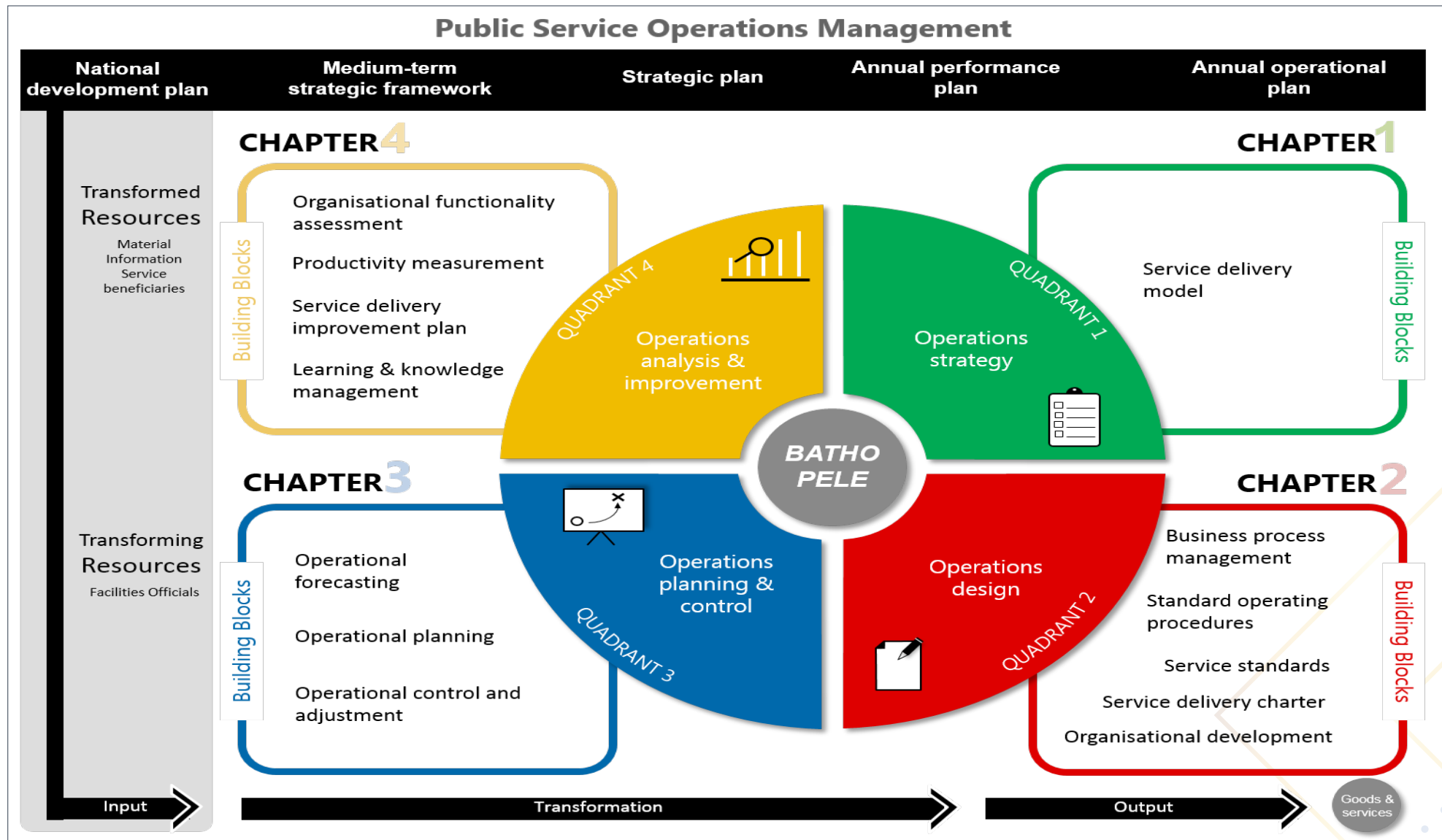
Quantity: Key Service Number 2: Provide Basic Support to Victims of Crime			
Baseline Year 2021/2022		Year 1 Target (2022/2023)	Portfolio of Evidence
Interventions Required	<ul style="list-style-type: none"> ● Implement the Guidelines for Policing People with Disabilities, at all police stations. 	<ul style="list-style-type: none"> ● Implement the Guidelines for Policing People with Disabilities, at all police stations. 	<ul style="list-style-type: none"> ● Provincial Service Delivery Improvement Semester Reports.
	<ul style="list-style-type: none"> ● Implement the minimum requirements for Victim-Friendly facilities, at identified police stations 	<ul style="list-style-type: none"> ● Implement the minimum requirements for Victim-Friendly facilities, at identified police stations 	<ul style="list-style-type: none"> ● Provincial Service Delivery Improvement Semester Reports.
	<ul style="list-style-type: none"> ● Improve infrastructure, at 100% of identified police stations to provide basic access to victims or complainants such as: <ul style="list-style-type: none"> - Wheel chair ramps. - Holding rails. - Disabled ablution facilities. - Disabled parking bay. 	<ul style="list-style-type: none"> ● Improve infrastructure, at 100% of identified police stations to provide basic access to victims or complainants such as: <ul style="list-style-type: none"> - Wheel chair ramps. - Holding rails. - Disabled ablution facilities. - Disabled parking bay. 	<ul style="list-style-type: none"> ● Provincial Service Delivery Improvement Semester Reports.
Professional Standards as set by Professional Bodies:	<ul style="list-style-type: none"> ● SAPS Develops its own policies and regulations. 	<ul style="list-style-type: none"> ● SAPS Develops its own policies and regulations. 	<ul style="list-style-type: none"> ● Approved national instructions/policies/SOPs/guidelines on the SAPS Intranet.
Interventions Required to meet Professional Standards	<ul style="list-style-type: none"> ● None at this stage. 	<ul style="list-style-type: none"> ● None at this stage. 	-
Intended Impact for each Service	<ul style="list-style-type: none"> ● Improved victim-friendly services to all victims of crime. ● Reduction in complaints against the SAPS. ● Improved levels of trust. ● Improved detection rate for contact related crimes. ● Improved trial-ready case docket rate for contact crimes. 	<ul style="list-style-type: none"> ● Improved victim-friendly services to all victims of crime. ● Reduction in complaints against the SAPS. ● Improved levels of trust. ● Improved detection rate for contact related crimes. ● Improved trial-ready case docket rate for contact crimes. 	<ul style="list-style-type: none"> ● Annual Trend Analysis Report. ● Victim of Crime Survey. ● Implementation of the Gender Based Violence and Sexual Offences Action Plan. ● Crime statistics. ● SAPS Annual Report.
Value for Money (Efficiency Measures) for each Service	<ul style="list-style-type: none"> ■ This has not been determined for each service but resource considerations are made within the broader programmes within the Annual Performance Plan. 	<ul style="list-style-type: none"> ● This has not been determined for each service but value for money is looked at within the broader programmes within the APP. 	<ul style="list-style-type: none"> ● APP resource considerations, per programme.

Quantity: Key Service Number 3: Provide Police Initiated Services to Communities			
Baseline Year 2021/2022		Year 1 Target (2022/2023)	Portfolio of Evidence
Service Standards	<ul style="list-style-type: none"> ● 70% of complaints finalised within 30 working days. 	<ul style="list-style-type: none"> ● 70% of complaints finalised within 30 working days. 	<ul style="list-style-type: none"> ● Quarterly Trend Analysis Reports.
Level of Complaints Received for each Service	<ul style="list-style-type: none"> ● 1082 (Service standards to be determined). 	<ul style="list-style-type: none"> ● 70% of complaints finalised within 30 working days. 	<ul style="list-style-type: none"> ■ Quarterly Trend Analysis Reports.

Quantity: Key Service Number 3: Provide Police Initiated Services to Communities			
Baseline Year 2021/2022		Year 1 Target (2022/2023)	Portfolio of Evidence
Problems Identified for each Service	<ul style="list-style-type: none"> Complaints relating to community policing. Complaints relating to crime trends. Failure to respond to a reported incident. Lack of police visibility in communities. Failure of police to respond to reported crimes. Failure to secure a crime scene. 	<ul style="list-style-type: none"> Complaints relating to community policing. Complaints relating to crime trends. Failure to respond to a reported incident. Lack of police visibility in communities. Failure of police to respond to reported crimes. Failure to secure a crime scene. 	<ul style="list-style-type: none"> Quarterly Trend Analysis Reports. Customer Satisfaction Survey.
Business Process Improvement Areas for each Service	<ul style="list-style-type: none"> Improvement in police visibility. Improvement in the availability of operational vehicles to provide the service. 	<ul style="list-style-type: none"> Improvement in police visibility. Improvement in the availability of operational vehicles, to provide the service. 	<ul style="list-style-type: none"> Annual Complaints Trend Analysis.
Legal/Standard Operating Procedures	<ul style="list-style-type: none"> National Instruction 13 of 2016: Duties of a Station Commander. Policy 3 of 2006: Emergency Response Services: 10111 Centers and Flying Squad. National Crime Combating Forum Instruction 6 of 2016: Multidisciplinary Policing Operations. 	<ul style="list-style-type: none"> National Instruction 13 of 2016: Duties of a Station Commander. Policy 3 of 2006: Emergency Response Services: 10111 Centers and Flying Squad. National Crime Combating Forum Instruction 6 of 2016: Multidisciplinary Policing Operations. 	<ul style="list-style-type: none"> Approved national instructions/policies/SOPs/ guidelines on the SAPS Intranet.
Interventions Required	<ul style="list-style-type: none"> 100% of identified SAPS vehicles, with SAPS branding and blue lights. 	<ul style="list-style-type: none"> 100% of identified SAPS vehicles, with SAPS branding and blue lights. 	<ul style="list-style-type: none"> Provincial Service Delivery Improvement Semester Reports.
	<ul style="list-style-type: none"> Establish satellite police stations, at prioritised communities. 	<ul style="list-style-type: none"> Establish satellite police stations, at prioritised communities. 	<ul style="list-style-type: none"> Provincial Service Delivery Improvement Semester Reports.
	<ul style="list-style-type: none"> Conduct patrols at identified crime hotspots. 	<ul style="list-style-type: none"> Conduct patrols, at identified crime hotspots, as per station Crime Threat Analysis. 	<ul style="list-style-type: none"> Provincial Service Delivery Improvement Semester Reports.
Professional Standards as set by Professional Bodies	<ul style="list-style-type: none"> SAPS develops its own policies and regulations. 	<ul style="list-style-type: none"> SAPS develops its own policies and regulations. 	<ul style="list-style-type: none"> Approved national instructions/policies/SOPs/guidelines on the SAPS Intranet.
Interventions Required to meet Professional Standards	<ul style="list-style-type: none"> None at this stage. 	<ul style="list-style-type: none"> None at this stage. 	-
Intended Impact for each Service	<ul style="list-style-type: none"> Feeling of safety by communities. Increased police visibility. Safer Communities. 	<ul style="list-style-type: none"> Feeling of safety by communities. Increased police visibility. Safer Communities. 	<ul style="list-style-type: none"> Victims of Crime Survey. Annual Crime Statistics. SAPS Annual Report.
Value for Money (Efficiency Measures) for each Service	<ul style="list-style-type: none"> This has not been determined for each service but resource considerations are made within the broader programmes within the Annual Performance Plan. 	<ul style="list-style-type: none"> This has not been determined for each service but resource considerations are made within the broader programmes within the Annual Performance Plan. 	<ul style="list-style-type: none"> APP Resource Considerations, per programme.

Quantity: Key Service Number Service 4: Provide Feedback to Complainants/Victims on Reported Cases			
Baseline Year 2021/2022		Year 1 Target (2022/2023)	Portfolio of Evidence
Service Standards	<ul style="list-style-type: none"> 70% of complaints finalised, within 30 working days. 	<ul style="list-style-type: none"> 70% of complaints finalised, within 30 working days. 	<ul style="list-style-type: none"> Quarterly Trend Analysis Reports.
Level of Complaints Received for each Service	<ul style="list-style-type: none"> 448 (Service standards to be determined) 	<ul style="list-style-type: none"> 70% of complaints finalised, within 30 working days 	<ul style="list-style-type: none"> Quarterly Trend Analysis Reports.
Problems Identified for each Service	<ul style="list-style-type: none"> Not providing feedback relating to detective service. Victims or complainants are not kept informed about progress on the investigation of their reported case. 	<ul style="list-style-type: none"> Not providing feedback relating to detective service. Victims or complainants are not kept informed about progress on the investigation of their reported case. 	<ul style="list-style-type: none"> Quarterly Trend Analysis Reports. Customer Satisfaction Survey.
Business Process Improvement Areas for each Service	<ul style="list-style-type: none"> Continuously improve means of communication between investigating officers and complainants/victims. Continuously improve skills of investigating offices, to ensure thorough investigations are conducted. 	<ul style="list-style-type: none"> Continuously improve means of communication between investigating officers and complainants/victims. Continuously improve skills of investigating offices, to ensure thorough investigations are conducted. 	<ul style="list-style-type: none"> Annual Complaints Trend Analysis.
Legal/Standard Operating Procedures	<ul style="list-style-type: none"> National Instruction 1 of 2018: Crime Investigation Services. National Instruction 13 of 2017: Case Docket Management. Standing Order 324: Closing of Case Dockets. Standing Order 325 Checking of Case Dockets. 	<ul style="list-style-type: none"> National Instruction 1 of 2018: Crime Investigation Services. National Instruction 13 of 2017: Case Docket Management Standing Order 324: Closing of Case Dockets. Standing Order 325: Checking of Case Dockets. 	<ul style="list-style-type: none"> Approved national instructions/policies/ SOPs/ guidelines on the SAPS Intranet.
Interventions Required	<ul style="list-style-type: none"> Implementation of Investigation Case Docket Management System (ICDMS) enhancements to 50% of complainants/victims, who report cases. 	<ul style="list-style-type: none"> Implementation of ICDMS enhancements to 70% of complainants/victims, who report cases. 	<ul style="list-style-type: none"> Provincial Service Delivery Improvement Semester Reports.
	<ul style="list-style-type: none"> Roll out MySAPSApp to all stations and CPF structures regarding: <ul style="list-style-type: none"> Phase 2; and Phase 3 functionality. 	<ul style="list-style-type: none"> Roll out MySAPSApp to all stations and CPF structures regarding: <ul style="list-style-type: none"> Phase 2; and Phase 3 functionality. 	<ul style="list-style-type: none"> Provincial Service Delivery Improvement Semester Reports.
	<ul style="list-style-type: none"> Reduction in the number of categorized service complaints against the SAPS. 	<ul style="list-style-type: none"> Reduction in the number of categorized service complaints against the SAPS. 	<ul style="list-style-type: none"> Provincial Service Delivery Improvement Semester Reports.
Professional Standards, as set by Professional Bodies	<ul style="list-style-type: none"> SAPS develops its own policies and regulations. 	<ul style="list-style-type: none"> SAPS develops its own policies and regulations. 	<ul style="list-style-type: none"> Approved national instructions/policies/ SOPs/ guidelines on the SAPS Intranet.
Interventions Required to meet Professional Standards	<ul style="list-style-type: none"> None at this stage. 	<ul style="list-style-type: none"> None at this stage. 	-
Intended Impact for each Service	<ul style="list-style-type: none"> Reduction in complaints against the SAPS. Improved performance within the detective environment. Improved levels of trust by communities. Improved police/community relations. 	<ul style="list-style-type: none"> Reduction in complaints against the SAPS. Improved performance within the detective environment. Improved levels of trust by communities. Improved police/community relations. 	<ul style="list-style-type: none"> Victims of crime survey. Annual crime statistics. Annual Report.
Value For Money (Efficiency Measures) for each Service	<ul style="list-style-type: none"> This has not been determined for each service but resource considerations are made within the broader programmes within the Annual Performance Plan. 	<ul style="list-style-type: none"> This has not been determined for each service but resource considerations are made within the broader programmes within the Annual Performance Plan. 	<ul style="list-style-type: none"> APP resource considerations, per programme.

INSTITUTIONALISING OF THE OPERATIONS MANAGEMENT FRAMEWORK WITHIN THE SAPS



Outputs	Service Beneficiary	Current Standard	Baseline 2020/2021	Performance Levels 2022/2023	Service Delivery Indicator
Outcome : A Professional And Capable SAPS					
Service Delivery Priority 5: Institutionalising the Operations Management Framework within the SAPS					
Batho Pele Principle: Providing Information, Enhancing Consultation					
Operations Strategy	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	There is no documented Service Delivery Model in place	New Performance Indicator	<ul style="list-style-type: none"> Finalise the draft Service Delivery Model 	<ul style="list-style-type: none"> Approved Service Delivery Model
	Provinces , Districts , Stations Divisions, and Components	The SDIP National instruction 1/2000 is insufficient to deal with all issues related to the Service Delivery Improvement Programme	New Performance Indicator	<ul style="list-style-type: none"> Finalise the draft Policy on the Institutionalisation of the Operations Management Framework 	<ul style="list-style-type: none"> Approved Operations Management Policy
Operations Design	Divisions, Components provinces and stations	There are no guidelines or tools to assist in developing standard operating procedures	New Performance Indicator	<ul style="list-style-type: none"> Develop a National Instruction /Policy for Standard Operating Procedure 	<ul style="list-style-type: none"> Approved National Instruction/ Policy for Standard Operating Procedures
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	No Batho Pele norms and standards have been determined	New Performance Indicator	<ul style="list-style-type: none"> Develop Batho Pele norms and Standards for SAPS 	<ul style="list-style-type: none"> Approved Batho Pele norms and standards
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	No complaints management norms and standards have been determined	New Performance Indicator	<ul style="list-style-type: none"> Develop complaints management norms and standards 	<ul style="list-style-type: none"> Approved norms and standards for complaints management against the SAPS
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	The Service delivery charters for satellite stations ,borders posts and specialised units have not been developed	New Performance Indicator	<ul style="list-style-type: none"> Develop guidelines for the development of Service Delivery Charters for <ul style="list-style-type: none"> Satellite stations Border Posts Specialised Units 	<ul style="list-style-type: none"> Approved guidelines for Service Delivery Charters at prioritised environments

Outputs	Service Beneficiary	Current Standard	Baseline 2020/2021	Performance Levels 2022/2023	Service Delivery Indicator
Outcome : A Professional And Capable SAPS					
Service Delivery Priority 5: Institutionalising the Operations Management Framework within the SAPS					
Batho Pele Principle: Providing Information, Enhancing Consultation					
Operations Analysis and Improvements	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inefficient implementation of all recommendations made by the DPME in the Frontline Service Delivery Monitoring (FSDM) Reports	<ul style="list-style-type: none"> 60% (12 of 20) Frontline Service Delivery Monitoring (FSDM) Improvement Plans finalised for 2018/2019 	<ul style="list-style-type: none"> 100 % Frontline Service Delivery Monitoring (FSDM) Improvement Plans finalised 	<ul style="list-style-type: none"> Percentage of FSDM Improvement Plans finalised
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Insufficient implementation of Service Delivery Improvement Action Plans at provinces, which focus on the prioritised key services	<ul style="list-style-type: none"> Implement approved Service Delivery Improvement Action Plans at 100% (9 of 9) Provinces 	<ul style="list-style-type: none"> Implement Service Delivery Improvement Action Plans at 100% Provinces 	<ul style="list-style-type: none"> Percentage of Provincial Service Delivery Improvement Semester Reports received
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Insufficient implementation of Service Delivery Improvement Action Plans at divisions, which focus on the prioritised key services	<ul style="list-style-type: none"> Implement approved Service Delivery Improvement Action Plans at 100% (25 of 25) divisions/components 	<ul style="list-style-type: none"> Implement approved Service Delivery Improvement Action Plans, at 100% divisions/components 	<ul style="list-style-type: none"> Percentage of Division and Component Service Delivery Improvement Semester Reports received
	Provinces , Districts and Stations	A lack of involvement of all stakeholders, to ensure understanding and support in the implementation of the SDIP Programme	<ul style="list-style-type: none"> Batho Pele Learning networks conducted at 9 provinces 	<ul style="list-style-type: none"> Conduct a minimum of 5 Batho Pele learning networks, per province, per year 	<ul style="list-style-type: none"> Number of yearly learning networks conducted per province by 31 March 2023
	Divisions, and Components	A lack of involvement of all stakeholders, to ensure understanding and support the implementation of the SDIP Programme	<ul style="list-style-type: none"> Two learning networks conducted with divisions and components per year 	<ul style="list-style-type: none"> Conduct two SDIP Engagement sessions , with divisions and components , per year 	<ul style="list-style-type: none"> Number of yearly SDIP Engagement Sessions conducted with divisions and components by 31 March 2023
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Insufficient preparation by SAPS Management and SAPS members to integrated Strategic Planning and Organisational processes towards professionalising the police	<ul style="list-style-type: none"> New performance indicator 	<ul style="list-style-type: none"> Develop and approve a SAPS Batho Pele Change Management Programme 	<ul style="list-style-type: none"> Approved Batho Pele Change Management by 31 March 2023

Outputs	Service Beneficiary	Current Standard	Baseline 2020/2021	Performance Levels 2022/2023	Service Delivery Indicator
Outcome : A Professional And Capable SAPS					
Service Delivery Priority 5: Institutionalising the Operations Management Framework within the SAPS					
Batho Pele Principle: Providing Information, Enhancing Consultation					
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime SAPS members	Communication on SDIP is not structured to support the priorities planned in the APP	<ul style="list-style-type: none"> New Performance Indicator 	<ul style="list-style-type: none"> Develop an internal and external SDIP Communication plan to empower educate and share valuable information on Service Delivery priorities within the SAPS 	<ul style="list-style-type: none"> Approved SDIP Communication Plan
	Provinces , Districts ,Stations Divisions, and Components	Inadequate implementation of the OMF building blocks	<ul style="list-style-type: none"> New Performance Indicator 	<ul style="list-style-type: none"> Submit a Report on the implementation of the Operations Management Framework 	<ul style="list-style-type: none"> Approved OMF Report submitted to the DPSA by the 31 January 2023
	Provinces , Districts ,Stations Divisions, and Components	The action plan is developed yearly but is dependent on the guidance provided by the DPSA	<ul style="list-style-type: none"> New Performance Indicator 	<ul style="list-style-type: none"> Develop an Action plan for Africa Public Service Day (APSD) as directed by the DPSA 	<ul style="list-style-type: none"> Approved Action Plan for Africa Public Service Day (APSD)
	Provinces , Districts ,Stations Divisions, and Components	The action plan is developed yearly but is dependent on the guidance provided by the DPSA	<ul style="list-style-type: none"> 1 Approved Action Plan 	<ul style="list-style-type: none"> Develop an Action Plan for Public Service Month (PSM) as directed by the DPSA 	<ul style="list-style-type: none"> Approved Action Plan for Public Service Month (PSM)

15. INTEGRATED RESOURCE MANAGEMENT STRATEGY

15.1 The implementation of the SAPS' Integrated Resource Management Strategy (IRMS) is driven by an Integrated Resource Management Committee (IRMC), which comprises the various support capabilities and senior representation from the key operational capabilities, including the DPCI, Visible Policing and Operations and the Detective and Forensic Services.

15.2 The SAPS' IRMC has identified a number of key priorities for implementation, within the context of the IRMS, during 2022/23:

IRMC Priority		Responsibility	Purpose	Allocated Budget/ Source of Funding
1.	Year of the Detective Resource Plan	Divisional Commissioner: Detective and Forensic Services	<ul style="list-style-type: none"> The purpose of the Year of the Detective Resource Plan is to ensure the adequate resourcing of all of the operational capabilities that comprise the Detective Services capability, including the DPCI, the Detective Service, The Forensic Science Laboratory and the Crime Intelligence. 	<ul style="list-style-type: none"> Programme 3 - Detective Services, Sub-programme – Crime Investigations
2.	Fixed Establishment (FE)	FE Task Team	<ul style="list-style-type: none"> The introduction of budget reductions over the medium-term has impacted negatively on the SAPS' Compensation Budget, which requires reduction to the overall FE, over the medium-term, within the context of increasing demands for policing services and the need for increased specialisation within particularly the crime investigation capability. It is, therefore, necessary that the SAPS manages its FE, which reflects the funded posts at all organisational and salary levels, informed by the approved organisational structure, to remain within the compensation ceiling, which is determined by National Treasury annually. 	<ul style="list-style-type: none"> Programme 1 – Administration (Corporate Support)
3.	Technology and Innovation Requirements (4IR& E-Policing)	Divisional Commissioner:: Technology Management Services	<ul style="list-style-type: none"> The SAPS has identified the introduction of technology as one of the key drivers behind the modernisation of policing and the reduction of the labour-intensive requirements that are traditionally associated with policing. The 4IR Task Team has been assigned the responsibility of determining the technology and innovation requirements related to strategic initiatives, such as the Cyber Crime Strategy. 	<ul style="list-style-type: none"> Programme 1 – Administration (Technology Management Services)
4.	Gender-Based Violence (GBV) and Sexual Offences Action Plan	Divisional Commissioner:: Visible Policing and Operations	<ul style="list-style-type: none"> The SAPS had developed a Departmental GBV and Sexual Offences Action Plan as its primary mechanism to contribute to the eradication of GBVF, in support of the GBVF National Strategic Plan (NSP). The SAPS' IRMC will play a supporting role in the implementation of the Departmental GBV and Sexual Offences Action Plan through resource distribution and redistribution. 	<ul style="list-style-type: none"> Programme 2 – Visible Policing, Sub-programme – Crime Prevention

IRMC Priority		Responsibility	Purpose	Allocated Budget/ Source of Funding
5.	Forensic Services DNA Recovery Plan	Divisional Commissioner: Detective and Forensic Services	<ul style="list-style-type: none"> The Forensic Services DNA Recovery Plan is focussed on eradicating the substantial backlog that exists in respect of the analysis of DNA exhibits, by the FSL. The Minister of Police and Deputy Minister of Police play an integral role in the monitoring of the implementation of the DNA recovery Plan. 	<ul style="list-style-type: none"> Programme 3 – Detective Services, Sub-programme: Forensic Science Laboratory
6.	Down-Management of Civil Claims	Divisional Commissioner: Inspectorate	<ul style="list-style-type: none"> The National Civil Claims Project commenced in 2016/17 with the purpose of down-managing civil claims, by preventing civil claims generated by frontline services and operational members in the execution of the day-to-day functions and operations, adopting both a proactive and reactive approach, as well as creating awareness to prevent and ultimately reduce civil claims. This entailed an approach that focused on effective law enforcement principles and practices, as the SAPS is responsible to enforce the law and expected to act within the ambit of the law. The IRMC identified the need for the review of the National Civil Claims Project, for the purpose of assessing the effectiveness of implementation thus far and the refining of the Action Plan to Down-manage Civil Claims in the SAPS, which have been identified as one of the primary preventable cost drivers for the Department. 	<ul style="list-style-type: none"> Programme 1 – Administration and Programme 2 – Visible Policing, Sub-programme – Crime Prevention
7.	Resourcing of prioritised specialised capabilities	Divisional Commissioners: Human Resource Management, Human Resource Development, technology Management Services, Supply Chain Management and Financial Management Services, supported by the relevant operational capabilities	<ul style="list-style-type: none"> The support capabilities within the SAPS, coordinated by the IRMC, facilitate the identification of the affordable resource requirement that is associated with the establishment of various specialised capabilities within the SAPS, including inter alia the DPCI and Cybercrime, to ensure inclusion within annual demand Plans. 	<ul style="list-style-type: none"> Programme 2 – Visible Policing, Sub-programme – Crime Prevention and Programme 3 – Detective Services, Sub-programmes – Crime Investigations and Specialised Investigations
8.	Central Firearms Register (CFR) Action Plan	Divisional Commissioner: Visible Policing and Operations	<ul style="list-style-type: none"> A work study for the capacitation of the Central Firearms Register has been completed, which responds to the requirements of the Firearms Control Act. The IRMC will coordinate the identification of the affordable resource requirement that is associated with the implementation of the work study investigation, over the MTEF period. 	<ul style="list-style-type: none"> Programme 2 – Visible Policing, Sub-programme – Crime Prevention

IRMC Priority		Responsibility	Purpose	Allocated Budget/ Source of Funding
9.	Focused Resourcing of the Top Five Provinces and Top 30 Stations	Divisional Commissioners: Human Resource Management, Human Resource Development, technology Management Services, Supply Chain Management and Financial Management Services, supported by the relevant operational capabilities	<ul style="list-style-type: none"> The SAPS has identified the Top Five Provinces and Top 30 Police Stations that contribute the highest weight in terms of the reported incidence of contact crimes. The purpose of this IRMC priority is to ensure the adequate resourcing of the Top Five Provinces and Top 30 Police Stations, to contribute to the stabilisation of these provinces and stations areas and the associated reduction in the incidence of violent crime. 	<ul style="list-style-type: none"> Programme 2 – Visible Policing, Sub-programme – Crime Prevention and Programme 3 – Detective Services, Sub-programme – Crime Investigations
10.	Border Management Agency (BMA)	IRMC BMA Task Team	<ul style="list-style-type: none"> The IRMC must establish and indicate what the resource requirements are for the mandatory Border Control functions that must be performed by the SAPS, in the event of the Border Control function being migrated to the BMA. The resources that are identified as per 14.1, must be deployed to address the classical policing functions. The surplus of resources still under the auspices of the Border Control Component, must be transferred to the BMA. After the linking of resources to the classical policing functions within Border Control, in the event of a deficit on either side (SAPS/BMA) is identified, a report, in this regard must be compiled to inform an engagement with the Department of Home Affairs (Dept. of HA). In the event of members having been deployed on detached duties to the border, these members must be returned to their original stations as they must not be regarded to be border management resources. All resources that utilised at the border that are used exclusively for border control, can be transferred to the BMA. Conduct an urgent work study investigation related to the separation and the costing of the border control and classical border policing functions, including the implications associated with tampering with the performance of the classical policing functions. A report and presentation to National Treasury to be prepared to indicate what resources can be transferred, including accurate costing and the implications associated with tampering with the classical policing functions that are performed by Border Control. 	<ul style="list-style-type: none"> Programme 2 – Visible Policing, Sub-programme – Border Security

16. DISTRICT DEVELOPMENT MODEL

- 16.1 The DDM, initiated by President Cyril Ramaphosa in his Budget Speech in 2019, calls for the implementation of “a new integrated district based approach to addressing our service delivery challenges [and] localise[d] procurement and job creation, that promotes and supports local businesses, and that involves communities...”
- 16.2 The DDM seeks to counteract the identified “pattern of operating in silos” as an impediment that led “to a lack of coherence in planning and implementation and has made monitoring and oversight of government’s programme difficult”. The consequences associated with the fragmented approach to planning, budgeting, implementation, reporting and monitoring, have been poor service delivery to communities, which have exacerbated social and economic inequalities and have often resulted in the SAPS having to intervene during resultant incidents of public protest and civil disobedience.
- 16.3 The President further called for the rolling out of “a new integrated district based approach to addressing our service delivery challenges [and] localise[d] procurement and job creation, that promotes and supports local businesses, and that involves communities...” This approach will, however, require national departments to engage with provincial and local government in order to establish a seamless fit, in the approach of these three spheres of government, in providing services to local communities. This collaborative process should result in a single strategically focussed Plan for each of the districts and metropolitan areas in the country.
- 16.4 The SAPS is a nationally structured department with lines of command and control extending from national level to station level, via provincial and district offices. The SAPS’ mandate, as per Section 205(3) of the Constitution, read with the SAPS’ 2020 to 2025 SP, which elaborates on the organisation’s Impact Statement and Outcomes for the current strategic period, provide a clear indication of the critical role that the SAPS has to play, in respect of the DDM. The establishing of safe and secure communities, that are conducive to socio-economic stability, thereby supporting a better life for all, is a prerequisite for the successful development and implementation of the DDM in each of the 44 districts and eight metropolitan areas in the country and will directly support the stated objectives of the DDM, which are to:
- » Coordinate a government response to challenges of poverty, unemployment and inequality particularly amongst women, youth and people living with disabilities.
 - » Ensure inclusivity by gender budgeting based on the needs and aspirations of our people and communities at a local level.
 - » Narrow the distance between people and government by strengthening the coordination role and capacities at the District and City levels.
 - » Foster a practical intergovernmental relations mechanism to plan, budget and implement jointly in order to provide a coherent government for the people in the Republic; (solve silo’s, duplication and fragmentation) maximise impact and align plans and resources at our disposal through the development of “One District, One Plan and One Budget”.
 - » Build government capacity to support to municipalities.
 - » Strengthen monitoring and evaluation at district and local levels.
 - » Implement a balanced approach towards development between urban and rural areas.
 - » Exercise oversight over budgets and projects in an accountable and transparent manner.
- 16.5 The SAPS’ role, in respect of the DDM will, therefore, be required to have a two-pronged approach. The first element of this approach will focus on the establishment of safe and secure communities, while the second, will ensure the SAPS’ collaboration with all spheres of government but particularly local government, in establishing an integrated planning, budgeting, implementation, reporting and monitoring process.

- 16.6 In establishing safe and secure communities, the SAPS will lead the implementation of the following initiatives, in collaboration with identified stakeholders in the public and private sectors:
- 16.6.1 The **Top 30 High Contact Crime Weight Stations**, the purpose of which is to ensure a multidisciplinary approach to the significant reduction in the incidence of contact crime at the 30 police stations in the country, at which the majority of the incidents of contact crime are reported annually. The Top 30 High Contact Crime Weight Stations are identified annually, based on the analysis of reported contact crime during the preceding financial year.
- 16.6.2 The **initiation of the Safer Cities Project** in identified cities, which will ensure a collaborative approach by all relevant stakeholders in the public and private sectors, to making these cities safer, using a technologically driven approach to integrating all efforts related to safety and security and service delivery.
- 16.6.2.1 The following table provides a breakdown of the cities/towns that have been identified for inclusion in the SAPS' Safer Cities Project, per province:

Province	Identified Safer Cities/Towns
Eastern Cape	Nelson Mandela Bay and East London
Free State	Bloemfontein and Welkom
Gauteng	Johannesburg; Tshwane and Ekurhuleni
KwaZulu-Natal	EThekweni; Pietermaritzburg; Port Shepstone and Richards Bay
Limpopo	Polokwane
Mpumalanga	Witbank and Nelspruit
North West	Rustenburg; Potchefstroom and Randfontein
Northern Cape	Kimberley
Western Cape	Cape Town and Stellenbosch

- 16.6.3 The **GBVF Hotspot Areas**, that have been identified, in consultation with the Department of Women, Youth and Persons with Disability (DWYPD), based on the consideration of a number of variables, including, *inter alia*: the reported incidence of crimes against women, Domestic Violence and GBV-related calls received via the GBVF National Command Centre, the reported incidence of related cases reported to health facilities, reported cases received by Kgomoitso, Khuseleka and Thuthuzela Care Centres.

- 16.6.3.1 The following table provides a breakdown of the GBV Hotspot Areas, per province:

Province	Identified GBV Hotspot Areas
Gauteng	Themba; Diepsloot; Dobsonville; Mororka; Tembisa; Alexandra; Mamelodi East; Orange Farm; Kopanong Thuthuzela Care Centre (Vereeniging Police Station is the serving police station for this Hotspot); and Honeydew
North West	Ikageng
Free State	Bloemspruit
Eastern Cape	Butterworth; Mthatha; and KwaZakhele
KwaZulu-Natal	uMlazi; Inanda; KwaMaashu; Osizweni; Ntuzuma; Plessislaer; and Empangeni
Western Cape	Nyanga; Mitchell's Plain; Gugulethu; Khayelitsha; Bellville; Delft; Kraaifontein; and uMfuleni

- 16.6.4 The SAPS will establish **dedicated GBV Desks at all police stations** in phases. The purpose of the dedicated GBV Desks is to prioritise service delivery to victims of GBV.
- 1st phase: 134 GBV desks were established: Western Cape - 121; KwaZulu-Natal - 7; Eastern Cape - 3; Free State - 1; North West - 1; and Gauteng - 1. Phase 1 ended on 30 September 2021.
 - 2nd phase: 30 GBV Hotspots to be identified by each province, except the Western Cape (a total of 270 police stations), at which GBV Desks will be established.
 - 3rd phase: all remaining police stations (a total of 712) will establish GBV Desks.
- 16.6.5 The Districts that will benefit from the establishment of **newly built police stations** (please refer to paragraph 16, below).
- 16.6.6 The SAPS is a member of the National One Plan Quality Assurance Panel and will, therefore, participate in the assessment and further development of **“One Plans”** in prioritised Districts. The SAPS will also participate in the establishment of functional **Community Safety Forums in all 52 districts and metropolitan areas**, as indicated below:

Areas of Intervention	Project Description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
1. Increased feelings of safety in communities	Participate in the review of One Plans in all 52 Districts	Operational budget associated with the compensation budget	All District Municipalities that prioritise and fund One-Plans, CSPs and safety audits	SAPS District Office Coordinates	District Commanders, supported by Station Commanders	<ul style="list-style-type: none"> Local Government and role-players identified by local government and the SAPS to participate in safety audits and CSPs Provincial Government Department of Cooperative Governance and Traditional Affairs (DoGCTA) Department of Social Services Civilian Secretariat of Police Services (CSPS) Provincial Departments of Community Safety and Liaison
	Participate in the establishment of Community Safety Forums (CSFs) with the 52 Metros and District Municipalities					
	Cooperate with CSFs in the development, implementation and monitoring of CSPs, guided by the Local Crime Prevention Framework and Traditional Policing Concept ⁸⁰					
	Cooperate with CSFs in the execution of safety audits					
	Ensure functional CPFs, in support of CSFs					

16.6.6.1 The Local Crime Prevention Framework will comprises, *inter alia*, the following initiatives:

- » Community mobilisation against crime.
- » Road safety.
- » School safety.
- » Gender-based violence.
- » Substance abuse interventions.
- » Rural safety.
- » Victim profiling and victim empowerment.
- » Improved visibility of the SAPS.

16.7 The SAPS will also participate in endeavours to further the development and implementation of the DDM in identified districts and metropolitan areas by forming an integral part of DDM and Integrated Government Relations (IGR) structures, including the District Technical Hub, in cooperation with other JCPS Cluster departments.

16.7.1 This approach will require the vertical and horizontal integration of DDM-related outputs into the SAPS' planning and budgeting processes but will also require that SAPS initiatives, such as those referred to in paragraph 13.6 supra, into integrated DDM planning and budgeting processes. The SAPS will develop and implement a DDM Implementation Plan, within the context of its Departmental AOP, to structure the aforementioned planning and budgeting integration during the 2020 to 2025 strategic period.

17. INFRASTRUCTURE PROJECTS

No	Police Station (Project Name) and District	Programme	Description	Output	Start date	Completion Date	Total Estimated cost (R '000)	Expenditure to Date (R '000)	Projected Expenditure 2022/2023	Geospatial Reference
1	EC: Huku Alfred Nzo	Programme 1	Construction of a New Police Station	Establishment of New Stations	2016-10-27	2025-03-31	53 388 658	2 668 392	30 897 417	S 300 43' 19.610" E 280 48' 21.502"
2	EC: Moyeni Amathole	Programme 1	Construction of a New Police Station	Establishment of New Stations	2018-02-07	2024-03-31	64 183 523	2 573 548	33 431 640	S 330 22' 18" E 270 05' 08"
3	EC: Majola OR Tambo	Programme 1	Construction of a New Police Station	Establishment of New Stations	2016-06-06	2025-03-31	34 715 220	12 224	35 715 220	S 31° 29' 52.98 E 29° 18' 56.83
4	FS: Tshiame Thabo Mofutsanyana	Programme 1	Construction of a New Police Station	Establishment of New Stations	2017-11-14	2024-03-31	51 299 545	2 181	16 088 040	S 280 19' 22.4" E 280 59' 40.4"
5	GP: Ennerdale Johannesburg	Programme 1	Construction of a New Police Station	Establishment of New Stations	2017-12-08	2024-03-31	64 400 741	-	42 445 970	S 260 40' E 270 83'
6	KZN: Bhosiki Ugu	Programme 1	Construction of a New Police Station	Establishment of New Stations	2014-10-16	2025-03-31	34 715 220	685 591	3 151 557	S 30° 49' 00.7" E 29° 59' 18.3"
7	KZN: Nsuze Ilembe	Programme 1	Construction of a New Police Station	Establishment of New Stations	2018-05-17	2025-03-31	49 066 180	10 490 017	15 000 540	S 29° 21' 59" E 30° 52' 55"
8	KZN: Dondotha King Cesthwayo	Programme 1	Construction of a New Police Station	Establishment of New Stations	2014-07-17	2024-03-31	62 542 919	2 732 354	12 868 890	S 280 32' 38.562" E 310 56' 44.277"
9	KZN: Kwa- Nocomboshe Umzinyathi	Programme 1	Construction of a New Police Station	Establishment of New Stations	2014-07-17	2025-03-31	73 531 490	2 062 552	1 268 250	S 280 40' 36.948" E 300 35' 48.601"
10	KZN: Osuthu Zululand	Programme 1	Construction of a New Police Station	Establishment of New Stations	2015-08-04	2024-03-31	49 113 186	3 747 136	34 559 020	S 280 03' 29.7" E 310 43' 07.8"

No	Police Station (Project Name) and District	Programme	Description	Output	Start date	Completion Date	Total Estimated cost (R '000)	Expenditure to Date (R '000)	Projected Expenditure 2022/2023	Geospatial Reference
11	LP: Muyexe Mopani	Programme 1	Construction of a New Police Station	Establishment of New Stations	2014-10-09	2023-03-31	25 572 500	734 246	10 100 000	S 230 12' 0.56" E 300 54' 24.6"
12	LP: Phaudi Capricorn	Programme 1	Construction of a New Police Station	Establishment of New Stations	2016-08-01	2024-03-31	36 124 684	-	16 035 420	S 230 29' 43" E 290 08' 21"
13	LP: Ga-Kgatla Capricorn	Programme 1	Construction of a New Police Station	Establishment of New Stations	2016-06-06	2025-03-31	43 110 980	-	4 446 526	S23° 29' 05" E 28° 43' 05"
14	LP: Khubvi Vhembe	Programme 1	Construction of a New Police Station	Establishment of New Stations	2016-06-06	2025-03-31	43 110 980	519 556	4 446 526	S 22° 49' 43.38" E 30° 32' 57.32"
15	LP: Moletlane Capricorn	Programme 1	Construction of a New Police Station	Establishment of New Stations	2016-06-06	2025-03-31	43 110 980	-	4 446 526	S 24° 21' 38" E 29°19' 13"
16	MP: Mariti Ehlanzeni	Programme 1	Construction of a New Police Station	Establishment of New Stations	2019-04-04	2025-03-31	43 110 980	-	4 446 526	S 24° 55' 55.39" E 31° 7' 30.05"
17	MP: Dun Donald Gest Sibanda	Programme 1	Construction of a New Police Station	Establishment of New Stations	2016-02-16	2025-03-31	43 110 980	-	4 446 526	S 26° 14' 17.52" E 30° 48' 52.70"
18	NW: Dwarsberg Bojanala	Programme 1	Construction of a New Police Station	Establishment of New Stations	2014-06-07	2023-03-31	51 144 403	805 115	5 500 000	S 240 56' 49.90" E 260 39' 06.45"
19	NW: Kanana Dr Kenneth Kaunda	Programme 1	Construction of a New Police Station	Establishment of New Stations	2016-09-26	2024-03-31	75 000 000	3 527	48 081 340	S 260 95' E 260 63'
20	NC: Riemvasmaak Mgcawu	Programme 1	Construction of a New Police Station	Establishment of New Stations	2019-08-28	2024-03-31	41 508 060	16 190 003	28 015 078	S 28.787803 E 20.755328
21	WC: Tafelsig City of Cape Town	Programme 1	Construction of a New Police Station	Establishment of New Stations	2020-10-13	2025-03-31	150 725 484	-	46 764 860	S 340 05' E 180 63'



PART E: TECHNICAL INDICATOR DESCRIPTIONS

Please note that due to the length of the SAPS' Technical Indicator Descriptions (TIDs) to the 2022/23 APP, they are managed as a separate publication.

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

18. UPDATES TO THE STRATEGIC PLAN 2020 TO 2025

18.1 Introduction

- 18.1.1 The SAPS included a limited number of performance indicators, baselines and targets in its 2020 to 2025 SP, which was tabled in Parliament on 20 March 2020, reviewed and tabled within the *"Addendum to the Strategic Plan and Annual Performance Plan"*, on 8 July 2020, which did not reflect either baselines or targets. This resulted from the requirement emanating from the Framework for Strategic Plans and Annual Performance Plans, DPME (2020), specifying that departments must include outcome performance indicators in the SP. Please note that the information that is reflected in paragraph 18.2 below replaces the information that was included in the SAPS Strategic Plan 2020 to 2025, which was tabled on 20 March 2020 (please refer to paragraph 10 of this publication).
- 18.1.2 The SAPS facilitated the conducting of three perception-based surveys to inform the baselines and targets for the abovementioned performance indicators. The following survey were conducted:
- An external Customer Satisfaction Survey (CSS).
 - An internal Organisational Climate Survey (OCS).
 - An internal End-user Perceptions of the Value-Add of Crime Intelligence gathered in respect of the Prevention, Combating and Investigation of Crime Survey.
- 18.1.3 The aforementioned surveys were used to review the performance indicators that had been included in the initial SAPS 2020 to 2025 SP and include baseline information and 5-year targets for each of the performance indicators.

18.2 Measuring Outcomes

- 18.2.1 Ultimate Outcomes, Performance Indicators, Baselines⁸¹ and Five-year Targets

Ultimate 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 satisfaction with the SAPS' Performance Index ⁸²	50,70%	61-70%
	Confidence Index for the SAPS to Create a Safe and Secure Environment ⁸³	41,64%	51-60%
2. Thorough and responsive investigation of crime	Levels of satisfaction with the SAPS' investigation of crime - Feedback on Complaints Index ⁸⁴	40,70%	51-60%
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 ⁸⁵	Value of Crime Intelligence products – 80%	80-90%
		Effectiveness of Crime Intelligence products – 54%	60-70%
	Percentage of identified severe threats on the Threat Management System, successfully neutralised	12.6% ⁸⁶	15% ⁸⁷
4. Collaborative and consultative approach to policing	SAPS Visibility and Community Involvement Index ⁸⁸	42,77%	51-60%
	Community Police Forum Efficiency and Satisfaction Index ⁸⁹	66,45%	70-80%
5. A professional and capable SAPS	SAPS Service Values ⁹⁰ Index ⁹¹	52,50%	61-70%

18.2.2 Immediate and Inter-mediate Outcomes, Performance Indicators, Baselines and Five-year Targets

Ultimate Outcomes	Immediate and Intermediate Outcomes	Performance Indicators	Baseline	5-year Target
1. The law upheld and enforced, to underpin the stamping (asserting) of the authority of the state	Immediate Outcome - Increased feelings of safety in communities	» Satisfaction with SAPS response times SAPS Response Rate Index ⁹²	51,24%	61-70%
	Immediate Outcome - Constitutionally grounded Internal Stability	» Percentage of unrest crowd management incidents stabilised	100% (18 009) ⁹³	100%
	Immediate Outcome - 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) ⁹⁴	100%
	Immediate Outcome - Identified dignitaries and government interests, protected and secured	» Percentage of complaints related to protection and security provided responded to	100% (5 of 5) ⁹⁵	100%

Ultimate Outcomes	Immediate and Intermediate Outcomes	Performance Indicators	Baseline	5-year Target
2. Thorough and responsive investigation of crime	Intermediate Outcome - Improved perception of serious corruption in the public and private sectors ⁹⁶	» Conviction rate for serious corruption in the private sector ⁹⁷	97,96% ⁹⁸	70%
		» Conviction rate for serious corruption in the public sector ⁹⁹	100% ¹⁰⁰	70%
		» Conviction rate for serious corruption in the JCPS Cluster	91,57% ¹⁰¹	70%
	Immediate Outcome - Increased feelings of safety in communities	» Conviction rate for contact crime	82,45%	85%
	Immediate Outcome - Responsive policing of GBVF	» Conviction rate for crimes against women	85,27%	88%
		» Conviction rate for crimes against children	82,54%	85%
	Intermediate Outcome - Reduced Organised Crime ¹⁰²	» Success rate for serious organised crime project investigations successfully closed	78,57% ¹⁰³	72%
	Intermediate Outcome - Improved investigation of serious commercial crime	» Conviction rate for serious commercial crime	98,85% ¹⁰⁴	93%
3. Intelligence-led policing	Intermediate Outcome - Investigation of crime supported by criminal records and forensic evidence	» Percentage reduction in outstanding Forensic Investigative Leads ¹⁰⁵	6 348 ¹⁰⁶	22%
	Immediate Outcome - 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% ¹⁰⁷	85%
	Immediate Outcome - Counter-intelligence measures instituted in the SAPS	» Percentage of employees in prioritised positions ¹⁰⁸ that have been vetted, in accordance with the MISS requirements of the post	100% (1 195) ¹⁰⁹	100% ¹¹⁰
	Immediate Outcome - 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% ¹¹¹	80%
4. Collaborative and consultative approach to policing	Intermediate Outcome - Citizenry actively supporting the fight against crime	» Levels of confidence and trust in the SAPS - Confidence and Trust Index ¹¹²	44,14%	51-60%
	Immediate Outcome - Responsive policing of GBVF	» Percentage of GBVF-related service complaints finalised within 14 working days ¹¹³	66,56% ¹¹⁴	80%

Ultimate Outcomes	Immediate and Intermediate Outcomes	Performance Indicators	Baseline	5-year Target
5. A professional and capable SAPS	Intermediate Outcome - Ensure an effective and adequately resourced policing capability, in response to the demand	» Percentage distribution of resources in relation to the resource distribution criteria ¹¹⁵	Approved 2021/22 Fixed Establishment, informing the distribution of human resources to key business units, which will inform the distribution of vehicles, in accordance with the established criteria ¹¹⁶	100%
		» Annual impact assessment on identified SAPS training	The SAPS commenced with the following three impact studies, which are 90% finalised: Crime Prevention Learning Programme Station Management Learning Programme Task Force Learning Programme: Weapon Phase ¹¹⁷	By 31 March annually
		» SAPS members' perceptions on the extent to which the SAPS cares about the well-being of its employees ¹¹⁸	22,17% agree that the SAPS cares about the well-being of its employees, 25,90% were neutral and 51,87% disagreed	30-40%
		» SAPS members' perceptions about the job the SAPS does in communicating changes that affect employees ¹¹⁹	16,66 agreed that the SAPS does an excellent job in communicating changes that affect employees, 26,93% were neutral and 56,31% disagreed	20-30%
		» Number of new service points established to, improve access to policing	New police stations - 4 ¹²⁰	New police stations - 22
			Mobile contact points procured - 30 ¹²¹	Mobile contact points procured - 75

Ultimate Outcomes	Immediate and Intermediate Outcomes	Performance Indicators	Baseline	5-year Target
	Intermediate Outcome - Ethics and Integrity institutionalised within the SAPS	» Public perceptions of the SAPS' professionalism ¹²²	52,40%	61-70%
		» SAPS members' perceptions on the extent to which the police are professional ¹²³	16,29% agree that the police conduct themselves professionally, 34,99% were neutral and 48,64% disagree	30-40%
		» SAPS members' perceptions on the extent to which the police do not abuse their power ¹²⁴	14,3% agree that the police do not abuse their power, 30,48% were neutral and 55,15% disagree	20-30%
	Intermediate Outcome - Sound Corporate Governance	» Percentage compliance with the SAPS' Corporate Governance Framework ¹²⁵	The Corporate Governance Framework was developed and submitted to the Accounting Officer, on 26 March 2021	100%
		» Audit opinion on the SAPS' annual predetermined objectives and financial statements by the AGSA	The AGSA did not provide a qualified opinion on predetermined objectives, in the 2018/19 Annual Report (AR) of the Department. The AGSA expressed a qualified opinion on the SAPS' Financial Statements as reflected in the 2018/19 AR.	Clean audit by the AGSA for the Department, in respect of predetermined objectives and financial statements

ENDNOTES

1. The lists of institutional policies and key strategies will be updated during the publication of each of the SAPS' APPs during the period 2020 to 2025, as developed policies and strategies will be removed and emerging policies and strategies will be included. This implies that should a policy that was initially included in the SAPS' S 2020 to 2025, as tabled on 20 March 2020, still feature in an APP during the period 2021 to 2025, its development has not yet been finalised.
2. This National Instruction will be reviewed to ensure alignment with the recommendations by the Farlam Commission Panel of Experts.
3. This policy will be reviewed to ensure a comprehensive service to the Presidency.
4. The 2021 SAPS Customer Satisfaction Survey is available for perusal, upon request.
5. The 2021 SAPS Organisational Climate Study Survey is available for perusal, upon request.
6. Please note that the recommendations that are reflected in the Spending Reviews that have been conducted by National Treasury in respect of ICT, Fleet Services and Accommodation, require further engagement between the SAPS and National Treasury but will be addressed within the Annual Operational Plans of the responsible SAPS capabilities.
7. Please note that this output, which relates to the outcome: The law upheld and enforced, to support the stamping (asserting) of the authority of the state, should be read with the outputs that are reflected under the Subprogramme – Specialised Interventions and Border Security.
8. The target for WAN sites 2022/23 has been adjusted due to the existence of significant dependencies that impact negatively on the achievement of deliverables. Should the contract be finalized during the course of the year, more sites may be implemented.
9. The compliance referred to relates to the submission of financial disclosures by SMS members and the completion of ethics and integrity advocacy and awareness programmes.
10. The SAPS Ethics and Integrity Plan comprises the mandatory deliverables that the must be addressed, as required by the Public Service Regulations, 2016.
11. 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.
12. It is important to note that the Division: Supply Chain Management 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.
13. 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.
14. The medium-term targets in respect of the percentage reduction in incidents of irregular expenditure have been aligned with the requirements as per Circular 30 of 2020, as issued by the Department of Public Service and Administration, 30 August 2020, in order to achieve a 75% reduction by the end of 2024/25.
15. The medium-term targets in respect of the percentage reduction in incidents of fruitless and wasteful expenditure have been aligned with the requirements as per Circular 30 of 2020, as issued by the Department of Public Service and Administration, 30 August 2020, in order to achieve a 75% reduction by the end of 2024/25.
16. The annual and quarterly targets for the percentage of audits completed, in terms of the Internal Audit Plan will be expressed in percentages due to the fact that the Internal Audit Plan is authorised by the SAPS' Audit Committee and Accounting Officer, after the tabling of the APP. Numerical data will be provided during quarterly and annual reporting.
17. The forensic investigations referred to, in this instance, are those performed within the SAPS, by the Component: Internal Audit.

18. The annual and quarterly targets for the percentage of forensic investigations completed, in terms of the Internal Audit Plan will be expressed in percentages due to the fact that the Internal Audit Plan is authorised by the SAPS' Audit Committee and Accounting Officer, after the tabling of the APP. Numerical data will be provided during quarterly and annual reporting.
19. The target for 2022/23 will be maintained, due to the uncertainty regarding the future impact of COVID-19.
20. This outcome is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APP.
21. Please note that this output, which relates to the outcome: The law upheld and enforced, to support the stamping (asserting) of the authority of the state, should be read with the outputs that are reflected under the Subprogramme – Specialised Interventions and Border Security.
22. 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.
23. The number of stolen, lost and illegal firearms recovered was significantly affected by the introduction of Lockdown levels 5 and 4, in terms of the Disaster Management Act. During lockdown levels 5 and 4, the movement of persons and goods was severely restricted.
24. 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.
25. The SAPS will address disaggregated data for this performance indicator in the Annual Report. The Division cannot plan the percentage of firearms application to be finalised in terms of gender, age or disability, taking into consideration all the challenges relating to the CFR environment such as, inter alia, systems, forms and registers.
26. The inclusion of this output, will contribute significantly to the reduction of GBVF, at local level.
27. This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
28. This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
29. The 30 stations referred to are specifically the high crime weight stations in respect of reported contact crime.
30. 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.
31. The number of stolen/robbed vehicles recovered was significantly affected by the introduction of Lockdown levels 5 and 4, in terms of the Disaster Management Act. During lockdown levels 5 and 4, the movement of persons and goods was severely restricted.
32. This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
33. This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
34. 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.
35. This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
36. This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
37. 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.
38. This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

39. This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
40. This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
41. This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
42. This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
43. This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
44. The implementation of the Safer Cities Framework is driven by CoGTA. The cities in which the Safer Cities Framework will be initiated during 2022/23 will, therefore, be provided by CoGTA.
45. This outcome is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
46. This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs. 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.
47. 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.
48. This outcome is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs. The performance indicator relates to medium to high-risk incidents that are responded to by the NIU, where normal policing requires specialised operational support.
49. This outcome is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
50. This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
51. This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
52. 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.
53. This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
54. 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.
55. This outcome is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
56. This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
57. This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
58. 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.
59. This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
60. This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

61. This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
62. 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.
63. 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.
64. The performance indicators linked to this output are related to the implementation of the DNA Act and the investigation/resolution of reported crime.
65. This outcome is related to the outcome that has been included in the Revised 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.
66. This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
67. The inclusive trial ready rate for cases of serious corruption investigated by the Serious Corruption Component, within the DPCI is 85,76% (494 of 576), in 2019/20 and 81,44% (496 of 609), in 2020/21.
68. This outcome is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
69. Although the target for the percentage of serious organised crime project investigations successfully closed will be achieved, the number of projects undertaken has declined. This is due to:
 - The impact of the COVID pandemic which restrict the mobility of investigators to do actual investigations, and
 - The implementation of budget cuts over the medium term (the undertaking of major projects is also dependant on the availability of funds).
 - The DPCI will however continue to focus on priorities serious organised crime project investigations and will continue to increase both the number of projects undertaken and the effectiveness of the investigations during these projects.
70. This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
71. This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
72. This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
73. This output will be reviewed after the duties of the DPCI, the impact of and the resource capacity to implement the Cybercrimes Act 19 of 2020, have been evaluated.
74. This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
75. This output indicator will be reviewed after the duties of the DPCI, the impact of and the resource capacity to implement the Cybercrimes Act 19 of 2020, have been evaluated.
76. Due to the implementation of the Cybercrimes Act, 2020 (Act 19 of 2020) during the 2021/22 financial year, the target for this performance indicator will be maintained at 65%. This is because the full impact of the implementation of the Act, on the scope of the investigations and workload at the section responsible for reporting on this performance indicator, is unknown.
77. The Component PPS: does not provide in-transit and static protection separately.
78. The Component PPS: provides security at a specified number of government installations.
79. The Risk and Integrity Management capability will develop Key Risk Indicators, going forward, in consultation with the relevant Risk Owners, guided by the SAPS' Risk Management Committee.
80. The Traditional Policing Concept forms part of the Community Policing Strategy.
81. The baseline for the outcome performance indicator denotes the level of performance at the start of the 5-year period but due to the inception date of the performance indicator, may not cover the full five-year period.

82. Please refer to the SAPS Customer Satisfaction Survey 2021.
83. Please refer to the SAPS Customer Satisfaction Survey 2021.
84. Please refer to the SAPS Customer Satisfaction Survey 2021.
85. Please refer to the SAPS Value-add of Crime Intelligence Products Survey 2021.
86. The performance indicator was initiated in 2019/20. The baseline represents actual performance at the end of the 3rd Quarter.
87. 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.
88. Please refer to the SAPS Customer Satisfaction Survey 2021.
89. Please refer to the SAPS Customer Satisfaction Survey 2021.
90. The SAPS Service Values Barometer includes the levels of satisfaction with the following key policing services: Final resolution of case/incident reported; Accuracy of dealing with an incident or crime report; Timelines of dealing with an incident or crime report; Compassion/empathy of SAPS staff dealing with a case/incident; Attitude of SAPS staff members when dealing with a case/incident; Openness/transparency of SAPS staff dealing with a case/incident; Courtesy/politeness of SAPS staff dealing with a case/incident and Professionalism of SAPS staff dealing with a case/incident.
91. Please refer to the SAPS Customer Satisfaction Survey 2021.
92. Please refer to the SAPS Customer Satisfaction Survey 2021.
93. The baseline includes 2015/16 to 2018/19, including the first 3 quarters of 2019/20.
94. The baseline includes 2015/16 to 2018/19, including the first 3 quarters of 2019/20.
95. As this was a new performance indicator, the baseline is for the period 2020/21.
96. This outcome is related to the outcome that has been included in the Revised MTSF 2019 to 2024: Improvement in Corruption Perception Index Rating.
97. This performance indicator has been included in the Revised MTSF 2019 to 2024 and must, therefore, be included in the SAPS' SP.
98. As this was a revised indicator, the baseline is for the period 2020/21.
99. This performance indicator has been included in the Revised MTSF 2019 to 2024 and must, therefore, be included in the SAPS' SP.
100. As this was a revised performance indicator, the baseline is for the period 2020/21.
101. As this was a revised performance indicator, the baseline is for the period 2020/21.
102. This outcome has been included in the Revised MTSF 2019 to 2024 and must, therefore, be included in the SAPS' SP.
103. As this was a revised performance indicator, the baseline is for the period 2020/21.
104. As this was a revised performance indicator, the baseline is for the period 2020/21.
105. Forensic Investigative Leads includes DNA investigative leads (person-to-crime and crime-to-crime), ballistic and fingerprint leads.
106. This baseline reflects outstanding forensic investigative leads, as at end February 2019.
107. This performance indicator was established fully in 2019/20. The baseline represents the estimated performance for 2019/20, based on the actual performance of the first three quarters and an average of these quarters, representing the 4th Quarter.

108. Please note that the prioritised positions are determined in consultation with the National Commissioner, on an annual basis.
109. The baseline represents the average performance, per year, for the period 2017/18 to 2019/20.
110. The five-year target is dependent on the allocation of additional vetting capacity. The actual number will be determined on an annual basis.
111. The baseline represents the average performance, for the period 2017/18 to 2019/20.
112. Please refer to the SAPS Customer Satisfaction Survey 2021.
113. The performance indicator has been aligned with the Gender-based Violence and Femicide National Strategic Plan.
114. Please note that as this was a revised performance indicator, the baseline is for the period 2020/21.
115. 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.
116. The baseline is as at 31 March 2020.
117. The baseline is as at 31 March 2021.
118. Please refer to the SAPS Organisational Climate Survey 2021.
119. Please refer to the SAPS Organisational Climate Survey 2021.
120. Please note that the baseline includes actual performance from 2015/16 to the 3rd Quarter of 2019/20.
121. Please note that the baseline includes 2017/18, 2018/19 to the 3rd Quarter of 2019/20, as the performance indicator was introduced in 2017/18.
122. Please refer to the SAPS Customer Satisfaction Survey 2021.
123. Please refer to the SAPS Organisational Climate Survey 2021.
124. Please refer to the SAPS Organisational Climate Survey 2021.
125. The SAPS Corporate Governance Framework is based on the King IV Principles and Recommended Practices.



NOTES

This image shows a single sheet of white paper with horizontal blue ruling lines. The lines are evenly spaced and run across the width of the page. There are approximately 20 lines visible. In the bottom right corner, there is a small, faint yellow mark or smudge.

This image shows a blank sheet of white paper with horizontal blue ruling lines. On the left side, there is a stylized yellow pencil graphic pointing upwards. The paper appears to be a template for writing or drawing.



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