



# ANNUAL PERFORMANCE PLAN 2023/2024

Date of tabling: 20 March 2023

**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  
2023/24 ANNUAL PERFORMANCE PLAN FOR THE  
SOUTH AFRICAN POLICE SERVICE MAY BE OBTAINED FROM:**

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# LIST OF ABBREVIATIONS/ACRONYMS

<b>ABIS</b>	Automated Ballistic Identification System	<b>AGSA</b>	Auditor-General of South Africa
<b>AOP</b>	Annual Operational Plan	<b>APSD</b>	Africa Public Service Day
<b>APP</b>	Annual Performance Plan	<b>AR</b>	Annual Report
<b>BMA</b>	Border Management Agency	<b>BoC</b>	Board of Commissioners
<b>CCTV</b>	Closed-circuit Television	<b>CFR</b>	Central Firearms Register
<b>CJS</b>	Criminal Justice System	<b>CoGTA</b>	Department of Cooperative Governance and Traditional Affairs
<b>CPF</b>	Community Police Forum	<b>CRIM</b>	Criminal Record Information Management (System)
<b>CRC</b>	Criminal Record Centre	<b>CSF</b>	Community Safety Forums
<b>CSPS</b>	Civilian Secretariat for Police Service	<b>CSS</b>	Client Satisfaction Survey
<b>DDM</b>	District Development Model	<b>DHA</b>	Department of Home Affairs
<b>DPCI</b>	Directorate for Priority Crime Investigation	<b>DPSA</b>	Department of Public Service and Administration
<b>DPME</b>	Department of Planning, Monitoring and Evaluation	<b>DWYPD</b>	Department of Women, Youth and Persons with Disability
<b>EITT</b>	Economic Infrastructure Task Team	<b>EFRS</b>	Enhanced Firearms Register System
<b>FATF</b>	Financial Action Task Force	<b>FIC</b>	Finance Intelligence Centre
<b>EMCS</b>	Enhanced Movement Control System	<b>ERRP</b>	Economic Reconstruction and Recovery Plan
<b>FCS</b>	Family Violence, Child Protection and Sexual Offences	<b>FSDM</b>	Frontline Service Delivery Monitoring
<b>FSL</b>	Forensic Science Laboratory	<b>GBV&amp;F</b>	Gender-based Violence and Femicide
<b>HCCSs</b>	High Contact Crime Stations	<b>ICDMS</b>	Investigation Case Docket Management System
<b>IDP</b>	Integrated Development Plan	<b>INTERPOL</b>	International Criminal Police Organisation
<b>IPID</b>	Independent Police Investigative Directorate	<b>IPM</b>	Integrated Persons Management
<b>ICVPS</b>	Integrated Crime and Violence Prevention Strategy	<b>IPSM</b>	Integrated Public Service Month

<b>IRMS</b>	Integrated Resource Management Strategy
<b>ISO</b>	International Standards Organisation
<b>MCS</b>	Movement Control System
<b>MIOs</b>	Management Information Officers
<b>MPoA</b>	Ministerial Programme of Action
<b>MTSF</b>	Medium-term Strategic Framework
<b>NCCS</b>	National Crime Combating Strategy
<b>NDMP</b>	National Drug Master Plan
<b>NIU</b>	National Intervention Unit
<b>NPA</b>	National Prosecuting Authority
<b>NSDF</b>	National Spatial Development Framework
<b>POP</b>	Public Order Police
<b>PSCBC</b>	Public Sector Collective Bargaining Council
<b>OCTA</b>	Organised Crime Threat Analysis
<b>SAPS</b>	South African Police Service
<b>SCJ&amp;S</b>	Select Committee on Justice and Security
<b>SITA</b>	State Information Technology Agency
<b>SoNA</b>	State of the Nation Address
<b>SSSBC</b>	Safety and Security Sector Bargaining Council

<b>IS/ICT</b>	Information Systems and Information and Communication Technology
<b>JCPS</b>	Justice Crime Prevention and Security
<b>MISS</b>	Minimum Information Security Standards
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MTEF</b>	Medium-term Expenditure Framework
<b>NASP</b>	National Annual Strategic Plan
<b>NDP</b>	National Development Plan
<b>NIP</b>	National Infrastructure Programme
<b>NKP</b>	National Key Point
<b>NPS</b>	National Policing Strategy
<b>NSP</b>	National Strategic Plan
<b>PPRFA</b>	Preferential Procurement Policy Framework Act
<b>OCS</b>	Organisational Climate Survey
<b>SADC</b>	Southern African Development Community
<b>SCM</b>	Supply Chain Management
<b>SDIP</b>	Service Delivery Improvement Plan
<b>SMS</b>	Senior Management Service
<b>SP</b>	Strategic Plan
<b>VIP</b>	Very Important Person

# FOREWORD BY THE MINISTER OF POLICE

The purpose of the South African Police Service (SAPS), as mandated by Constitutional imperatives, is to prevent and combat anything that may threaten the safety and security of any community, investigate any crimes that threaten the safety and security of any community, ensure offenders are brought to justice and to participate in efforts to address the causes of crime. The SAPS remains driven to positioning itself as an accountable and efficient organisation, both in discharging its functions, and its collective efforts to creating a safe and secure environment for all people in South Africa, in partnership with, *inter alia*, other government departments, communities and the private sector. Crime and violence continues to be amongst the most serious and intractable impediments to development in South Africa. These impediments are the result of a multiplicity of factors related to the socio-economic challenges experienced by the country, which are characterised by extreme inequality and poverty, spatial segregation and high levels of unemployment. It is acknowledged that there cannot be sustainable socio-economic development in the midst of high crime levels, and that effective measures are needed to address the underlying factors that give rise to the commission of crime and violence. Towards this end, the 2023/24 Annual Performance Plan (APP) is inextricably linked to Government's strategic priorities, including the key direction that is provided by the Revised Medium-Term Strategic Framework (MTSF), the National Strategic Plan (NSP) on Gender-Based Violence and Femicide (GBV&F), the Budget Prioritisation Framework (BPF), the Economic Reconstruction and Recovery Plan (ERRP) and the budgetary process, within the context of the Medium-Term Expenditure Framework (MTEF). The Department's APP clearly articulates what needs to be done, within the framework of the departmental programmes, and programme outputs. This is underpinned by the inclusion of well-defined service delivery improvement indicators and targets, which provide a direct indication of the kind of service that police officers are expected to provide to the citizens of this country.

In 2022/23, our theme was on rebuilding and strengthening community relations in the fight against crime. We anchored our Police to the communities they serve. We advocated for a progressive and interactive approach that is based on mutual respect, as communities must be able to say "*these are our police officers*" and the Police must equally embrace communities, in their efforts to serve and protect. As we rolled out plans to rebuild and strengthen community relations in the fight against crime, a factor that was key to the success of this approach, was the channelling of adequate and functional resources to police stations. In addition, the SAPS must constantly seek to renew the trust and confidence amongst the people of South Africa, as well as within its ranks.

In terms of the enhanced approach towards addressing GBV&F, his Excellency President Cyril Ramaphosa has declared GBV&F as the second pandemic faced by our country. The Ministry of Police will directly support the implementation of the SAPS' 2023/24 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 GBV&F, key



**Minister of Police**  
General BH Cele, MP

role-players in the private sector and most importantly, by conducting constructive engagements with individual communities where women, children and other vulnerable groups are affected by crime and by finding realistic solutions for the crime-related problems that they face. Communities and individual members of South African society have a similar responsibility to the SAPS, with regard to 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 must mobilise their considerable talents and marshal their efforts in supporting the SAPS and its partners in squeezing the space that criminals have to operate.

Fraud and corruption is a serious national security threat that undermines the authority of the State and the economic viability and development of the country. The country faces intolerably high levels of corruption within the public and private sectors, which undermines the rule of law and impedes Government's efforts to achieve its socio-economic development and service delivery objectives, to overcome inequality. In his State of the Nation Address (SoNA), President Ramaphosa emphasised government's determination to build a society defined by decency and integrity, which does not tolerate the plundering of public resources, nor the theft of the hard-earned savings of ordinary people, by corporate criminals. We are thus emboldened to declare war on and have since began our crackdown on corruption, mainly in Government but also in the private sector. Corruption in the SAPS will, therefore, not be tolerated. We have launched the Integrity Committee, which comprises of highly experienced senior personnel in the SAPS, the Directorate for Priority Crime Investigation (DPCI), as well as "fit and proper" civilians, whose regard for and application of ethical values, are unquestionable. Their role will be to enforce a high level of ethics and to root out corruption in our ranks. They will be guided by the revised Anti-Corruption Strategy, the aim of which is to ensure good governance in the SAPS by dismantling corruption, which hampers service delivery and tarnishes the Department's reputation. The National Development Plan (NDP), Vision 2030 and MTSF 2019 to 2024, prioritise the improvement in perceptions of corruption, reduced organised crime, the improvement of feelings of safety and security in communities, including improved police visibility and the reduction of violent crime and levels of violent crime against women and children, which also necessitates the thorough and responsive investigation of crimes that are reported to the SAPS. The public simply wants to see concrete action taken by the Criminal Justice System (CJS), in response to the multitude of allegations of serious corruption, in both the public and private sectors, which have surfaced in the recent past.

The Ministry of Police notes with deep concern the increasingly violent public protests in communities around our country. We reiterate the point that while people are free to exercise their constitutional right to protest, they should do so in a peaceful and orderly manner, without damaging property and inflicting injury to law-abiding citizens. The looting of essential public infrastructure, the hijacking of community concerns by criminal elements, which also undermines genuine grievances that communities may present to Government and the emerging threat of kidnappings for ransom, are but a few of the threats that the SAPS and its partners face. The capacitation of the Police's Public Order Policing (POP) capability, the implementation of the July Unrest Expert Panel Recommendations and the establishment of multi-disciplinary Economic Infrastructure Task Teams (EITTs), which are initiatives that will be sustained into 2023/24, will alleviate the impact of the majority of these threats.

I once again reiterate that an attack on, or murder of a police officer, is an attack against our State and our democratic dispensation. I call on the Police to pay close attention to their safety and that of their colleagues, during this year. When the life of a citizen or a police officer is under threat, policemen and women need to act decisively. In this regard, I must be clear in my instruction to the men and women in blue, I am not saying "*shoot to kill*" and I am not saying "*shoot first and ask questions later*". I am saying that you have a Constitutional right as police officers to defend yourselves and the public,

within the confines of the law. Similarly, the public that police officers serve, should protect their Police, support their efforts to root out criminals and squeeze the criminals' space, in 2023/24, don't look away, let us act against crime together - ***"IPHOYISA IPHOYISA NGOMPHAKATHI!"***



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**General BH Cele, MP**  
Minister of Police

Date: 16 March 2023

# STATEMENT BY THE DEPUTY MINISTER OF POLICE

Crime is a social phenomenon that has a particularly detrimental effect on peoples' lives and on the socio-economic stability and growth of the country. The most vulnerable are those who live in communities with high rates of crime and violence, poor or inadequate basic services, energy insecurity, limited access to childcare and educational and employment opportunities. To address this, the NDP sets out a vision for safer communities, recognising the need to address the drivers of crime and violence through the Theory of Change and acknowledging that crime and violence prevention are not solely the responsibility of the SAPS. The approved Integrated Crime and Violence Prevention Strategy (ICVPS) must be brought to the forefront of our collective efforts to address crime and violence in the country, which will require that all relevant sectors of society participate in tandem with Government, through the coordination of the Civilian Secretariat for Police Service (CSPS).

The direct costs that are associated with crime and violence are experienced by the people of this country and I must emphasise, also by the police officers that serve them, on a daily basis. Many families in this country, as well as the families of police officers, have been ripped apart by the scourge of crime and violence. We, as South Africans have the solution to this and every other crisis we face, in our hands, as we are a dynamic, resourceful and multi-talented people. The first step in addressing these challenges is unity in our approach and in our resolve, as a nation. The indirect costs are both economic and social in nature. Economic costs arise from higher mortality and morbidity rates, which impact on our human capital and labour-force participation, lower wages and income, savings and macro-economic growth, as well as a parallel illicit economy, which impacts on the fiscus and the ability of Government to deliver services. The social costs include the erosion of social capital, the inter-generational transmission of violent behaviour, lower quality of life, and poor educational and skills outcomes. These factors also impact on the SAPS, which has seen a gradual but sustained reduction in its staff establishment, within the prospect of a steadily increasing population and a worsening global economic outlook. This situation requires a unified approach from Government at all levels, working in partnership with communities and the private sector at service delivery level. President Ramaphosa, the District Development Model (DDM) Political Champion, placed significant emphasis on the DDM and the role that Government has to play in acting as a catalyst for an integrated approach at district level, to enrich the lives of our people, through enhanced service delivery. The Ministry of Police, in conjunction with the SAPS and the CSPS, will, therefore, ensure that specific initiatives to enhance the safety of communities are integrated into District One Plans and Integrated Development Plans (IDPs).

Despite the contracted economic approach to public finances, Government has recognised the need for the immediate capacitation of the SAPS through the allocation of additional funding, which allowed for the recruitment of 10 000 additional police officers during 2022/23 and an additional 10 000 during 2023/24. It is, however, incumbent on the management of SAPS to zealously guard these and other resources, thereby ensuring that they are properly safeguarded and effectively utilised in the fight against crime. This safeguarding of particularly the Department's human resources, amounts to more than just the provisioning of adequate physical resources. It includes the capacitation of these members with the required training, the



**Deputy Minister  
of Police**  
Mr CC Mathale, MP

instilling in them of a sense of pride and respect for the uniform they wear and the people they serve but also, ensuring that every effort is undertaken to bolster their morale and ensure their safety. The families of police officers who pay the ultimate price in the service of their country, will not be left behind, through recent efforts to revive and sustain the SAPS Education Trust.

As a Department, we are continuing to strengthen our outreach programmes, in partnership with the CSPA and other stakeholders, under the stewardship of our Visible Policing capability. Our direct interaction with our people through Izimbizos affords us an opportunity to understand various difficulties and challenges affecting our communities. In addition, as part of Izimbizos we intend to include “*public education*” on the processes and functioning of the CJS, as a whole. It has come as serious cause for concern to learn during our engagements that our people do not understand how the justice system works and are, therefore, unable to protect themselves in the event that their rights are violated. In consideration of the increasing incidence of crime and violence amongst our youth, and as part of our School and Campus Safety Strategy, we intend to intensify our safety and security interventions, especially in tertiary institutions, in collaboration with the Department of Higher Education and Training (DHET). In this regard, we will be appointing safety and security liaison officers, in collaboration with the DHET, the institutions’ management and student structures. We will also establish safety structures and student care centres, to support students who are victims of crime, especially Gender-Based Violence (GBV).

Levels of trust in the Police are on the decline, which may be attributed to a multitude of factors but which can only be positively affected by the behaviour of individual members. Police officers must ensure that their engagement with any person in this country, irrespective of the person’s race or gender, whether that person is a citizen, or not, or whether that person is in the country legally, or not, must at all times be professional, courteous and empathetic. The people in this country more often than not call upon the Police and engage with individual SAPS members, when they are faced with a crisis of some sort. This calls for police officers to be beyond reproach in their behaviour and to properly represent the badge that they should so proudly be wearing.

The Ministry of Police will continue in both its unwavering support of but also measured criticism of the SAPS. We, as public officials, are here to serve the people of this country. I have no doubt that the men and women in blue will agree that being a police officer is not simply a job, it is a calling. For this reason, I urge all police officers to act with individual integrity at all times but also on the citizens they serve, to support them at every turn in their difficult task.



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**Mr CC Mathale, MP**  
Deputy Minister of Police

Date: 16 March 2023

# INTRODUCTION BY THE NATIONAL COMMISSIONER

It very seldom occurs that the head of a department's tenure aligns perfectly with a specific MTSF period. Following my appointment as the National Commissioner of the SAPS, on 1 April 2022, I, therefore, acknowledged my responsibility to accelerate the SAPS along the strategic trajectory that is described in the 2020 to 2025 Strategic Plan (SP). My appointment, however, also necessitated that I provide my strategic direction to the organisation, which included specific measures related to the Leadership of the SAPS and the operational and support focuses of the Department. These measures are designed specifically to support the realisation of the SAPS' Impact Statement for the current strategic framework period, which is: "A safe and secure environment, conducive for economic and social stability, creating a better life for all".

Two of the Department's ultimate outcomes both have core sets of performance indicators that underpin their realisation, namely "A collaborative and consultative approach to policing", which is underpinned by reported levels of contact crime, as well as contact crimes against women and children, and the detection rate for the aforementioned categories of crime; and "Thorough and responsive investigation of crime", which is supported by the detection rates that are associated with the aforementioned categories of crime. The SAPS has experienced internal and external challenges, over the last three years, with the achievement of these performance indicators, hence the introduction of the National Policing Strategy (NPS). The purpose of the NPS is to accelerate the performance of the Department in respect of key elements of the APP, including the performance indicators that are associated with its ultimate outcomes. Apart from reducing the number of performance indicators that are measured in the APP, by cascading certain performance indicators down to the NPS Annual Operational Plan (AOP), the SAPS will implement specific measures, within the NPS, to curb contact crimes and crimes against women and children but also to improve that dimension of its performance, which is almost completely under its control, the investigation of crime, within the current overriding financial constraints that are impacting on our Government and consequently on each government department. The increased recovery of stolen and robbed vehicles, which more often than not are directly or indirectly associated with contact crimes and the significant reduction of escapes directly from the custody of the SAPS, will also serve to prevent the commission of contact crimes by serial and repeat offenders. The SAPS cannot, however, reduce levels of contact crime, without the committed involvement of all stakeholders and through all government departments responding appropriately to their mandates. The ensuring of "increased feelings of safety in communities", driven by "a collaborative and consultative approach to policing", lies at the heart of democratic policing and will continue to be supported by the ensuring of functional Community Police Forums (CPFs) and the structures that are associated with CPFs. The NPS also includes specific initiatives aimed at improving stakeholder management and ensuring an active citizenry, including, inter alia, the establishing of a National Communication Plan, aimed at reinforcing the positive role that the SAPS plays in the country, the re-establishment of CPFs and the establishment of specific crime combating forums in the transport and energy environments.



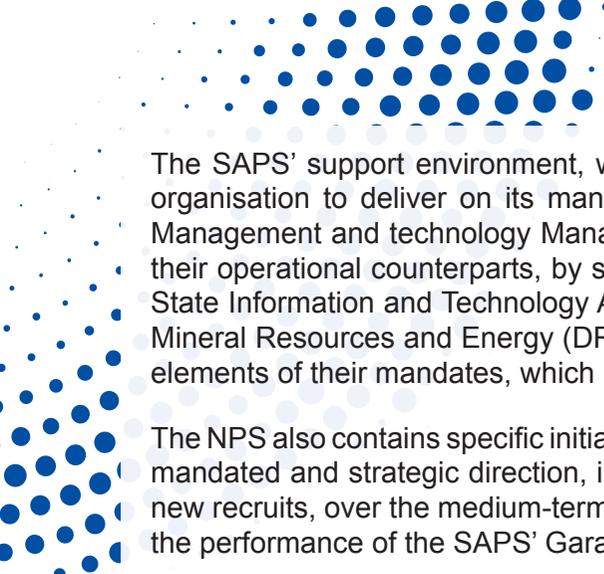
**National  
Commissioner**  
General SF  
Masemola (SOEG)

The Country and this Department have successfully negotiated through the harsh difficulties that were imposed by the COVID-19 pandemic but still face the ongoing threat of GBVF, which is a national crisis that requires fundamental behavioural changes in our society but also for every government department to comply with its mandate, in the fight against violence that impacts directly on women and children. In this regard, the SAPS has advanced its efforts to eliminate the backlog associated with the analysis of deoxyribonucleic acid (DNA) samples but also to prioritise the analysis of exhibits that directly support court-ready cases. The challenge that the Department will and which it is prepared to face going forward, is the sustained down-management of the factors that gave rise to a burgeoning DNA backlog. The SAPS will also continue the progressive implementation of responsive measures to addressing GBVF, including the introduction of proactive crimes awareness campaigns and crime prevention operations but also the improving of the provisioning of a GBV responsive policing service at every police station, through the establishment of dedicated victim-friendly rooms (VFRs), over the medium-term, and the capacitation of frontline personnel in GBV key learning programmes. The increases in the reported incidence of contact crimes against women and children is a cause for grave concern, however, it may also point to increasing levels of trust in the SAPS' ability to assist the victims of GBVF and thoroughly and responsively investigate reported cases.

The improved regulation of firearms is a key departmental output, within the ultimate outcome – “Upholding and enforcing the law, thereby contributing the stamping of the authority of the state”. There has been a gradual but sustained turnaround in the performance of the Central Firearms Register (CFR), despite ongoing constraints that are associated with the CFR's infrastructure. In addition the number of stolen, lost and illegal firearms recovered has been increased significantly above the stipulated target, although the recovery of lost and stolen SAPS-owned firearms, is not at the desired level of performance, while losses and thefts of SAPS firearms, persist at unacceptable levels. This outcome is also supported by the Department's performance in respect of the Sub-Programmes - Specialised Interventions, Border Security, in respect of which its actual performance has been aligned with targeted performance; and through Programme 5 – Protection and Security Services, where the Department's performance fell short of the mark, when several security breaches impacted on government installations. The necessary corrective action has been instituted, in this regard and the Department will continue to strive for zero security breaches during in-transit and static protection that is provided.

Apart from the structured intervention within the NPS that are aimed at improving the case docket management process, such as the intensification of efforts to address aggravated robberies, including cash-in-transit heists, the enhancement of the organisation's general, specialised and investigative cybercrime capabilities and the establishment of a specific approach to the increasing of the detection rates that are measured in the APP, the SAPS has reviewed its targets with regard to all categories of investigative leads, thereby accelerating the removal of serial and repeat offenders from society.

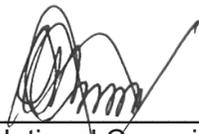
There is an obvious anomaly between the Department's performance in Programme 4 - Crime Intelligence, which supports the outcome – “Intelligence-led policing”, and its performance in respect of the core performance indicators in Programmes 2, Visible Policing, Sub-programme – Crime Prevention and 3 – Detective Services, Sub-programme - Crime Investigation, as described above. The fundamental purpose of the SAPS' Crime Intelligence capability is to provide proactive and reactive support to the SAPS' visible policing and crime investigation capabilities. This has necessitated the alignment of the outputs that are reflected in Programme 4, with those in Programmes 2 and 3, namely contact crimes, including contact crimes against women and children. This alignment will allow for indirect correlations to be drawn regarding the department's performance across all three of these financial programmes.



The SAPS' support environment, which is represented by Programme 1 – Administration, provides the inputs and outputs that are required by the organisation to deliver on its mandate and its strategic direction, as per the SP and APP. Two key support capabilities, namely – Supply Chain Management and technology Management Services, are, however, hampered in the achievement of their outputs, and subsequently their support of their operational counterparts, by significant dependencies, in the form the National Department of Public Works and Infrastructure (NDPWI) and the State Information and Technology Agency (SITA). The aforementioned departments, in addition to other key departments, such as the Department of Mineral Resources and Energy (DRME) and the Department for Social Development (DSD), must proactively address their mandates, particularly the elements of their mandates, which impact directly on safety and security in the country.

The NPS also contains specific initiatives that fall within the SAPS' support environment, that are designed to progress its contribution to the organisation's mandated and strategic direction, including the increasing of the capability of the SAPS, through the staggered introduction of significant numbers of new recruits, over the medium-term, the establishment of specialised proactive and reactive policing capabilities, the capacitation and enhancement of the performance of the SAPS' Garages, thereby improving the availability and serviceability of its vehicle fleet.

The 2023/24 APP and the concomitant NPS AOP represent the SAPS' planned initiatives, in support of Government's medium-term strategic priorities, aligned with the budget allocation over this period, to the Department. It is incumbent on every manager and member within the SAPS to align themselves with the organisation's planned strategic direction, as the successful implementation of this direction is squarely dependent on the collective contribution of the management and members of the SAPS.



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National Commissioner: South African Police Service  
**General SF Masemola (SOEG)**

Date: 13 March 2023

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

South Africa is an emerging economy with an abundant supply of natural resources, a well-developed financial sector, developed and developing infrastructure, and a large cash-based market. These conditions should be considered as ideal for economic development and instilling confidence, so that South Africa is to be considered as an ideal investor destination.

The findings by the Judicial Commission of Inquiry into allegations of State Capture, Corruption and Fraud in the Public Sector including Organs of State, the recommendations and findings of the Financial Action Task Force (FATF), the looting of essential infrastructure, and the plundering of our natural resources, are a threat to the emerging economy of the country.

The DPCI, as established in terms of Section 17C of the South African Police Service Act 68 of 1995 (Police Act), is mandated to investigate national priority offences, as provided for in terms of Section 17D of the Police Act. The focus of the Directorate is investigations on serious corruption, serious organised crime and serious commercial crime, as contained in its mandate.

The prevention and investigation of serious corruption improves public and private sector perceptions of serious corruption. The DPCI has implemented best practices that were applied during the investigations relating to the misappropriation of the Covid-19 Relief Funds and these cases were monitored and supported by the Anti-Corruption Task Team (ACTT) and Operational Committee. In identifying and investigating national priority offences, the Directorate shall embrace the support the Ministerial Committee, in terms of Section 17I of the Police Act and continue to work closely with other key role-players.

The DPCI has prioritised investigations into cases involving the Judicial Commission of Inquiry into allegations of State Capture, Corruption and Fraud in the Public Sector including Organs of State. The investigations are carried out in close collaboration with the Investigating Directorate of the National Prosecuting Authority (NPA), to avoid any possible duplication of the investigations that may arise. It is worth mentioning that some of the allegations mentioned in the State Capture Report started receiving attention prior to the release of the final report. The collaboration with Prosecutors from the Specialised Commercial Crime Unit of the NPA and the relevant Directors of Public Prosecutions, further enhances the effectiveness of our investigations process.

A collaborative, multi-disciplinary approach will continue to be the preferred method to investigate serious commercial crime. Crimes impeding on the feeling of safety in our communities, such as the proliferation of drugs, firearms and ammunition,



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

crimes targeting the environmental wellness of the country and crimes against the State, are prioritised. Strategic partnerships have been formed with the accountable Departments, State-owned Enterprises (SOEs) and/or the Private Sector, to investigate serious organised crime related to illegal mining, National Key Points (Transnet fuel line) and financial institutions (Cash-in-Transit robberies).

The training of investigating officers on money laundering, asset forfeiture investigations and the Countering of Terror Financing, remains a priority for the DPCI, as there is an expectation to address the deficiencies identified by the FATF in the Post Assessment Report. It is also worth mentioning that the deficiencies identified by the FATF in the initial report, were partially addressed. The DPCI has put measures in place to ensure total cooperation with all critical role-players, to ensure that the remaining concerns of the FATF are effectively addressed. The National Risk Assessment (NRA) Report of the country is a critical guiding document for the DPCI, in this process and the action steps are being put in place are aligned with the NRA, as far as it relates to the mandate of the DPCI.

Our investigations into serious commercial crimes will continue to focus on the cases of embezzling the financial resources of Municipalities, SOEs and Government Departments, which includes cases reported by the Auditor-General of South Africa (AGSA).

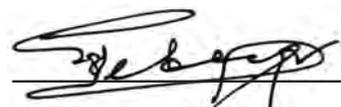
During the 2022/23 financial year, 564 critical vacant posts were advertised within the DPCI. The appointment of the Deputy National Head, the Divisional Commissioner: National Priority Offences Operations and three Provincial Heads, has strengthened management of the Directorate. Filling of vacant posts on production level shall be aggressively pursued in the 2023/2024 financial year.

The integrity of personnel attached to the DPCI remains an integral part of the Directorate as guided by Section 195(1) of the Constitution of the Republic of South Africa, Section 17B (b) and Section 17E of the Police Act, to ensure that the integrity of members is beyond reproach.

Considering that capacitation of the Directorate requires additional tools of trade, the securing of specialised investigative aids such as IT equipment and specialised software shall continue to be prioritised. Furthermore, securing suitable accommodation for the DPCI will assist in minimising security breaches and theft.

Continued efforts will be made towards the implementation of remaining provisions of Chapter 6A of the Police Act, including Section 17G and 17K with regards to conditions of service, remuneration and allowances of members of the Directorate.

The Directorate shall, in bringing the perpetrators of national priority offences to justice, continue to embrace its oath of office without fear, favour or prejudice, as provided for in section 17E(10) of the Police Act.



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

Date: 9 March 2023

# OFFICIAL SIGN-OFF

It is hereby certified that this 2023/24 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 2023/24 financial year.

**Major General L Rabie**

Head: Strategic Management

Date: 7 March 2023



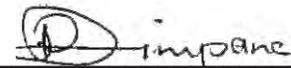
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Signature

**Lieutenant General PP Dimpane**

Chief Financial Officer

Date: 7 March 2023



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Signature

**Lieutenant General L Ntshiea**

Acting Deputy National Commissioner: Support Services

Date: 7 March 2023



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Signature

**Lieutenant General TC Mosikili**

Deputy National Commissioner: Policing

Date: 7 March 2023



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Signature

**Lieutenant General (Dr/Adv) SG Lebeya (SOEG)**

National Head: Directorate for Priority Crime Investigation

Date: 9 March 2023



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Signature

**General SF Masemola (SOEG)**

Accounting Officer

Date: 13 March 2023

**Mr CC Mathale, MP**

Deputy Minister of Police

Date: 16 March 2023

**General BH Cele, MP**

Executive Authority

Date: 16 March 2023



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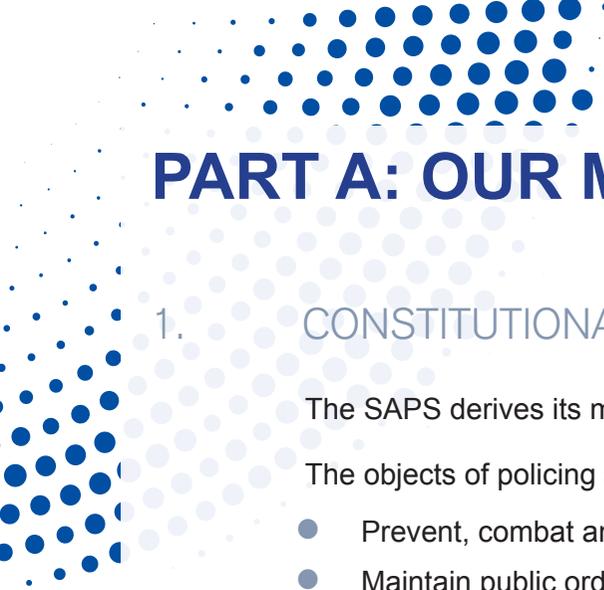
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# PART A: OUR MANDATE

## 1. CONSTITUTIONAL MANDATE

The SAPS derives its mandate from Section 205(3) 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).

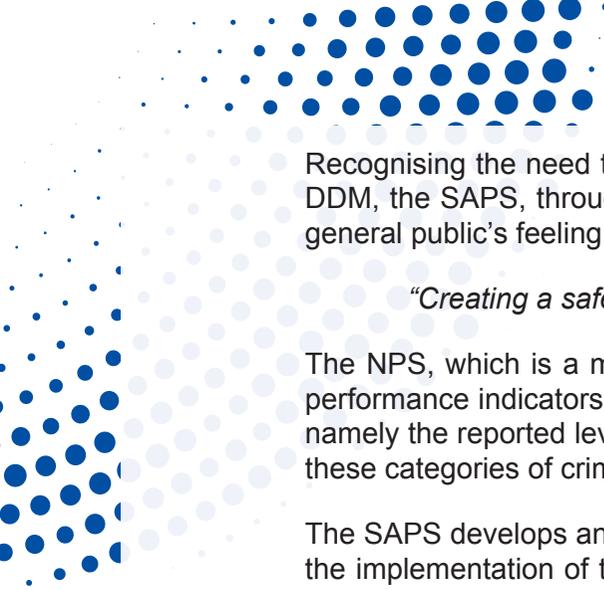
## 3. UPDATES TO INSTITUTIONAL POLICIES AND KEY STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD<sup>1</sup>

### 3.1 Institutional Policies

- 3.1.1 The following institutional policies have been earmarked for review, development and implementation, during the remainder of the period 2020 to 2025:
  - 3.1.1.1 Review of Standing Orders (Financial) 70 to 78: Semi-official institutions (new National Instruction to be developed).
  - 3.1.1.2 Review of National Instruction 5 of 2014: Reporting the Detention, Death or Complaint of a Foreign National.
  - 3.1.1.3 Review of National Instruction 6 of 2019: Lost and Recovered firearms.
  - 3.1.1.4 Review of the Delegation of Powers in respect of the Firearms Control Act, 2000 (Act No 60 of 2000).
  - 3.1.1.5 Review of National Instruction 3 of 2008 Sexual Offences. The National Instruction is, by law, required to be submitted to Parliament (by the Minister) and must be published in the Gazette thereafter.
  - 3.1.1.6 Review of National Instruction 17 of 1999 Domestic Violence: This National Instruction must also be published in the Gazette once the Domestic Violence Amendment Act, 2021 comes into operation.
  - 3.1.1.7 Review of National Instruction 11 of 2019 Arrest, Treatment and Transportation of an Arrested Person.
  - 3.1.1.8 Finalisation of the National Instruction on International Relations.
  - 3.1.1.9 Finalisation of the National Instruction: Management of the Annual Operational Plan.
  - 3.1.1.10 Finalisation of the National Instruction: The Strategic Plan, Annual Performance Plan and Departmental Annual Operational Plan.
  - 3.1.1.11 Finalisation of the National Instruction: Audit of Performance Information.
  - 3.1.1.12 Finalisation of the National Instruction: Monitoring and Reporting of Performance Information.

### 3.2 Key Strategies and High-level Plans

The development of the NPS was premised on the tone set by the President of South Africa, His Excellency Cyril Ramaphosa, during his SoNA, on 10 February 2022, direction that has been provided by the Minister of Police, General BH Cele (MP) and the priorities that were identified by the recently appointed National Commissioner of the SAPS, General SF Masemola (SOEG), who took up office on 01 April 2022. The NPS also encompasses the key areas that were raised by the President, in his 2023 SoNA Address.



Recognising the need to align with government's trajectory of building on the foundation of the ERRP, advancing the NDP as well as the DDM, the SAPS, through the NPS, reaffirms its determination to prevent, combat and investigate crime and to consciously reinforce the general public's feeling of being safe and secure.

*“Creating a safe and secure environment, that is conducive for social and economic stability, supporting a better life for all”*

The NPS, which is a multi-year strategy, will also directly support the APP of the SAPS and in particular, the two primary categories of performance indicators that are linked to the MTSF and the SoNA and provide the clearest indication of the SAPS' levels of performance, namely the reported levels of contact crime, including crimes against women and children and the detection rates that are associated with these categories of crime.

The SAPS develops an AOP, which guides the implementation of the NPS and contains outputs and output indicators that directly support the implementation of the APP, or which, in certain instances, have been cascaded down from the APP to the NPS AOP. These outputs and output indicators will, therefore, still be monitored and reported to the SAPS' Top Management, the Executive Authority and oversight bodies, such as the Portfolio Committee on Police (PCoP) and Select Committee on Justice and Security (SCJ&S), and the SAPS' Audit Committee, as per their request.

The NPS will, therefore, serve as the focal point in which all the SAPS' supplementary operational and support strategies and high-level plans will be embedded. This simplifies and consolidates the organisation's strategic landscape, providing a central point of reference for all of the organisation's strategic initiatives.

## 4. UPDATES TO RELEVANT COURT RULINGS

### **RESIDENTS OF INDUSTRY HOUSE, 5 DAVIES STREET, NEW DOORNFONTEIN, JOHANNESBURG & OTHERS / MINISTER OF POLICE & OTHERS [2021] ZACC35:**

- The Constitutional Court confirmed, but varied an earlier decision of the Johannesburg High Court, declaring section 13(7)(c) of the SAPS Act (Act 68 of 1995) constitutionally invalid, insofar as it allows for warrantless searches without appropriate safeguards. As such, it is inconsistent with the right to privacy set out in section 14 of the Bill of Rights, and therefore invalid. A directive, which describes the implication of the Court's in this regard and the subsequent actions that are required from the SAPS, was compiled on 04 January 2022 and distributed to all key business units, for implementation and compliance.

### **MINISTER OF POLICE & OTHERS / FIDELITY SECURITY SERVICES (PTY) LTD [2022] ZACC 16**

- The Constitutional Court made a distinction between possession and ownership regarding firearms. The Court held that any person that is in possession of firearm of which the licence has expired, is allowed to apply for a new licence in respect of that firearm. The Court emphasised that possession of a firearm without a valid licence or other authorisation to possess, is unlawful possession and constitutes an offence. A directive, which describes the implication of the Court's in this regard and the subsequent actions that are required from the SAPS, was compiled on 01 July 2022 and distributed to all key business units, for implementation and compliance.



# 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.

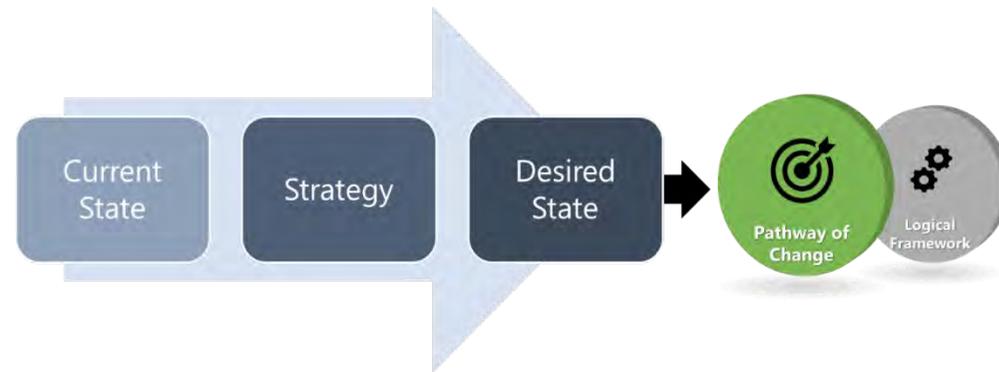
**To achieve a safe and secure environment for all the people of South Africa, I undertake to –**

- 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. GOVERNMENT'S STRATEGIC DIRECTION

### 8.1 The Theory of Change

The SAPS initiated the application of the Theory of Change and by implication, the results-based approach, during the development of the organisation's SP 2020 to 2025, as per the Revised Framework for Strategic Plans and Annual Performance Plans (DPME:2029). The pathway of change and logical framework approaches were used to generate the SAPS' impact statement, outcomes and outputs, for inclusion in the SP and the subsequent APPs.



The Situational Analysis of the SAPS' SP reflects the current state of the organisation, as per the end of the 2019/20 financial year, which is the baseline year for the 2020 to 2025 medium-term period applicable to the SP. The APPs, which are attendant to the organisation's 2020 to 2025 SP, reflect the updated Situational Analysis, on an annual basis and which is used to adjust the organisations strategic direction, over the medium-term. The SAPS took a conscious decision to include actual outcome indicators in its SP 2020 to 2025. As a key department within Government, the SAPS is a service-delivery orientated department, which necessitates that the beneficiaries of the service that are provided by the organisation, are consulted regarding levels of service delivery by the SAPS and its members, as well as the levels of professionalism of the members of the organisation. The determination of the baselines for these outcome indicators, as well as the confirmation of five-year targets, were finalised in the 2022/23 APP and were informed by three surveys, namely – the Customer Satisfaction Survey, the Organisational Climate Study and a study that addressed the efficacy of crime intelligence services and products. The SAPS, therefore, applies the Theory of Change annually, during its review of the APP, in support of the impacts statement and outcomes that are reflected in the Department's SP 2020 to 2025.

## 8.2 2023 State of the Nation Address

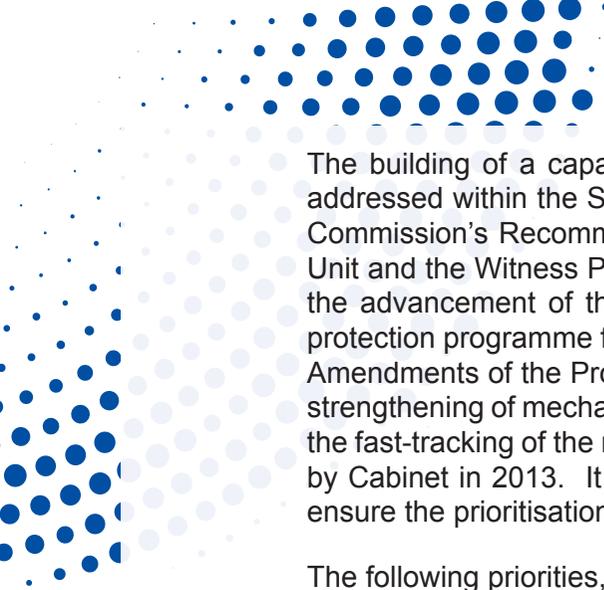
The President's 2023 SoNA Address highlighted the following Key Thematic Areas:

- **Load shedding:** fixing Eskom's power stations to increase supply, accelerate private sector investment, procurement of renewables, gas and battery storage, to cater for short, medium- and long-term supply.
- **Unemployment:** using Public Employment Services, infrastructure development, implementation of industrial plans, increase to local production, provide necessary skills for the economy, removing the requirement of experience for entry level positions, removing regulatory impediments for economic growth (ports, rail, telecommunications, visa and water).
- **Poverty** and addressing rising cost of living: support livelihood, social wage, continue with the SRD grants, bounce back scheme for SMMEs, efficient rail services, eradication of backlogs on title deeds, human settlements in strategic land.
- **Crime and corruption:** Implement recommendations from State Capture Commission, capacity to law enforcement agencies, addressing economic sabotage to critical infrastructure, fight against various forms of crime, implementation of the NSP for GBV&F including women empowerment initiatives, improve SAPS call centre, professionalise the Public Service and Local Government, State-Owned Enterprises (SoE) Reforms.

While load shedding impacts significantly on the functional effectiveness of the SAPS' operational and support priorities and processes, it has a critical role to play in addressing corruption and theft at several power stations that contributed to poor performance. This issue is dealt with in the SAPS' NPS AOP.

With regard to the fight against crime, the capacitating and providing more funding for the SAPS, NPA, ID (permanent entity) and SIU as well as courts; continuing with arrests for various crimes, such as kidnapping, extortion and illegal mining; the conducting of joint operations at 20 identified hotspots, to tackle crimes that are causing damage to economic infrastructure and implementation of the scrap metal policy; improving the operations of the SAPS call centre, working with Private Sector, the use of data driven methods in a more sophisticated way to identify and target crime hotspots, improving safety at schools by progressing on mechanisms to ensure that schools are safe to allow effective learning and teaching, were identified as issues that impact directly on the SAPS. The priorities that have emerged from the President's 2023 SoNA are addressed through the SAPS' NPS Annual Operational Plan, which directly supports the implementation of the SAPS' APP.

The SAPS has a key role to play in respect of the fight against GBV&F, which includes the continuation of the implementation of the National GBV&F NSP; the improving of accessibility to and the functioning of Sexual Offences Courts; the expansion of the network for Thuthuzela Care Centres and the creating of an enabling environment to support women entrepreneurs such as to participate in government procurement opportunities. The SAPS' Gender-based Violence and Sexual Offences Action, which is reported on bi-monthly to the Department of Women Youth and Persons with Disability (DWYPD) is used to implement the relevant initiatives from the GBV&F NSP.



The building of a capable, ethical and developmental State focuses on a number of issues that impact on the SAPS, which are also addressed within the SAPS' APP and NPS AOP, including the continuation of the implementation of the plan based on the State Capture Commission's Recommendations and related cases; the capacitation of the NPA, the Investigative Directorate, the Special Investigative Unit and the Witness Protection Unit (the aforementioned entities all partner with the SAPS' DPCI, in the Fusion Centre and on the ACTT); the advancement of the work of the National Anti-Corruption Advisory Council to combat corruption; improving access to the witness protection programme for public servants who expose maladministration, corruption and unethical conduct; enabling legislative framework: Amendments of the Protected Disclosures Act, Witness Protection Act and Public Procurement Bill; the continuation of lifestyle audits; the strengthening of mechanisms for preventing fraud and corruption; ensuring reforms on title deeds system and SAPS 10111 Call Centres and the fast-tracking of the roll-out of Phase 2 of SA Connect, which relates to the implementation of the national broadband policy, as approved by Cabinet in 2013. It needs to be mentioned that the reform of the SAPS' 10111 Call Centres will form part of Operation Vulindlela, to ensure the prioritisation of this initiative, in the interests of improving service delivery to the public.

The following priorities, which also fall within the drive to establish a capable, ethical and developmental State, will impact indirectly on the SAPS – the continuation of the implementation of interventions at the 163 dysfunctional or in distress municipalities due to poor governance, ineffective and sometimes corrupt financial and administrative management and poor service delivery which includes enhancing capacity of public representatives and officials; the maintaining and upgrading local infrastructure; the rationalisation of government departments, entities and programmes over the next three years (NT estimates that a potential saving of R27 billion can be saved in the medium term if we deal with overlapping mandates, close ineffective programmes and consolidate entities where appropriate) and making integrity assessments a mandatory requirement for recruitment to public service and introduction of entry exams.

The last SoNA thematic area to which the SAPS will contribute to is better Africa and World. The SAPS will contribute through its external deployment which will contribute towards peace, stability and development in the Continent; the enhancing of collaboration for opportunities, such as sustainable development, just energy transition, industrialisation and implementation of from the African Continental Free Trade Area; and the hosting of the G20 in 2025.

### 8.3 The Revised Medium-Term Strategic Framework 2019 to 2024

The link that the Revised MTSF 2019 to 2024, supported by the National Annual Strategic Plan (NASP), provide to the NDP, is crucial and necessitates that departments ensure the inclusion of those interventions and performance indicators that are relevant to them, in their SP and/or respective APPs. The Department of Planning, Monitoring and Evaluation (DPME) reviewed the MTSF in 2021, to ensure its continued relevance and also to accommodate the ERRP, which was launch by the President in October 2021.

Apex Priority 6 includes Safer Communities and places the following emphasis on this key priority: *“Safety and security are directly related to socio-economic development and equality. A safe and secure country encourages economic growth and transformation and is an important contributor to addressing the triple challenge of poverty, inequality and unemployment. The NDP 2030 envisions a South Africa where people feel safe and enjoy a community life free of crime.”* The SAPS has ensured the inclusion of the relevant Revised MTSF and NASP

outcomes, interventions and performance indicators in the 2023/24 APP, with the exception of a few indicators that are included in the SAPS' SP 2020 to 2025. The reduction of levels of serious corruption in private and public sectors, which relate directly to the DPCI, the reduction of organised crime focuses on the neutralisation of identified drug syndicates and organised criminal gangs and reduced levels of serious organised crime, through the successful closure of serious organised crime projects, are addressed in the SAPS' 2023/24 APP. This will provide the SAPS the opportunity to continue to liaise with the relevant government departments, levels of government and partners in civil society, for the further development of the requirements, associated with both of the performance indicators.

The MTSF Outcome: *“increased feeling of safety in communities”*, is linked to the prevention of contact crime and crimes against women and children. The SAPS, however, elected to include performance indicators in Programme 1 – Administration, of its 2023/24 APP, which relate to the reduction of irregular expenditure and fruitless and wasteful expenditure, due to their inclusion in Apex Priority 1: *“A Capable, Ethical and Developmental State”*, with targeting having been provided by the national circular from the Department of Public Service and Administration (DPSA), National Circular 30 of 2020, dated 30 August 2020.

## 8.4 The Budget Prioritisation Framework

The BPF has been taken into consideration during the compilation of the SAPS' 2023/24 APP, with particular emphasis on the identified key risk factors impacting on the current environment and the requirements associated with Pillar 4 – “A Capable State”. The aforementioned are addressed by the inclusion of performance indicators within Programmes 2 – Visible Policing related to the prevention of contact crimes and the constitutionally grounded management of public unrest. Within Programme 3, Detective Services, there are several outputs and output indicators that directly support the BPF, including the effective investigation of contact crimes, the reduction of serious corruption, serious commercial crime, organised crime and drug syndicates, cybercrime and the dismantling of clandestine drug laboratories.

## 8.5 The Economic Reconstruction and Recovery Plan

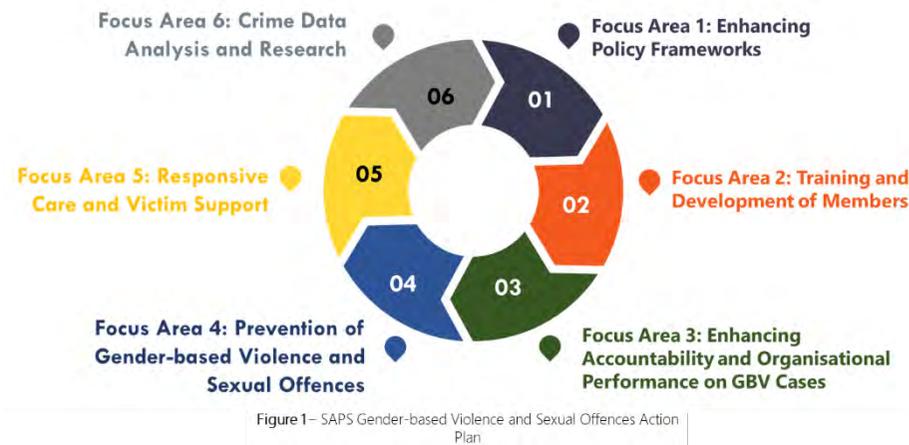
Various threats have been identified that impact negatively on the economy of the country. In response to these threats, members of the JCPS Cluster initiated interventions to ensure a safe and secure environment, conducive for social and economic stability and growth. EITTs have been operationalised in 18 districts and two provinces, since June 2022. Successes include 3 943 operations and 4 603 arrests. The Energy NATJOINTS established and operationalised multidisciplinary teams, to assist with the stabilisation of the energy infrastructure. Significant progress has been made in the fight against corruption, by the Anti-Corruption Task Team (ACTT), the established Fusion Centre and capabilities within security forces. The efforts by various departments, to address illicit trade and the illicit economy, are gaining momentum and resulted in the seizure of, for example, smuggled clothing and tobacco.

The SAPS has also included specific interventions/outputs in its 2023/24 APP and the NPS, which was finalised in 2022/23 and is addressed in detail in Chapter Nine, in support of the ERRP. The SAPS' 2023/24 APP focuses on organised criminal groups and drug syndicates, arrests for dealing in drugs and the prioritisation of serious corruption and serious economic crimes, by the DPCI.

The NPS, the purpose of which is to support the implementation of the SAPS' APP, also includes deliverables within Focus Area Three: Prevention and Investigation of Crime that Threatens the Economy of South Africa, that contribute directly to the ERRP, including: the establishment of EITTs, in 22 identified hotspots, to address damage to and the theft of critical infrastructure; participation in the development of the Regulations in support of the Critical Infrastructure Act, 2019 (Act No. 8 of 2019); the acceleration of the implementation of the Anti-Gang Strategy, including the capacitation of existing Anti-Gang Units; ensuring the implementation of the National Drug Master Plan (NDMP), including participation in Government's Multi-disciplinary Stakeholders' Forum; and ensuring the implementation of a multidisciplinary approach to preventing and combating cash-in-transit heists, which ensures cooperation with Metro Police, all other law enforcement agencies, the private security industry and other entities.

## 8.6

### The National Strategic Plan on Gender-based Violence and Femicide



The SAPS has developed numerous initiatives to support the implementation of the GBV&F NSP, the majority of which are reflected in the SAPS' Departmental Gender-based Violence and Sexual Offences Action Plan, the key focus areas are reflected in *figure 1*. The 6 Focus Areas include the following deliverables, which have been aligned with the interventions required by the GBV&F NSP:

- **Focus Area 1:** *Deliverable 1:* Managed SAPS GBV Regulatory Framework; *Deliverable 2:* Strengthened partnerships with identified key GBV&F 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 GBV&F 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 Programmes; *Deliverable 3:* Engagement of CPFs 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 impaired 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 the survivors of GBV, sexual offences and domestic violence cases.
- **Focus Area 6:** *Deliverable 1:* Provide evidence-based research on GBV sexual offences and domestic violence.

Please also note that additional GBV&F-related initiatives have been included in Chapter Nine, External Environmental Analysis.

## 8.7 The National Infrastructure Plan

The National Infrastructure Plan (NIP), Phase 1, was approved during September 2022 and, together with the draft Phase 2 of the NIP, includes the following commitments, which impact on the SAPS:

- “One of the key short-term actions required in the implementation plan for the NIP is to increase the number of people arrested and prosecuted for infrastructure-related crimes”. There should be specialised policing capability focused on the four types of infrastructure related crime and corruption outlined in the NIP 2050 phase 2.
- “One of the key short-term actions required in the implementation plan for the NIP 2050 is to increase the number of recovered stolen infrastructure materials. In addition, the SAPS should identify and roll up networks of the most serious repeat offenders, thus utilising intelligence-led investigations”.
- “The NIP 2050 emphasises the point of investigating already reported crimes or allegations. Therefore, the SAPS' APP should identify outputs that contribute to the increased investigation of infrastructure-related crimes”.

- There should be specialised policing capability focused on the four types of infrastructure related crime and corruption outlined in the NIP 2050 phase 2. The APP must reflect this as appropriate. A note on the NIP – in the revision, we will ensure that the roles and responsibilities in the section on crime and corruption are made clearer.
- » The establishment of EITT’s is based on the premise of integrating operational processes, resources and intelligence across all operational environments of the SAPS, under a single command structure, to successfully address non-ferrous metals and essential infrastructure-related crimes, illicit mining and extortion, in a coherent and synergised manner.
- » The EITT’s are made up of the following disciplines:

Permanent Role-Players	Ad-Hoc Role-Players
<ul style="list-style-type: none"> <li>• Division: Crime Intelligence               <ul style="list-style-type: none"> <li>» Crime Intelligence Coordination</li> <li>» Organised Crime Analysis</li> </ul> </li> <li>• Division: Visible Policing and Operations               <ul style="list-style-type: none"> <li>» Firearms, Liquor and Second-Hand Goods Services</li> <li>» Crime Prevention Operations</li> <li>» Specialised Operations</li> </ul> </li> <li>• Division: Detective and Forensic Services               <ul style="list-style-type: none"> <li>» Organised Crime Investigations</li> </ul> </li> <li>• Directorate for Priority Crime Investigation               <ul style="list-style-type: none"> <li>» Economic Protected Resources</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• South African Police Service               <ul style="list-style-type: none"> <li>» Division: Visible Policing and Operations                   <ul style="list-style-type: none"> <li>● Rapid Rail and Police Emergency Services</li> <li>● Border Police</li> <li>● Crime Prevention Operations</li> <li>● Frontline Services</li> <li>● Division: Protection and Security Services</li> </ul> </li> </ul> </li> <li>• Other Government Departments               <ul style="list-style-type: none"> <li>» National Prosecuting Authority (NPA)</li> <li>» International Trade Administration Commission (ITAC)</li> <li>» Financial Intelligence Centre (FIC)</li> <li>» Department of Mineral Resources and Energy</li> <li>» Department of Trade, Industry and Competition</li> </ul> </li> <li>• South African Revenue Services (SARS) -               <ul style="list-style-type: none"> <li>» Customs and Excise</li> </ul> </li> <li>• Other Law Enforcement Agencies               <ul style="list-style-type: none"> <li>» Metropolitan Police Departments (including CTCC Metal Theft Unit)</li> </ul> </li> <li>• State Owned Entities (SOE's) and other industry stakeholders               <ul style="list-style-type: none"> <li>» Transnet</li> <li>» PRASA</li> <li>» Eskom</li> <li>» Telkom</li> </ul> </li> <li>• Cellular Telephone Providers               <ul style="list-style-type: none"> <li>» Vodacom, Cell C, MTN</li> </ul> </li> </ul>

- » The focus of the EITT’s is on the following areas, in order to address specific economic and infrastructure-related crimes:
  - Theft of non-ferrous metal (e.g. copper cable theft).

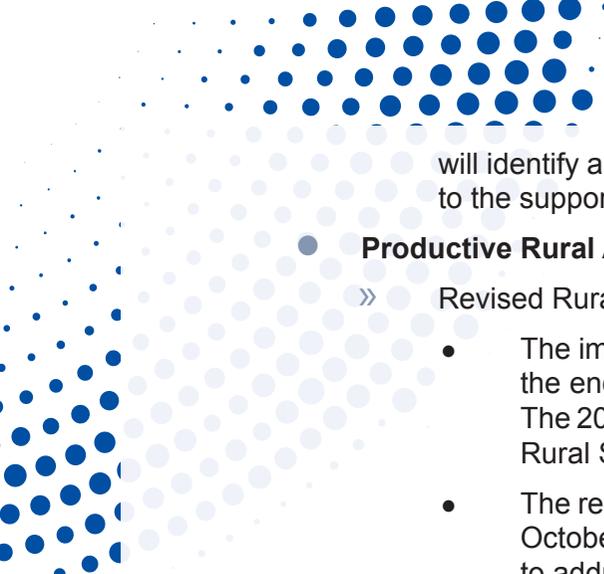
- Essential infrastructure crimes (e.g. tampering, damaging or destroying of infrastructure, related to energy, transport, water, sanitation and communication services).
- Critical infrastructure crimes (e.g. Pipeline fuel theft).
- Extortion at construction and/or economic sites.
- Combating of illegal mining and illicit trafficking of controlled metal (e.g. precious metals, copper, aluminium, chrome, etc.).
- » The existing SAPS operational funding has been reprioritised to fund additional operational expenditure that is associated with the activities of the EITT's. No additional remuneration expenditure is required, as existing SAPS employees are being utilised.
- » The human resource requirements for the EITT's (SAPS Act, as well as Public Service Act appointed members), have been sourced from existing structures, within each province and the members are experienced and knowledgeable, in their respective functional environments. It is envisaged that the vacancies that were created during the establishment of the EITT's, will be addressed from new enlistments, during the 2022/23 and 2023/24 financial years.
- » Normal crime prevention and combating functions (proactive and reactive) within the non-ferrous metals, essential infrastructure, extortion and illegal mining environments, will continue within all policing areas, at station level. The EITT's will direct their expertise and resources to enhance the detection, combating and investigation of crimes that impact on the illicit economy and critical infrastructure, in South Africa.
- "The NIP advocates for a variety of elements to be utilized to protect infrastructure, including drone and remote-sensing technology, armed response, closed-circuit television (CCTV) and ongoing integrity checks of staff and rotation of duties".
- » The SAPS has established a specific Information Systems and Information and Communication Technology (IS/ICT) project aimed at the establishing of CCTV systems at key sites, within the organisation, including, *inter alia*, police stations.

## 8.8 National Spatial Development Framework

The National Spatial Development Framework (NSDF) is a strategic long-term spatial plan towards 2050. The NSDF is legally mandated by the Spatial Planning and Land Use Management Act, 2013 (Act No.16 of 2013) and has to be aligned with the NDP 2030.

The following SAPS strategic initiatives are directly aligned with the stipulated National Spatial Development Levers:

- **Urban Areas and Regions:**
  - » The national Top 30 High Contact Crime Stations (HCCSs), 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 HCCSs are identified annually, based on the analysis of reported contact crime during the preceding financial year. In addition to the focus on the national top 30 HCCSs, each provincial commissioner



will identify an additional 20 provincial HCCSs, which will receive direct support from the provincial office, using similar principles to the support that is provided to the national top 30 HCCSs.

- **Productive Rural Areas:**

- » Revised Rural Safety Strategy:

- The implementation of the first Rural Safety Strategy, 2011 extended from 2011/12 to end of the 2019/20 financial year. At the end of 2019/20, 877 of the 883 rural and rural/urban police stations had implemented the 2011 Rural Safety Strategy. The 2011 Rural Safety Strategy was reviewed during 2018 and 2019 and the National Commissioner approved the reviewed Rural Safety Strategy, on 2 August 2019.
- The reviewed National Rural Safety Strategy was launched by the Minister of Police, in Makhado, Limpopo Province, on 11 October 2019. The Minister of Police convened a Rural Safety Summit in Parys, Free State Province on 27 & 28 June 2022 to address rural safety in South Africa. The Minister of Police, in consultation with the National Commissioner, established an integrated task team to identify priorities from recommendations presented in the feedback from the commissions at the Rural Safety Summit.
- The implementation of the reviewed Strategy started on 1 April 2020 and will end on 31 March 2025 (2020/21 to 2024/25). A monitoring tool has been developed to monitor the implementation of the Strategy monthly, quarterly and annually. An implementation tool kit was also developed and introduced to all of the rural safety coordinators at rural and rural/urban police stations, from July to November 2019.
- The Strategy aims to address rural safety as an integrated day-to-day policing approach by creating a safe and secure rural environment. It promotes the establishment of an integrated and multidisciplinary approach between the SAPS and other departments, such as the Department of Traditional Affairs, to improve the safety and security in rural areas. This includes the mobilisation of communities, including Traditional Leaders, to support the implementation of the Community Policing Strategy, which includes the Rural Safety Strategy.

- **National Development Corridors:**

- » Capacitation of the SAPS' POPs capability and the establishment of new POP Units.

- The SAPS has allocated 4 000 new recruits to the POP capability and will establish six additional POP Units, over the medium-term, the location of which takes national development corridors, including the N1 and N3, into account.

## 9. UPDATES TO THE SITUATIONAL ANALYSIS

### 9.1 External Environmental Analysis

The negative impact of crime on the socio-economic stability and development of the country remains a critical issue for the people of this country, its government, the SAPS and its stakeholders, within all sectors of society. The 17 community-reported crimes, of which, during 2021/22, contact crime comprised almost 41%, contact-related crimes, 7,9%, other serious crimes, 26,6% and property-related crimes, 24,54%, increased by 8,7%, from 1 367 516 to 1 486 438, compared to 2020/21<sup>3</sup>. The most acute category of crime, contact crime, increased by 13,5% from in 2021/22, with significant increases in murder, 26,6%, sexual offences, 14,2% and robbery with aggravating circumstances 10,8%. Of particular concern is the fact that reported contact crimes against women (18 years and above) have increased by 15,6% and against children (18 years and below), by 13,3%<sup>4</sup>. The increases in these categories of crime, while unacceptable in terms of the reported numbers and the impact on the victims, may indicate an increased willingness to report such crimes to the SAPS. The increases are definitely partly attributable to factors over which the SAPS has direct control, such as the provisioning of crime intelligence, the targeted deployment of personnel and the effective investigation of reported crime. However, there are factors that permeate large sections of the South African society, which contribute directly to all four categories of the 17 community-reported crimes, over which the SAPS has little to no control. It must be mentioned that the SAPS has developed the functionality to disaggregate its crime targets into categories, per category of crime, such as contact crime, that will allow for the disaggregation of the relevant performance indicators into targets and reported performance for women children, the youth and individuals with a disability. It is, however, not possible to deploy this functionality, as of yet due to constraints that are imposed by the extent of utilisation of the SAPS' mainframe, which currently stands at 90% and inhibits the roll-out of further system enhancements. Progress has, however, been made by the State Information Technology Agency (SITA) with the upgrading of the SAPS' mainframe and the date of deployment of the disaggregated crime data functionality will be communicated, in due course.

The 2022 ICVPS advocates for a “*A whole of government and whole of society approach*”, and provides a structured framework of deliverables and key actions with six overarching pillars, namely: An effective CJS; early intervention; victim support; effective and integrated service delivery for safety, security and violence; safety through environmental design; and Active public and community participation. There are numerous deliverables that are either directly applicable to the SAPS, or that require a contribution from the SAPS, however, a deliverable that stands out in its significance, is that the SAPS establish itself as an “*An efficient, responsive and professional policing service*”<sup>5</sup>. There is undoubtedly much work to be done, in this regard, however, the SAPS' 2020 to 2025 SP and its attendant APPs, directly support the ICVPS and in particular, this deliverable. The COPS should, however, initiate the coordination of the response to the ICVPS, given the holistic and integrated nature of the response from particularly government that is required.

A factor that must be considered during any assessment of the SAPS' ability to respond proactively and reactively to crime, is the fact that the demand for policing services is growing on an annual basis, as the population increases, however, the personnel strength of the SAPS has decreased. The downward trend started in 2012, when the SAPS' personnel strength stood at 157 518 [members that are appointed



Figure 2 - Factors impacting on the policing demand: population growth vs SAPS personnel strength

in terms of the South Africa Police Service Act, 1995 (Act No. 68 of 1995)], to 140 048 in 2022, despite the population growing from an estimated 52,32 million, to an estimated 60,6 million during this period, refer to *figure 2*. This trend will be alleviated by the allocation of additional funding to the SAPS, by the National Treasury (NT), which enabled the recruitment of a 9 800 SAPS Act members, during 2022/23 and an addition 5 000 members, during 2023/24. The aforementioned additions will, however, only marginally increase the SAPS' overall personnel strength as the SAPS loses approximately 6 000 members annually, due to natural attrition. In addition to the impact of the population growth on the policing demand, the existing SAPS infrastructure, which was impacted on by the inequitable approach applied during the pre-democratic era, the

allocation of resources is also affected by changes in the demographic profile of the country, as people migrate from rural to urban areas and from certain provinces to others, as indicated in *figure 2*.

The provinces that experience the biggest population inflows will be the Gauteng, Western Cape and North West provinces. The Eastern Cape, Limpopo and KwaZulu-Natal have the most significant out-migration deficits, which supports the notion of people tending to moving from rural to urban areas.



Figure 3 - factors impacting on the policing demand: population per province

An additional factor that the SAPS must consider in its allocation of resources to provinces, is the difference in the overall population densities, per province. As indicated in *figure 3* below, more than half of the population, 57,5% reside in the Gauteng, KwaZulu-Natal and Western Cape Provinces.

The reported incidence of crime, and in particular contact crime, is aligned with population densities, which necessitated the introduction of an approach in terms of which the police stations at which more than 50% of the reported crimes but specifically reported contact crimes, are reported, have been prioritised as the National Top HCCSs. The National Top 30 HCCSs feature predominantly in the

Gauteng, KwaZulu-Natal and Western Cape Provinces. Key indicators of a successful policing service, which is supported by the relevant sectors of society, is the absence of crime within communities, pervasive feelings of safety and security and an active citizenry that values the role this is played by the police service.

The SAPS has developed a single, focused NPS, to ensure that a coordinated response is forthcoming, in respect of the building of safer communities, which lies at the heart of the ICVPS. As indicated by the National Commissioner, General SF Masemola (SOEG), “addressing crime and in particular, violent crime and GBV&F, is dependent on the establishment of a multidisciplinary approach, which involves all sectors of society, including, inter alia, key business industries, such as, the banking, transportation and consumer goods industries, led by an effective Criminal Justice System, which must deliver quality and professional services in an integrated, coordinated, effective and efficient manner”<sup>6</sup>. The purpose of the NPS is to support the implementation of the SAPS’ APP, through a structured response to the key national safety and security threats that are impacting on the country and comprises six focus areas, as indicated in figure 4.



Figure 4 – 6 NPS Focus Areas

There are two key sets of performance indicators in the SAPS’ APP, which are linked directly with levels of crime, the public’s feelings of safety and security and the SAPS’ response to crime, namely the reported levels of contact crime, including contact crimes against women and children and the detection rates that are associated with these categories of reported crimes. Focus Area 4, which focuses on the prevention and investigation of crime that threatens the wellbeing and safety of all people in South Africa, includes specific deliverables aimed at addressing violent crime, as well as GBV&F, including, the implementation of both operational and support initiatives to ensure immediate stabilisation of crime in the National Top 30 HCCSs, which collectively contribute to approximately 50% of the reported contact crimes in the country, and the top 20 HCCSs in each of the provinces, which will include the national top 30 HCCSs. The emphasis on stabilising the levels of

contact crimes in the identified 180 station precincts country-wide, will incorporate an immediate focus on trio crimes, through and the addressing of various crime generators (illegal firearms, liquor, drugs, illicit mining, undocumented foreign nationals etc.) through specific operational approaches. The SAPS has also identified the need to ensure immediate optimal capacitation of the national top 30 HCCSs, thereby ensuring that prioritisation of these stations for the allocation of all categories resources, including the redirection of resources, as required. Focus Area 4 will include the development, implementation and monitoring of a Detective Service Recovery Plan, the purpose of

which is to improve the actual detection of contact crimes at police stations but also to, *inter alia*, improve cooperation with the NPA, increase the utilisation of forensic evidence, a more robust approach to bail;-defence and the liaison between investigating officers and the victims of crime.

The prioritisation of GBV&F by the SAPS will be accentuated through Focus area 4 of the NPS, which included the implementation of the following initiatives -

- » The establishment of fully-functional GBV Desks at Police Stations, including the acceleration of the in-service training of designated GBV Desk members;
- » The development, implementation and monitoring of generic GBV and Sexual Offences Action Plans at the Top 30 GBV Hotspots; and
- » The continued implementation of measures to eradicate the DNA Backlog.



Figure 5 – Progress made with the elimination of the DNA Backlog

The Forensic Science Laboratory (FSL) has constructively addressed the factors that were contributing to the backlog in all forensic analyses but in particular, those related to DNA Analysis. As indicated in *figure 5*, the DNA backlog has been significantly reduced, from 241 152, in the 1<sup>st</sup> quarter of 2021/22 to 88 374, as at 02 September 2022.

In addition to the GBV&F-related initiatives listed above, the SAPS has developed a medium-term plan to ensure that every police station has a dedicated VFR. There are currently 139 police stations, all of which have not been

devolved to the SAPS by the NDPWI, which do not have a dedicated VFR, requiring station personnel to ensure that an alternate office is available. As indicated in *figure 6*, the SAPS will have addressed those stations without dedicated VFRs by the end of the 2024/25 financial year, with 60 VFRs planned to be established at identified police stations during 2023/24.

A key element of the victim-friendly service that must be provided from all SAPS police stations is the requirements that members that are deployed at the frontline have the prerequisite training. The SAPS has, therefore, prioritised the presentation of four specific GBV-related learning programmes, including: the Victim Empowerment Programme, the First Responder to Sexual Offences Learning Programme, the Domestic Violence Learning Programme and the Vulnerable Children Learning Programme.

The SAPS has established the required contracts to ensure the availability of sexual offences evidence collection kits, including the D1 – Adult Sexual Offences Collection Kit and the D7 – Paediatric Sexual Offences Collection Kit, which the provincial commissioners are required to confirm are available at all police stations within their jurisdiction, on a monthly basis.

The NPS will also address the increase in crime that targets the country’s critical infrastructure, in addition to criminal tendencies, most of which are organised in nature, that target businesses, local construction projects and individuals, through extortion of for ransom, through Focus Area 3 – the prevention and investigation of crime that threatens the economy of the country. A total of 20 EITTs have been established in the identified hotspots, comprising a multidisciplinary combination of SAPS policing capabilities, including those within the visible policing, crime intelligence and detective service capabilities. This focus area will also prioritise the investigation of serious corruption in the public and private sectors by the DPCI and include initiatives to reduce the impact of gangsterism on communities, reduce the availability of illegal narcotics and reduce the incidence of cash-in-transit heists.

The civil unrest and associated criminality that occurred in July and August of 2021 will be addressed in terms of Focus Area 2, which seeks to ensure an appropriate response to threats to the authority of the state. The ensuring of internal stability by the SAPS is another key

contributing factor to socio-economic development and the internal reputation of the country. The SAPS will ensure the implementation of the recommendations by the Parliamentary Expert panel into the July/August Unrest, in addition to extending the POP capability and footprint, through the addition of 4 000 personnel members and the establishment of an additional seven strategically located POP Units. The increase in attacks on police stations, with the express intention of robbing state firearms will be countered by targeted crime intelligence operations, in addition to the improving of security at identified police stations.

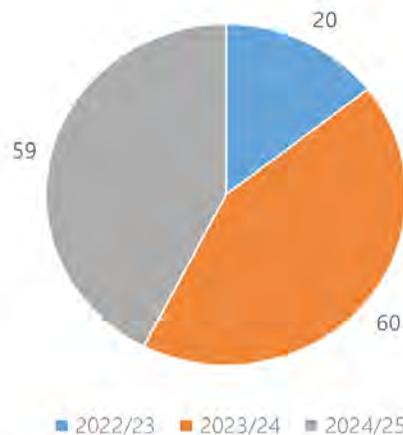


Figure 6 – Medium-term Plan to establish VFRs at all police stations

In his 2022 Budget Vote, the Minister of Police, General BH Cele (MP) dedicated his speech to rebuilding and strengthening community relations in the fight against crime, stating *”umuntu ngumuntu ngabantu, iphoyisa, iphoyisa ngesizwe - we are anchoring our police to the communities they serve”*. Focus Area 5 of the NPS will directly support the Minister’s intention by addressing stakeholder management and the ensuring of an active citizenry, in the fight against crime. This focus area includes the implementation of National Police Communication Plan, designed to re-enforce the positive narrative that emanates from the SAPS and change public perception of the role that the organisation has to play in a democratic society, supported by focused Ministerial Izimbizos with communities and the re-establishment of the CPFs, as required by the 2022 SoNA.

## 9.2 Internal Environmental Analysis

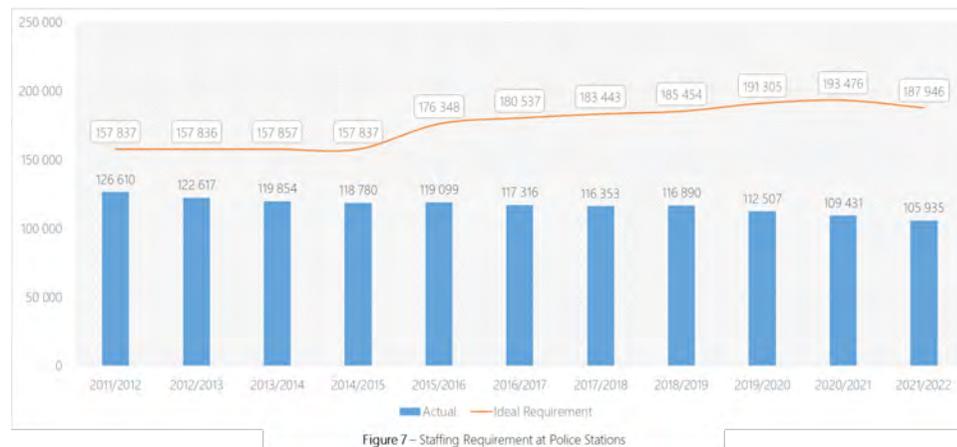
Policing is a labour-intensive function that more often than not, requires personal engagement between the police and the citizenry. The SAPS is, however, only able to deploy the number of members that it is able to accommodate within the confines of its allocated compensation budget.

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 the 2009/10 financial year to 78,1% of the total budget in the 2023/24 financial year. 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, additional remuneration benefits and the upgrading of remuneration packages of entry level employees were also negotiated in the Public Service Co-ordinating Bargaining Council (PSCBC) and awarded to government employees, which contributed to the average annual increases of 7,2% over the seven year period between the 2012/13 financial year and the 2019/20 financial year. Substantial budget reductions introduced on compensation of employees for the 2020/21 financial year and a previous MTEF (2021/22, 2022/23 and 2023/24 financial years), necessitated SAPS to reduce its workforce in order to balance within the compensation of employee budget ceiling and to prevent overspending of the Vote: Police to ±176 000 at the end of the 2021/22 financial year. This totals to a reduction of more than 23 000 employees over a ten year period.

During the previous MTEF (2022/23, 2023/24 and 2024/25 financial years), additional funding of R5,7 billion was allocated over that MTEF to allow the Department to maintaining the staff establishment at ±179 000 employees in total (Police and Public Service Act). The SAPS was also one of the few departments that supported the early retirement without penalisation initiative announced in 2019 and approximately 2 800 employees exited the SAPS through this method.

Over the current MTEF period (2023/24, 2024/25 and 2025/26 financial years), total expenditure is expected to increase at an average annual rate of 3,9%, from R102.6 billion in the 2022/23 financial year to R114,9 billion in the 2025/26 financial year, mainly due to the allocation of additional funding of R5,8 billion over the MTEF period for cost-of-living adjustments, and R7,8 billion for strengthening capacity at police stations. Together with the additional compensation of employee funding allocated in the previous MTEF, a targeted 10 000 police trainees will be appointed per year over the next 3 years and absorbing them as constables upon their successful completion of training. This funding also provides for costs associated with training, operational equipment, and the payment of monthly stipends to trainees and their salaries once they are absorbed. As a result, the number of personnel in the department is set to increase from 178 708 in the 2022/23 financial year to 193 708 in the 2025/26 financial year. Compensation of employees constitutes an estimated 78,7% (R337,2 billion) of the department's total budget, calculated from 2022/23 and over the medium-term.



The actual number of police officials that are required to police any of the SAPS policing precincts, is determined by the analysis of a variety of variables, including, *inter alia*, levels of reported crime, the population density and distribution and the available economic and physical infrastructure. The actual staff requirement at police station level has increased dramatically over the period 2011/12 to 2022/23, as indicated in *figure 7*. This requirement was juxtaposed with steadily increasing population levels on in the external environment and must also be considered within the context of the SAPS requirement that it extend its geographic footprint, to ensure equitable access to the services that it is required to perform. The number of police stations utilised by the SAPS increased from 1 125 to

1 159 in 2022/23, an increase of 23 police stations. The need for the SAPS to further extend its geographic footprint is necessitated not only by the growing population but also by the need to address the inherited inequitable placement of police stations. The deployment of mobile Community Service Centres (CSCs) continues to be prioritised by the SAPS, as a cost-effective method of extending its service range and in this regard was able to procure and distribute an additional 33 mobile CSCs during the 2021/22 financial year, while targeting the procurement of 15 additional mobile CSCs, annually.

The SAPS has put measures in place to enhance the material conditions of persons with disabilities and women who want to pursue a career in the SAPS. Various disability mainstreaming programmes have been implemented to advance the empowerment of persons with disabilities and women to achieve the government target of 2% for persons with disabilities and 50% targets for women at Senior Management Service (SMS) level. In mainstreaming disability and gender, the organisation implements a JobAccess Strategic Framework, which seeks to recruit and retain persons with disabilities and the Gender Equality Strategic Framework, which seeks to empower women. The implementation of these strategies, together with other SAPS programmes such as the Employment Equity Plan and the SAPS Women Empowerment Agenda, is yielding positive results, as there is upward movement towards the achievement of the targets set by government, in respect of disability and gender. The current overall disability representivity is 1,75% (3177/181 285). The minimum target set by government is 2% of the total workforce. Although the overall target for persons with disabilities set by Government is 2%, for the financial year 2022/23, the SAPS set a target of 1,81%. The current overall gender representivity in the SAPS, at SMS level, is at 59,92% (471/786) males and 40,08% (315/786) females. The overall target set by government for female representation at SMS level is 50%. For the 2022/23 financial year, the SAPS set a target of 39,56%, which was achieved. A target of 45,10% of female representivity at SMS level within the SAPS has been set for 2023/24, and 50% for 2024/25. In addition, the SAPS ensures that reasonable, accessible to office accommodation is provided to persons with disabilities. Annually, an amount of R1,5 million is ring-fenced and distributed to SAPS cost centres, to address disability management and to assist disabled employees to optimally execute their duties.

The continuity of policing at station level is significantly affected by load-shedding as stations are required to rely on generators, for extended periods of time. The general condition of the generators at SAPS police stations, particularly non-devolved police stations, which still reside under auspices of the NDPWI, is also not what it should be, with delays associated with the servicing and replacement of certain stations' generators by the NDPWI. In many instances, generators only provide enough power to provide lighting in the CSC, with other areas of the station left without power, including detention facilities. The necessitated use of generators at stations also has a direct impact on the operational budget of the SAPS, as additional fuel must be procured and it is almost impossible to predict the impact of load-shedding on fuel purchases, during the course of the year. The unpredictable and unprecedented increases in the fuel price also affects the running costs associated with the SAPS' extensive vehicle fleet, thereby also impacting on the organisation's operational budget.

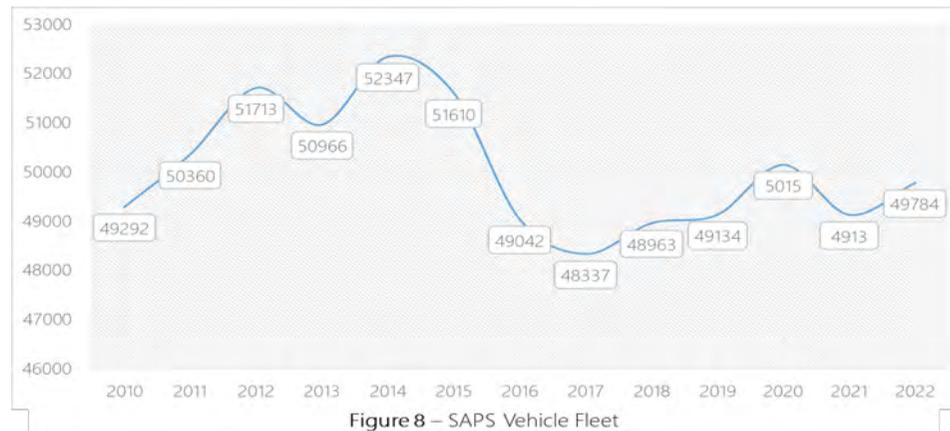
The capacitation of SAPS members, in accordance with the policing requirement includes the establishment of an approach to the localised in-service training of members, to improve operational readiness and reduce the time spent by members away from their areas of deployment, including: human rights, GBV and vulnerable groups, first responders to crowd gathering; cybercrime and statement-taking. It is, however, imperative that SAPS learning programmes remain relevant, therefore, requiring the review of current basic and advanced operational learning programmes, and all other relevant learning programmes, to ensure that they are aligned with international standards and are an appropriate response to emerging threats, including cybercrime. The SAPS has prioritised the review of the following key learning programmes: the Introduction to Electronic-related Crime Scenes (Cybercrime Act to be included), the development of a

Cybercrime Workshop, the training that is provided to Visible Policing Specialised Units, e.g. Special Task Force (STF), and frontline service delivery (community engagement). The prioritisation of the capacitation of SAPS management with the prerequisite managerial skills will continue to feature in the SAPS' APP.

The 2021 OCS revealed there were specific issues that were impacting negatively on the morale of SAPS members. The implementation of an action plan to address the recommendations emanating from the study has been prioritised within the NPS. Initiatives that will be implemented in support of the improving of the morale of SAPS members include, inter alia, the review of the Employee Health and Wellness Strategy, the conclusion of the PSCBC grade progression agreement as well as the filling of vacant funded posts through promotions and the filling of key vacancies at SMS level. The study also revealed SAPS' members low estimations of internal levels of integrity and professionalism, which is partially addressed by the Ethics Advocacy and Awareness Programmes that are provided by the SAPS' Risk and Integrity Management capability.

In terms of the newly promulgated Preferential Procurement Police Framework Act, 2022 (Act No. 5 of 2000) Regulations, as issued by NT, with effect from 16 January 2023, the SAPS has aligned and revised its procurement policy, whereby preference points are allocated to:

- Persons historically disadvantaged on the basis of race with at least 51% ownership.
- Persons historically disadvantaged on the basis of gender with at least 51% ownership, by women.
- Persons with at least 51% ownership, who are youths.
- Persons historically disadvantaged by unfair discrimination on the basis of disability with at least 51% ownership, in all procurement transactions.



Vehicles remain a key resource for the organisation, in both urban and rural areas, however, the SAPS' vehicle fleet has decreased from 52 347 vehicles in 2014 to 49 784 in 2022, as indicated in *figure 8*. The targeted deployment of vehicles in accordance with crime trends and patterns, as well as the availability of vehicles for operational deployment, have remained problematic. Focus Area 6 of the NPS, includes specific initiatives aimed at improving the operational availability of SAPS vehicles, including the prioritization of the capacitation and functioning of SAPS garages, including ensuring the 24/7 availability of major garages, the deployment of mobile garages, to ensure the availability of vehicles for operational deployment, the down-manage the identified backlog of vehicles that have been booked in for service or

repair, at the prioritised 16 SAPS garages and the prioritisation of all national top 30 HCCSs' vehicles.

The regression in the outcome of the Audit on the SAPS' predetermined objectives by the AGSA, which calls into question the validity of the SAPS' reported performance information, has pointed to inadequate consequence management as being a key contributing factor. The role of the SAPS' internal assurance providers in the APP, therefore remains critical in addition to the establishment of a board of compliance and dedicated discipline units, as per Focus Area 6 of the NPS.

The SAPS' dependence on SITA remains a key inhibiting factor with regard to the modernisation of policing and the introduction of Fourth Industrial Revolution (4IR) technology. The SAPS will, therefore, pursue its exemption from the SITAA Act, including: establish internal capacity to manage functions taken over from SITA and the exploration of other service provisioning models, e.g. Public-Private Partnerships and Build Own Transfers. The SAPS has prioritised the following key Information and Communication Technology (ICT) deliverables, focusing on the national top 30 HCCSs - the introduction of Remotely Piloted Aircraft Systems (RPAS), or drones and body-worn cameras; the deployment of the Integrated Person Management (IPM) booking and verification of a person processed and identified within the Integrated Justice System (IJS) value chain; the establishment of a DNA processing Laboratory in the Eastern Cape FSL; and the re-introduction of digital investigative initiatives, intended for cybercrime investigation. The SAPS will also ensure the fast-tracking of secured cloud computing (the SAPS' network infrastructure is the main conduit to technology as information-sharing is highly dependent on the sound and structured availability and accessibility of adequate bandwidth).

The recent global emergence from the COVID-19 pandemic has alleviated the socio-economic factors associated with the disease but has left its mark in all countries and organisations, including the SAPS. The 2021/22 SAPS Annual Report (AR) recounts the 884 fatalities of SAPS members, the 47 461 positive cases recorded and the R 1,8 billion spent by the organisation in its efforts to manage and contain the disease<sup>7</sup>. The surge in the reported incidence of crime, comparing 2020/21 with 2021/22 provides a clear indication of the impact that the disease had on policing. The SAPS, therefore, continues to place emphasis on the need for members to remain vigilant, despite the evident decline of the disease and continues to monitor infection rates, in accordance with the national policy.

The SAPS has an established business continuity process in place, which is applied within the context that is provided by ISO 22301:2019 – Security and Resilience: Business Continuity Management Systems Requirements. The business continuity process is the responsibility of the line management of the various functional capabilities within the SAPS but is facilitated by the Component: Risk and Integrity Management, under the auspices of the SAPS' Risk Management Committee. Specific functional areas within the SAPS have been identified for the prioritisation of the implementation of the business continuity approach, due to the potential vulnerability of these environments to disruptions to business continuity and the impact that this may have on the overall functioning of the SAPS. The SAPS' Technology Management Services capability, in addition to the FSL, Facilities Management and the Auxiliary Services capabilities, have established business continuity plans, however, the Technology Management Services capability's business continuity plan for IS/ICT, will be reviewed during 2023/24, due to the critical nature of this environment to the continued functioning of core processes within the SAPS.

## 10. STATISTICAL PERFORMANCE INDICATORS

In South Africa, gender-based violence is a significant issue that disproportionately impacts women and children. 21% of South African women over the age of 18 have suffered physical abuse from a spouse, and 8.8% have experienced sexual assault from a non-partner,

according to the 2016 Demographic and Health Survey. Moreover, femicide is a big problem in the country. In 2019, the femicide rate in South Africa was 2,9 per 100,000 women, which is five times the global average. This means that a woman is murdered in the country every three hours. The high rates of gender-based violence in South Africa are caused by a number of factors, including patriarchal society, poverty, alcohol and drug misuse, and the pervasive idea that males have the right to control and dominate women. Apartheid's legacy and the country's extreme inequalities both add to the situation. The South African government has implemented a number of initiatives to combat gender-based violence, including the 2020 introduction of the National Strategy Plan on Gender-Based Violence and Femicide. The strategy includes steps to prevent gender-based violence, assist victims, and enhance the CJS's reaction to these crimes.

Violence based on a person's gender is reported in South Africa, but sadly, many cases of this kind of violence do not get reported. There are many reasons for this, including fear of retaliation, lack of trust in the CJS, and cultural and social attitudes that discourage victims from coming forward. Also, there are often structural barriers that make it hard for victims to report crimes or get help, like a lack of resources for victim support services or not knowing what services are available. But there have been efforts in South Africa to get more people to report gender-based violence. These include campaigns to raise awareness and efforts to make it easier for people to get help. Also, the Government has made changes to the CJS, to help victims more, such as setting up special courts for sexual offences and making it easier for the Police to respond to these types of crimes.

The inclusion of two potentially contradictory indications in the APP may hinder efforts to persuade victims of gender-based violence to report such instances. Although the long-term objective is to reduce the number of reported occurrences of gender-based violence, underreporting must be addressed first. Setting goals to simultaneously raise awareness and minimise occurrences of gender-based violence would necessarily result in a reluctance to report and/or record the reporting of such incidents to authorities. It is in the best interest of both victims of gender-based violence and the nation as a whole to enable victims a period of time to report such crimes without restriction. It is envisaged that reporting would normalise within three to five years, allowing for the establishment of precise reduction goals. Reducing crime against women and children should be included and reported on as a statistical indicator, not as a performance indicator, as recommended.

Outputs	Statistical Indicator	2019/10	2020/21	2021/22	2022/23
Prevention of violence against women	The number of reported contact crimes against women (18 years and above)	Reported contact crimes against women reduced from 179 683, in 2018/19 to 171 070, 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%)	Reported contact crimes against women increased from 155 062, in 2020/21 to 179 208, in 2021/22 (15,6%)	Increased, by 15,70% from 179 208, in 2021/22, to 207 344, as at the end of the 2022/23 financial year
Prevention of violence against children	The number of reported contact crimes against children (below 18 years)	Reported contact crimes against children reduced from 45 229, in 2018/19 to 42 348, in 2019/20 (-6,4%)	Reported contact crimes against children reduced from 42 348, in 2019/20 to 39 878, in 2020/21 (-5,8%)	Reported contact crimes against children increased from 39 878, in 2020/21 to 45 197, in 2021/22 (13,3%)	Increased, by 25,00% from 45 197, in 2021/22, to 56 496, as at the end of the 2022/23 financial year

## 11. DEPARTMENTAL RESOURCE CONSIDERATIONS

### 11.1 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 (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
Programme 1	19 779.5	18 702.3	19 526.4	20 512.0	1.2%	20.0%	20 977.3	22 053.1	22 853.8	3.7%	20.2%
Programme 2	49 748.4	50 736.5	52 597.4	53 062.4	2.2%	52.4%	52 158.4	56 288.6	59 611.3	4.0%	51.6%
Programme 3	18 867.4	18 691.8	19 713.9	20 854.0	3.4%	19.9%	20 856.6	22 086.8	23 332.0	3.8%	20.3%
Programme 4	4 155.8	4 129.8	4 277.4	4 372.6	1.7%	4.3%	4 381.6	4 704.0	5 013.8	4.7%	4.3%
Programme 5	3 379.1	3 222.8	3 480.4	3 754.1	3.6%	3.5%	3 763.7	3 932.9	4 109.6	3.1%	3.6%
<b>Total</b>	<b>95 930.2</b>	<b>95 483.1</b>	<b>99 595.4</b>	<b>102 555.0</b>	<b>2.3%</b>	<b>100.0%</b>	<b>102 137.7</b>	<b>109 065.3</b>	<b>114 920.5</b>	<b>3.9%</b>	<b>100.0%</b>
Change to 2022 Budget Estimate	-	-	-	1 859.6	-	-	3 118.8	4 691.6	5 870.9	-	-
<b>Economic classification</b>											
<b>Current payments</b>	<b>92 232.1</b>	<b>91 171.2</b>	<b>94 754.5</b>	<b>97 822.6</b>	<b>2.0%</b>	<b>95.5%</b>	<b>97 135.6</b>	<b>103 837.7</b>	<b>109 458.7</b>	<b>3.8%</b>	<b>95.2%</b>
Compensation of employees	76 357.7	75 697.2	78 411.9	81 028.8	2.0%	79.1%	79 795.1	85 705.4	90 694.7	3.8%	78.7%
Goods and services	15 874.5	15 474.0	16 342.6	16 793.8	1.9%	16.4%	17 340.5	18 132.3	18 764.0	3.8%	16.6%
<i>Communication</i>	<i>2 782.6</i>	<i>2 550.9</i>	<i>2 597.7</i>	<i>2 385.1</i>	<i>-5.0%</i>	<i>2.6%</i>	<i>2 355.8</i>	<i>2 451.4</i>	<i>2 561.3</i>	<i>2.4%</i>	<i>2.3%</i>
<i>Computer services</i>	<i>464.6</i>	<i>283.8</i>	<i>392.2</i>	<i>424.5</i>	<i>-3.0%</i>	<i>0.4%</i>	<i>741.1</i>	<i>786.7</i>	<i>640.7</i>	<i>14.7%</i>	<i>0.6%</i>
<i>Fleet services (including government motor transport)</i>	<i>4 225.1</i>	<i>3 606.4</i>	<i>4 297.5</i>	<i>4 602.3</i>	<i>2.9%</i>	<i>4.3%</i>	<i>4 599.0</i>	<i>4 805.4</i>	<i>5 020.8</i>	<i>2.9%</i>	<i>4.4%</i>
<i>Operating leases</i>	<i>3 092.9</i>	<i>3 186.0</i>	<i>3 310.2</i>	<i>3 424.1</i>	<i>3.4%</i>	<i>3.3%</i>	<i>3 420.5</i>	<i>3 574.0</i>	<i>3 734.1</i>	<i>2.9%</i>	<i>3.3%</i>
<i>Property payments</i>	<i>1 367.1</i>	<i>1 326.4</i>	<i>1 478.4</i>	<i>1 476.6</i>	<i>2.6%</i>	<i>1.4%</i>	<i>1 498.0</i>	<i>1 565.3</i>	<i>1 635.4</i>	<i>3.5%</i>	<i>1.4%</i>
<i>Travel and subsistence</i>	<i>1 292.2</i>	<i>774.5</i>	<i>1 545.0</i>	<i>1 179.4</i>	<i>-3.0%</i>	<i>1.2%</i>	<i>1 250.0</i>	<i>1 316.9</i>	<i>1 375.8</i>	<i>5.3%</i>	<i>1.2%</i>
<b>Transfers and subsidies</b>	<b>1 225.1</b>	<b>1 595.9</b>	<b>2 068.0</b>	<b>1 259.4</b>	<b>0.9%</b>	<b>1.6%</b>	<b>1 267.2</b>	<b>1 324.1</b>	<b>1 383.4</b>	<b>3.2%</b>	<b>1.2%</b>
Provinces and municipalities	52.8	53.9	57.6	57.6	3.0%	0.1%	61.4	64.2	67.0	5.2%	0.1%
Departmental agencies and accounts	52.9	48.9	47.5	51.4	-0.9%	0.1%	53.5	55.9	58.4	4.4%	0.1%
Non-profit institutions	-	-	-	1.0	0.0%	0.0%	-	-	-	-100.0%	0.0%
Households	1 119.5	1 493.2	1 963.0	1 149.4	0.9%	1.5%	1 152.2	1 204.0	1 257.9	3.1%	1.1%

Programme	Audited Outcome			Adjusted Appropriation	Average Growth Rate (%)	Average: Expenditure / Total (%)	Medium-Term Expenditure Estimate			Average Growth Rate (%)	Average: Expenditure / Total (%)
	2022/23	2023/24	2024/25				2023/24	2024/25	2025/26		
<b>Payments for capital assets</b>	<b>2 440.6</b>	<b>2 669.3</b>	<b>2 702.6</b>	<b>3 472.9</b>	<b>12.5%</b>	<b>2.9%</b>	<b>3 734.9</b>	<b>3 903.6</b>	<b>4 078.4</b>	<b>5.5%</b>	<b>3.5%</b>
Buildings and other fixed structures	513.3	327.8	405.2	744.2	13.2%	0.5%	1 003.2	1 048.1	1 095.2	13.7%	0.9%
Machinery and equipment	1 927.3	2 256.2	2 239.0	2 681.6	11.6%	2.3%	2 683.9	2 806.6	2 933.0	3.0%	2.6%
Biological assets	–	–	4.4	7.6	0.0%	0.0%	7.9	8.3	8.6	4.5%	0.0%
Software and other intangible assets	–	85.3	54.0	39.5	0.0%	0.0%	39.9	40.7	41.5	1.6%	0.0%
<b>Payments for financial assets</b>	<b>32.3</b>	<b>46.7</b>	<b>70.3</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>95 930.2</b>	<b>95 483.1</b>	<b>99 595.4</b>	<b>102 555.0</b>	<b>2.3%</b>	<b>100.0%</b>	<b>102 137.7</b>	<b>109 065.3</b>	<b>114 920.5</b>	<b>3.9%</b>	<b>100.0%</b>

Total expenditure is expected to increase at an average annual rate of 3,9%, from R102,6 billion in 2022/23 to R114,9 billion in 2025/26, mainly due to the allocation of additional funding of R5,8 billion over the MTEF period for cost-of-living adjustments, and R7,8 billion for strengthening capacity at police stations. This will be done by appointing a targeted 5 000 police trainees per year over the next 3 years and absorbing them as constables upon their successful completion of training. This funding also provides for costs associated with training, operational equipment, and the payment of monthly stipends to trainees and their salaries once they are absorbed. As a result, the number of personnel in the department is set to increase from 178 708 in 2022/23 to 193 708 in 2025/26. Compensation of employees constitutes an estimated 78,7% (R337,2 billion) of the department's total budget, calculated from 2022/23 and over the medium-term.

# PART C: MEASURING OUR PERFORMANCE

## 12. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 12.1 Programme 1: Administration

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

12.1.2 Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
<b>The law upheld and enforced, to support the stamping (asserting) of the authority of the state:</b> <ul style="list-style-type: none"> <li>Reduced availability of illegal firearms</li> </ul>	Improved regulation of firearms <sup>8</sup>	Number of SAPS-owned firearms confirmed as stolen/lost	672 SAPS-owned firearms were reported as stolen/lost	566 SAPS-owned firearms were reported as stolen/lost	712 SAPS-owned firearms were reported as stolen/lost	724, as at the end of the 2022/23 financial year	Reduce to 652 (10%)	Reduce to 587 (10%)	Reduce to 528 (10%)

Outcomes	Outputs	Output Indicators		Annual Targets						
				Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
				19/20	20/21	21/22		23/24	24/25	25/26
<b>A professional and capable SAPS:</b> <ul style="list-style-type: none"> <li>Ensure an effective and adequately resourced policing capability, in response to the demand</li> </ul>	Improved access to policing	Number of new police stations established, as per the SAPS Infrastructure Development Programme		02	0	02	02	02	05	04
		Number of new mobile contacts points procured		0	15	33	21	15	15	15
	Enhanced security at prioritised sites	Number of Closed Circuit Television (CCTV) systems implemented at identified sites		New performance indicator in 2022/23	New performance indicator in 2022/23	New performance indicator in 2022/23	15 sites, as at the end of the 3 <sup>rd</sup> Quarter of 2022/23	45 sites <sup>9</sup>	96 sites	104 sites
	Modernisation of the SAPS network and prioritised sites	Number of identified National Network Communication Infrastructure sites modernised and implemented <sup>10</sup>		0 Wide Area Network (WAN) sites	15 WAN sites	94 WAN sites	87 sites, as at the end of the 3 <sup>rd</sup> Quarter of 2022/23	120 WAN sites <sup>11</sup>	130 WAN sites	140 WAN sites
	Improved SAPS capability	Number of new SAPS Act recruits enlisted annually		New Performance in 2023/24	New Performance in 2023/24	New Performance in 2023/24	10 358 new SAPS Act recruits were enlisted, during 2022/23	10 000 by 31 March 2024	10 000 by 31 March 2025	10 000 by 31 March 2026
		Percentage of learners assessed and declared competent upon completion of specified training in prioritised training areas:	Crime Prevention	99,97% (30 020 learners were trained and 30 012 were declared competent)	100% (655 learners were assessed and all were declared competent)	99,82% (19 749 learners were assessed and 19 713 were declared competent)	99,78% of learners assessed and declared competent as at the end of the 3 <sup>rd</sup> Quarter of 2022/23 (27 983 assessed and 27 921 declared competent)	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 22/23	MTEF Period		
				19/20	20/21	21/22		23/24	24/25	25/26
		Gender-based violence and crimes against vulnerable groups	99,73% (8 244 learners were assessed and 8 222 were declared competent)	99,65% (1 432 learners were assessed and 1 427 were declared competent)	99,85% (5 957 learners were assessed and 5 948 were declared competent)	99,89% of learners assessed and declared competent as at the end of the 3 <sup>rd</sup> Quarter of 2022/23 (22 698 assessed and 22 673 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	99,00% (9 509 learners were assessed and 9 414 were declared competent)	99,70% (1 640 learners were assessed and 1 635 were declared competent)	98,90% (6 083 learners were assessed and 6 016 were declared competent)	99,82% of learners assessed and declared competent as at the end of the 3 <sup>rd</sup> Quarter of 2022/23 (23 395 assessed and 23 353 declared competent)	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 22/23	MTEF Period		
				19/20	20/21	21/22		23/24	24/25	25/26
		Percentage of learners assessed and declared competent upon completion of specified training in specialised capabilities:	Public Order Policing	99,87% (10 546 learners were assessed and 10 532 were declared competent)	100% (459 learners were assessed and all were declared competent)	100% (1 599 learners were assessed and all were declared competent)	99,89% of learners assessed and declared competent as at the end of the 3 <sup>rd</sup> Quarter of 2022/23 (5 286 assessed and 5 280 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	97,81% (2 465 learners were assessed and 2 411 were declared competent)	98,33% (180 learners were assessed and 177 were declared competent)	98,45% (2 912 learners were assessed and 2 867 were declared competent)	99,39% of learners assessed and declared competent as at the end of the 3 <sup>rd</sup> Quarter of 2022/23 (4 424 assessed and 4 397 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	99,50% (1 202 learners were assessed and 1 196 were declared competent)	100% (52 learners were assessed and all were declared competent)	99,08% (327 learners were assessed and 324 were declared competent)	100% of learners assessed and declared competent as at the end of the 3 <sup>rd</sup> Quarter of 2022/23 (155 assessed and all 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 22/23	MTEF Period		
				19/20	20/21	21/22		23/24	24/25	25/26
		Cybercrime	99,78% (903 learners were assessed and 901 were declared competent)	100% (128 learners were assessed and all were declared competent)	99,79% (468 learners assessed and 467 were declared competent)	99,79% of learners assessed and declared competent as at the end of the 3 <sup>rd</sup> Quarter of 2022/23 (370 assessed and 369 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	New performance indicator in 2022/23	New performance indicator in 2022/23	New performance indicator in 2022/23	99,01% of learners assessed and declared competent as at the end of the 3 <sup>rd</sup> Quarter of 2022/23 (1 520 assessed and 1 505 declared competent)	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 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
<b>A professional and capable SAPS:</b> <ul style="list-style-type: none"> <li>Ethics and Integrity institutionalised within the SAPS</li> </ul>	Implemented Ethics and Integrity Programmes	Percentage of planned ethics and integrity advocacy and awareness programmes completed	New performance indicator in 2020/21	100% (16 from 16)	187,50% (30 from 16)	211,11% 38 programmes completed versus the targeted 18 as at the end of the 3 <sup>rd</sup> Quarter of 2022/23	100% (48)	100%	100%
	Implemented Independent Police Investigative Directorate (IPID)-related recommendations	Percentage of IPID-related cases finalised within the prescribed timeframe	90,36% (178 from 197) A total number of 37 cases were still pending within 60 calendar days	95,12% (117 from 123) A total number of 20 cases were still pending within 60 calendar days	92,22% (166 from 180) A total of 42 cases were still pending within the 60 calendar days	97,67% (42 from 43). A total of 55 cases were placed on roll. A total number of 12 cases were still pending within 60 calendar days.	90% finalised within 60 calendar days	90% finalised within 60 calendar days	90% finalised within 60 calendar days

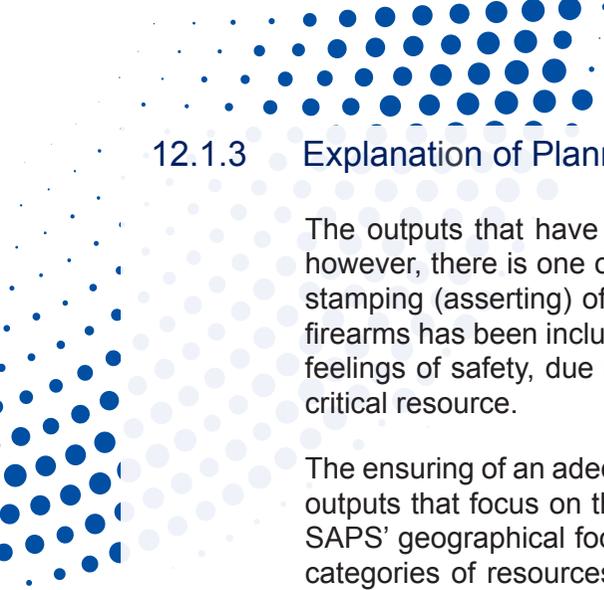
Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
<b>A professional and capable SAPS:</b> <ul style="list-style-type: none"> <li>Sound Corporate Governance</li> </ul>	Sound financial management	Number of incidents of unauthorised expenditure <sup>12</sup>	New performance indicator in 2020/21	Zero incidents	Zero incidents	Zero incidents, as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year.	Zero incidents	Zero incidents	Zero incidents
		Percentage decrease in: <ul style="list-style-type: none"> <li>Confirmed incidents of Irregular expenditure<sup>13</sup></li> <li>Value of fruitless and wasteful expenditure<sup>14</sup></li> </ul>	New performance indicator in 2020/21	Decreased by 66,67% from 24 in 2019/20 to 8 in 2020/21	Increased, by 191,67% from 36 in 2020/21 to 105 in 2021/22	Decreased by 92,75% from 69 incidents in 2021/22 to 5 in 2022/23, as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year.	72,25% <sup>15 16</sup>	75%	77,5%
			New performance indicator in 2020/21	Revised performance indicator in 2023/24	Revised performance indicator in 2023/24	Revised performance indicator in 2023/24	90% <sup>17 18</sup>	100%	_19
	Inculcated culture of regulatory compliance and performance management	Percentage of audits completed in terms of the Internal Audit Plan	84,34% (140 from 166)	80,60% (108 from 134)	100% (131 from 131)	69,28% (106 from 153), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year.	100% <sup>20</sup>	100%	100%
		Percentage of planned forensic investigations finalised <sup>21</sup>	75% (6 from 8)	100% (8 from 8)	133,33% (8 from 6)	5 completed, as at the end of the 3 <sup>rd</sup> Quarter of 2022/23	100% <sup>22</sup>	100%	100%
		Percentage of inspections executed in terms of the approved Inspection Plan	New performance indicator in 2020/21	133,33% (308 from 231)	106,49% (246 from 231)	87,01% (201 from 231), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year.	100% (309)	100%	100%

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
	Information Systems and Information and Communication Technology Business Continuity	Date of finalisation of the Information Systems and Information and Communication Technology Business Continuity Plan	New performance indicator in 2023/24	31 March 2024	₺ <sup>23</sup>	-			

### 12.1.2.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators		Annual Targets	Q1	Q2	Q3	Q4
Number of SAPS-owned firearms confirmed as stolen/lost		Reduce to 652 (10%)	163	326	489	652
Number of new police stations established, as per the SAPS Infrastructure Development Programme		02	0	0	0	02
Number of new mobile contacts points procured		15	0	0	0	15
Number of CCTV systems implemented at identified sites		45 sites	10 sites	21 sites	33 sites	45 sites
Number of identified NNCI sites modernised and implemented		120 WAN sites	20 WAN sites	55 WAN sites	90 WAN sites	120 WAN sites
Number of new SAPS Act recruits enlisted annually		10 000 by 31 March 2024	0	0	0	10 000 by 31 March 2024
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				
	Gender-based violence and crimes against vulnerable groups	97% of learners assessed and declared competent				
	Crime Investigations	97% of learners assessed and declared competent				

Output Indicators		Annual Targets	Q1	Q2	Q3	Q4
Percentage of learners assessed and declared competent upon completion of specified training in specialised capabilities:	Public Order Policing	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
	Forensic Science	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
	Crime Intelligence	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
	Cybercrime	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
Percentage 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 of planned ethics and integrity advocacy and awareness programmes completed		100% (48)	12 ethics and integrity advocacy and awareness programmes conducted	12 ethics and integrity advocacy and awareness programmes conducted	12 ethics and integrity advocacy and awareness programmes conducted	12 ethics and integrity advocacy and awareness programmes conducted
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:	Incidents of confirmed irregular expenditure	72.25%	72.25%	72.25%	72.25%	72.25%
	Value of fruitless and wasteful expenditure	90%	90%	90%	90%	90%
Percentage of audits completed in terms of the Internal Audit Plan		100%	07%	30%	60%	100%
Percentage of planned forensic investigations finalised		100%	0	0	0	100%
Percentage of inspections executed in terms of the approved Inspection Plan		100% (309)	24% (77)	57% (154)	76% (232)	100% (309)
Date of finalisation of the Information Systems and Information and Communication Technology Business Continuity Plan		31 March 2024	-	-	-	31 March 2024



### 12.1.3 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 and one performance indicator, 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 the SAPS capability will include the enlistment of an additional 10 000 SAPS Act members, annually, over the medium-term and the improvement of SAPS member's skills levels, focusing on areas prioritised through the correlation of the assessment of the training demand and the priorities of Government, such as GBV, 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 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 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. During 2023/24, the Department will also update its disaster recovery mechanisms, within the output that is associated with sound corporate governance. The SAPS will also consolidate its approach to the safeguarding of its IS/ICT through the development of an IS/ICT Business Continuity Plan, during 2023/24, within the content of the output – sound corporate governance.

## 12.1.4 Programme 1 Resource Considerations

### 12.1.4.1 Administration expenditure trends and estimates by sub-programme and economic classification

Sub-programme	Audited Outcome				Adjusted Appropriation	Average Growth Rate (%)	Average: Expenditure / Total (%)	Medium-Term Expenditure Estimate			Average Growth Rate (%)	Average: Expenditure / Total (%)
	2019/20	2020/21	2021/22	2022/23				2019/20 - 2022/23	2023/24	2024/25		
R million												
Ministry	53.1	37.1	44.7	64.0	6.4%	0.3%	64.2	67.1	70.1	3.1%	0.3%	
Management	67.8	86.6	92.3	107.2	16.5%	0.5%	107.2	111.6	116.9	2.9%	0.5%	
Corporate Services	19 658.6	18 578.6	19 389.4	20 340.8	1.1%	99.3%	20 806.0	21 874.5	22 666.8	3.7%	99.2%	
<b>Total</b>	<b>19 779.5</b>	<b>18 702.3</b>	<b>19 526.4</b>	<b>20 512.0</b>	<b>1.2%</b>	<b>100.0%</b>	<b>20 977.3</b>	<b>22 053.1</b>	<b>22 853.8</b>	<b>3.7%</b>	<b>100.0%</b>	
Change to 2022 Budget Estimate	-	-	-	151.1	-	-	899.4	1 089.7	951.2	-	-	
<b>Economic classification</b>												
<b>Current payments</b>	<b>18 252.9</b>	<b>17 196.4</b>	<b>17 885.5</b>	<b>18 569.2</b>	<b>0.6%</b>	<b>91.6%</b>	<b>18 833.7</b>	<b>19 812.7</b>	<b>20 513.5</b>	<b>3.4%</b>	<b>90.0%</b>	
Compensation of employees	13 590.9	13 287.6	13 476.8	13 874.4	0.7%	69.1%	13 636.7	14 379.9	15 017.5	2.7%	65.9%	
Goods and services of which:	4 662.0	3 908.8	4 408.7	4 694.8	0.2%	22.5%	5 196.9	5 432.8	5 496.1	5.4%	24.1%	
Computer services	2 569.8	2 541.5	2 523.1	2 338.2	-3.1%	12.7%	2 308.7	2 402.3	2 509.9	2.4%	11.1%	
Legal services	383.1	301.1	371.2	387.0	0.3%	1.8%	388.1	405.3	423.5	3.1%	1.9%	
Contractors	211.2	13.6	105.8	172.9	-6.4%	0.6%	488.9	523.2	365.3	28.3%	1.8%	
Fleet services (including government motor transport)	323.4	259.7	301.1	347.6	2.4%	1.6%	348.7	364.2	380.5	3.1%	1.7%	
Inventory: Clothing material and accessories	163.8	271.5	293.3	303.6	22.8%	1.3%	379.5	396.8	415.0	11.0%	1.7%	
Travel and subsistence	231.3	82.9	158.8	286.4	7.4%	1.0%	341.9	357.4	373.7	9.3%	1.6%	
<b>Transfers and subsidies</b>	<b>823.2</b>	<b>702.8</b>	<b>788.8</b>	<b>693.2</b>	<b>-5.6%</b>	<b>3.8%</b>	<b>679.1</b>	<b>709.6</b>	<b>741.4</b>	<b>2.3%</b>	<b>3.3%</b>	
Provinces and municipalities	7.6	7.8	7.9	9.5	7.6%	-	9.9	10.3	10.8	4.5%	0.0%	
Departmental agencies and accounts	52.9	48.9	47.5	51.4	-0.9%	0.3%	53.5	55.9	58.4	4.4%	0.3%	
Households	762.8	646.0	733.5	632.3	-6.1%	3.5%	615.7	643.3	672.1	2.1%	3.0%	
<b>Payments for capital assets</b>	<b>671.1</b>	<b>756.3</b>	<b>781.8</b>	<b>1 249.6</b>	<b>23.0%</b>	<b>4.4%</b>	<b>1 464.6</b>	<b>1 530.9</b>	<b>1 598.9</b>	<b>8.6%</b>	<b>6.8%</b>	

Sub-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	512.8	313.6	393.7	744.2	13.2%	2.5%	1 003.2	1 048.1	1 095.2	13.7%	4.5%
Machinery and equipment	158.3	357.5	341.1	464.8	43.2%	1.7%	420.5	441.1	461.1	-0.3%	2.1%
Biological assets	–	–	0.5	1.0	0.0%	0.0%	1.0	1.0	1.0	1.5%	0.0%
Software and other intangible assets	–	85.3	46.5	39.5	0.0%	0.2%	39.9	40.7	41.5	1.6%	0.1%
<b>Payments for financial assets</b>	<b>32.3</b>	<b>46.7</b>	<b>70.3</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>19 779.5</b>	<b>18 702.3</b>	<b>19 526.4</b>	<b>20 512.0</b>	<b>1.2%</b>	<b>100.0%</b>	<b>20 977.3</b>	<b>22 053.1</b>	<b>22 853.8</b>	<b>3.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>20.6%</b>	<b>19.6%</b>	<b>19.6%</b>	<b>20.0%</b>	<b>–</b>	<b>–</b>	<b>20.5%</b>	<b>20.2%</b>	<b>19.9%</b>	<b>–</b>	<b>–</b>

Expenditure of this Programme is expected to increase at an average annual rate of 3,7%, from R20,5 billion in 2022/23 to R22,8 billion in 2025/26 (over the MTEF). In the 2023/24 financial year, 20,5% of the Vote: Police had been provided for on this Programme of which compensation of employees accounts for 65,9% with goods and services that account for 24,1% of the programme's total expenditure over the medium-term.

## 12.2 Programme 2: Visible Policing

12.2.1 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

12.2.2 Outcomes, Outputs, Performance Indicators and Targets

12.2.2.1 Sub-programme: Crime Prevention

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
<b>The law upheld and enforced, to support the stamping (asserting) of the authority of the state:</b> <ul style="list-style-type: none"> <li>Increased feelings of safety in communities<sup>24</sup></li> </ul>	Improved regulation of firearms <sup>25</sup>	Number of illegal firearms recovered <sup>26</sup>	4 204	2 035	3 210	4 201, as at the end of the 2022/23 financial year	Increase to 4 243 (1%)	Increase to 4 285 (1%)	Increase to 4 328 (1%)
		Number of identifiable stolen/lost SAPS firearms recovered <sup>27</sup>	459	376	215	220, as at the end of the 2022/23 financial year	Increase to 242 (10%)	Increase to 266 (10%)	Increase to 293 (10%)
		Percentage of applications for new firearm licenses finalised within 120 working days <sup>28</sup>	80,58% (81 976 finalised from 101 733), within 90 working days	38,87% (24 133 finalised from 62 082), within 120 working days	51,31% (74 344 finalised from 144 895), within 120 working days	71,37% of new firearm licenses finalised as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	90%	90%	90%
<b>Collaborative and consultative approach to policing:</b> <ul style="list-style-type: none"> <li>Increased feelings of safety in communities</li> </ul>	Prevention of contact crime <sup>29</sup>	Percentage reduction in the number of reported contact crimes <sup>30</sup>	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%)	Reported contact crimes increased from 535 869, in 2020/21 to 608 059, in 2021/22 (13,5%)	Increased, by 10,6% from 608 059, in 2021/22, to 672 513, as at the end of the 2022/23 financial year	12,15% (590 803)	12,15% (519 020)	12,15% (455 959)

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
		Number of escapees from police custody <sup>31</sup>	A total of 680 persons escaped from police custody	A total of 545 persons escaped from police custody	A total of 568 persons escaped from police custody	585, as at the end of the financial year	Decrease to 527 (10%)	Decrease to 474 (10%)	Decrease to 426 (10%)
		Number of stolen/robbed vehicles recovered <sup>32</sup>	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	32 529 vehicles were recovered, including 28 945 identified vehicles, 3 457 unidentified vehicles and 127 vehicles recovered during cross-border operations	31 124, as at the end of the 2022/23 financial year	Maintain the number of stolen/robbed vehicles recovered at 31 124	Maintain the number of stolen/robbed vehicles recovered at 31 124	Maintain the number of stolen/robbed vehicles recovered at 31 124
		Number of national and provincial Izimbizos and/or community engagements conducted	New performance indicator in 2023/24	New performance indicator in 2023/24	New performance indicator in 2023/24	New performance indicator in 2023/24	20 national crime awareness campaigns	20 national crime awareness campaigns	20 national crime awareness campaigns
			New performance indicator in 2023/24	New performance indicator in 2023/24	New performance indicator in 2023/24	New performance indicator in 2023/24	180 provincial crime awareness campaigns (20 per province)	180 provincial crime awareness campaigns (20 per province)	180 provincial crime awareness campaigns (20 per province)
		Number of reports on the 10111 Command Centre Reform Project	New performance indicator in 2023/24	New performance indicator in 2023/24	New performance indicator in 2023/24	New performance indicator in 2023/24	4 quarterly project progress reports to the Presidency	4 quarterly project progress reports to the Presidency <sup>33</sup>	4 quarterly project progress reports to the Presidency

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
<b>Collaborative and consultative approach to policing:</b> <ul style="list-style-type: none"> <li>Responsive policing of GBV&amp;F</li> </ul>	Established victim-friendly services	Percentage of functional police stations rendering a victim-friendly service to victims of crime, including GBV&F	99,91% (All 1 153 functional police stations were compliant with 2 of the 3 set criteria)	100% (All 1 155 functional police stations were compliant with 2 of the 3 set criteria)	100% (All 1 155 functional police stations were compliant with 2 of the 3 set criteria)	50,16% of functional police stations (580 from 1 156 complied with the set criteria), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	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
<b>Collaborative and consultative approach to policing:</b> <ul style="list-style-type: none"> <li>Citizenry actively supporting the fight against crime</li> </ul>	Strengthened community partnerships <sup>34</sup>	Percentage of functional police stations that have functional Community Police Forums <sup>35</sup>	99,57% (1 149 from 1 154 police stations)	99,83% (1 150 from 1 152 functional police stations)	99,83% (1 150 from 1 152 functional police stations)	99,91% (1 152 functional CPFs from 1 153 functional police stations have functional CPFs), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	99,57%	99,57%	99,57%

### 12.2.2.1.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of illegal firearms recovered	Increase to 4 243 (1%)	1 061	2 122	3 182	4 243
Number of identifiable stolen/lost SAPS firearms recovered	Increase to 242 (10%)	61	122	183	242
Percentage of applications for new firearm licenses finalised within 120 working days	90%	90%	90%	90%	90%
Percentage reduction in the number of reported contact crimes	12,15% (590 803)	147 701	295 402	443 103	590 803

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of escapees from police custody	Decrease to 527 (10%)	132	264	395	527
Number of stolen/robbed vehicles recovered	Maintain the number of stolen / robbed vehicles recovered at 31 124	7 781	15 562	23 343	31 124
Number of national and provincial Izimbizos and/or community engagements conducted	20 national Izimbizos and/or crime awareness campaigns	5	5	5	5
	180 provincial Izimbizos and/or crime awareness (20 per province)	45 (5 per province)	45 (5 per province)	45 (5 per province)	45 (5 per province)
Number of reports on the 10111 Command Centre Reform Project	4 quarterly project progress reports to the Presidency	1 quarterly project progress report to the Presidency	1 quarterly project progress report to the Presidency	1 quarterly project progress report to the Presidency	1 quarterly project progress report to the Presidency
Percentage of functional police stations rendering a victim friendly service to victims of crime, including GBV&F	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	100% compliant with all 3 of the set criteria	100% compliant with all 3 of the set criteria
Percentage of functional police stations that have functional Community Police Forums	99,57%	99,57%	99,57%	99,57%	99,57%

### 12.2.2.2 Sub-programme: Specialised Interventions

Outcomes	Outputs	Output Indicators Performance		Annual Targets						
				Audited/Actual			Estimated Performance 22/23	MTEF Period		
				19/20	20/21	21/22		23/24	24/25	25/26
<b>The law upheld and enforced, to support the stamping (asserting) of the authority of the state:</b> <ul style="list-style-type: none"> <li>Constitutionally grounded Internal Stability</li> </ul>	Incidents of public disorder and crowd management, policed in accordance with the Constitution	Percentage of peaceful crowd management incidents policed, in relation to requests received		100% (8 608) incidents policed	100% (5 286) incidents policed	100% (6 149) incidents policed	100% (6 597), as at the end of the 2022/23 financial year	100%	100%	100%
		Percentage of unrest crowd management incidents stabilised, in relation to requests received		100% (3 636) incidents stabilised	100% (2 764) incidents stabilised	100% (2 604) incidents stabilised	100% (2 564), as at the end of the 2022/23 financial year	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	NIU	100% (977 incidents responded to)	100% (1 176 incidents responded to)	100% (998 incidents responded to)	100% (864), as at the end of the 2022/23 financial year	100%	100%	100%
			STF	100% (225 incidents responded to)	100% (226 incidents responded to)	100% (280 incidents responded to)	100% (257), as at the end of the 2022/23 financial year	100%	100%	100%

### 12.2.2.2.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Percentage of peaceful crowd management incidents policed, in relation to requests received	100%	100%	100%	100%	100%
Percentage of unrest crowd management incidents stabilised, in relation to requests received	100%	100%	100%	100%	100%
Percentage of medium to high-risk incidents responded to, in relation to requests received by the NIU	100%	100%	100%	100%	100%
Percentage of medium to high-risk incidents responded to, in relation to requests received by the STF	100%	100%	100%	100%	100%

### 12.2.2.3 Sub-programme: Border Security

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
<b>The law upheld and enforced, to support the stamping (asserting) of the authority of the state:</b> <ul style="list-style-type: none"> <li>Balance between trade and security at ports of entry ensured</li> </ul>	Border security effectively managed	Percentage of crime-related hits reacted to as a result of Movement Control System (MCS) and Enhanced Movement Control System (EMCS) screening on: <ul style="list-style-type: none"> <li>Wanted persons</li> <li>Circulated stolen or robbed vehicles</li> </ul>	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	Reacted to 100% crime-related hits, as a result of MCS/EMCS screening of 1 023 wanted persons	100% (1 545), as at the end of the 2022/23 financial year	100%	100%	100%

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
			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 stolen/robbed vehicles	Reacted to 100% crime-related hits, as a result of MCS/EMCS screening of 1 453 stolen/robbed vehicles	100% (1 684), as at the end of the 2022/23 financial year	100%	100%	100%
		Percentage of <i>profiled vehicles at land ports</i> searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100% (7 441)	100% (1 162)	100% (1 584)	100% (4 727), as at the end of the 2022/23 financial year	100%	100%	100%
		Percentage of <i>profiled containers at sea ports</i> searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100% (6 640)	100% (4 171)	100% (3 324)	100% (2 167), as at the end of the 2022/23 financial year	100%	100%	100%
		Percentage of <i>profiled cargo consignment at airports</i> searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100% (4 041)	100% (1 698)	100% (2 278)	100% (2 775), as at the end of the 2022/23 financial year	100%	100%	100%

### 12.2.2.3.1 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 MCS and EMCS screening on:	100%	100%	100%	100%	100%
<ul style="list-style-type: none"> <li>• Wanted persons</li> <li>• Circulated stolen or robbed vehicles</li> </ul>	100%	100%	100%	100%	100%
Percentage of <i>profiled vehicles at land ports</i> searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100%	100%	100%	100%	100%
Percentage of <i>profiled containers at sea ports</i> searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100%	100%	100%	100%	100%
Percentage of <i>profiled cargo consignment at airports</i> searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100%	100%	100%	100%	100%

### 12.2.3 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 Sub-programme: Crime Prevention, while the Sub-programme: 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 sub-programme.

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 2023/24.

The 2019 SoNA requires a 50% reduction in violent crime in a decade, which is also prioritised in the Revised MTSF 2019 to 2024 and is directly associated with the need for improved feelings of safety in communities. Crime in South Africa is a symptom of multiple social and economic challenges and must be addressed by concerted efforts from all spheres of government and civil society. As such, the reported level of contact crime is not a reliable indicator of police performance or only of police performance. The SAPS must however continue to report crime statistics as a social indicator for the country. Outputs, in this regard will focus on the prevention of contact crime and the prevention of violent crimes against women and children. The SAPS' Board of Commissioners (BoC) has advocated a zero tolerance approach to escapes from police custody, as detainees are within the direct control of SAPS members, however, the large volume of individuals who are detailed annually and the less than ideal detention facilities at certain stations, necessitates a pragmatic approach, hence the targeted 10% reduction in the number of escapees from police custody. 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 GBV&F 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 prevention of violent crimes against women and children. System enhancements to inform the disaggregation of crime data to reflect persons with disability 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 national and provincial 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 responsive policing of GBV&F has been included to specifically direct SAPS members with regard to the manner in which GBV&F must be policed. The outputs will focus on ensuring that police stations provide victim-friendly services to victims of GBV&F 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 GBV&F 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 SP. The reform of the SAPS' 10111 Command Centres was prioritised by the President in the 2023 SoNA, hence the inclusion of an indicator that relates to the reporting of progress, with regard to the project that the SAPS will implement, over the medium-term, to optimise the function of 10111 Command Centres. This initiative will directly support the prevention of contact crime, as the key category of crime that has been prioritised, by the SAPS. The intermediate outcome 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.

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 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.

## 12.2.4 Programme 2: Resource Considerations

### 12.2.4.1 Visible Policing expenditure trends and estimates by sub-programme and economic classification

Sub-programme	Audited Outcome				Adjusted Appropriation	Average Growth Rate (%)	Average: Expenditure / Total (%)	Medium-Term Expenditure Estimate			Average Growth Rate (%)	Average: Expenditure / Total (%)
	2019/20	2020/21	2021/22	2022/23				2019/20 - 2022/23	2023/24	2024/25		
R million												
Crime Prevention	38 788.8	39 722.3	40 925.5	40 813.5	1.7%	77.7%	40 075.3	43 392.3	45 921.8	4.0%	77.0%	
Border Security	2 155.6	2 163.4	2 214.8	2 315.8	2.4%	4.3%	2 284.0	2 352.5	2 435.5	1.7%	4.2%	
Specialised Interventions	4 542.3	4 538.6	4 890.7	5 208.4	4.7%	9.3%	5 056.2	5 587.8	6 076.1	5.3%	9.9%	
Facilities	4 261.7	4 312.2	4 566.4	4 724.7	3.5%	8.7%	4 742.9	4 955.9	5 177.9	3.1%	8.9%	
<b>Total</b>	<b>49 748.4</b>	<b>50 736.5</b>	<b>52 597.4</b>	<b>53 062.4</b>	<b>2.2%</b>	<b>100.0%</b>	<b>52 158.4</b>	<b>56 288.6</b>	<b>59 611.3</b>	<b>4.0%</b>	<b>100.0%</b>	
Change to 2022 Budget Estimate	-	-	-	1 346.4	-	-	1 525.9	2 463.8	3 375.2	-	-	
<b>Economic classification</b>												
<b>Current payments</b>	<b>48 199.1</b>	<b>48 879.8</b>	<b>50 293.0</b>	<b>51 215.0</b>	<b>2.0%</b>	<b>96.3%</b>	<b>50 298.6</b>	<b>54 345.2</b>	<b>57 580.9</b>	<b>4.0%</b>	<b>96.5%</b>	
Compensation of employees	39 719.9	39 306.4	41 005.6	42 096.6	2.0%	78.6%	41 164.2	44 789.6	47 597.2	4.2%	79.4%	
Goods and services	8 479.1	9 573.4	9 287.5	9 118.4	2.5%	17.7%	9 134.4	9 555.6	9 983.7	3.1%	17.1%	
<i>of which:</i>												

Sub-programme	Audited Outcome			Adjusted Appropriation	Average Growth Rate (%)	Average: Expenditure / Total (%)	Medium-Term Expenditure Estimate			Average Growth Rate (%)	Average: Expenditure / Total (%)
<i>Communication</i>	242.3	231.1	210.1	278.6	4.8%	0.5%	280.6	292.9	306.1	3.2%	0.5%
<i>Contractors</i>	131.8	114.8	131.9	241.7	22.4%	0.3%	242.7	253.6	264.9	3.1%	0.5%
<i>Fleet services (including government motor transport)</i>	2 386.0	2 098.0	2 465.1	2 586.2	2.7%	4.6%	2 576.1	2 691.7	2 812.3	2.8%	4.8%
<i>Operating leases</i>	2 977.1	3 088.8	3 202.5	3 313.1	3.6%	6.1%	3 310.1	3 458.7	3 613.6	2.9%	6.2%
<i>Property payments</i>	1 354.3	1 316.1	1 462.5	1 454.6	2.4%	2.7%	1 476.0	1 542.3	1 611.4	3.5%	2.8%
<i>Travel and subsistence</i>	652.8	446.5	1 007.7	441.3	-12.2%	1.2%	443.0	473.9	495.2	3.9%	0.8%
<b>Transfers and subsidies</b>	<b>253.5</b>	<b>530.0</b>	<b>1 002.7</b>	<b>365.3</b>	<b>13.0%</b>	<b>1.0%</b>	<b>380.2</b>	<b>397.3</b>	<b>415.1</b>	<b>4.4%</b>	<b>0.7%</b>
Provinces and municipalities	31.9	31.6	35.0	33.2	1.3%	0.1%	36.6	38.2	39.9	6.4%	0.1%
Non-profit institutions	–	–	–	1.0	–	–	–	–	–	-100.0%	–
Households	221.5	498.4	967.7	331.1	14.3%	1.0%	343.6	359.1	375.1	4.3%	0.6%
<b>Payments for capital assets</b>	<b>1 295.9</b>	<b>1 326.6</b>	<b>1 301.6</b>	<b>1 482.1</b>	<b>4.6%</b>	<b>2.6%</b>	<b>1 479.5</b>	<b>1 546.0</b>	<b>1 615.3</b>	<b>2.9%</b>	<b>2.8%</b>
Buildings and other fixed structures	0.2	0.4	2.5	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	1 295.6	1 326.2	1 295.2	1 475.5	4.4%	2.6%	1 472.6	1 538.8	1 607.7	2.9%	2.8%
Biological assets	–	–	3.9	6.6	–	–	6.9	7.3	7.6	4.9%	–
<b>Total</b>	<b>49 748.4</b>	<b>50 736.5</b>	<b>52 597.4</b>	<b>53 062.4</b>	<b>2.2%</b>	<b>100.0%</b>	<b>52 158.4</b>	<b>56 288.6</b>	<b>59 611.3</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>51.9%</b>	<b>53.1%</b>	<b>52.8%</b>	<b>51.7%</b>	<b>–</b>	<b>–</b>	<b>51.1%</b>	<b>51.6%</b>	<b>51.9%</b>	<b>–</b>	<b>–</b>

Expenditure of this Programme is expected to increase at an average annual rate of 4,0%, from R53,0 billion in 2022/23 to R59,6 billion in 2025/26 (over the MTEF). In the 2023/24 financial year, 51,1% of the Vote: Police had been provided for on this Programme of which compensation of employees accounts for 79,4% with goods and services that account for 17,1% of the programme's total expenditure over the medium-term.

## 12.3 Programme 3: Detective Services

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

12.3.2 Outcomes, Outputs, Performance Indicators and Targets

12.3.2.1 Sub-programme: Crime Investigations

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
<b>Thorough and responsive investigation of crime:</b> <ul style="list-style-type: none"> <li>Increased feelings of safety in communities<sup>36</sup></li> </ul>	Contact crime effectively investigated <sup>37</sup>	Detection rate for contact crimes	49,13% (395 255 from 804 478)	47,43% (348 355 from 734 496)	46,36% (376 784 from 812 808)	45,11% (403 879 from 895 248), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	51,25%	51,55%	51,75%
	Violent crime against women effectively investigated	Detection rate for contact crimes against women (18 years and above) <sup>37</sup>	72,92% (144 384 from 198 012)	71,29% (132 443 from 185 778)	69,97% (148 249 from 211 876)	68,51% (159 755 from 233 172), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	71,25%	71,30%	71,35%
	Violent crime against children effectively investigated	Detection rate for contact crimes against children (below 18 years) <sup>38</sup>	66,14% (38 047 from 57 529)	64,88% (34 890 from 53 776)	61,84% (36 438 from 58 921)	61,42% (39 033 from 63 550), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	65,25%	65,30%	65,35%

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
<b>Thorough and responsive investigation of crime:</b> <ul style="list-style-type: none"> <li>Reduced Organised Crime<sup>39</sup></li> </ul>	Reduction of drug syndicates (through the implementation of the Narcotics Intervention Strategy and Drug Master Plan) <sup>40</sup>	Percentage of identified drug syndicates neutralised with arrests <sup>41</sup>	New performance indicator in 2020/21	70,59% (12 from 17) with 54 arrests	36,36% (4 from 11) with 10 arrests	12,00% (3 syndicates neutralised from 25) identified, as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	70,00%	70,25%	70,50%
	Reduction of organised criminal groups and gangs <sup>42</sup>	Percentage of identified organised criminal groups that are related to prioritised crime threats <sup>43</sup> , neutralised with arrests <sup>44</sup>	Revised performance indicator in 2023/24	Revised performance indicator in 2023/24 50,00% (14 from 28) with 74 arrests	Revised performance indicator in 2023/24 20,00% (2 from 10) with 11 arrests	Revised performance indicator in 2023/24 21,62% (8 syndicates neutralised from 37), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	70,00%	70,25%	70,50%
<ul style="list-style-type: none"> <li>Comprehensive utilisation of forensic investigative aids in the investigation of crime</li> </ul>	Enhanced DNA database	Percentage compliance with the taking of buccal samples from schedule 8 arrested offenders <sup>45</sup>	New performance indicator in 2020/21	43,59% (86 969 from 199 507)	82,98% (128 515 from 154 879)	77,81% (209 404 taken from 269 131), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	100%	100%	100%
	Forensic investigative leads comprehensively utilised <sup>46</sup>	Percentage of person-to-crime DNA leads finalised	New performance indicator in 2020/21	70,53% (1 692 from 2 399)	38,68% (217 from 561)	48,08% (1 064 from 2 213), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	48,00%	50,00%	52,00%

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
		Percentage of crime-to-crime DNA leads finalised	New performance indicator in 2020/21	55,67% (761 from 1 367)	17,22% (73 from 424)	45,85% (298 finalised from 650), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	45,80%	48,00%	50,00%
		Percentage of fingerprint leads finalised	New performance indicator in 2020/21	144,91% (2 575 from 1 777)	38,04% (442 from 1 162)	40,19% (432 finalised from 1 075), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	40,20%	43,00%	45,00%
		Percentage of Integrated Ballistics Identification System (IBIS) leads finalised	New performance indicator in 2020/21	37,35% (644 from 1 724)	21,51% (80 from 372)	26,89% (110 finalised from 409), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	28,00%	30,00%	32,00%

### 12.3.2.1.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Detection rate for contact crimes	51,25%	51,25%	51,25%	51,25%	51,25%
Detection rate for contact crimes against women (18 years and above)	71,25%	71,25%	71,25%	71,25%	71,25%
Detection rate for contact crimes against children (below 18 years)	65,25%	65,25%	65,25%	65,25%	65,25%
Percentage of identified drug syndicates neutralised with arrests	70,00%	-	-	-	70%
Percentage of identified organised criminal groups that are related to prioritised crime threats <sup>47</sup> , neutralised with arrests	70,00%	-	-	-	70%
Percentage compliance with the taking of buccal samples from schedule 8 arrested offenders	100%	100%	100%	100%	100%
Percentage of person-to-crime DNA leads finalised	48,00%	12,00%	24,00%	36,00%	48,00%
Percentage of crime-to-crime DNA leads finalised	45,80%	11,45%	22,90%	34,35%	45,80%
Percentage of fingerprint leads finalised	40,20%	10,05%	20,10%	30,05%	40,20%
Percentage of IBIS leads finalised	28,00%	7,00%	14,00%	21,00%	28,00%

### 12.3.2.2 Sub-programme: Criminal Record Centre

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
<b>Thorough and responsive investigation of crime:</b> <ul style="list-style-type: none"> <li>Investigation of crime supported by criminal records and forensic evidence</li> </ul>	Improved processing of fingerprint searches and maintenance of criminal records	Percentage of results of trial updated in respect of guilty verdicts, within 20 calendar days	89,85% (223 237 from 248 449) of results of trial (guilty) updated, within 20 calendar days	93,09% (154 173 from 165 613) of results of trial (guilty) updated, within 20 calendar days	91,87% (131 602 from 143 243) of results of trial (guilty) updated, within 20 calendar days	65,48% (82 385 from 125 815), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	91% <sup>48</sup>	91%	91%
		Percentage of original previous conviction reports generated, within 15 calendar days	96,85% (1 029 250 from 1 062 717) of original previous conviction reports generated within 15 calendar days	87,81% (877 864 from 999 711) of original previous conviction reports generated within 15 calendar days	91,08% (832 868 from 914 397) of original previous conviction reports generated, within 15 calendar days				

#### 12.3.2.2.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Percentage of results of trial updated in respect of guilty verdicts, within 20 calendar days	91%	91%	91%	91%	91%
Percentage of original previous conviction reports generated, within 15 calendar days	92%	92%	92%	92%	92%

### 12.3.2.3 Sub-programme: Forensic Science Laboratory

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
<b>Thorough and responsive investigation of crime:</b> <ul style="list-style-type: none"> <li>Investigation of crime supported by criminal records and forensic evidence</li> </ul>	Enhanced processing of Forensic Evidence case exhibits (entries)	Percentage of routine case exhibits (entries) finalised, within 35 calendar days	63,75% (122 609 from 192 319) routine case exhibits (entries) finalised within 35 calendar days	32,23% (27 983 from 86 824) routine case exhibits (entries) finalised within 35 calendar days	22,75% (30 746 from 135 147) routine case exhibits (entries) finalised within 35 calendar days	19,57% (39 666 from 202 673), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	75%	75%	75%
		Percentage of non-routine case exhibits (entries) finalised, within 113 calendar days	79,67% (3 794 from 4 762) non-routine case exhibits (entries) processed within 113 calendar days	61,70% (1 226 from 1 987) non-routine case exhibits (entries) processed within 113 calendar days	51,38% (2 042 from 3 974) non-routine case exhibits (entries) processed, within 113 calendar days	74,63% (2 594 from 3 476), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	70%	70%	70%
		Percentage of case exhibits (entries) not yet finalised, exceeding the prescribed time frames	27,06% (98 238 from 362 979) case exhibits (entries) not yet finalised exceeding prescribed time frames	84,56% (300 722 from 355 648) case exhibits (entries) not yet finalised exceeding prescribed time frames	57,46% (308 186 from 536 350) case exhibits (entries) not yet finalised exceeding prescribed time frames	52,91% (753 301 from 1 423 706), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	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	38,34% (286 573 from 747 417), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	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)

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
		Percentage of Ballistics Intelligence (IBIS) case exhibits (entries) finalised, within 35 calendar days	84,64% (6 105 from 7 213) IBIS case exhibits (entries) finalised within 35 calendar days	90,50% (33 216 from 36 704) IBIS case exhibits (entries) finalised within 35 calendar days	91,16% (59 659 from 65 441) IBIS case exhibits (entries) finalised within 35 calendar days	86,34% (55 741 from 64 561), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	95%	95%	95%
		Percentage of Biology DNA Intelligence case exhibits (entries) finalised, within 90 calendar days	59,87% (29 152 from 48 694) DNA intelligence case exhibits (entries) processed within 63 calendar days	14,59% (706 from 4 838) DNA intelligence case exhibits (entries) processed within 63 calendar days	8,78% (22 244 from 253 428) DNA intelligence case exhibits (entries) processed, within 90 calendar days	56,53% (136 525 from 241 520), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	80%	80%	80%

### 12.3.2.3.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Percentage of routine case exhibits (entries) finalised, within 35 calendar days	75%	75%	75%	75%	75%
Percentage of non-routine case exhibits (entries) finalised, within 113 calendar days	70%	70%	70%	70%	70%
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)

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
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, within 35 calendar days	95%	95%	95%	95%	95%
Percentage of Biology DNA Intelligence case exhibits (entries) finalised, within 90 calendar days	80%	80%	80%	80%	80%

#### 12.3.2.4 Directorate for Priority Crime Investigation, Sub-programme: Specialised Investigations

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
<b>Thorough and responsive investigation of crime:</b> <ul style="list-style-type: none"> <li>Improved perceptions of serious corruption in the private and public sectors<sup>50</sup></li> </ul>	Reduced levels of serious corruption in the public and private sectors <sup>51</sup>	Percentage of trial-ready case dockets for serious corruption within the public sector <sup>52</sup>	Revised Performance Indicator in 2023/24 89,51% (367 from 410)	Revised Performance Indicator in 2023/24 82,48% (372 from 451)	Revised Performance Indicator in 2023/24 85,12% (412 from 484)	Revised Performance Indicator in 2023/24 84,38% (470 from 557), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	70% <sup>53</sup>	70%	70%
		Percentage of trial-ready case dockets for serious corruption within the private sector	76,51% (127 from 166)	78,48% (124 from 158)	76,32% (116 from 152)	74,43% (131 from 176), as at the end of the 3 <sup>rd</sup> Quarter 2022/23 financial year	70%	70%	70%

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
<b>Thorough and responsive investigation of crime:</b> <ul style="list-style-type: none"> <li>Reduced serious Organised Crime<sup>54</sup></li> </ul>	Serious Organised Crime effectively investigated	Percentage of registered serious organised crime project investigations successfully closed <sup>55</sup>	70% (7 from 10)	78,57% (11 from 14)	72,73% (16 from 22)	75% (3 from 4 projects were successfully closed), as at the end of the 3 <sup>rd</sup> Quarter 2022/23 financial year	72%	72%	72%
	Reduction of drug syndicates (through the implementation of the Narcotics Intervention Strategy and National Drug Master Plan) <sup>56</sup>	Percentage of identified clandestine laboratories dismantled with arrests	100% (24 from 24 with 56 arrests)	90% (27 from 30, with 60 arrests)	92% (23 from 25, with 47 arrests)	86,36% (19 from 22, with 32 arrests), as at the end of the 3 <sup>rd</sup> Quarter 2022/23 financial year	90%	90%	90%
<b>Thorough and responsive investigation of crime:</b> <ul style="list-style-type: none"> <li>Reduced levels of serious commercial crime</li> </ul>	Serious commercial crime effectively investigated	Percentage of trial-ready case dockets for serious commercial crime	63,87% (1 619 from 2 535)	66,09% (1 717 from 2 598)	66,98% (1 761 from 2 629)	66,57% (1 681 from 2 525), as at the end of the 3 <sup>rd</sup> Quarter 2022/23 financial year	65%	65%	65%
<b>Thorough and responsive investigation of crime:</b> <ul style="list-style-type: none"> <li>Ensure an effective response to cybercrime</li> </ul>	Successfully investigated serious cyber-related crime support case files <sup>57</sup>	Percentage of serious cyber-related crime support case files successfully investigated within 90 calendar days <sup>58</sup>	80,22% (73 from 91)	65,05% (67 from 103)	80,30% (53 from 66)	72,73% (24 from 33), as at the end of the 3 <sup>rd</sup> Quarter 2022/23 financial year	65%	65%	65%

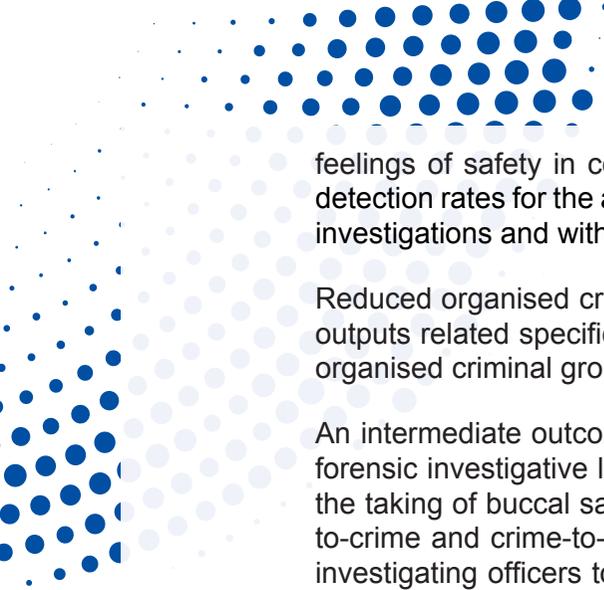
### 12.3.2.4.1 Performance Indicators, Annual and Quarterly Targets

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 registered serious organised crime project investigations successfully closed	72%	-	-	-	72%
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%

### 12.3.3 Explanation of Planned Performance

Programme 3 reflects a set of performance indicators that are largely within the control of the SAPS, which necessitates improved performance in respect of the respective targets. 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 sub-programmes, 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 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 Sub-programme, 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, Sub-programme – 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 GBV&F. 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.

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 Sub-programme 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 Criminal Record Centre and Forensic Science Laboratory Sub-programmes 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 (Crim System) with the results of trials that have been adjudicated on in courts of law, is essential so as to ensure that the guilty adjudication 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 sub-programme 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 its prioritisation by the SAPS.

The DPCI's Specialised Investigations Sub-programme 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 sub-programme and includes serious corruption in the private and public sectors 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.

## 12.3.4 Programme 3: Resource Considerations

### 12.3.4.1 Detective Services expenditure trends and estimates by sub-programme and economic classification

Sub-programme	Audited Outcome			Adjusted Appropriation	Average Growth Rate (%)	Average: Expenditure / Total (%)	Medium-Term Expenditure Estimate			Average Growth Rate (%)	Average: Expenditure / Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
Crime Investigations	13 279.3	13 313.3	13 879.5	14 314.2	2.5%	70.1%	14 210.5	15 144.3	16 078.9	4.0%	68.6%
Criminal Record Centre	2 446.3	2 402.8	2 496.8	2 815.4	4.8%	13.0%	2 817.3	2 943.0	3 074.0	3.0%	13.4%
Forensic Science Laboratory	1 364.7	1 124.8	1 407.3	1 548.9	4.3%	7.0%	1 581.5	1 653.2	1 729.1	3.7%	7.5%
Specialised Investigations	1 777.1	1 850.9	1 930.2	2 175.5	7.0%	9.9%	2 247.2	2 346.3	2 450.0	4.0%	10.6%
<b>Total</b>	<b>18 867.4</b>	<b>18 691.8</b>	<b>19 713.9</b>	<b>20 854.0</b>	<b>3.4%</b>	<b>100.0%</b>	<b>20 856.6</b>	<b>22 086.8</b>	<b>23 332.0</b>	<b>3.8%</b>	<b>100.0%</b>
Change to 2022 Budget Estimate	-	-	-	94.3	-	-	303.4	596.3	878.8	-	-
<b>Economic classification</b>											
<b>Current payments</b>	<b>18 421.6</b>	<b>17 942.9</b>	<b>19 023.0</b>	<b>20 109.9</b>	<b>3.0%</b>	<b>96.6%</b>	<b>20 048.1</b>	<b>21 241.9</b>	<b>22 449.3</b>	<b>3.7%</b>	<b>96.2%</b>
Compensation of employees	16 207.2	16 304.7	16 869.9	17 689.2	3.0%	85.8%	17 617.3	18 702.0	19 795.6	3.8%	84.7%
Goods and services of which:											
Communication	89.6	83.3	75.1	97.2	2.7%	0.4%	97.3	101.9	106.5	3.1%	0.5%
Fleet services (including government motor transport)	1 320.5	1 099.2	1 329.2	1 452.9	3.2%	6.7%	1 458.8	1 524.3	1 592.6	3.1%	6.9%
Consumable supplies	143.8	100.9	215.5	245.0	19.4%	0.9%	245.9	257.0	268.5	3.1%	1.2%
Consumables: Stationery, printing and office supplies	57.0	47.4	52.1	88.6	15.9%	0.3%	89.0	93.0	97.2	3.1%	0.4%
Travel and subsistence	202.2	138.4	205.4	237.8	5.5%	1.0%	238.9	249.6	260.8	3.1%	1.1%
Operating payments	47.8	41.7	48.7	59.6	7.6%	0.3%	59.8	62.5	65.3	3.1%	0.3%

Sub-programme	Audited Outcome			Adjusted Appropriation	Average Growth Rate (%)	Average: Expenditure / Total (%)	Medium-Term Expenditure Estimate			Average Growth Rate (%)	Average: Expenditure / Total (%)
<b>Transfers and subsidies</b>	<b>117.8</b>	<b>276.4</b>	<b>207.5</b>	<b>155.2</b>	<b>9.7%</b>	<b>1.0%</b>	<b>160.6</b>	<b>167.8</b>	<b>175.4</b>	<b>4.1%</b>	<b>0.8%</b>
Provinces and municipalities	10.8	11.8	11.9	12.1	3.9%	0.1%	12.2	12.7	13.3	3.1%	0.1%
Households	107.0	264.6	195.6	143.1	10.2%	0.9%	148.5	155.1	162.1	4.2%	0.7%
<b>Payments for capital assets</b>	<b>328.1</b>	<b>472.5</b>	<b>483.4</b>	<b>588.8</b>	<b>21.5%</b>	<b>2.4%</b>	<b>647.9</b>	<b>677.0</b>	<b>707.4</b>	<b>6.3%</b>	<b>3.0%</b>
Buildings and other fixed structures	0.3	13.8	9.1	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	327.8	458.6	466.8	588.8	21.6%	2.4%	647.9	677.0	707.4	6.3%	3.0%
Software and other intangible assets	–	–	7.5	–	–	–	–	–	–	–	–
<b>Total</b>	<b>18 867.4</b>	<b>18 691.8</b>	<b>19 713.9</b>	<b>20 854.0</b>	<b>3.4%</b>	<b>100.0%</b>	<b>20 856.6</b>	<b>22 086.8</b>	<b>23 332.0</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>19.7%</b>	<b>19.6%</b>	<b>19.8%</b>	<b>20.3%</b>	<b>–</b>	<b>–</b>	<b>20.4%</b>	<b>20.3%</b>	<b>20.3%</b>	<b>–</b>	<b>–</b>

Expenditure of this Programme is expected to increase at an average annual rate of 3,8%, from R20,8 billion in 2022/23 to R23,3 billion in 2025/26 (over the MTEF). In the 2023/24 financial year, 20,4% of the Vote: Police had been provided for on this Programme of which compensation of employees accounts for 84,7% with goods and services that account for 11,5% of the programme's total expenditure over the medium-term.

## 12.4 Programme 4: Crime Intelligence

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

12.4.2 Outcomes, Outputs, Performance Indicators and Targets

12.4.2.1 Sub-programme: Crime Intelligence Operations

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
<b>Intelligence-led policing:</b> <ul style="list-style-type: none"> <li>Crime intelligence gathered, collated, evaluated, analysed and disseminated in respect of the prevention, combating and investigation of crime</li> </ul>	Network operations conducted to infiltrate/penetrate criminal groupings/syndicates and collect intelligence on priority threats	Percentage of network operations, relating to prioritised crime threats <sup>59</sup> , successfully terminated	Revised performance indicator in 2023/24	66% of the total number of network operations registered annually <sup>60</sup>	67% of the total number of network operations registered annually	67% of the total number of network operations registered annually			
<b>Intelligence-led policing:</b> <ul style="list-style-type: none"> <li>Counter-intelligence measures instituted in the SAPS</li> </ul>	Security risk and vetting assessments, conducted within the SAPS	Percentage of security clearances finalised in the SAPS	111,53% (1 287 from 1 154)	125,43% (1 085 from 865)	54,16% (625 from 1 154)	76,45% (529 from 692), as at the end of the 3 <sup>rd</sup> Quarter 2022/23 financial year	100% (700)	100% (710)	100% (720)

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
		Percentage of ICT security assessments finalised in the SAPS	140,51% (4 440 from 3 160)	111,01% (2 631 from 2 370)	115,02 % (2 726 from 2 370)	253,72% (4 643 from 1 830 assessments finalised), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	100% (2 000)	100% (2 200)	100% (2 400)
		Percentage of overt mandatory physical security assessments finalised in the SAPS	124,38% (796 from 640)	148,54% (713 from 480)	196,79% (307 from 156)	81,92% (299 from 365 assessments finalised), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	100% (400)	100% (435)	100% (470)

#### 12.4.2.1.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Percentage of network operations, relating to prioritised crime threats <sup>61</sup> , successfully terminated	66% of the total number of network operations registered annually <sup>62</sup>	0	21,69%	43,38%	66%
Percentage of security clearances finalised in the SAPS	100% (700)	25% (175)	50% (350)	75% (525)	100% (700)
Percentage of ICT security assessments finalised in the SAPS	100% (2 000)	25% (500)	50% (1 000)	75% (1 500)	100% (2 000)
Percentage of overt mandatory physical security assessments finalised in the SAPS	100% (400)	25% (100)	50% (200)	75% (300)	100% (400)

## 12.4.2.2 Sub-programme: Intelligence and Information Management

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
<b>Intelligence-led policing:</b> <ul style="list-style-type: none"> <li>Crime intelligence gathered, collated, evaluated, analysed and disseminated in respect of the prevention, combating and investigation of crime</li> </ul>	Intelligence reports generated operationalised	Percentage of proactive intelligence reports, relating to prioritised crime threats <sup>63</sup> , that were operationalised at district level	Revised performance indicator in 2023/24	80%	85%	85%			
		Percentage of proactive intelligence reports, relating to prioritised crime threats <sup>64</sup> , that were operationalised at provincial level	Revised performance indicator in 2023/24	90%	95%	95%			
		Percentage of proactive intelligence reports, relating to prioritised crime threats <sup>65</sup> , that were operationalised at national level	Revised performance indicator in 2023/24	95%	97,50%	97,50%			
		Percentage of re-active intelligence reports, relating to prioritised crime threats <sup>66</sup> , that were operationalised at district level	Revised performance indicator in 2023/24	80%	85%	85%			
		Percentage of re-active intelligence reports, relating to prioritised crime threats <sup>67</sup> , that were operationalised at provincial level	Revised performance indicator in 2023/24	90%	95%	95%			

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
		Percentage of re-active intelligence reports, relating to prioritised crime threats <sup>68</sup> , that were operationalised at national level	Revised performance indicator in 2023/24	95%	97,50%	97,50%			

#### 12.4.2.2.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Percentage of pro-active intelligence reports, relating to prioritised crime threats <sup>69</sup> , that were operationalised at district level	80%	80%	80%	80%	80%
Percentage of pro-active intelligence reports, relating to prioritised crime threats <sup>70</sup> , that were operationalised at provincial level	90%	90%	90%	90%	90%
Percentage of pro-active intelligence reports, relating to prioritised crime threats <sup>71</sup> , that were operationalised at national level	95%	95%	95%	95%	95%
Percentage of re-active intelligence reports, relating to prioritised crime threats <sup>72</sup> , that were operationalised at district level	80%	80%	80%	80%	80%
Percentage of re-active intelligence reports, relating to prioritised crime threats <sup>73</sup> , that were operationalised at provincial level	90%	90%	90%	90%	90%
Percentage of re-active intelligence reports, relating to prioritised crime threats <sup>74</sup> , that were operationalised at national level	95%	95%	95%	95%	95%

### 12.4.3 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 that relate directly to prioritised crime threats. Prioritised crime threats include, *inter alia*, the following: organised crime, gangsterism, illicit drugs, the trio crimes, aggravated robbery, kidnapping, extortion, crimes related to critical/essential infrastructure, illegal firearms, stock theft and protected species, e.g. abalone. In this regard, it is incumbent of the Division: Crime Intelligence to ensure that it remains abreast of the crime threats that are impacting on the visible policing and detective service capabilities. 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. In addition, this will align the focus of the SAPS' intelligence gathering capability with the key outputs in Programme 2 and 3 that relate to contact crimes.

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.

## 12.4.4 Programme 4: Resource Considerations

### 12.4.4.1 Crime Intelligence expenditure trends and estimates by sub-programme and economic classification

Sub-programme	Audited Outcome			Adjusted Appropriation	Average Growth Rate (%)	Average: Expenditure / Total (%)	Medium-Term Expenditure Estimate			Average Growth Rate (%)	Average: Expenditure / Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
Crime Intelligence Operations	1 669.0	1 691.5	1 753.0	1 803.7	2.6%	40.8%	1 810.3	1 957.8	2 098.7	5.2%	41.5%
Intelligence and Information Management	2 486.8	2 438.3	2 524.4	2 568.9	1.1%	59.2%	2 571.3	2 746.2	2 915.0	4.3%	58.5%
<b>Total</b>	<b>4 155.8</b>	<b>4 129.8</b>	<b>4 277.4</b>	<b>4 372.6</b>	<b>1.7%</b>	<b>100.0%</b>	<b>4 381.6</b>	<b>4 704.0</b>	<b>5 013.8</b>	<b>4.7%</b>	<b>100.0%</b>
Change to 2022 Budget Estimate	-	-	-	10.0	-	-	77.2	210.6	319.1	-	-
<b>Economic classification</b>											
<b>Current payments</b>	<b>4 075.1</b>	<b>4 004.6</b>	<b>4 158.9</b>	<b>4 273.2</b>	<b>1.6%</b>	<b>97.5%</b>	<b>4 283.7</b>	<b>4 601.6</b>	<b>4 906.8</b>	<b>4.7%</b>	<b>97.8%</b>
Compensation of employees	3 817.5	3 812.6	3 912.8	3 991.3	1.5%	91.7%	3 995.2	4 300.2	4 591.9	4.8%	91.4%
Goods and service of which:	257.6	192.0	246.1	282.0	3.1%	5.8%	288.5	301.4	314.9	3.7%	6.4%
Communication	13.8	12.7	10.5	14.8	2.5%	0.3%	22.3	23.4	24.4	18.1%	0.5%
Fleet services (including government motor transport)	112.6	90.2	115.3	128.4	4.5%	2.6%	128.9	134.7	140.7	3.1%	2.9%
Consumables: Stationery, printing and office supplies	14.6	12.0	9.2	16.8	4.8%	0.3%	16.9	17.7	18.5	3.1%	0.4%
Operating leases	16.4	10.7	22.4	19.3	5.6%	0.4%	18.4	19.1	19.9	1.1%	0.4%
Travel and subsistence	60.5	35.0	48.8	63.7	1.7%	1.2%	63.9	66.8	69.8	3.1%	1.4%
Operating payments	18.0	12.0	15.9	13.7	-8.8%	0.4%	12.7	13.4	13.9	0.6%	0.3%
<b>Transfers and subsidies</b>	<b>25.0</b>	<b>68.8</b>	<b>51.0</b>	<b>37.0</b>	<b>13.9%</b>	<b>1.1%</b>	<b>38.3</b>	<b>40.0</b>	<b>41.8</b>	<b>4.1%</b>	<b>0.9%</b>
Provinces and municipalities	1.3	1.4	1.5	1.5	5.9%	-	1.4	1.5	1.6	1.4%	-
Households	23.8	67.5	49.5	35.5	14.3%	1.0%	36.9	38.5	40.2	4.3%	0.8%

Sub-programme	Audited Outcome			Adjusted Appropriation	Average Growth Rate (%)	Average: Expenditure / Total (%)	Medium-Term Expenditure Estimate			Average Growth Rate (%)	Average: Expenditure / Total (%)
<b>Payments for capital assets</b>	<b>55.6</b>	<b>56.3</b>	<b>67.5</b>	<b>62.4</b>	<b>3.9%</b>	<b>1.4%</b>	<b>59.6</b>	<b>62.3</b>	<b>65.2</b>	<b>1.5%</b>	<b>1.4%</b>
Machinery and equipment	55.6	56.3	67.5	62.4	3.9%	1.4%	59.6	62.3	65.2	1.5%	1.4%
<b>Total</b>	<b>4 155.8</b>	<b>4 129.8</b>	<b>4 277.4</b>	<b>4 372.6</b>	<b>1.7%</b>	<b>100.0%</b>	<b>4 381.6</b>	<b>4 704.0</b>	<b>5 013.8</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Proportion of total Programme expenditure to vote expenditure</b>	<b>4.3%</b>	<b>4.3%</b>	<b>4.3%</b>	<b>4.3%</b>	<b>-</b>	<b>-</b>	<b>4.3%</b>	<b>4.3%</b>	<b>4.4%</b>	<b>-</b>	<b>-</b>

Expenditure of this Programme is expected to increase at an average annual rate of 4,7%, from R4,7 billion in 2022/23 to R5,0 billion in 2025/26 (over the MTEF). In the 2023/24 financial year, 4,3% of the Vote: Police had been provided for on this Programme of which compensation of employees accounts for 91,4% with goods and services that account for 6,4% of the programme's total expenditure over the medium-term.

## 12.5 Programme 5: Protection and Security Services

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

12.5.2 Protection and Security Services

12.5.2.1 Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
<b>The law upheld and enforced, to support the stamping (asserting) of the authority of the state:</b> <ul style="list-style-type: none"> <li>Identified dignitaries and government interests, protected and secured</li> </ul>	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	Zero security breaches	Zero security breaches, as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	Zero security breaches	Zero security breaches	Zero security breaches
		Number of security breaches at identified government installations and identified VIP residences	100% static protection provided without security breaches	100% static protection provided without security breaches	Two security breaches	Zero security breaches, as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	Zero security breaches	Zero security breaches	Zero security breaches
	Regulated physical security at identified government buildings and strategic installations	Percentage of strategic installations audited	49,61% (128 from 258)	51,60% (129 from 250)	49,80% (124 from 249)	42,97% (107 from 249), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	48,82% (124 of 254)	50%	50%
		Percentage of National Key Points (NKPs) evaluated	100% (206 from 206)	100% (209 from 209)	100% (209 from 209)	79,72% (173 from 217), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	100% (215)	100%	100%

## 12.5.2.2 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				
Number of security breaches at identified government installations and identified VIP residences	Zero security breaches				
Percentage of strategic installations audited	48.82% (124 of 254)	20,86% (53)	9,06% (23)	10,24% (26)	8,66% (22)
Percentage of NKPs evaluated	100% (215)	25,12% (54)	28,84% (62)	26,51% (57)	19.53% (42)

## 12.5.3 Presidential Protection Service

### 12.5.3.1 Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
<b>The law upheld and enforced, to support the stamping (asserting) of the authority of the state:</b> <ul style="list-style-type: none"> <li>Identified dignitaries and government interests, protected and secured</li> </ul>	Provision of physical protection <sup>75</sup>	Number of security breaches during physical protection	100% in-transit protection provided without security breaches	100% in-transit protection provided without security breaches	Zero security breaches	Zero security breaches, as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	Zero security breaches	Zero security breaches	Zero security breaches

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 22/23	MTEF Period		
			19/20	20/21	21/22		23/24	24/25	25/26
	Provision of venue security	Number of security breaches at identified government installations and identified VIP residences <sup>76</sup>	100% static protection provided without security breaches	100% static protection provided without security breaches	One security breach	Zero security breaches, as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	Zero security breaches	Zero security breaches	Zero security breaches
	Regulated physical security at identified government buildings	Percentage of NKPs evaluated	100% NKPs evaluated (11 from 11)	100% NKPs evaluated (11 from 11)	100% NKPs evaluated (11 from 11)	70,00% (7 from 10), as at the end of the 3 <sup>rd</sup> Quarter of the 2022/23 financial year	100% (11)	100%	100%

### 12.5.3.2 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of security breaches during physical protection	Zero security breaches				
Number of security breaches at identified government installations and identified VIP residences	Zero security breaches				
Percentage of NKPs evaluated	100% (11)	18,18% (2)	27,27% (3)	27,27% (3)	27,27% (3)

### 12.5.4 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.

## 12.5.5 Programme 5: Resource Considerations

### 12.5.5.1 Protection and Security Services expenditure trends and estimates by sub-programme and economic classification

Sub-programme	Audited Outcome			Adjusted Appropriation	Average Growth Rate (%)	Average: Expenditure / Total (%)	Medium-Term Expenditure Estimate			Average Growth Rate (%)	Average: Expenditure / Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
VIP Protection Services	1 847.4	1 662.9	1 863.2	1 967.2	2.1%	53.1%	1 972.3	2 060.0	2 152.3	3.0%	52.4%
Static Protection	1 185.6	1 225.2	1 261.7	1 404.4	5.8%	36.7%	1 406.1	1 469.1	1 534.4	3.0%	37.4%
Government Security Regulator	75.3	70.3	75.9	88.9	5.7%	2.2%	89.5	95.5	100.3	4.1%	2.4%
Operational Support	270.8	264.5	279.5	293.5	2.7%	8.0%	295.8	308.3	322.6	3.2%	7.8%
<b>Total</b>	<b>3 379.1</b>	<b>3 222.8</b>	<b>3 480.4</b>	<b>3 754.1</b>	<b>3.6%</b>	<b>100.0%</b>	<b>3 763.7</b>	<b>3 932.9</b>	<b>4 109.6</b>	<b>3.1%</b>	<b>100.0%</b>
Change to 2022 Budget estimate	-	-	-	257.7	-	-	312.9	331.2	346.5	-	-
<b>Economic classification</b>											
<b>Current payments</b>	<b>3 283.5</b>	<b>3 147.4</b>	<b>3 394.2</b>	<b>3 655.2</b>	<b>3.6%</b>	<b>97.4%</b>	<b>3 671.5</b>	<b>3 836.2</b>	<b>4 008.2</b>	<b>3.1%</b>	<b>97.5%</b>
Compensation of employees	3 022.2	2 985.9	3 146.9	3 377.4	3.8%	90.6%	3 381.7	3 533.7	3 692.5	3.0%	89.9%
Goods and services of which:	261.3	161.5	247.3	277.9	2.1%	6.9%	289.8	302.5	315.6	4.3%	7.6%
Minor assets	2.4	5.8	6.4	5.4	31.6%	0.1%	5.4	5.7	5.9	3.1%	0.1%
Communication	4.4	3.8	3.8	6.0	10.4%	0.1%	8.6	9.0	9.3	16.1%	0.2%
Fleet services (including government motor transport)	82.5	59.3	86.8	87.2	1.9%	2.3%	86.6	90.5	94.6	2.7%	2.3%
Consumable supplies	6.6	4.7	4.9	4.5	-12.1%	0.1%	4.5	4.7	4.9	3.0%	0.1%
Consumables: Stationery, printing and office supplies	7.7	5.7	4.4	8.2	2.1%	0.2%	5.9	6.2	6.5	-7.5%	0.2%
Travel and subsistence	145.5	71.7	124.3	150.2	1.1%	3.6%	162.3	169.2	176.4	5.5%	4.2%
Transfers and subsidies	5.7	17.9	17.9	8.7	14.9%	0.4%	9.0	9.4	9.8	4.2%	0.2%

Sub-programme	Audited Outcome			Adjusted Appropriation	Average Growth Rate (%)	Average: Expenditure / Total (%)	Medium-Term Expenditure Estimate			Average Growth Rate (%)	Average: Expenditure / Total (%)
	2022/23	2023/24	2024/25				2022/23	2023/24	2024/25		
Provinces and municipalities	1.2	1.2	1.3	1.3	3.1%	–	1.4	1.4	1.5	3.8%	–
Households	4.5	16.7	16.6	7.3	17.7%	0.3%	7.6	8.0	8.3	4.3%	0.2%
<b>Payments for capital assets</b>	<b>89.9</b>	<b>57.5</b>	<b>68.3</b>	<b>90.2</b>	<b>0.1%</b>	<b>2.2%</b>	<b>83.2</b>	<b>87.3</b>	<b>91.6</b>	<b>0.5%</b>	<b>2.3%</b>
Machinery and equipment	89.9	57.5	68.3	90.2	0.1%	2.2%	83.2	87.3	91.6	0.5%	2.3%
<b>Total</b>	<b>3 379.1</b>	<b>3 222.8</b>	<b>3 480.4</b>	<b>3 754.1</b>	<b>3.6%</b>	<b>100.0%</b>	<b>3 763.7</b>	<b>3 932.9</b>	<b>4 109.6</b>	<b>3.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>3.5%</b>	<b>3.4%</b>	<b>3.5%</b>	<b>3.7%</b>	<b>–</b>	<b>–</b>	<b>3.7%</b>	<b>3.6%</b>	<b>3.6%</b>	<b>–</b>	<b>–</b>

Expenditure in respect of this Programme is expected to increase at an average annual rate of 3,1%, from R3,7 billion in 2022/23 to R4,1 billion in 2025/26 (over the MTEF). In the 2023/24 financial year, 3,7% of the Vote: Police had been provided for on this Programme of which compensation of employees accounts for 89,9% with goods and services that account for 7,6% of the programme's total expenditure over the medium-term.

# PART D: LINKS TO OTHER PLANS

## 13. MINISTERIAL CRIME RETREAT PROGRAMME OF ACTION

13.1 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 6<sup>th</sup> Administration of Government, i.e. 2019 to 2024. The purpose of the MPoA is to “*Turn the Tide against Crime*”. The CSPS monitors and validates reported performance by the SAPS on the implementation of the deliverables that are reflected in the MPoA. These deliverables will continue to feature in the AOPs of the respective national and provincial key business units. A summary of the status of the deliverables, as at the end of the 3<sup>rd</sup> quarter of 2022/23 is indicated below:

Legend:

<b>Deliverable Achieved</b>	
<b>Deliverable in Process</b>	

Deliverables		Status of the Deliverable	Source of Funding
1.	Deployment of vehicles to highways and other prioritised roads, to enhance visibility and response times	Deployments have been implemented and feedback reports are received by the Division: Visible Policing and Operations on a quarterly basis.	SAPS Compensation Budget and Operational Budget Allocation to Provinces.
2.	Implemented weekly operational diaries and operational plans at the Top 30 HCCSs	Monthly matrixes on planned interventions are received, by the Division: Visible Policing and Operations, from the respective provinces with HCCSs.	SAPS Compensation Budget and Operational Budget Allocation to Provinces.
3.	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	Implemented in three provinces. Portfolio of evidence in respect of the PCCF minutes and action log is available at provincial level.	SAPS Compensation Budget and Operational Budget Allocation to Provinces.
4.	Optimise the functioning of CPFs to achieve maximum impact	99,91% (1 155 of 1 156) of police stations have functional CPFs.	SAPS Compensation Budget and Operational Budget Allocation to Provinces.
5.	Implementation of Queue Management at all police stations	Implemented in all provinces - Monitoring is conducted by the Division: Visible Policing and Operations and operational task teams, during police station visits.	SAPS Compensation Budget and Operational Budget Allocation to Provinces.

Deliverables		Status of the Deliverable	Source of Funding
6.	Ensure the effective implementation of the Integrated Police Safety Strategy	Implemented at national and provincial levels. Consolidated quarterly and annual police safety management reports are compiled and circulated to the top management of the SAPS.	SAPS Compensation Budget and Operational Budget Allocation to Provinces.
7.	Ensure that all police stations have fully functional Victim Friendly Rooms and implement Victim Empowerment Programmes	1 020 police stations have designated victim friendly rooms. A total of 136 police stations are without victim friendly rooms and will be addressed through a multi-year plan ending in 2025/26.	Programme 1 – Administration. Capital Assets and Infrastructure Budget.
8.	Strengthen partnerships with all stakeholders in the safety and security sector to support crime prevention initiatives and effective policing	15 key stakeholders identified. Quarterly meetings are held. In process of establishing business forums at provincial level.	SAPS Compensation Budget, Programme 2 – Visible Policing, Sub-programme – Crime Prevention and Operational Budget Allocation to Provinces.
9.	Conduct community outreach programmes and awareness campaigns on crime prevention initiatives policing	A total of nine National Izimbizos and Community Outreach Programmes and Awareness campaigns were conducted in the 3 <sup>rd</sup> quarter of 2022/23. 329 community awareness initiatives were conducted in all Provinces.	SAPS Compensation Budget, Programme 2 – Visible Policing, Sub-programme – Crime Prevention.
10.	Implemented Provincial Violent Crime Reduction Plans (PVCRP) (SONA Commitment to 50% reduction in violent crime in 5 years)	Five provinces have already implemented PVCRP's and feedback reports are received, by the Division: Visible Policing and Operations, on a quarterly basis.	SAPS Compensation Budget and Operational Budget Allocation to Provinces.
11.	Functional, updated and fully accessible crime prevention and combating-related Interventions Good Practice Database (webpage)	A draft Project Plan and Action Plan were developed and submitted for comment and input to all SAPS stakeholders.	SAPS Compensation Budget, Programme 2 – Visible Policing, Sub-programme – Crime Prevention.
12.	Ensure that Tactical Response Team foot and vehicle patrols are conducted at targeted areas	Patrols implemented in all provinces. Quarterly feedback reports are being submitted to the Division: Visible Policing and Operations.	SAPS Compensation Budget and Operational Budget Allocation to Provinces.
13.	Ensure full adherence to the directives of the Minister in respect of the deployment of Generals and Senior Officials at the Top 30 HCCSs, including the submission of the MCMTs, IPs and IP-Progress Reports to the CSPS within the agreed timeframes	Deployment of senior officers to national top 30 HCCSs implemented from 06 June 2022 up to 31 March 2023.	SAPS Compensation Budget and Operational Budget Allocation to National Cost Centres.
14.	Coordination of Operation Vhuthu Hawe by the NCCF	During the 3 <sup>rd</sup> Quarter of 2022/23, 368 669 SAPS personnel and 180 927 other law enforcement officials deployed. 1 589 807 operational actions executed with 65 792 arrests in provinces.	SAPS Compensation Budget, Programme 2 – Visible Policing, Sub-programmes – Crime Prevention / Specialised Interventions and Operational Budget Allocation to Provinces.
15.	Implement the Action Plan to capacitate the FCS	375 constables were enlisted and 78 posts were filled within the FCS environment.	SAPS Compensation Budget, Programme 3 – Detective Services, Sub-programme – Crime Investigation and Operational Budget Allocation to Provinces.
16.	Implement the Action Plan to address the DNA Backlog	The SAPS has made significant progress in down-managing the DNA Backlog, reducing it from 241 152 in quarter 1 of 2021/22, to 61 487, as at 31 December 2022. The majority of these were linked to cases of rape, women abuse and murders.	SAPS Compensation Budget, Programme 3 – Detective Services, Sub-programme – Forensic Science Laboratory.

Deliverables		Status of the Deliverable	Source of Funding
17.	Address all of the identified deficiencies to effectively support the Top 30 Police Stations in executing police operations, following the conducting of thorough assessments	A total of 236 Posts were filled at the National Top 30 HCCSs. Awaiting the allocation of trainees from SAPS Colleges.	SAPS Compensation Budget.
18.	Implementation of the Memorandum of Understanding (MoU) between the SAPS and IPID	A draft Implementation Plan and monitoring tool were compiled. Comments and inputs are awaited from IPID Legal Services.	SAPS Compensation Budget.
19.	Ensure the recruitment of entry-level personnel	To date 10 345 trainees, 275 Public Service Act, 150 Forensic Analysts and 141 former members were recruited.	SAPS Compensation Budget.
20.	Implementation of the Action Plan to address the 2021 OCS	Implementation plan approved. A monitoring tool, based on the deliverables/activities and time frames indicated in the Implementation Plan, has been developed and progress is reported on a quarterly basis.	SAPS Compensation Budget and Programme 1 – Administration, Human Resource Management budget allocation.
21.	Ensure the deployment of operationally ready/competent entry-level trainees	The training of 9 168 recruits completed on 15 December 2022. 541 recruits are currently under training.	SAPS Compensation Budget and Programme 1 – Administration, Human Resource Development budget allocation.
22.	Ensure that all relevant SAPS Act members are competent to carry firearms	9 107 SAPS Act members were trained in Legal Principles and 8 903 SAPS Act members were trained in the Use of Firearms.	SAPS Compensation Budget and Programme 1 – Administration, Human Resource Development budget allocation.
23.	Reviewed current basic and advanced operational learning programmes, and all other relevant learning programmes, to ensure an appropriate response to emerging threats, including cybercrime	15 learning programmes currently under review.	SAPS Compensation Budget and Programme 1 – Administration, Human Resource Development budget allocation.
24.	Capacitate the Detective Service Component at police stations with highly skilled and trained detectives	23 127 members attended training and 23 093 members were declared competent for the period 1 October 2022 to 31 December 2022.	SAPS Compensation Budget and Programme 1 – Administration, Human Resource Development budget allocation.
25.	Capacitate management in the SAPS with management skills	1 291 members attended training and 1 276 were declared competent for the period 1 October 2022 to 31 December 2022.	SAPS Compensation Budget and Programme 1 – Administration, Human Resource Development budget allocation.
26.	Establish a Crime Detection University to enhance training of Detectives	A Steering Committee was established and Chairperson and Project Leader appointed. Feasibility study completed. Report to be presented to the Minister of Higher Education and Training through Department of Higher Education and Training processes.	SAPS Compensation Budget and Programme 1 – Administration, Human Resource Development budget allocation.
27.	Implement the Corporate Renewal Strategy at the Hammanskraal Detective Academy	Implementation is ongoing and progress is being provided to SAPS and CSPS stakeholders on a quarterly basis.	SAPS Compensation Budget and Programme 1 – Administration, Human Resource Development and Capital Asset and Infrastructure budget allocation.
28.	Ensure that all suspended firearms training is re-established (firearm competency)	9 107 SAPS Act members were trained in Legal Principles and 8 903 SAPS Act members were trained in the Use of Firearms.	SAPS Compensation Budget and Programme 1 – Administration, Human Resource Development budget allocation.

Deliverables		Status of the Deliverable	Source of Funding
29.	Conduct a “value-add” assessment of all SAPS training to the mandate and strategic objectives and priorities of the SAPS	Impact Assessment of Detective Commanders, Basic Drug Investigation and Commercial Crime Level 2-learning programmes 100% completed.	SAPS Compensation Budget and Programme 1 – Administration, Human Resource Development budget allocation.
30.	Reinstate the SAPS Fitness Programme	During the 3 <sup>rd</sup> quarter of 2022/23, physical fitness assessments were conducted for the recruitment of all new trainees.	SAPS Compensation Budget and Programme 1 – Administration, Human Resource Development budget allocation.
31.	Ensure a fully functional Uniform Committee, to facilitate the procurement of uniform in accordance with the determined needs and standards	Uniform Committee established and 1 594 890 uniform items were issued to 156 654 members during the 3 <sup>rd</sup> quarter of 2022/23.	SAPS Compensation Budget and Programme 1 – Administration, Supply Chain Management budget allocation.
32.	Ensure the provisioning of sufficient ammunition for training	No orders outstanding. All ammunition needs for Division: Human Resource Development for Project 10 000 of 2022 have been finalised.	SAPS Compensation Budget and Programme 1 – Administration, Supply Chain Management budget allocation.
33.	Functional Joint SAPS SCM/NDPWI Task Team (Infrastructure Development and Maintenance)	The Client Forum meetings have been re-activated between the SAPS and the NDPWI. Five meetings were held during the 1 <sup>st</sup> semester of 2022/23.	SAPS Compensation Budget and Programme 1 – Administration, Supply Chain Management budget allocation.
34.	Ensure the appropriate maintenance of the SAPS’ Training Academies	10 Training Academies are currently under repair and renovation.	SAPS Compensation Budget and Programme 1 – Administration, Human Resource Development and Capital Asset and Infrastructure budget allocation.
35.	Ensure that all identified SAPS vehicles are appropriately marked and have blue lights installed, to ensure visibility in the public space	Total identified operational vehicles marked are 16 230 out of 18 753 which equals to 86,55%. Total identified operational vehicles fitted with blue lights are 16 617 out of 18 753, which equals to 88,61%.	SAPS Compensation Budget and Programme 1 – Administration, Supply Chain Management budget allocation.
36.	Ensure that all vehicles purchased in bulk, for the SAPS, are provided with a maintenance and service plan	All vehicles purchased, since 2019/20, were purchased with a maintenance or service plan.	SAPS Compensation Budget and Programme 1 – Administration, Supply Chain Management budget allocation.
37.	Ensure the implementation of the Research Report Recommendations on the Utilisation of Official Accommodation	Based on the research report, one of the reasons for the underutilization was based on the reporting of the lack of maintenance of Official Accommodation. NDPWI – seven repair and refurbishment projects of which six are in the planning phase and one in the execution phase. NPDWI – five capital works projects which are all in the planning phase. Mabieskraal and Moeka-Vuma police stations earmarked for the placement of park homes.	SAPS Compensation Budget and Programme 1 – Administration, Capital Asset and Infrastructure budget allocation.
38.	Capacitate the SAPS Garages in order to ensure increased availability of active and functional vehicles	Contracts pertaining to the outsourcing of vehicles and supply and delivery of automotive parts already in place.	SAPS Compensation Budget and Programme 1 – Administration, Supply Chain Management budget allocation.
39.	Ensure the availability of buccal sample and sexual offences evidence collection kits at all police stations	Sufficient evidence collection kits are available at station level. Provincial Commissioners certify the availability of evidence collection kits on a weekly basis. Contracts for the evidence kits are running and stock levels are adequate at the provisioning stores.	SAPS Compensation Budget and Programme 1 – Administration, Supply Chain Management budget allocation.

Deliverables		Status of the Deliverable	Source of Funding
40.	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	Adequate safety measures for police members and police resources at police stations include the provisioning of appropriate perimeter security fencing and strengthening of access control at all access points to police stations. 93 out of 275 planned stations for 2022/23 already completed.	SAPS Compensation Budget and Programme 1 – Administration, Supply Chain Management budget allocation.
41.	Conduct an audit of all existing contracts	Contracts are audited and updated/extended/renewed when necessary. Current status: <ul style="list-style-type: none"> <li>• Transversal Contracts – 28.</li> <li>• Departmental Contracts – 123.</li> <li>• Departmental Contracts expiring before 31 March 2023 – 18.</li> <li>• Current requirements/ Bids in process – 117.</li> </ul>	SAPS Compensation Budget and Programme 1 – Administration, Supply Chain Management budget allocation.
42.	Ensure the implementation of the SCM Quick-Win Action Plan (QWAP)	QWAP is being implemented. To date 87 vacancies have been filled and marking of vehicles, spares acquisition and blue lights fitment contracts are concluded.	SAPS Compensation Budget and Programme 1 – Administration, Supply Chain Management budget allocation.
43.	Ensure the implementation of the SCM Corporate Renewal Strategy with medium-term objectives, priorities and performance measures	The Corporate Renewal Strategy has been reviewed and approved by the National Commissioner. Quarterly feedback is reported to stakeholders within SAPS and CSPS.	SAPS Compensation Budget and Programme 1 – Administration, Supply Chain Management budget allocation.
44.	Review the Capital Asset / Infrastructure Plan	The Capital Asset/Infrastructure Plan has been reviewed and approved by the Minister of Police.	SAPS Compensation Budget and Programme 1 – Capital Asset and Infrastructure budget allocation.
45.	CCTV systems installed and functional at identified police stations	15 CCTV sites have been installed up to 31 December 2022. On-going projects are monitored on a weekly basis for 14 sites. Applications for 58 sites are in process and fast-tracked for issuing of orders for implementation to commence before end January 2023. 10 sites are earmarked to be installed by SAPS technicians.	SAPS Compensation Budget and Programme 1 – IS/ICT budget allocation.
46.	Functional 4IR Task Team to address 4IR policing demands	On 30 November 2022, during a special 4IR meeting, the final 4IR report by Professor Basie Von Solms and team was presented to the 4IR Task Team and distributed for inputs. All inputs were consolidated and the formal report will be handed over, by the EU Programme Office, to the office of the National Commissioner during Quarter 4 of 2022/23.	SAPS Compensation Budget and Programme 1 – IS/ICT budget allocation.
47.	Allocation of resources to Corporate Communication to link the Communication Plan to the festive season operations	The procurement of new stage truck and information technology hardware underway.	SAPS Compensation Budget and Programme 1 – Corporate Communication and Liaison budget allocation.

Deliverables		Status of the Deliverable	Source of Funding
48.	Dissemination of key information to the public by Provincial Spokespersons	Media statements are being posted on the SAPS website and social media platforms. A link has also been created, on the SAPS Intranet, where statements can be accessed.	SAPS Compensation Budget and Programme 1 – Corporate Communication and Liaison budget allocation.
49.	Ensure the maintenance of an accessible and updated Communication Good Practice Database (webpage)	Web pages, for each division, component and province were developed. Two links have been created on the SAPS Intranet where information can be accessed.	SAPS Compensation Budget and Programme 1 – Corporate Communication and Liaison budget allocation.
50.	Ensure the online publication and electronic distribution of the updated Directory of Managers/ Commanders at all organisational levels	Online publication and electronic distribution of updated directory in place.	SAPS Compensation Budget and Programme 1 – Corporate Communication and Liaison budget allocation.
51.	Provide support to the CSPS with the review of identified legislation to support operational policing and members	The SAPS' Legal Services and the Legislative and Policy units of the CSPS are meeting on a quarterly basis at the SAPS/CSPS Legislative and Policy Review and Development Committee. The Committee discusses matters relating to the drafting and revision of legislation and policy and discuss matters of mutual interest.	SAPS Compensation Budget and Programme 1 – Legal Services budget allocation.
52.	Monitoring and evaluation of the MPoA Phase 2	Implementation of MPoA Phase 2 monitored on a quarterly basis by the Head: Strategic Management. Quarterly monitoring results reported to stakeholders within SAPS and CSPS.	SAPS Compensation Budget and Programme 1 – Strategic Management budget allocation.
53.	The Integrated Resource Management Committee (IRMC) to coordinate and ensure the implementation of Integrated Resource Management Strategy	IRMC meetings conducted on a quarterly basis and chaired by Deputy National Commissioner: Support Services.	SAPS Compensation Budget and Programme 1 – budget allocation to all support capabilities.
54.	Implement the Action Plan to capacitate the SAPS Research capability	Organisational, Functional and Post Structure of Component approved. Component in process of filling 20 vacant posts.	SAPS Compensation Budget and Programme 1 – Research budget allocation.
55.	Conduct research to determine to what extent the SAPS is executing its Constitutional mandate as defined in Section 205(3) of the Constitution	The CSS was completed with an overall baseline finding of 47,84% . Follow up survey, for the year 2022/23, to begin in February 2023.	SAPS Compensation Budget and Programme 1 – Research budget allocation.
56.	Implement the Action Plan to capacitate the Crime Analysis capacity in the SAPS	Crime Registrar Structure at National, Provincial and District level approved. District Level approved and implemented in Gauteng. Process is expected to be rolled out to other provinces during 2023/24. To date 22 vacancies filled within Crime Registrar on National and Provincial level.	SAPS Compensation Budget and Programme 1 – Crime Registrar budget allocation.

## 14. UPDATES TO KEY RISKS

14.1 The SAPS has identified the following strategic risks for mitigation during 2023/24. The strategic risks were identified in consultation with the SAPS' top management and are linked to the organisation's outcomes, as per the SAPS 2020 to 2025 SP. Please note that the SAPS has elected not to disclose the mitigating actions that will be taken with regard to the risks that are reflected below, due to the sensitive nature of the information and the possibility that this may comprise the SAPS' response.

Number	Outcomes	Strategic Risk	Source of Funding
1.	<ul style="list-style-type: none"> <li>The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State.</li> <li>A professional and capable SAPS.</li> </ul>	Lack of strategic continuity.	The SAPS' compensation budget and Programme 1 – Administration.
2.	<ul style="list-style-type: none"> <li>The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State.</li> <li>Through and responsive investigation of crime.</li> <li>A professional and capable SAPS.</li> </ul>	High levels of corruption.	The SAPS' compensation budget and Programmes 3 – Detective Services, including the Sub-programmes Crime Investigation and Specialised Investigations and Programme 4 – Crime Intelligence.
3.	<ul style="list-style-type: none"> <li>The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State.</li> <li>Collaborative and consultative approach to policing.</li> </ul>	Threat or damage to South Africa's strategic economic infrastructure.	The SAPS' compensation budget and Programmes 2 – Visible Policing, 3 – Detective Services, 4 – Crime Intelligence and 5 – Protection and Security Services, due the multidisciplinary nature of the SAPS' response.
4.	<ul style="list-style-type: none"> <li>The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State.</li> <li>Collaborative and consultative approach to policing.</li> <li>Intelligence-led policing.</li> </ul>	Threats against inhabitants of the country.	The SAPS' compensation budget and Programmes 2 – Visible Policing, 3 – Detective Services, 4 – Crime Intelligence and Programme 5 – Protection and Security Services, due the multidisciplinary nature of the SAPS' response.
5.	<ul style="list-style-type: none"> <li>Through and responsive investigation of crime.</li> <li>Intelligence-led policing.</li> <li>Collaborative and consultative approach to policing.</li> <li>A professional and capable SAPS.</li> </ul>	Slow response to digitization.	The SAPS' compensation budget and Programme 1 – Administration, Technology Management Services.
6.	<ul style="list-style-type: none"> <li>Intelligence-led policing.</li> <li>Collaborative and consultative approach to policing.</li> </ul>	Insufficient intelligence coordination.	The SAPS' compensation budget and Programme 4 – Crime Intelligence.
7.	<ul style="list-style-type: none"> <li>Intelligence-led policing.</li> <li>Collaborative and consultative approach to policing.</li> </ul>	Inability to mount effective identification and investigation of money laundering and terror financing cases.	The SAPS' compensation budget and Programmes 3 – Detective Services and 4 – Crime Intelligence, due the multidisciplinary nature of the SAPS' response.

Number	Outcomes	Strategic Risk	Source of Funding
8.	<ul style="list-style-type: none"> <li>Collaborative and consultative approach to policing.</li> </ul>	Poor coordination amongst the criminal justice stakeholders.	The SAPS' compensation budget and Programmes 3 – Detective Services and Programme 4 – Crime Intelligence.
9.	<ul style="list-style-type: none"> <li>The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State.</li> <li>Through and responsive investigation of crime.</li> <li>A professional and capable SAPS.</li> </ul>	Inadequate policing capacity and capability.	The SAPS' compensation budget and Programme 1 – Administration.
10.	<ul style="list-style-type: none"> <li>The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State.</li> <li>Collaborative and consultative approach to policing.</li> </ul>	Illegal transnational mobility.	The SAPS' compensation budget and Programmes 3 – Detective Services and 4 – Crime Intelligence, due the multidisciplinary nature of the SAPS' response.
11	<ul style="list-style-type: none"> <li>A professional and capable SAPS.</li> </ul>	Compromised personnel security.	The SAPS' compensation budget and Programmes 1 – Administration (Capital Assets and Infrastructure, 2 – Visible Policing, 3 – Detective Services and 4 – Crime Intelligence, due the multidisciplinary nature of the SAPS' response.
12	<ul style="list-style-type: none"> <li>The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State.</li> <li>Collaborative and consultative approach to policing.</li> </ul>	Heightened community protest.	The SAPS' compensation budget and Programme 2 – Visible Policing.
13	<ul style="list-style-type: none"> <li>The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State.</li> <li>Through and responsive investigation of crime.</li> <li>Collaborative and consultative approach to policing.</li> </ul>	Illicit criminal governance.	The SAPS' compensation budget and Programmes 3 – Detective Services and 4 – Crime Intelligence, due the multidisciplinary nature of the SAPS' response.
14	<ul style="list-style-type: none"> <li>A professional and capable SAPS.</li> </ul>	Limitation on the annual financial resource framework.	The SAPS' compensation budget and Programme 1 – Administration.
15	<ul style="list-style-type: none"> <li>Collaborative and consultative approach to policing.</li> </ul>	Inadequate cross-sectoral collaboration.	The SAPS' compensation budget and Programmes 1 – Administration, 2 – Visible Policing, 3 – Detective Services and 4 – Crime Intelligence, due to the transversal nature of the risk.
16	<ul style="list-style-type: none"> <li>A professional and capable SAPS.</li> </ul>	Health and pandemic risk.	The SAPS' compensation budget and Programme 1 – Human Resource Management (Employee Health and Wellness).
17	<ul style="list-style-type: none"> <li>Collaborative and consultative approach to policing.</li> </ul>	Service delivery expectation gap.	The SAPS' compensation budget and Programmes 1 – Administration, 2 – Visible Policing, 3 – Detective Services and 4 – Crime Intelligence, due to the transversal nature of the risk.

## 15. SERVICE DELIVERY IMPROVEMENT PLAN 2023/24

### 15.1 Introduction

In accordance with the Public Service Act (PSA) Section 41 of 1994 Chapter II (3)(1), as amended, the Minister for Public Service and Administration is responsible for establishing norms and standards relating to, amongst others: transformation, reform, innovation and any other matter to improve the effectiveness and efficiency of the public service and its service delivery to the public. The SAPS Service Delivery Improvement Plan attempts to respond to the afore-said through the implementation of Service Delivery Improvement Action Plans at all levels of the organisation.

Major challenges are still being experienced in the areas of impact-driven interventions, innovation, and creativity in the implementation. Challenges associated with leadership, accountability, human resources, basic administration, as enablers remain an area that requires attention at all levels.

Implementation of the SAPS SDIP at station level is critical to the successful improvement of service delivery. Districts and provinces failures to effectively monitor the implementation remains a risk, which cannot be ignored. The performance assessment of managers at all levels were developed to ensure accountability but to also ensure that as public servants mandated with the responsibility of providing efficient and effective services, this is carried out.

Challenges further include weaknesses in the management of the Service Delivery value chain in the delivery of services to service recipients, effective engagement with stakeholders and continued inconsistency in compliance with the applicable legal and regulatory framework that lead to silo operations and inefficiencies within the service delivery value chain. This is visible in the number of civil claims, complaints as well as audit findings within the department. Managers at all levels must work with haste to ensure that they support the Service Delivery Improvement Plan of 2023/24.

The funding for the SDIP will emanate primarily from the SAPS' annual compensation budget, as service delivery improvements are primarily dependent on the behaviour and actions of all SAPS members. There are, however, specific budgets within Programme 1 – Administration that will be used to contribute to the SAPS' SDIP, namely the Capital Asset and Infrastructure and the IS/ICT budgets.

## 15.2 Citizen Experience Journey Map

The South African Government has through the South African National e-Government Strategy and Roadmap envisaged the creation of an integrated digital experience for both citizens and government officials, enabled by modern technology. The SAPS must as a department respond to this call by ensuring that citizens' experiences of its services are improved with modern technology.



In this regard, it would mean that citizens should be able to access some services from a device, from any place and at any time. The expectation of citizens of their government, given the rapid changes in technology, is that services must change to adapt to the ways in which they want to consume services. Citizens expect to be able to access services quickly, efficiently and in any location that is convenient for them.

The SAPS Information System/Information and Communication Technology Strategy must create this reality as depicted in the Citizen Experience Journey Map.

Prerequisites
A. <b>SAPS Strategic Plan, Service Delivery Model, Set Norms and Standards for all services offered.</b>
<b>AIM: Identify service offering of the SAPS which outlines quality and quantity of the department.</b>
<b>Identify the key services through synthesis of internal and external analysis of the SAPS service delivery.</b> (The Integrated complaints /queries/enquiries/litigation/poor performing service reports and /or Satisfaction /survey results and any other documents required in the SDI Directive and Template as POE).

Number of SDI Key Services Based on Department's Resource Capability & Competencies	Key Performance Indicator	Department Specific Set Standard	Baseline: Year 2022/2023	Overall SDIP Cycle Target 2024- 2025	Portfolio of Evidence
<b>Service 1: Frontline response to crime or incidents</b>	<ul style="list-style-type: none"> <li>Percentage of police stations that have displayed Service Delivery Charters.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the stations approved format of Service Delivery Charters.</li> </ul>	<ul style="list-style-type: none"> <li>90% (1 043 of 1 159) of stations displayed the approved format of Service Delivery Charters.</li> </ul>	<ul style="list-style-type: none"> <li>95% (1 101 of 1 159) of stations to display the approved Service Delivery Charters.</li> </ul>	<ul style="list-style-type: none"> <li>Annual certificate of Service delivery improvements from the Provinces.</li> <li>National Quarterly Monitoring Database.</li> </ul>
	<ul style="list-style-type: none"> <li>Percentage of provincial offices that have displayed Service Delivery Charters.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of provinces approved format of Service Delivery Charters.</li> </ul>	<ul style="list-style-type: none"> <li>100% (9 of 9) of provincial offices displayed the approved format of Service Delivery Charters.</li> </ul>	<ul style="list-style-type: none"> <li>100% (9 of 9) of provincial offices to display the approved format of Service Delivery Charters.</li> </ul>	<ul style="list-style-type: none"> <li>Annual certificate of Service delivery improvements from the Provinces.</li> </ul>
	<ul style="list-style-type: none"> <li>Percentage of divisions and components that have displayed Service Delivery Charters.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of approved format for divisions and components Service Delivery Charters.</li> </ul>	<ul style="list-style-type: none"> <li>95% (18 of 21) of divisions and components displayed the approved format of Service Delivery Charters</li> </ul>	<ul style="list-style-type: none"> <li>100% (21 of 21) of divisions and components to display the approved format of Service Delivery Charters.</li> </ul>	<ul style="list-style-type: none"> <li>Annual certificate of Service delivery improvements from divisions and components.</li> <li>National Quarterly Monitoring Database.</li> </ul>
	<ul style="list-style-type: none"> <li>Percentage of police stations displaying the suggestion box for complaints and compliments.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the prescribed guidelines on the management of the suggestion box.</li> </ul>	<ul style="list-style-type: none"> <li>80% (927 of 1 159) of police stations display the suggestion boxes.</li> </ul>	<ul style="list-style-type: none"> <li>90% (1 043 of 1 159) of police stations display the suggestion boxes.</li> </ul>	<ul style="list-style-type: none"> <li>Annual certificate of Service delivery improvements from the Provinces.</li> <li>National Quarterly Monitoring Database.</li> </ul>

Number of SDI Key Services Based on Department's Resource Capability & Competencies	Key Performance Indicator	Department Specific Set Standard	Baseline: Year 2022/2023	Overall SDIP Cycle Target 2024- 2025	Portfolio of Evidence
	<ul style="list-style-type: none"> <li>Percentage of police stations responding to all complaints and compliments in the suggestion box, within the prescribed time frames.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the suggestion box guidelines in terms of the prescribed timeframes.</li> </ul>	<ul style="list-style-type: none"> <li>80% (927 of 1 159) of police stations respond to all complaints and compliments in the suggestion box within the prescribed time frames.</li> </ul>	<ul style="list-style-type: none"> <li>90% (1 043 of 1 159) of police stations respond to all complaints and compliments in the suggestion box within the prescribed time frames.</li> </ul>	<ul style="list-style-type: none"> <li>Annual certificate of Service delivery improvements from the Provinces.</li> <li>National Quarterly Monitoring Database.</li> </ul>
	<ul style="list-style-type: none"> <li>Number of police stations that have institutionalised the Floor Marshal Concept, for implementation.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the approved Floor Marshal Concept/Guidelines by all police stations.</li> </ul>	<ul style="list-style-type: none"> <li>90% (1 043 of 1 158) of police stations implemented the Floor Marshal Concept/ Guidelines.</li> </ul>	<ul style="list-style-type: none"> <li>95% (1 101 of 1 159) of police stations to implement the Floor Marshal Concept/ Guidelines.</li> </ul>	<ul style="list-style-type: none"> <li>Annual certificate of Service delivery improvements from the Provinces.</li> <li>National Quarterly Monitoring Database.</li> </ul>
	<ul style="list-style-type: none"> <li>Number of divisions/ components that institutionalise the redress mechanism through National Instruction 6 of 2017: Management of Complaints against the SAPS.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation National Instruction 6 of 2017: Management of Complaints against the SAPS by divisions and components.</li> </ul>	<ul style="list-style-type: none"> <li>100% (21 out of 21) of divisions and components have implemented the SAPS redress mechanism for complaints against the SAPS.</li> </ul>	<ul style="list-style-type: none"> <li>100% (21 out of 21) of divisions and components to implement the SAPS redress mechanism for complaints against the SAPS.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly complaints trend analysis report.</li> <li>National Quarterly Monitoring Database.</li> </ul>
	<ul style="list-style-type: none"> <li>Number of Provinces that institutionalise the redress mechanism through National Instruction 6 of 2017: Management of Complaints against the SAPS.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of National Instruction 6 of 2017: Management of Complaints against the SAPS by police stations.</li> </ul>	<ul style="list-style-type: none"> <li>100% (9 of 9) of police stations per Province that have implemented the SAPS redress mechanism for complaints against the SAPS.</li> </ul>	<ul style="list-style-type: none"> <li>100% (9 of 9) of police stations per Province to implement the SAPS redress mechanism for complaints against the SAPS.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly complaints trend analysis report.</li> <li>National Quarterly Monitoring Database.</li> </ul>

Number of SDI Key Services Based on Department's Resource Capability & Competencies	Key Performance Indicator	Department Specific Set Standard	Baseline: Year 2022	Overall SDIP Cycle Target	Portfolio of Evidence
<b>Service 2: Police support to victims of Crime</b>	<ul style="list-style-type: none"> <li>Number of police stations that provide basic support to victims of crime which include:               <ul style="list-style-type: none"> <li>» Domestic Violence related cases.</li> <li>» Gender-based violence cases.</li> <li>» Serving of Protection Orders.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Implementation of National Instruction 2 of 2012 Victim Empowerment.</li> <li>Implementation of the Domestic Violence Amendment Act of, 2021 (Act No.14 of 2021).</li> </ul>	<ul style="list-style-type: none"> <li>100% (1 159 of 1 159) of police stations provide basic support to victims of crime.</li> </ul>	<ul style="list-style-type: none"> <li>100% (1 159 of 1 159) of police stations to provide basic support to victims of crime.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Complaints Trend analysis report.</li> <li>National Quarterly Monitoring Database.</li> </ul>
	<ul style="list-style-type: none"> <li>Number of police stations that implement the minimum standards for VFRs at identified police stations.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the basic requirements for VFRs at identified police stations in terms of National Instruction 12 of 2012.</li> </ul>	<ul style="list-style-type: none"> <li>50% (580 of 1 159) of identified police stations implemented the minimum requirements for VFRs.</li> </ul>	<ul style="list-style-type: none"> <li>60% (695 of 1 159) of identified police stations to implement the minimum requirements for VFRs.</li> </ul>	<ul style="list-style-type: none"> <li>Annual certificate of Service delivery improvements from the Provinces.</li> <li>National Quarterly Monitoring Database.</li> </ul>
	<ul style="list-style-type: none"> <li>Number of Police stations that implement the Guidelines for Policing People with Disabilities.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the Guidelines for Policing People with Disabilities.</li> </ul>	<ul style="list-style-type: none"> <li>50% (580 of 1 159) of Police stations have implemented the Guideline for Policing People with Disabilities.</li> </ul>	<ul style="list-style-type: none"> <li>60% (695 of 1 159) of Police stations to implement the Guidelines for Policing People with Disabilities.</li> </ul>	<ul style="list-style-type: none"> <li>Annual certificate of Service delivery improvements. from the Provinces</li> <li>National Quarterly Monitoring Database.</li> </ul>
	<ul style="list-style-type: none"> <li>Percentage of police stations with fully functional GBV Desks.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of SAPS Guidelines for GBV Desks.</li> </ul>	<ul style="list-style-type: none"> <li>New performance indicator.</li> </ul>	<ul style="list-style-type: none"> <li>100% of police stations with fully functional GBV Desks.</li> </ul>	<ul style="list-style-type: none"> <li>Annual certificate of service delivery improvements from the Provinces</li> <li>National Quarterly Monitoring Database.</li> </ul>
	<ul style="list-style-type: none"> <li>Number of :               <ul style="list-style-type: none"> <li>» Imbizos.</li> <li>» Public education.</li> <li>» Community crime awareness campaigns conducted by police stations (VISPOL).</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Implementation and coordination of awareness campaigns in terms of National Instruction 12 of 2012.</li> </ul>	<ul style="list-style-type: none"> <li>100% (1 159 of 1 159) of police stations that conduct:               <ul style="list-style-type: none"> <li>» Imbizos.</li> <li>» Public education.</li> <li>» Community crime awareness campaigns conducted by police stations (VISPOL).</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>100% (1 159 of 1 159) of police stations that conduct:               <ul style="list-style-type: none"> <li>» Imbizos.</li> <li>» Public education.</li> <li>» Community crime awareness campaigns conducted by police stations (VISPOL).</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Annual certificate of service delivery improvements from the Provinces.</li> <li>National Quarterly Monitoring Database.</li> </ul>

Number of SDI Key Services Based on Department's Resource Capability & Competencies)	Key Performance Indicator	Department Specific Set Standard	Baseline: Year 2022/2023	Overall SDIP Cycle Target	Portfolio of Evidence
Service 3: Initiate crime prevention for safer communities	<ul style="list-style-type: none"> <li>Number of operations to address crime generators through targeted enforcement of police initiated operations by police stations such as:               <ul style="list-style-type: none"> <li>» Road Blocks.</li> <li>» Stop and search operations.</li> <li>» Arresting of wanted suspects.</li> <li>» Closing of illegal taverns.</li> <li>» Inspection of Second-Hand Goods dealers.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Implementation of National Crime Combating Forum Circular 12 of 2022.</li> </ul>	<ul style="list-style-type: none"> <li>New performance indicator.</li> </ul>	<ul style="list-style-type: none"> <li>Number operations to address crime generators through targeted enforcement of police initiated operations by police stations such as:               <ul style="list-style-type: none"> <li>» Road Blocks.</li> <li>» Stop and search operations.</li> <li>» Arresting of wanted suspects.</li> <li>» Closing of illegal taverns.</li> <li>» Inspection of Second-Hand Goods dealers.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Quarterly OPAM Reports.</li> <li>National Quarterly Monitoring Tool.</li> </ul>
	<ul style="list-style-type: none"> <li>Percentage of police stations that establish at least three partnerships related to:               <ul style="list-style-type: none"> <li>» Community Policing Forum.</li> <li>» Sector Policing Forum.</li> <li>» Rural Safety Forums.</li> <li>» Traditional Leaders.</li> <li>» Religious Leaders.</li> <li>» Civil Organisations.</li> <li>» Non-Governmental Organisations (NGO's).</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Implementation of National Instruction 6 of 2022: Establishing of Policing Partnerships.</li> </ul>	<ul style="list-style-type: none"> <li>New performance indicator.</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of police stations that establish at least three partnerships related to:               <ul style="list-style-type: none"> <li>» Community Policing Forum.</li> <li>» Sector Policing Forum.</li> <li>» Rural Safety Forums.</li> <li>» Traditional Leaders.</li> <li>» Religious Leaders.</li> <li>» Civil Organisations.</li> <li>» NGO's.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Reports from the Division: Visible Policing and Operations.</li> <li>National Quarterly Monitoring Tool.</li> </ul>

Number of SDI Key Services Based on Department's Resource Capability & Competencies)	Key Performance Indicator	Department Specific Set Standard	Baseline: Year 2022/2023	Overall SDIP Cycle Target	Portfolio of Evidence
	<ul style="list-style-type: none"> <li>Percentage of operational vehicles marked with SAPS branding and blue lights.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of National Instruction 4 of 2011, as specified in paragraph 12 (1) and (2).</li> </ul>	<ul style="list-style-type: none"> <li>58% (17 429 ) of SAPS operational vehicles branded</li> <li>70% (15 080) of SAPS operational vehicles fitted with blue lights.</li> </ul>	<ul style="list-style-type: none"> <li>75% (17 429) of SAPS operational vehicles branded</li> <li>80% (15 080) of SAPS operational vehicles fitted with blue lights.</li> </ul>	<ul style="list-style-type: none"> <li>Annual certificate of Service delivery improvements from the Division SCM.</li> <li>Quarterly Report from Division: SCM.</li> <li>National Quarterly Monitoring Tool.</li> </ul>
	<ul style="list-style-type: none"> <li>Number of: <ul style="list-style-type: none"> <li>» New police stations.</li> <li>» New mobile contacts points procured, to improve accessibility to prioritised communities.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Implementation of SAPS Infrastructure Development Programme.</li> </ul>	<ul style="list-style-type: none"> <li>2 newly established fully fledged stations.</li> <li>15 new mobile contacts points to improve accessibility to prioritised communities.</li> </ul>	<ul style="list-style-type: none"> <li>4 new police stations established, as per the SAPS newly established.</li> <li>15 new mobile contacts points to improve accessibility to prioritised communities.</li> </ul>	<ul style="list-style-type: none"> <li>Annual certificate of Service delivery improvements from the Division SCM.</li> <li>Quarterly Report from Division: SCM.</li> <li>National Quarterly Monitoring Tool.</li> </ul>
	<ul style="list-style-type: none"> <li>Institutionalisation of the SAPS Code of Conduct by: <ul style="list-style-type: none"> <li>» Stations.</li> <li>» Districts.</li> <li>» Provinces.</li> <li>» Divisions.</li> <li>» Components.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>100% compliance with prescripts to institutionalise the SAPS Code of Conduct.</li> </ul>	<ul style="list-style-type: none"> <li>New performance indicator.</li> </ul>	<ul style="list-style-type: none"> <li>80% compliance by SAPS to institutionalise the SAPS Code of Conduct by: <ul style="list-style-type: none"> <li>» Stations.</li> <li>» Districts.</li> <li>» Provinces.</li> <li>» Divisions.</li> <li>» Components.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>National Quarterly Monitoring Tool.</li> </ul>

Number of SDI Key Services Based on Department's Resource Capability & Competencies)	Key Performance Indicator	Department Specific Set Standard	Baseline: Year 2022/23	Overall SDIP Cycle Target	Portfolio of Evidence
Service 4: Effective investigation and documentation of case dockets	<ul style="list-style-type: none"> <li>Number of :               <ul style="list-style-type: none"> <li>» Crime awareness campaigns conducted by Detective Service/ FCS Units on police investigation procedures and the Criminal Justice processes to complainants/victims.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Implementation and coordination of awareness campaign in terms of National Instruction 12 of 2012 (12)(B).</li> </ul>	<ul style="list-style-type: none"> <li>New performance indicator.</li> </ul>	<ul style="list-style-type: none"> <li>Number of :               <ul style="list-style-type: none"> <li>» Crime awareness campaigns conducted by Detective Service/ FCS Units on police investigation procedures and the Criminal Justice processes to complainants/victims.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Annual certificate of Service delivery improvements from the Provinces.</li> <li>National Quarterly Monitoring Database.</li> </ul>
	<ul style="list-style-type: none"> <li>Reduction in the number of categorised service complaints against the service.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of National Instruction 6 of 2017.</li> </ul>	<ul style="list-style-type: none"> <li>11 078 received (4% increase) in the reduction of the number of categorised service complaints against the service.</li> </ul>	<ul style="list-style-type: none"> <li>11 078 received (4% increase) in the reduction of the number of categorised service complaints against the service.</li> </ul>	<ul style="list-style-type: none"> <li>Annual Trend Analysis Report.</li> <li>Quarterly Trend Analysis report.</li> <li>National Quarterly Monitoring Database.</li> </ul>
	<ul style="list-style-type: none"> <li>Implementation of the SMS bundles for feedback/ progress on a case docket through the ICDMS functionality.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of National Instruction 13 of 2017: Case Docket Management.</li> </ul>	<ul style="list-style-type: none"> <li>New performance indicator.</li> </ul>	<ul style="list-style-type: none"> <li>Number of SMS bundles sent out for feedback/ progress on a case docket.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly reports on the number of SMS bundles sent out for feedback to complainants.</li> <li>National Quarterly Monitoring Database.</li> </ul>
	<ul style="list-style-type: none"> <li>Implementation of informer networks through:               <ul style="list-style-type: none"> <li>» Recruiting of informers and utilisation of informers by investigating officers.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Implementation of National Instruction 1 of 2021 Registration and Finances of Informers.</li> </ul>	<ul style="list-style-type: none"> <li>New performance indicator.</li> </ul>	<ul style="list-style-type: none"> <li>Number of Stations with active registered informers to support the investigation of crime (Ratio of 3 informers per investigator).</li> </ul>	<ul style="list-style-type: none"> <li>National Quarterly Monitoring Database.</li> </ul>

Number of SDI Key Services Based on Department's Resource Capability & Competencies	Key Performance Indicator	Strategic Initiatives	Portfolio of Evidence
Improvement of Revitalisation Strategy and Strategic Initiatives	<ul style="list-style-type: none"> <li>Number of Communication approaches implemented including rollout of targeted campaigns and advocacy.</li> </ul>	<ul style="list-style-type: none"> <li>Approved SDIP Communication Plan.</li> <li>Africa Public Service Day (APSD).</li> <li>Integrated Public Service Month (IPSM).</li> </ul>	<ul style="list-style-type: none"> <li>Annual SDIP Communication Report by 31 March.</li> <li>Approved DPSA Concept Note.</li> <li>Consolidated Report on APSD Celebration.</li> <li>Approved DPSA Concept Note</li> <li>Consolidated Report on IPSM Celebration.</li> </ul>
	<ul style="list-style-type: none"> <li>Number of Provincial Batho Pele Learning Visits conducted by National Strategic Management.</li> </ul>	<ul style="list-style-type: none"> <li>Approved schedule of Provincial Batho Pele Learning Networks/Visits initiated.</li> </ul>	<ul style="list-style-type: none"> <li>Annual Provincial Batho Pele Visits Report.</li> </ul>
	<ul style="list-style-type: none"> <li>Number of provinces with established District Batho Pele Learning Network Visits as per Guidelines for the establishment of Batho Pele Network Visits.</li> </ul>	<ul style="list-style-type: none"> <li>Number of District Batho Pele Learning Networks.</li> </ul>	<ul style="list-style-type: none"> <li>Approved Guidelines for Establishing District Batho Pele Networks.</li> </ul>
	<ul style="list-style-type: none"> <li>Percentage of provinces with approved Annual Operational Plans.</li> </ul>	<ul style="list-style-type: none"> <li>Approved Provincial Annual Operational Plans 2022/2023</li> </ul>	<ul style="list-style-type: none"> <li>Copies of submitted and approved provincial AOPs.</li> </ul>
	<ul style="list-style-type: none"> <li>Number of Services identified for improvement over the remaining years of the MTSF (2 years).</li> </ul>	<ul style="list-style-type: none"> <li>3 identified front line services for business processing / reengineering.</li> </ul>	<ul style="list-style-type: none"> <li>Approved mapped services.</li> </ul>
	<ul style="list-style-type: none"> <li>Enhancement of SAPS Website as a strategic tool.</li> </ul>	<ul style="list-style-type: none"> <li>Review and enhancement of the SAPS Website to be more accessible to SAPS clients towards improved service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>Updated SAPS website.</li> </ul>
	<ul style="list-style-type: none"> <li>Approved MySAPS App for phases :               <ul style="list-style-type: none"> <li>» 4.</li> <li>» 5.</li> <li>» 6.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Development and implementation of planned development of the MySAPS App for phases 4 to 6.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Progress Report for approved MySAPS App.</li> </ul>
	<ul style="list-style-type: none"> <li>Conduct an evaluation of the (5 year) SDIP Plan to determine impact on the improvement of service delivery within the SAPS.</li> </ul>	<ul style="list-style-type: none"> <li>Approved Evaluation Report.</li> </ul>	<ul style="list-style-type: none"> <li>Approved Evaluation Report.</li> </ul>

## 15.3 Summary of the Improvement of Batho Pele (Service Quality) Standards

Link To The Analysed Batho\Pele Standards Based On Complaints/Other Performance Measures
Aim: Identify The Status of The Quality of Services
Link To The Problem Analysis Conducted
Aim : To Identify Quality of Service Delivery Improvement Interventions
Link To The Identified Interventions
Aim: Identify The Quality of Service Delivery Improvement Interventions

Summary of the Batho Pele Standards					
Departments shall identify the applicable indicators as outlined in the guidelines in order to improve on the quality of services they provide					
Batho Pele Principles and Set Standards	Key Performance Indicator(KPI)	Set Batho Pele Standards	Baseline Year 2021/2022	Overall SDIP Cycle	Portfolio of Evidence
<b>Professional Standards-Public Servants:</b>	<ul style="list-style-type: none"> <li>Percentage of members in the frontline services wearing name badges.</li> </ul>	<ul style="list-style-type: none"> <li>100% of front line members wear name badges.</li> </ul>	<ul style="list-style-type: none"> <li>100% of front line members wear name badges.</li> </ul>	<ul style="list-style-type: none"> <li>100% of front line members wear name badges.</li> </ul>	<ul style="list-style-type: none"> <li>SDIP quarterly Monitoring Tool.</li> </ul>
	<ul style="list-style-type: none"> <li>Percentage of members in the Community Service Centre in possession of appointment certificates.</li> </ul>	<ul style="list-style-type: none"> <li>100% of front line members in possession of appointment certificates.</li> </ul>	<ul style="list-style-type: none"> <li>100% of front line members in possession of appointment certificates.</li> </ul>	<ul style="list-style-type: none"> <li>100% of front line members in possession of appointment certificates.</li> </ul>	<ul style="list-style-type: none"> <li>SDIP quarterly Monitoring Tool.</li> </ul>
<b>Working Environment Standards</b>	<ul style="list-style-type: none"> <li>Percentage of members in the CSC wearing uniform.</li> </ul>	<ul style="list-style-type: none"> <li>100% of front line members wear uniform as prescribed in the SAPS Dress Code.</li> </ul>	<ul style="list-style-type: none"> <li>100% of front line members wear uniform.</li> </ul>	<ul style="list-style-type: none"> <li>100% of front line members wear uniform.</li> </ul>	<ul style="list-style-type: none"> <li>SDIP quarterly Monitoring Tool.</li> </ul>

### Summary of the Batho Pele Standards

Departments shall identify the applicable indicators as outlined in the guidelines in order to improve on the quality of services they provide

Batho Pele Principles and Set Standards	Key Performance Indicator(KPI)	Set Batho Pele Standards	Baseline Year 2021/2022	Overall SDIP Cycle	Portfolio of Evidence
<b>Access Standards</b>	<ul style="list-style-type: none"> <li>Percentage of CSCs that offer a 24 hour service.</li> </ul>	<ul style="list-style-type: none"> <li>100% (1 159 of the 1 159) CSCs offering 24 hour services.</li> </ul>	<ul style="list-style-type: none"> <li>New performance indicator.</li> </ul>	<ul style="list-style-type: none"> <li>100% (1 159 of 1 159) CSCs offering 24 hour services.</li> </ul>	<ul style="list-style-type: none"> <li>SDIP quarterly Monitoring Tool.</li> </ul>
	<ul style="list-style-type: none"> <li>Percentage of devolved Police stations that meet all the requirements for accessibility:                             <ul style="list-style-type: none"> <li>» Ramps.</li> <li>» Rails.</li> <li>» Ablution facilities.</li> <li>» Parking bays for disabled persons.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>289 of devolved police station buildings equipped with the following:                             <ul style="list-style-type: none"> <li>» Ramps.</li> <li>» Rails.</li> <li>» Ablution facilities.</li> <li>» Parking bays for disabled persons.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>289 of devolved police stations buildings equipped with the following:                             <ul style="list-style-type: none"> <li>» Ramps.</li> <li>» Rails.</li> <li>» Ablution facilities.</li> <li>» Parking bays for disabled persons.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>100% of the 289 devolved police station buildings equipped with the following:                             <ul style="list-style-type: none"> <li>» Ramps.</li> <li>» Rails.</li> <li>» Ablution facilities.</li> <li>» Parking bays for disabled persons.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>SDIP quarterly Monitoring Tool.</li> </ul>
	<ul style="list-style-type: none"> <li>Percentage of police stations (devolved) with prescribed signage within the station premises.</li> </ul>	<ul style="list-style-type: none"> <li>289 of devolved police station buildings have prescribed signage in terms of the SAPS' minimum standards specification for signage at FSD stations.</li> </ul>	<ul style="list-style-type: none"> <li>289 of devolved police station buildings have prescribed signage within the station premises.</li> </ul>	<ul style="list-style-type: none"> <li>289 of devolved police station buildings have prescribed signage within the station premises.</li> </ul>	<ul style="list-style-type: none"> <li>SDIP quarterly Monitoring Tool.</li> </ul>
<b>Information standards</b>	<ul style="list-style-type: none"> <li>Percentage of police stations that provide feedback to complainants/ victims of crime.</li> </ul>	<ul style="list-style-type: none"> <li>100% of police stations to provide feedback to complainants as prescribed in National Instruction 2 of 2012.</li> </ul>	<ul style="list-style-type: none"> <li>100% (1 159 of 1 159) police stations provide feedback to complainants/victims of crime.</li> </ul>	<ul style="list-style-type: none"> <li>100% (1 159 of 1 159) police stations to provide feedback to complainants/ victims of crime.</li> </ul>	<ul style="list-style-type: none"> <li>SDIP quarterly Monitoring Tool.</li> <li>SMS Bundles report.</li> </ul>
<b>Redress Standards</b>	<ul style="list-style-type: none"> <li>Percentage of police stations that display Information on:                             <ul style="list-style-type: none"> <li>» Service offerings.</li> <li>» Contact details.</li> <li>» Redress mechanisms on Station Service Delivery Charters.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>100% (1 159 of 1 159) of police stations that display Information on:                             <ul style="list-style-type: none"> <li>» Service offerings.</li> <li>» Contact details.</li> <li>» Redress mechanisms on Station Service Delivery Charters.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>100% (1 159 of 1 159) of police stations that display Information on:                             <ul style="list-style-type: none"> <li>» Service offerings.</li> <li>» Contact details.</li> <li>» Redress mechanisms on Station Service Delivery Charters.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>100% (1 159 of 1 159) of police stations that display Information on:                             <ul style="list-style-type: none"> <li>» Service offerings.</li> <li>» Contact details.</li> <li>» Redress mechanisms on Station Service Delivery Charters.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>SDIP quarterly Monitoring Tool.</li> </ul>

Summary of the Batho Pele Standards					
Departments shall identify the applicable indicators as outlined in the guidelines in order to improve on the quality of services they provide					
Batho Pele Principles and Set Standards	Key Performance Indicator(KPI)	Set Batho Pele Standards	Baseline Year 2021/2022	Overall SDIP Cycle	Portfolio of Evidence
<b>Consultations Standards</b>	<ul style="list-style-type: none"> <li>Percentage of police stations with active Partnerships such as:               <ul style="list-style-type: none"> <li>» CPF structures.</li> <li>» Rural Safety Forums.</li> <li>» Sector Policing.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>100% (1 159 of 1 159) police stations with active Partnerships such as:               <ul style="list-style-type: none"> <li>» CPF structures.</li> <li>» Rural Safety Forums.</li> <li>» Sector Policing, as prescribed by National Instruction 2 of 2021.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>100% (1 159 of 1 159) of police stations with active Partnerships such as:               <ul style="list-style-type: none"> <li>» CPF structures.</li> <li>» Rural Safety Forums.</li> <li>» Sector Policing.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>100% (1 159 of 1 159) police stations with active Partnerships such as:               <ul style="list-style-type: none"> <li>» CPF structures.</li> <li>» Rural Safety Forums.</li> <li>» Sector Policing.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>SDIP quarterly Monitoring Tool.</li> </ul>
<b>Openness and transparency Standards</b>	<ul style="list-style-type: none"> <li>Date of circulation of the SAPS AR on the SAPS website (outline of the department's priorities).</li> </ul>	<ul style="list-style-type: none"> <li>Circulation of the SAPS AR on the SAPS website after tabling (outline of the department's priorities).</li> </ul>	<ul style="list-style-type: none"> <li>Circulation of the SAPS AR on the SAPS website after tabling (outline of the department's priorities).</li> </ul>	<ul style="list-style-type: none"> <li>Circulation of the SAPS AR on the SAPS website after tabling (outline of the department's priorities).</li> </ul>	<ul style="list-style-type: none"> <li>Print out of website.</li> </ul>
<b>Service standards</b>	<ul style="list-style-type: none"> <li>Percentage of police stations that display the approved format of Service Delivery charters in the CSC.</li> </ul>	<ul style="list-style-type: none"> <li>100% of police stations to display the Service Delivery Charter in approved format.</li> </ul>	<ul style="list-style-type: none"> <li>100% (1 159 of 1 159) police stations to display the Service Delivery Charter in the approved format.</li> </ul>	<ul style="list-style-type: none"> <li>100% (1 159 of 1 159) police stations to display the Service Delivery Charter in the CSC.</li> </ul>	<ul style="list-style-type: none"> <li>SDIP quarterly Monitoring Tool.</li> </ul>

## 15.4 Integrated Change Management Plan for SAPS

Change Management Plan: 2023 to 2025	
<b>Identified Stakeholder Consultations:</b>	<p>Consultation with all internal stakeholders with an effort to bring about change in their role in the departments Service Delivery Improvement programme by ensuring that the following is done:</p> <ul style="list-style-type: none"> <li>• National Level: Divisions and Components must develop enabling policies, guidelines national instructions and other directives to enable the improvement of service delivery.</li> <li>• Provincial and District Level: Must monitor and Report on all Service Delivery Improvement activities implemented at station level.</li> <li>• Station Level: Must implement all activities in the Station Service Delivery Improvement Action Plans (SDIAP).</li> <li>• SDIP Coordinator must publish the SDIP Programme and Toolkits on the SAPS' Intranet for easy access for stations that must implement the plan.</li> <li>• SDIP Coordinator must develop and distribute a yearly implementation directive by 31 March, on the implementation of the SDIAPs.</li> <li>• SDIP Coordinator must conduct Batho Pele Learning Networks yearly, to empower Management Information Officials (MIOs) on changes and information to support the coordination and implementation of the station SDIAP.</li> <li>• SDIP Coordinator must publish the SDIP Annual Report in the SAPS AR.</li> </ul>
<b>Communication Measures Required</b>	<ul style="list-style-type: none"> <li>• Education and awareness through a communication plan.</li> <li>• Participation and Involvement of station management through station visits.</li> <li>• Establishing and conducting District and Provincial Batho Pele Learning Networks.</li> <li>• Create a platform through transparent communication to respond to questions and concerns.</li> </ul>
<b>Intervention Required Internally</b>	<ul style="list-style-type: none"> <li>• Consultation with stations, districts and provinces on the challenges that impact on service delivery improvement.</li> <li>• National SDIP Road Shows.</li> <li>• Provincial Strategic Planning Sessions with management information officials (MIOs).</li> <li>• Batho Pele Learning Networks by national provincial and district offices.</li> <li>• Work sessions held by the province with stations and district management information officials.</li> <li>• Empowerment of management information officials at station level by district and provincial offices.</li> </ul>
<b>Intervention required externally</b>	<ul style="list-style-type: none"> <li>• Publish the Service Delivery Improvement Priorities through the SAPS' AR, on the SAPS' website.</li> </ul>

## 15.5 Monitoring, Reporting and Evaluation Plans

<b>Monitoring Plan</b>	The SAPS will develop a SDIP data base /monitoring tool to capture all progress made on all activities aligned to each service for improvement			
<b>Reporting Plan</b>	A reporting template will be developed and distributed for the respective levels, which will be utilised to feed into the departmental report which must be submitted to the DPISA. Implementation and reporting directives will accompany the Service Delivery Improvement Action Plans with set reporting timeframes.			
<b>Evaluation Plan</b>	<b>Impact Assessment Measures</b>			
	<b>Key performance Indicators (KPI)</b>	<b>Baseline Year 2022/2023</b>	<b>Overall SDIP Cycle Target</b>	<b>Portfolio of Evidence</b>
<b>Satisfaction Measures</b>	<ul style="list-style-type: none"> <li>Evaluation of the Service Delivery Improvement Programme.</li> </ul>	<ul style="list-style-type: none"> <li>New performance indicator.</li> </ul>	<ul style="list-style-type: none"> <li>Impact assessment Report.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluation/Impact Assessment Report.</li> </ul>
	<ul style="list-style-type: none"> <li>Percentage improvement on the Victims of Crime Survey.</li> </ul>	<ul style="list-style-type: none"> <li>New performance indicator.</li> </ul>	<ul style="list-style-type: none"> <li>10% Improvement on SAPS indicators in the Victims of Crime Survey Report.</li> </ul>	<ul style="list-style-type: none"> <li>Victims of Crime Survey.</li> </ul>
	<ul style="list-style-type: none"> <li>Number of station audits conducted.</li> </ul>	<ul style="list-style-type: none"> <li>4 Stations audits.</li> </ul>	<ul style="list-style-type: none"> <li>10% of stations audited on the SDIP by Internal Audit.</li> </ul>	<ul style="list-style-type: none"> <li>Audit Report.</li> </ul>
<b>Economy Measures<sup>77</sup></b>	<ul style="list-style-type: none"> <li>Percentage of budget spent.</li> </ul>	<ul style="list-style-type: none"> <li>New performance indicator.</li> </ul>	<ul style="list-style-type: none"> <li>100% improvement of SAPS budget spent.</li> </ul>	<ul style="list-style-type: none"> <li>SAPS ARs.</li> </ul>
	<ul style="list-style-type: none"> <li>Percentage reduction of fruitless and wasteful expenditure reported.</li> </ul>	<ul style="list-style-type: none"> <li>New performance indicator.</li> </ul>	<ul style="list-style-type: none"> <li>90% reduction of fruitless and wasteful expenditure.</li> </ul>	<ul style="list-style-type: none"> <li>SAPS ARs.</li> </ul>
<b>Efficiency Measures</b>	<ul style="list-style-type: none"> <li>Percentage reduction in complaints against the SAPS.</li> </ul>	<ul style="list-style-type: none"> <li>New performance indicator.</li> </ul>	<ul style="list-style-type: none"> <li>4% increase in the reduction of complaints against the SAPS.</li> </ul>	<ul style="list-style-type: none"> <li>SAPS ARs.</li> </ul>

## 15.6 Officer Experience Journey Map

The SAPS Information System/Information and Communication Technology Strategy informed by the e-Government Strategy and roadmap must also ensure that it outlines the digital initiatives that SAPS will respond to, as a department. The SAPS is expected to also identify policing services that must be digitalised and develop a clear Information Systems / Information Communications Technology Strategy that will contribute to the National e-Government vision and objectives. This is to ensure advancements to faster and more effective services by officers, in executing their functions. This advancement is depicted in the Officer Journey Map Figure.



## 16. INTEGRATED RESOURCE MANAGEMENT STRATEGY

16.1 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.

16.2 The SAPS' IRMC has identified a number of medium-term priorities for implementation, within the context of the IRMS, during 2023/24:

IRMC Priority		Responsibility	Purpose	Allocated Budget/Source of Funding
1.	<b>Fixed Establishment (FE)</b>	FE Task Team	<ul style="list-style-type: none"> <li>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.</li> <li>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 NT annually.</li> </ul>	<ul style="list-style-type: none"> <li>Programme 1 – Administration (Corporate Support)</li> </ul>
2.	<b>Technology and Innovation Requirements (4IR&amp; E-Policing)</b>	Divisional Commissioner: Technology Management Services	<ul style="list-style-type: none"> <li>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.</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Programme 1 – Administration (Technology Management Services)</li> </ul>
3.	<b>Gender-Based Violence (GBV) and Sexual Offences Action Plan</b>	Divisional Commissioner: Visible Policing and Operations	<ul style="list-style-type: none"> <li>The SAPS had developed a Departmental GBV and Sexual Offences Action Plan as its primary mechanism to contribute to the eradication of GBV&amp;F, in support of the GBV&amp;F NSP.</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Programme 2 – Visible Policing, Sub-programme – Crime Prevention</li> </ul>

IRMC Priority		Responsibility	Purpose	Allocated Budget/Source of Funding
4.	<b>Down-Management of Civil Claims</b>	Divisional Commissioner: Inspectorate	<ul style="list-style-type: none"> <li>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.</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Programme 1 – Administration and Programme 2 – Visible Policing, Sub-programme – Crime Prevention</li> </ul>
5.	<b>Resourcing of prioritised specialised capabilities</b>	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"> <li>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, <i>inter alia</i>, the DPCI and Cybercrime, to ensure inclusion within annual demand Plans.</li> </ul>	<ul style="list-style-type: none"> <li>Programme 2 – Visible Policing, Sub-programme – Crime Prevention and Programme 3 – Detective Services, Sub-programmes – Crime Investigations and Specialised Investigations</li> </ul>
6.	<b>Central Firearms Register Action Plan</b>	Divisional Commissioner: Visible Policing and Operations	<ul style="list-style-type: none"> <li>A work study for the capacitation of the CFR has been completed, which responds to the requirements of the Firearms Control Act.</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Programme 2 – Visible Policing, Sub-programme – Crime Prevention</li> </ul>
7.	<b>Focused Resourcing of the Top 5 Provinces and Top 30 Stations</b>	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"> <li>The SAPS has identified the Top 5 Provinces and Top 30 Police Stations that contribute the highest weight in terms of the reported incidence of contact crimes.</li> <li>The purpose of this IRMC priority is to ensure the adequate resourcing of the Top 5 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.</li> </ul>	<ul style="list-style-type: none"> <li>Programme 2 – Visible Policing, Sub-programme – Crime Prevention and Programme 3 – Detective Services, Sub-programme – Crime Investigations</li> </ul>

## 17. INFRASTRUCTURE PROJECTS

### 17.1 Focus Area 1: Construction of Police Stations: Execution 2023/24 to 2025/26

Programme	Focus Area	2022/23	2023/24	2024/25	2025/26	Total Per Focus Area
<b>Capital Works</b>	Execution	01	03	05	06	<b>15</b>

Province	2022/23	2023/24	2024/25	2025/26
<b>Eastern Cape</b>	-	-	Moyeni (NRE)	Huku (N)
<b>Free State</b>	-	-	Tshiame (Makgolokweng) (N)	-
<b>Gauteng</b>	-	-	Ennerdale (RE)	-
<b>KwaZulu-Natal</b>	Osuthu (N)	-	-	Nsuze (N)
<b>Limpopo</b>	-	Muyexe (N)	Phaudi (N)	Moletlane (N)
<b>North West</b>	-	Dwarsberg (N)	Kanana (N)	-
<b>Northern Cape</b>	Riemvasmaak (N)	-	-	-
<b>Western Cape</b>	-	-	-	Tafelsig (N)
<b>Totals</b>	<b>02</b>	<b>02</b>	<b>05</b>	<b>04</b>

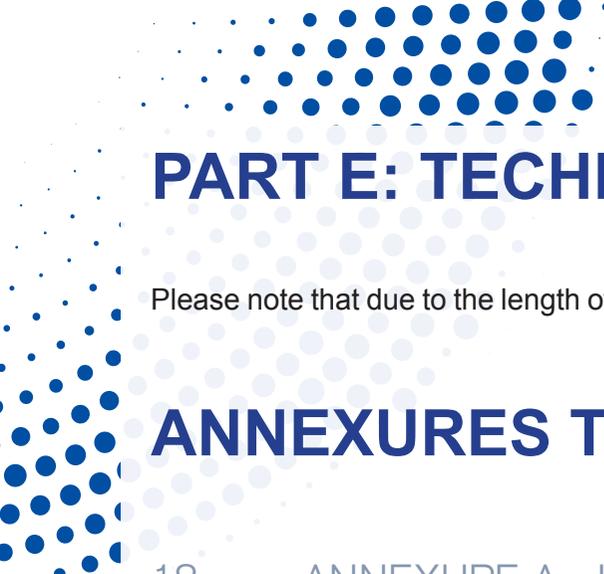
Please note that the maintenance schedule that is applicable to stations that have already been established is reflected in the Department's Infrastructure Development Programme and is too detailed to be included in the APP.

## 17.2 Medium-term Infrastructure Projects

Financial programme	Programme 1
Description	Construction of a New Police Station
Output	Establishment of New Stations

No	Police Station (Project Name) and District	Start date	Completion Date	Cost Estimate	2023/24 Projected Expenditure	Geospatial Reference
1.	EC: Huku Alfred Nzo	2016-10-27	2025-05-30	Not yet confirmed	R 7 949 933.00	S 300° 43' 19.610" E 280° 48' 21.502"
2.	EC: Moyeni Amathole	2018-02-07	2024-06-30	R 68 830 511.49	R 21 658 872.00	S 330° 22' 18" E 270° 05' 08"
3.	EC: Majola OR Tambo	2016-06-06	2026-03-31	Not yet confirmed	-	S 31° 29' 52.98 E 29° 18' 56.83
4.	FS: Tshiamo Thabo Mofutsanyana	2017-11-14	2024-11-30	R 53 804 712.00	R 25 200 000.00	S 280° 19' 22.4" E 280° 59' 40.4"
5.	GP: Ennerdale Johannesburg	2017-12-08	2024-06-30	R 80 385 349.00	R 25 783 474.00	S 260° 40' E 270° 83'
6.	KZN: Bhosiki Ugu	2014-10-16	2026-06-30	Not yet confirmed	-	S 30° 49' 00.7" E 29° 59' 18.3"
7.	KZN: Nsuze Ilembe	2018-05-17	2026-06-30	Not yet confirmed	R 13 950 551.00	S 29° 21' 59" E 30° 52' 55"
8.	KZN: Dondotha King Cesthwayo	2014-07-17	2025-08-31	Not yet confirmed	-	S 280° 32' 38.562" E 310° 56' 44.277"
9.	KZN: Kwa-Nocomboshe Umzinyathi	2014-07-17	2025-08-31	Not yet confirmed	-	S 280° 40' 36.948" E 300° 35' 48.601"
10.	KZN: Osuthu Zululand	2015-08-04	2023-09-30	R 54 249 517.00	R 17 800 000.00	S 280° 03' 29.7" E 310° 43' 07.8"
11.	LP: Muyexe Mopani	2014-10-09	2023-10-31	R 36 063 233.00	R 10 000 000.00	S 230° 12' 0.56" E 300° 54' 24.6"
12.	LP: Phaudi Capricorn	2016-08-01	2024-05-30	R 42 954 889.00	R 20 772 933.00	S 230° 29' 43" E 290° 08' 21"

No	Police Station (Project Name) and District	Start date	Completion Date	Cost Estimate	2023/24 Projected Expenditure	Geospatial Reference
13.	LP: Ga-Kgatla Capricorn	2016-06-06	2026-06-30	Not yet confirmed	-	S 23° 29' 05" E 28° 43' 05"
14.	LP: Khubvi Vhembe	2016-06-06	2026-06-30	Not yet confirmed	-	S 22° 49' 43.38" E 30° 32' 57.32"
15.	LP: Moletlane Capricorn	2016-06-06	2025-06-30	Not yet confirmed	-	S 24° 21' 38" E 29° 19' 13"
16.	MP: Mariti Ehlanzeni	2019-04-04	2026-06-30	Not yet confirmed	-	S 24° 55' 55.39" E 31° 7' 30.05"
17.	MP: Dun Donald Gert Sibanda	2016-02-16	2026-06-30	Not yet confirmed	-	S 26° 14' 17.52" E 30° 48' 52.70"
18.	NW: Dwarsberg Bojanala	2014-06-07	2023-10-31	Not yet confirmed	R 8 900 000.00	S 240° 56' 49.90" E 260° 39' 06.45"
19.	NW: Kanana Dr Kenneth Kaunda	2016-09-26	2024-10-31	R 85 618 864.00	R 25 860 716.00	S 260° 95' E 260° 63'
20.	NC: Riemvasmaak Mgcauwu	2019-08-28	2023-03-31	R 42 061 032.00	R 4 411 627.00	S 28° 78' 78.03" E 20° 75' 53.28"
21.	WC: Tafelsig City of Cape Town	2020-10-13	2026-03-31	Not yet confirmed	R 37 664 343.00	S 34° 05' E 18° 63'



# PART E: TECHNICAL INDICATOR DESCRIPTIONS

Please note that due to the length of the SAPS' Technical Indicator Descriptions (TIDs) to the 2023/24 APP, they are managed as a separate publication.

## ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

### 18. ANNEXURE A - UPDATES TO THE STRATEGIC PLAN 2020 TO 2025

18.1 The following updates are hereby effected to the SAPS' SP 2020 to 2025<sup>78</sup>

18.2 Intermediate Outcome - Sound Corporate Governance, the outcome indicator: Percentage compliance with the SAPS' Corporate Governance Framework (CGF), is hereby removed, as the CGF requires further internal and external consultation and has subsequently been removed from the SAPS' 2023/24 APP.

### 19. ANNEXURE B - DISTRICT DEVELOPMENT MODEL

19.1 Government's commitment to the implementation of the DDM, was reinforced by the by President Ramaphosa in his 2022 Budget Speech, due to the urgency associated with its proper implementation but also as he serves as the "political champion" of the DDM.

19.2 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.

19.3 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.

- 19.3.1 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, which, therefore requires the involvement of the SAPS at district, provincial and national levels, in the further development, implementation and monitoring of the DDM.
- 19.3.2 The role of the One Plans that are developed by the 52 metropolitan areas and districts are long-term, strategic plans, aimed at establishing key projects that will uplift socio-economic conditions and service delivery to communities. The One Plans can, therefore, not be segregated from the Intergrated Development Plans (IDPs) that are developed annually by each of the metropolitan areas and districts.
- 19.3.3 The funding for the various initiatives that are linked to the SAPS' approach to the implementation of the DDM, are reflected in each of the initiatives that are elaborated on below.
- 19.4 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, which may feature in either the One Plans, or IDPs of the various metropolitan areas and districts as indicated in *figure 9* below:
- 19.4.1 A national multidisciplinary Steering Committee, which includes the Office of the Deputy Minister of Police, the CSPS and key SAPS functional areas, including Visible Policing and Strategic Management, to drive the SAPS' DDM initiatives.
- 19.4.2 The national Top 30 HCCSs, 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 HCCSs are identified annually, based on the analysis of reported contact crime during the preceding financial year.
- 19.4.3 In addition to the focus on the national top 30 HCCSs, each provincial commissioner will identify an additional 20 provincial HCCSs, which will receive direct support from the provincial office, using similar principles to the support that is provided to the national top 30 HCCSs.
- 19.4.4 A total of 180 HCCSs police stations will, therefore, be prioritised by the SAPS nationally and provincially with a specific focus on the allocation of the required resources, the regular monitoring of performance and resource utilisation.
- 19.5 The funding for this initiative will emanate from the SAPS' compensation budget but will also be funded by the annual allocation of the operational budget to the SAPS' provincial offices, which then cascade funding to the various district offices and police stations. The operational budget that is associated with this initiative can be linked to the following programmes and sub-programmes: Programme 2 - Visible Policing, Sub-programmes – Crime Prevention and Specialised Interventions.

**06: Participation in the assessment, further development and implementation of the 52 One Plans**

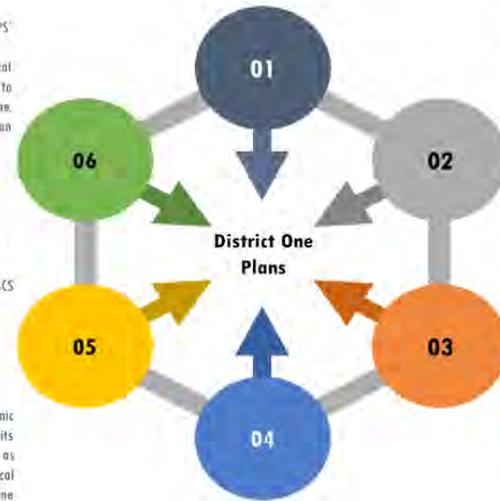
The SAPS' National and Provincial Nodal Points will facilitate the SAPS' districts' engagement with DDM Technical Hubs. The planned SAPS DDM Blueprint will inform engagements by Provincial Nodal Points, including District Commissioners and Station Commanders, in order to integrate key SAPS initiatives, particularly the operational approach to the prevention, combating and investigation of crime (with an emphasis on violent crime) into One Plans.

**05: Establishment of newly built police stations and deployment of Mobile CSCs**

The SAPS will establish newly-built police stations by 2024/25. Mobile CSCs are procured and deployed annually.

**04: Establishment of Economic Infrastructure Tasks Teams**

The SAPS has led the establishment of multi-disciplinary Economic Infrastructure Task Teams (EITTs) made up of different specialised units partnering with private security, government departments as well as business partners, to prevent and combat the scourge of economic and critical infrastructure related crimes. By the end of May 2022, EITTs across all nine provinces were operational within 22 identified districts per province.



**01: Top 30 national and 20 provincial 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 and top 20 in the provinces, at which the majority of the incidents of contact crime are reported annually.

**02: SAPS Safer Cities Project**

The initiation of the SAPS Safer Cities Project in identified cities, 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. The SAPS is, however, reliant on the relevant Municipalities to drive the further implementation of the Safer Cities Concept.

**03: GBVF Hotspot Areas and GBV Desks**

30 GBVF Hotspot Areas, have been identified, in consultation with the Department of Women, Youth and Persons with Disability (DWYPD). GBV Desks are being established at all Police Stations. The SAPS is currently conducting an assessment of GBV Desks to determine compliance with Implementation Guidelines and inform in-service training requirements of designated GBV Desk members.

Figure 9 – Overview of SAPS DDM Initiatives

19.6 The initiation of the SAPS 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. It must be mentioned that the initiation of the SAPS Safer Cities Project requires the committed involvement of the relevant local government structures, including District Mayors and Mayoral Committees, to further the implementation of the Safer Cities Framework.

19.6.1 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 SAPS 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

19.6.1.1 The funding that is associated with this initiative can be linked to the following programmes and sub-programmes: Programme 1 – Administration, IS/ICT funding allocation and Programme 2 - Visible Policing, Sub-programmes – Crime Prevention.

19.6.2 The GBV&F 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 GBV&F National Command Centre; the reported incidence of related cases reported to health facilities and reported cases received by Kgomotso, Khuseleka and Thuthuzela Care Centres.

19.6.2.1 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 Plein; Gugulethu; Khayelitsha; Bellville; Delft; Kraaifontein; and uMfuleni

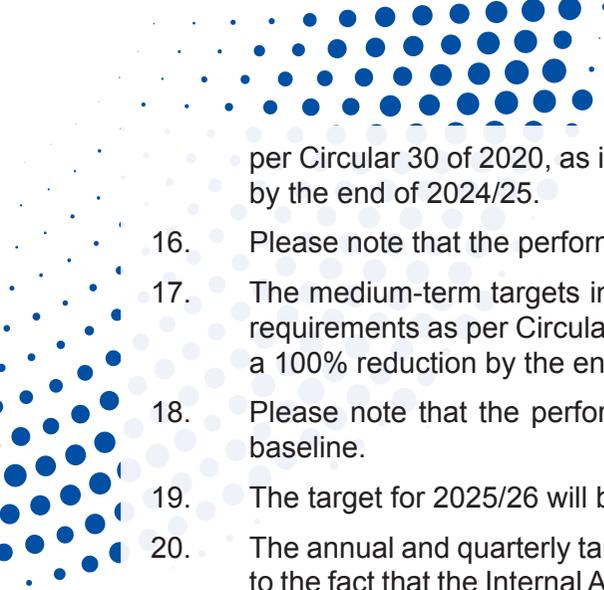
- 19.6.3 The SAPS will also establish and capacitate dedicated GBV Desks at all police stations. The purpose of the dedicated GBV Desks is to prioritise service delivery to victims of GBV.
- 19.6.3.1 The funding that is associated with this initiative can be linked to the following programme and sub-programme: Programme 2 - Visible Policing, Sub-programmes – Crime Prevention.
- 19.6.4 The SAPS has led the establishment of multi-disciplinary EITT's made up of different specialised units partnering with private security, government departments as well as business partners, to prevent and combat the scourge of economic and critical infrastructure related crimes. By the end of May 2022, EITT's across all nine provinces were operational within 22 identified districts per province.
- 19.6.4.1 The funding that is associated with this initiative can be linked to the annual operational budget that is allocated to the SAPS' provincial offices and the following programme and sub-programme: Programme 2 - Visible Policing, Sub-programmes – Crime Prevention.
- 19.6.5 The Districts that will benefit from the establishment of newly built police stations (please refer to paragraph 17, below).
- 19.6.5.1 The funding that is associated with this initiative can be linked to the following programme and sub-programme: Programme 1 - Administration, in particular, the funding that is allocated to capital assets and infrastructure.
- 19.6.6 The SAPS is a member of the National One Plan Quality Assurance Panel and will, therefore, participate in the assessment, review and further development of "One Plans". 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
<b>1. Increased feelings of safety in communities</b>	Establish and maintain national and provincial DDM Nodal Points to coordinate the integration of SAPS representatives into established DDM Technical Hubs, at provincial and district levels.	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 Provincial Management and Station Commanders	<ul style="list-style-type: none"> <li>Local Government and role-players identified by local government and the SAPS to participate in safety audits and CSPs.</li> <li>Provincial Government.</li> <li>Department of Cooperative Governance and Traditional Affairs (DoGCTA).</li> <li>DSD.</li> <li>CSPS.</li> <li>Provincial Departments of Community Safety and Liaison.</li> </ul>
	Participate in the review of One-Plans in all 52 Districts.					
	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.					
	Cooperate with CSFs in the execution of safety audits.					
	Ensure functional CPFs, in support of CSFs.					

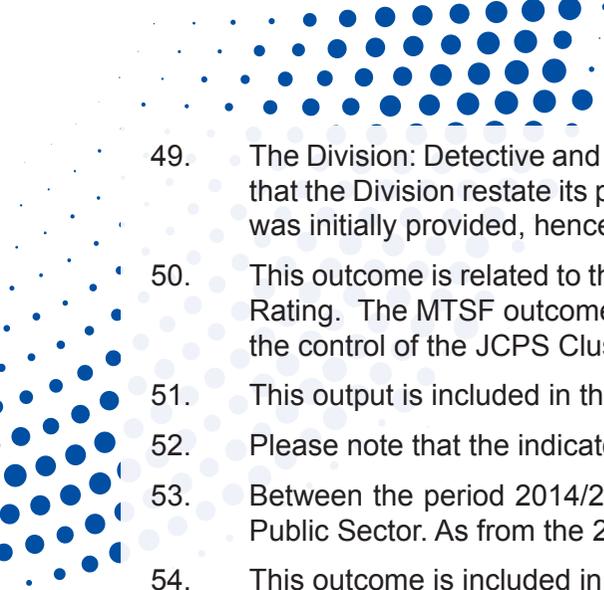
19.6.6.1 The funding that is associated with this initiative can be linked to the annual operational budget that is allocated to the SAPS' provincial offices and the following programme and sub-programme: Programme 2 - Visible Policing, Sub-programmes – Crime Prevention.

# 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' SP 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. Revised Medium-Term Strategic Framework 2019 to 2024, page 133.
3. South African Police Service 2021/22 Annual Report, pages 133 and 155.
4. South African Police Service 2021/22 Annual Report, pages 123 and 125.
5. Integrated Crime and Violence Prevention Strategy, Civilian Secretariat for Police Services, 2022, page 12.
6. South African Police Service National Policing Strategy, 2022, page 1.
7. South African Police Service 2021/22 Annual Report, page 15.
8. 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 Sub-programme – Crime Prevention.
9. The medium-term targets are to be confirmed by the Division: Technology Management Services, annually.
10. The SAPS has a significant external dependency on SITA, with regard to this performance indicator.
11. The medium-term targets are to be confirmed by the Division: Technology Management Services, annually.
12. It is important to note that the Division: Financial Management Services 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: 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.
14. It is important to note that the Division: Financial Management Services 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.
15. The medium-term targets in respect of the percentage reduction in incidents of irregular expenditure have been aligned with the requirements as

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- 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. Please note that the performance indicator will address irregular expenditure in-year and the target will be linked to the 2019 baseline.
  17. 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 100% reduction by the end of 2024/25.
  18. Please note that the performance indicator will address fruitless and wasteful expenditure in-year and the target will be linked to the 2019 baseline.
  19. The target for 2025/26 will be reviewed in 2024/25, if required.
  20. 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.
  21. The forensic investigations referred to, in this instance, are those performed within the SAPS, by the Component: Internal Audit..
  22. 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 annual reporting.
  23. The medium-term targets for 2024/25 and 2025/26 will be determined during 2023/24.
  24. This outcome is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APP.
  25. 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 Sub-programme – Specialised Interventions and Border Security.
  26. 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.
  27. 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.
  28. 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.
  29. This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
  30. This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
  31. The performance indicator will focus only on escapes directly from police custody and will not include escapes in terms of the Correctional Services Act 1998, (Act No. 111 of 1998) or the Prisons Act, 1959 (Act No. 8 of 1959).

32. 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.
33. Please note that the medium-term targets for 2024/25 and 2025/26 will be reviewed during 2023/24, to align the indicator and the annual and quarterly targets with the 10111 Command Centre Reform Project.
34. This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
35. This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
36. This outcome is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
37. 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.
38. 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.
39. This outcome 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 output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
43. Prioritised crime threats include, inter alia, the following: organised crime, gangsterism, illicit drugs, the trio crimes, aggravated robbery, kidnapping, extortion, crimes related to critical/essential infrastructure, illegal firearms, stock theft and protected species, e.g. abalone.
44. This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
45. Compliance with section 36D(1) of the Criminal Procedure Act became compulsory on 31 January 2022. Section 36(D)1) requires that buccal samples be taken by the SAPS, from all Schedule 8 arrested offenders. In addition, section 23(3) of the Regulations under Section 15AD of the SAPS Act, 68 of 1995, requires the National Commissioner to ensure that adequate stock levels of all evidence collection kits are maintained for immediate provisioning to stations.
46. The performance indicators linked to this output are related to the implementation of the DNA Act and the investigation/resolution of reported crime.
47. Prioritised crime threats include, inter alia, the following: organised crime, gangsterism, illicit drugs, the trio crimes, aggravated robbery, kidnapping, extortion, crimes related to critical/essential infrastructure, illegal firearms, stock theft and protected species, e.g. abalone.
48. The Division: Detective and Forensic Services adjusted the annual target as a result of a finding that was made by the AGSA, which necessitated that the Division restate its performance over the preceding medium-term period. The re-stated performance was less than the performance that was initially provided, hence the reduction in the target.

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49. The Division: Detective and Forensic Services adjusted the annual target as a result of a finding that was made by the AGSA, which necessitated that the Division restate its performance over the preceding medium-term period. The re-stated performance was less than the performance that was initially provided, hence the reduction in the target.
  50. 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.
  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 the indicator that relates to corruption within the JCPS Cluster has been consolidated in this indicator.
  53. Between the period 2014/2015 to 2022/2023 the "JCPS Cluster" were reported on in the Annual Performance Plan as a sub-category of the Public Sector. As from the 2023/2024 financial year, the JCPS will be inclusive of all cases reported on in the "Public Sector".
  54. This outcome is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
  55. 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 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.
  56. This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
  57. This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
  58. This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
  59. Prioritised crime threats include, inter alia, the following: organised crime, gangsterism, illicit drugs, the trio crimes, aggravated robbery, kidnapping, extortion, crimes related to critical/essential infrastructure, illegal firearms, stock theft and protected species, e.g. abalone.
  60. The number of network operations to be registered annually, will be specified in the Division: Crime Intelligence Annual Operational Plan.
  61. Prioritised crime threats include, inter alia, the following: organised crime, gangsterism, illicit drugs, the trio crimes, aggravated robbery, kidnapping, extortion, crimes related to critical/essential infrastructure, illegal firearms, stock theft and protected species, e.g. abalone.
  62. The number of network operations to be registered annually, will be specified in the Division: Crime Intelligence Annual Operational Plan.
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74. Prioritised crime threats include, inter alia, the following: organised crime, gangsterism, illicit drugs, the trio crimes, aggravated robbery, kidnapping, extortion, crimes related to critical/essential infrastructure, illegal firearms, stock theft and protected species, e.g. abalone.
75. The Component PPS: does not provide in-transit and static protection separately.
76. The Component PPS: provides security at a specified number of government installations.
77. Please note that further information regarding SAPS spending can be obtained in Part E of the SAPS' AR.
78. Please note that the Updates to the Strategic Plan 2020 to 2025, as reflected in the 2022/23 APP should also be referenced.



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