



# ANNUAL PERFORMANCE PLAN — 2024/2025 —

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**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  
2024/25 ANNUAL PERFORMANCE PLAN FOR THE  
SOUTH AFRICAN POLICE SERVICE MAY BE OBTAINED**

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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 Authority	<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>DPASA</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 Disabilities
<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>GRPBMEAF</b>	Gender-responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework	<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>IS/ICT</b>	Information Systems and Information and Communication Technology	<b>ISO</b>	International Standards Organisation

<b>JCPS</b>	Justice Crime Prevention and Security	<b>LGBTQIA+</b>	Lesbian, gay, bisexual, transgender, queer or questioning, intersex and asexual (the plus holds space for the expanding and new understanding of different parts of diverse gender and sexual identities)
<b>MCS</b>	Movement Control System	<b>MISS</b>	Minimum Information Security Standards
<b>MIOs</b>	Management Information Officers	<b>M&amp;E</b>	Monitoring and Evaluation
<b>MPoA</b>	Ministerial Programme of Action	<b>MTEF</b>	Medium-term Expenditure Framework
<b>MTSF</b>	Medium-term Strategic Framework	<b>NCCS</b>	National Crime Combating Strategy
<b>NDP</b>	National Development Plan	<b>NDMP</b>	National Drug Master Plan
<b>NIP</b>	National Infrastructure Programme	<b>NIU</b>	National Intervention Unit
<b>NKP</b>	National Key Point	<b>NPA</b>	National Prosecuting Authority
<b>NPS</b>	National Policing Strategy	<b>NSDF</b>	National Spatial Development Framework
<b>NSP</b>	National Strategic Plan	<b>POP</b>	Public Order Police
<b>PPRFA</b>	Preferential Procurement Policy Framework Act	<b>PSCBC</b>	Public Sector Collective Bargaining Council
<b>OCS</b>	Organisational Climate Survey	<b>OCTA</b>	Organised Crime Threat Analysis
<b>SADC</b>	Southern African Development Community	<b>SAPS</b>	South African Police Service
<b>SCM</b>	Supply Chain Management	<b>SCSJ</b>	Select Committee on Security and Justice
<b>SDIP</b>	Service Delivery Improvement Plan	<b>SITA</b>	State Information Technology Agency
<b>SMS</b>	Senior Management Service	<b>SoNA</b>	State of the Nation Address
<b>SP</b>	Strategic Plan	<b>SSSBC</b>	Safety and Security Sector Bargaining Council
<b>VIP</b>	Very Important Person		

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## FOREWORD BY THE MINISTER OF POLICE

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

It is of utmost importance that victims of crime receive the service they deserve

South Africa remains with five years to reach the 2030 target set by the National Development Plan (NDP). Despite progress in several areas over the last 25 years, South Africa is still defined by severe inequality in areas such as employment, skills, health care, education, housing, land, transport, spatial access to economic opportunity and most of all, in respect of crime. This inequality still reflects the racial and gender fault-lines of our apartheid past. The 6<sup>th</sup> Administration of the South African Government has prioritised certain key issues in the current Medium Term Strategic Framework (MTSF) and considers the next MTSF as the era that will be defined by South Africans working together, to implement the deliverables that have been promised to the people.

Transforming South Africa into a developmental state requires building critical and necessary capabilities to foster an environment, which mobilises government and non-government contributions to realise changes in the socio-economic structure and the culture of society. Government has prioritised the need for engagement between the leadership of the executive, legislature and judiciary on strengthening governance and accountability, but also with the people who government serves. Government and the Ministry of Police in particular, further commits to effectively managing the political administrative interface, reducing the levels of violent

crime, fraud and corruption in the private and public sectors, and the scourge of organised crime in our country, which extends to areas of extortion, illegal mining, as well as infrastructure-related crimes.

One of government's focus areas is to strive for a commonly applied zero tolerance approach to crimes against women and children, as stipulated in the Constitution of the Republic of South Africa and the Children's Act. Since everyone has a responsibility to protect the future leaders of our country, the South African Police Service (SAPS) management calls on all members in their respective environments to unabatedly continue to intensify the fight against any form of abuse that is committed against women and children. One woman or child murdered is one too many and all must unite to end this crippling social illness in our society. Compliance with the SAPS Code of Conduct by members can reduce abuse against women and children, by preventing crime and where crime could not be prevented by providing quality services to all victims of crime and abuse.

It is of utmost importance that victims of crime receive the service they deserve and need to be treated with high regard, the necessary empathy and sensitivity that the situation requires. It is

also worth noting that child protection requires an “all-hands-on-deck” approach but without community participation, the Police will find it difficult to win the war faced by the vulnerable. The SAPS, together with community structures, big or small, and the ordinary man and woman on the street, must work together for the benefit of our women and children.

The Ministry has heeded the call for there to be more boots on the ground and this is assisting in pushing back on criminality, squeezing the space for criminals to zero, through intelligence-led operations to take down criminals hell-bent on terrorising communities. Just as is the case with gender-based violence and femicide, the fight against crime will not be won by the SAPS alone. Communities must mobilise themselves to support our Police in their difficult task, but also to hold them accountable for the delivery of effective and professional services.

The days of the “*Do as I say*” attitude no longer have space in the Police, as all spheres of policing must adopt a “*Do as I do*” approach, which means that Lieutenant Generals and Station Commanders must work side-by-side with members on the ground, as they police communities. This cooperative form of policing is yielding results and is set to continue under the banner of “*Operation Shanela*”. This follows, the need for the SAPS to upscale its response to crime and to lockdown and squeeze the space for criminals.

“*Operation Shanela*” is gaining momentum and is being intensified in identified crime hot-spots in all provinces. The Operation will and MUST remain stubborn in its pursuit of safer communities through, *inter alia*: stop and searches; roadblocks, execution of search warrants; tracking and tracing of wanted suspects; and the removal of dangerous weapons and illegal firearms. These operations will not be a “one-size-fits-all” nor will they be “tick-box exercises”. “*Operation Shanela*” is being closely monitored and evaluated at provincial and national levels, for maximum effect.

This Annual Performance Plan (APP) will be focussing on a different approach to fighting crime. We call on support to enhance policing

efforts by addressing the country’s drivers of crime. Without community participation, the Police will never win the war against crime. We call on community partnerships to be established with the common goal of making communities safer. The revitalisation of the Community Policing Forums (CPFs) will continue this financial year, including funding, as a portion of the SAPS’ budget will go to all provinces, to support key initiatives such Gender-based Violence and Femicide (GBV&F), CPFs and the safety of SAPS members at stations.

The opening of new police stations forms part of the SAPS’ strategic direction to address policing needs and to bring police services closer to communities. Access to police stations should not be a privilege but a right. To give impetus to this strategic direction, the SAPS will continue to focus on building new, compact police stations, supported by the strategic deployment of human and physical resources.

The police must care about what our citizens think of the service that they provides and for this reason, the Ministry has prioritised the introduction of the “*Rate Our Service APP*”, which has been rolled-out nationally. Going forward, the Ministry and the SAPS wants to hear about your experience at police stations so that specific steps can be taken to improve service delivery.

Acknowledging human capital and plans to improve the current shortages, which backdate to 2010, an additional 10 000 recruits will be recruited to supplement the SAPS at the end of this year. This is a step in the right direction for turning the tide on crime, as it will ensure that there are more boots on the ground, which will assist in properly capacitating frontline officers such as police stations. Our plan is to ensure that police officers don’t sit behind desks in these police stations, but work hand-in-hand with communities and bring criminals to their knees. The SAPS will continue purchasing unmanned aerial vehicles (drones) to enhance policing efforts, with drone pilots also being licensed and efforts to recruit drone pilot interns being prioritised. Body-worn cameras, closed-circuit



television (CCTV) as well as automatic number plate recognition systems are also receiving priority. The Top 30 crime heavy stations have been prioritised for resourcing and new technology to address murder and other contact crimes, and over-and-above this, funding has been set aside for the increase in the capability and training of the Public Order Police (POP) and the Tactical Response Teams (TRT). The TRTs are being deployed at stations and districts in identified high crime areas to fight violent crime and the SAPS is also enhancing specialised tracking teams, to track and apprehend wanted suspects.

The police are reminded to protect themselves, as and when their lives are in danger with the resources given to them. We are lobbying for harsher punishment against anyone found guilty of murdering a police officer. Killing a police officer should not just be an ordinary crime because this heinous action is undermining and sabotaging the State.

I am making a call on police officials at all levels to go out into communities and saturate the area. Walk with the community, be part of the community and set the example for service delivery by Government. These criminals are not going to come to you, you must go to them and take them on. Do your work with enthusiasm and zeal and take pride in your uniform and the badge that you wear. The community when they see you, must say “here comes our hope”.

***Sithi; SHANELA Phoyisa! SHANELA Mphakathi! Phezu kwazo izigebengu Maphoyisa! Let us all sweep away criminality***



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

Date: 27 March 2024

***Sithi; SHANELA Phoyisa! SHANELA Mphakathi!  
Phezu kwazo izigebengu Maphoyisa! Let us all  
sweep away criminality***



# STATEMENT BY THE DEPUTY MINISTER OF POLICE

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

“Ministry of Police is leading the drive to have the SAPS strengthen community awareness campaigns”

It is my honour to provide this statement for the 2024/25 APP, because the Ministry of Police supports the plans that are made by the SAPS, but also goes to great lengths to ensure that these plans are workable, properly implemented and effectively monitored. Every sphere of government is tasked to ensure the realisation of the NDP through the MTSF 2019-2024. Our Constitutional mandate is to fight crime and we have a responsibility to all the people of South Africa to deliver on that mandate. In order to support, the SAPS' ability to deliver on the mandate, as well as Government's priorities, the SAPS has developed the National Policing Strategy, which is aimed at supporting the implementation of the APP and ensuring that the SAPS is capable of responding to its mandate.

The Ministry has a central role to play in mobilising communities, in support of the Police. Individual communities and certain vulnerable sectors of society that are currently besieged by crime and criminals, must be empowered to use the collective power that they have, in collaboration with the Police, to turn the tide against crime. In this regard, it is particularly the safety and security of women and children that must be enhanced by bringing all stakeholders

together, to establish a common purpose and unified voice in the fight against crime. During our interactions with communities at Pimville, Diepsloot, Botshabelo, Mafikeng, Lusikisiki, Delft, Khayelitsha, Loskop, Daggakraal, Phoenix, Amaoti, Malamulele, Bushbuckridge and Paballelo, it became clear that there is a gap between the community and the Police. It is to this end that we need to ensure that we listen to the voice of the people and engage communities, acknowledging their safety and security challenges and working together to find solutions.

In order to address this gap, the Ministry of Police is leading the drive to have the SAPS strengthen community awareness campaigns and be more proactive in resolving grievances that the community has with the Police. The Community-in-Blue Concept, a programme emanating from the Community Policing Strategy, focuses on increasing local communities' participation in social crime prevention and environmental design initiatives, institutionalising community participation within situational and developmental crime prevention, increasing collaboration with the SAPS in increasing visibility and operational capacity and enhancing community-based intelligence.

The responsibility for the implementation of the Community-in-Blue Concept resides with the various Community Police Boards and Forums, in cooperation with the SAPS. The SAPS will, provide support to CPFs and facilitate the communication of the concept in all nine provinces. The SAPS must ensure that they work with the CPFs to ensure that this partnership serves as bridge between the community and the police.

In order to reduce the levels of GVB&F through strengthened community partnerships, the SAPS reviewed its GBV and Sexual Offences Action Plan during 2023/24, for implementation in 2024/25. This plan will have an operational focus by ensuring that the Police are recording reported GBV&F crimes, treating victims with dignity and respect, investigating these cases properly, in order to bring the perpetrators to justice and working with all available partners, to prevent these crimes from occurring. It will also have an internal focus, to improve police training and ensure that more frontline members are exposed to key GBV&F-related learning programmes, during 2024/25. There will also be a focus on increasing the number of Victim-Friendly Rooms (VFRs) at police facilities and the continued capacitation of Family Violence, Child Protection and Sexual Offences (FCS) Units.

GBV&F capacity-building sessions were conducted in all provinces, including the 30 GBV hotspot police stations, to ensure that SAPS members have the necessary skills to conduct preventative interventions, and respond appropriately to accommodate victims, including those with special needs and those who are vulnerable to victimisation, as a result of their circumstances. These sessions also covered the National Instructions on Domestic Violence, Children in Conflict with the Law, Children in Need of Care and Protection, Trafficking in Persons and Sexual Offences, as well

as the Guidelines for Policing Persons with Disabilities and the Mental Health Care Act, 2002 (Act No.17 of 2002). These sessions, which will also be undertaken in 2024/25, were designed for SAPS operational members in Visible Policing and the Detective Service and included, district commissioners, station commanders and detective commanders, including the commanders and members of FCS Units.

The management of the SAPS must do more to ensure that the rank-and-file of the organisation, the men and women who face violent criminals on a daily basis, are well taken care of. The Ministry has led efforts to improve the well-being of members through a number of initiatives, including improving the official accommodation that members have at their disposal, enhancing the safety of members during operations and supporting those families whose police officers have paid the ultimate price for their country, in the fight against crime. The morale of the members of any organisation plays a crucial role in the success of that organisation, and the management of the SAPS must continue to drive initiatives such as the effective communication and proper resourcing of its members, the fast-tracking of promotions and the speedy filling of vacant posts.

The importance of the SAPS' APP to the overall socio-economic progression of the country cannot be understated and, for this reason, the monitoring of progress that is achieved in respect of the performance indicators and targets that are reflected in the SAPS' APP and operational plans, at all levels, will be a feature of my engagements, on the Minister's behalf, with the management and members of the organisation. I can assure the SAPS' management and members that they will be supported in their efforts to make South Africa safe and secure but am also assuring them that they

will be held to account for their performance in terms of this APP, because ultimately, as Police Officers, you are all here to serve the people of this country.



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

Date: 27 March 2024



# INTRODUCTION BY THE NATIONAL COMMISSIONER

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

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

The 2024/25 APP constitutes the last annual plan by the SAPS to drive the implementation of the Strategic Plan 2020 to 2025 and by implication the priorities that Government has set out in the MTSF. The SAPS has identified an impact statement that reinforces the critical role that safety and security has to play in this overarching strategic direction for the country, namely: *“a safe and secure environment that is conducive for social and economic stability and supporting a better life for all”*.

The 08<sup>th</sup> of May 2023 marked the inception of *Operational Shanela*, the SAPS’ newly-adopted crime combating strategy, which takes an innovative approach to the tackling of crime. This Plan is a combination of high-density operations, increased police visibility, with additional resources for investigations and the use of technology to track criminal activity. *Operation Shanela* has all Provincial Commissioners and senior management from each province, leading and taking part in weekly high-density crime prevention and combating operations. I am pleased to report that we are starting to see the positive impact of these integrated, high-density operations that are intensified over timeframes when crime is most prevalent.

Statistics have shown that violent crimes, like murder, assault, robbery and sexual offences are on the decline since its launch. Special teams from the SAPS were put in charge of curbing crime at hotspots around the country while being supported by extra resources such as helicopters, drones, and surveillance cameras, which allow them to pinpoint criminal activities rapidly. Additionally, data-driven analytics are used to identify patterns in criminal behaviour throughout different regions of the country, helping the SAPS to direct their efforts more efficiently towards areas where they can make the greatest impact.

Although there has been success with the implementation of *Operation Shanela*, there remain challenges that South Africa needs to address, if it is going to continue making progress on reducing its crime rate. The role of the SAPS is critical when it comes to fighting crime, but other stakeholders must also take responsibility for their part; only then will we see further progress towards reduced levels of criminal activity across South Africa. We continue to collaborate and appreciate the role played by the South African National Defence Force (SANDF), national and provincial Traffic Police, Metro Police

Departments, Municipal Traffic, the Department of Home Affairs (DHA), South African Revenue Services (SARS), other government departments; the CPF and community patrollers, as well as private security. The safety of South Africa's citizens is a top priority, which is why training for law enforcement personnel has been stepped up and educational programmes about crime prevention methods have been introduced. In addition, new technologies like drones and automatic number plate recognition systems, are being utilised in operations to modernise the approach to policing.

We continue to focus and intensify our operations on detecting and tracing illegal firearms, in a bid to ensure that we permanently remove them from our streets, to ensure the safety and security of communities. It is encouraging to report that 215 151 firearms and more than 2 million rounds of ammunition have been destroyed, from 2019, to date.

In our continued efforts to protect the women, children and vulnerable groups of this country, I am pleased to announce that 17 481 suspects were arrested for GBV&F-related cases during the past financial year. 386 life imprisonment sentences were handed-down to 230 accused during that same period. Each police station is required to attain a score of 3 out of 3 for the victim-friendly service measurement criteria, which is based on three dimensions, including the training of members at station level, specifically on GBV. During 2022/23, 1 062 from 1 159 police stations met the required performance measure of 3 out of 3 criteria, contributing to the national overall performance of 91,63%, while 97 police stations did not meet the required criteria. The 97 underperforming police stations have been identified and will be given training as a priority during the 2024/25 financial year. There were 1 112 Victim-Friendly Rooms (VFRs) at police facilities, as at the end of March 2023, including police stations, satellite police stations and FCS Units.

We also continue to intensify compliance inspections at liquor outlets in our efforts to address the reality that alcohol remains one of the highest contributors of contact crimes such as murder, attempted murder, assault and domestic violence including crimes against women and children. We want to ensure that liquor traders are compliant with provincial liquor legislation. The closure of illegal liquor premises and the reduction of illegal liquor availability will reduce domestic violence, increase community stability and promote a more sober and secure society. A total number of 37 168 illegal liquor premises were identified and closed during 2022/23. We are also conducting compliance inspections at second-hand goods dealers, such as scrap-metal yards, recyclers, pawn shops and second-hand car dealerships, to ensure that there is a focus on stolen and illicit goods.

The Lockdown Operation in the Western Cape is still running with the focus on the six priority police stations that are experiencing high levels of contact crimes, trio crimes, crimes associated with gangsterism, extortion at business and economic sites, as well as taxi violence-related crimes. The stations are Delft, Mfuleni, Nyanga, Harare, Lingeletu-West and Khayelitsha. Specialised units continue to maintain a presence to deter crime. The combating of gang-related crimes in Eldorado Park, New Clare and Westbury, in Gauteng. In Westbury, since the Ministerial intervention in March 2023, guns have been silenced and this can be attributed to increased police visibility, crime intelligence-targeted operations, as well as the deployment of members as per the crime pattern analysis.

In an effort to deal decisively with the scourge of non-ferrous metal theft, essential and critical infrastructure-related crime, extortion at construction and economic sites, as well as illegal mining, 20 task

teams have been deployed to hotspot areas. Illegal mining in South Africa presents numerous challenges that must be addressed from multiple perspectives. It occurs in abandoned and active mines, where illegal miners frequently operate in hazardous conditions. Frequently, illicit mining is directed by international criminal syndicates. Illegal miners in South Africa, known as “Zama Zama’s”, are frequently heavily armed, possess explosives and, when trespassing on operating mines, establish ambushes and booby traps for employees, security personnel and rival illegal mining groups.

Clandestine drug laboratories are used for the manufacturing of illicit drugs and they present an insidious risk to the community, not only for illicit drug abuse, but also because of the toxic chemicals that are generated during the drug manufacturing processes, which can result in the contamination of buildings, soil, water and air, within or close proximity to the laboratory. The dismantling of clandestine drug laboratories has been designed to address serious organised crime, linked to organised criminal groups that are manufacturing illicit drugs that are in high demand, at national and international levels. The DPCI, together with Crime Intelligence, have developed a comprehensive approach to address the full spectrum of the drug supply value chain, ranging from the illicit cultivation, production, trafficking, drug couriers and drug outlets and emerging threats through the National Drug Master Plan (NDMP).

The number of arrests for dealing in drugs (excluding cannabis) increased from 122, in 2019/20, to 324, in 2022/23. Arrests for dealing in drugs impact more significantly on the overall disruption of the drug value chain, than arrests for possession, as role players, who transport, import, cultivate, collect, manufacture and supply individuals, including drug-runners, are removed from society and large quantities of illegal drugs are seized.

In our quest to ensure more boots on the ground, on 1 April 2022, 10 000 new recruits were enlisted in the Basic Police Development Learning Programme (BPDLP) for nine months, of which 9 332 successfully completed the programme. Additionally, 556 trainees were accepted, in October 2022, who concluded their training, on 30 June 2023. In addition, 495 of 499 law enforcement and policing graduates and fully-trained reservists, who participated in the six-month Introductory Police Development Learning Programme (IPDLP), were found competent. In December 2023, we deployed 10 000 officers to specialised units and stations to enhance our crime fighting efforts. 4 000 of them have already been trained and are serving in the POP units for crowd control management purposes.

The 2024/25 SAPS APP gives us the last opportunity, during the 6<sup>th</sup> Administration of our Government, to render South Africa safe and secure. This will require loyalty, perseverance and dedication from the men and women in blue who patrol our streets, react to crime,

apprehend suspects and deliver them to court. It will also require those police officers who support our operational members, to be unfailing in their response to the resourcing needs of our members. I call upon all members of the SAPS, whether Police Act or Public Service Act, to zealously implement this 2024/25 APP. Managers are called upon to lead from the front and ensure that none are left behind, during the efforts to make the implementation of this APP, a reality.



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

Date: 18 March 2024





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

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

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

Since the inception of the 6<sup>th</sup> Administration of Government, the Directorate for Priority Crime Investigation (DPCI) has been actively committed in addressing national priority offences whilst responding appropriately to the Governments' short and medium term strategic priorities as projected in the revised 2019-2024 Medium Term Strategic Framework. This required particular focus on identifying and overcoming obstacles to achieving performance targets, including the need to strengthen our current abilities in support of the governments' developmental role in society.

Engagements with the other Government entities have yielded appropriate solutions in support of our investigative capabilities. This further provided a far more comprehensive analysis on areas of non-performance and remedial actions to be executed to improve and where necessary sustain the good work done by the members of the DPCI. As a sphere of government, the DPCI is committed to ensuring the achievement of outcomes as expressed in the National Development Plan 2030 in terms of its Operational Mandate as prescribed in Section 17D of the South African Police Service Act. With this in mind, the last Annual Performance Plan for the 2020-2025 strategic cycle will project the ongoing inter-governmental

collaboration in addressing serious corruption, serious organised crime and serious commercial crime. Such collaboration is evident in the signing of various memorandums such as the signing between the DPCI and South African Revenue Service (SARS) which boosts the ability of the country's law enforcement agencies to enhance the fight against serious corruption, contraventions of tax laws, money laundering and other financial crimes.

In February 2023, South Africa was added to the Financial Action Task Force's (FATF) "greylist," for greater monitoring on actions against money laundering, terrorist financing, and proliferation financing. The state capture, money laundering risks, law enforcement and judicial capacity are the key areas requiring attention. With this in mind, South Africa is given a year to demonstrate progress made to achieve the recommendations set out in the FATF's 2021 Mutual Evaluation Report. In response, during March of 2023 the FATF Action Plan was developed which contains and outlines how the DPCI, the SAPS, SARS, the National Prosecuting Authority (NPA) and other business and government entities seeking to address the stipulated immediate outcomes. Furthermore, the DPCI's collaboration with Banking Association South Africa (BASA) and

South African Banking Risk Information Centre (SABRIC) initiatives for the development of the forensic analysis centre, forms part of the country's efforts in dealing with deficiencies that led to the greylisting.

Globally, support for drug policy reform has grown over the past 10 years. Africa with its long history of drug cultivation, production, consumption and trade, mirrors the complexity of the drug issue that requires attention. While the first National Drug Master Plan (1999) was aimed at addressing 'health risks and other damages associated with drug misuse, including the spread of communicable diseases, resulting in premature death, it is desirable to minimise harm and promote human rights through harm reduction, supply reduction, dismantlement of clandestine laboratories, prevention and rehabilitation of victims. Together with Crime Intelligence the approach will include addressing the supply routes, extending from cultivation, manufacturing, trafficking, couriers, drug outlets and emerging threats.

The combating of cash-in-transit robberies (CITs) has always been a priority for the SAPS and the DPCI in particular. The recent spike in the incidence of CITs, requires intensified efforts. Together with Cash-In-Transit Association of South Africa (CITASA), there should be more robust and focused intent on fighting this scourge. Although 27 arrests and six convictions on cash-in-transit heists had been secured from April to June this year, the commission of these crimes is a danger to the public and a threat to the security of the Republic. The strengthened intelligence collection capability will ensure the identification of organised criminal groups in order to disrupt their operational coordination and tactics. Furthermore, continuously updating the public on CIT related incidents will improve the perceptions of safety in the country.

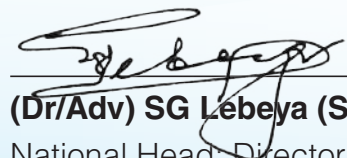
Having witnessed an increase in incidents of illegal mining where illegal miners hold communities at ransom, committing various violent crimes, damage to infrastructure, gangsterism, human trafficking, money laundering, dealing in illegal weapons and explosives, attention needs focus on these unwanted developments. These are serious criminal activities which government views in the most serious light that threaten our national security, hence the need for serious intervention. Appreciating the conclusion by the National Security Council (NSC) and the National Joint Operational and Intelligence Structure (NATJOINTS) of the threats of illegal activities related to mining which includes abandoned and disused mines as well as the analysis conducted by NICOC on "zama-zamas", the regional, continental and international dealers and mine workers requires elevated attention. The display of our resolve to combat illegal mining and associated crimes, our interventions that include joint and disruptive operations; utilisation of Prevention of Organised Crime Act (POCA), SARS and FIC investigations; and coordination of efforts within the private sector should be maintained which will improve security in the respective mines. The ultimate intent to disrupt and dismantle organised criminal groups orchestrating illicit mining activities will be realised.

Corruption continues to surface as one of the biggest threats posed by criminals. This includes state capture which has inflicted serious damage on growth in the economy. This impact of this loss is felt within the loss public funds, and its corrosive effect on public institutions. This results in damage to domestic and international investor confidence and to the effective delivery of key public services, particularly transport and energy. To strengthen the fight against corruption, the Anti-Corruption Task Team (ACTT) has been reviewed to transform it into the legislated National Priority Crime Operational Committee (NPCOC) to fast-track investigations, prosecutions and asset recoveries. This enhances the ethos of

teamwork. In this regard continuous attention will be given to certain municipalities that steal from taxpayers. The DPCI will continue to utilise the Prevention and Combating of Corrupt Activities (PRECCA) Act 12 of 2004 and the Prevention of Organised Crime Act 121 of 1998. The comprehensive pieces of legislation are an arsenal that must be put to good use.

Noting the continuous killing of police officials which deprives the public of the services that they deserve, the efforts that resulted in the recent arrests and convictions shall remain an attention of priority. The DPCI shall continue to advocate the need and necessity to ensure that members are vigilant and act appropriately when faced with a situation that may pose a danger to themselves and the communities they serve.

The Directorate will over and above the existing priorities, sustain its focus on FATF compliance obligations, in collaboration with other agencies both at a national and international level. It shall also continue with the investigation of matters emanating from the state capture report. This includes addressing corruption in all its forms and enforcing the law to ensure that current concerns on national infrastructure, complex cases of corruption, and illicit money flow are addressed in order to regain the public's perception of the police. We urge the community to continue to support our endeavours in creating a safe and secure environment for all the people in South Africa.



**Lieutenant General**

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

National Head: Directorate for Priority Crime Investigation

Date: 18 March 2024




# OFFICIAL SIGN-OFF

It is hereby certified that this 2024/25 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 impact, outcomes and performance standards that the SAPS will endeavour to achieve, during the 2024/25 financial year.

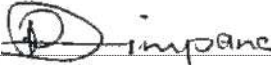
**Major General L Rabie**  
**Head: Strategic Management**

Date: 18 March 2024

  
Signature

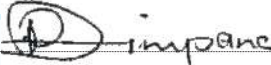
**Lieutenant General PP Dimpane**  
**Chief Financial Officer**

Date: 18 March 2024

  
Signature

**Lieutenant General PP Dimpane**  
**Acting Deputy National Commissioner: Support Services**

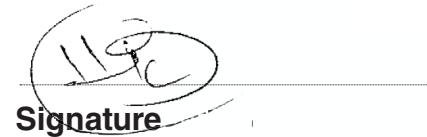
Date: 18 March 2024

  
Signature

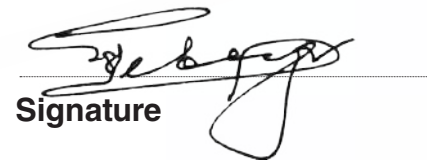
**Lieutenant General SM Sibiya**  
**Deputy National Commissioner: Crime Detection**  
Date: 18 March 2024

  
Signature

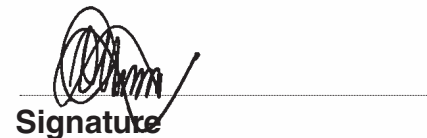
**Lieutenant General TC Mosikili**  
**Deputy National Commissioner: Policing**  
Date: 18 March 2024

  
Signature

**Lieutenant General (Dr/Adv) SG Lebeya (SOEG)**  
**National Head: Directorate for Priority Crime Investigation**  
Date: 18 March 2024

  
Signature

**General SF Masemola (SOEG)**  
**Accounting Officer**  
Date: 18 March 2024

  
Signature

**Mr CC Mathale, MP**  
**Deputy Minister of Police**  
Date: 27 March 2024



Signature

**General BH Cele, MP**  
**Executive Authority**  
Date: 27 March 2024



Signature

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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).

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 SAPS has identified the following key policies that will be developed and/or reviewed, during 2024/25:

- Development of a Policy on the Mainstreaming of Women, Youth and Persons with Disabilities.
- Development of a National Instruction (NI) for Integrated Person Management (IPM) System.
- Development of a NI on Water Policing and Diving Services in the SAPS.
- Revision of the NI on the Performance Enhancement Process (PEP) for the South African Police Service.
- Development of a Standard Operational Procedure (SOP) for the K9 Service (Ten Disciplines).
- Review of the LGBTQI+ SOP.
- Revision of Standing Order (General) 256 on Duties of the Commander on a Relief and Investigation of charges.
- Finalisation of the NI on Audit of Performance Information.
- Finalisation of the NI on Monitoring and Reporting of Performance Information.
- Finalisation of the NI on the Management of the Strategic Plan, Annual Performance Plan and Departmental Annual Operational Plan.
- Finalisation of the NI on Rapid Response Services and Radio-equipped Vehicles in the SAPS.
- Review of the NI 1 of 2018: The Crime Investigation Service.
- Review of the NI 2 of 2018: Crime Stop.
- Review of the NI 3 of 2018: Harmful Occult-Related Crimes.
- Review of the NI 4 of 2018: Missing Persons.
- Review of the NI 2 of 2019: Family Violence, Child Protection and Sexual Offences Investigations.
- Review of the NI 3 of 2020: Stock Theft and Endangered Species.
- Review of the NI 1 of 2021: Registration and Finances of Informers.
- Revision of Standing Order (General) 301 on Registers, Books and Forms.

- Review of the NI on the Management of a Disaster and Major Incident Management in the SAPS.
- Review of the NI 10 of 2015 SAPS: Canine Service.
- Review of the NI 1 of 2020: Compliance with the Regulatory Framework of the SAPS.
- Review of the NI 3 of 2021: Monitoring and evaluation of compliance with the Regulatory Framework of the SAPS.
- Review of the NI 18 of 2019: Integrity Management in the SAPS.
- Review of the Strategic Management Evaluation Framework Policy 1 of 2021.

Please note that the following policies mentioned above are directly related to the mainstreaming of WYPD:

- Development of a Policy on the Mainstreaming of Women, Youth and Persons with Disabilities.
- Revision of the National Instruction on the Performance Enhancement Process for the South African Police Service.
- Review of the LGBTQI+ Standard Operating Procedure.
- Revision of Standing Order (General) 256 on Duties of the Commander on a Relief and Investigation of charges.
- Finalisation of the NI on the Management of the Strategic Plan, Annual Performance Plan and Departmental Annual Operational Plan.
- Finalisation of the NI on Rapid Response Services and Radio-equipped Vehicles in the SAPS.
- Review of the NI 1 of 2018: The Crime Investigation Service.
- Review of the NI 2 of 2019: Family Violence, Child Protection and Sexual Offences Investigations.

## 3.2 Key Strategies and High-level Plans

The SAPS has established a Strategy Development Committee, the purpose of which is to oversee and direct the prioritisation, development, implementation, monitoring and evaluation of the key strategies during the medium-term, strategic period.

### 3.2.1 The following strategies have been prioritised by the operational capabilities within the SAPS, for completion during 2024/25:

- Rail Related Infrastructure and Non-Ferrous Metal Crime Combating Integrated Action Plan.
- SAPS Anti-Gangsterism Strategy.
- National Anti-Gangsterism Strategy (Review) and Implementation Plan (NICOC).
- Crime Detection Framework.

- Detective and Forensic Services Corporate Renewal Strategy (Merged with Detective and Forensic Services Recovery Plan).
- Organise Crime Threat Analysis (OCTA) Strategy.
- Dismissed Appeals Project.
- Case Load Reduction Plan.
- National Integrated Illegal Mining and Illicit Precious Metals Trafficking Strategy.
- Trilateral Strategy to Counter Heroin Trafficking on the Southern Route (inclusive of Implementation Plan).
- The National Integrated Cash Services Robbery Intervention Strategy (NICRSRS).
- Critical Infrastructure Protection (CIPA) Implementation Plan (M).
- SAPS Protection and Security Services Strategy 2020-2025.

3.2.2 The following strategies have been prioritised by the support capabilities within the SAPS, for completion during 2024/25:

- Enterprise Content Management Strategy.
- Safety Health Environmental Risk and Quality Strategy (SHERQ).
- Pre-Retirement Strategy.
- Discipline Management Strategy.
- SAPS Management of Absenteeism and Work Reintegration Strategy 2021 – 2026.
- SAPS Reward Strategy (Review).
- Recruitment and Selection Strategy.
- Internal Audit Strategy.
- Review SAPS Transformation Plan.

## 4. 4. UPDATES TO RELEVANT COURT RULINGS

There are no court judgements that impact on the SAPS' service delivery mandate, for 2024/25.

# 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. VALUES

- Protecting everyone's rights and be impartial, respectful, open and accountable to the community.
- Using the powers given to us in a responsible way.
- Providing a responsible, effective and high-quality service with honesty and integrity.
- Evaluating our service continuously and making every effort to improve on it.
- Ensuring the effective, efficient and economic use of resources.
- Developing the skills of all members through equal opportunity.
- Cooperating with all communities, all spheres of government and other relevant role players.

## 8. 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.

It must be emphasised that the SAPS' Vision and Mission, Values and Code Conduct purposefully do not differentiate between service delivery to specific sectors of South African society, but do explicitly include women, youth, persons with disabilities and the LGBTQIA+ community.



## 9. GOVERNMENT’S STRATEGIC DIRECTION

### 9.1 The Theory of Change

The application of the Theory of Change has enabled the SAPS to establish a pathway of change for 2020 to 2025, as indicated in *Figure 1*, below.

Ultimate Outcomes	Immediate & Intermediate Outcomes	Outputs
The law upheld and enforced, to underpin the stamping (asserting) of the authority of the state	Immediate Outcome - Increased feelings of safety in communities	Improved regulation of firearms Address extortion and violent crime in the construction sector Protection of critical and essential economic infrastructure Incidents of public disorder and crowd management, policed in accordance with the Constitution Effective policing of incidents of a security nature which require specialised intervention Border security effectively managed Provision of in-transit and static protection Provision of physical protection Provision of venue security Regulated physical security at identified government buildings and strategic installations
	Immediate Outcome - Constitutionally grounded internal Stability	Reduced levels of serious corruption in the public and private sectors Contact crime effectively investigated Violent crime against women effectively investigated Violent crime against children effectively investigated Address extortion and violent crime in the construction sector Protection of critical and essential economic infrastructure
	Immediate Outcome - Balance between trade and security at ports of entry ensured	Reduction of drug syndicates (through the implementation of the Narcotics Intervention Strategy and Drug Master Plan)
	Immediate Outcome - Identified dignitaries and government interests, protected and secured	Reduction of organised criminal groups and gangs Serious organised crime effectively investigated Serious commercial crime effectively investigated
	Intermediate Outcome - Improved perception of serious corruption in the public and private sectors	Enhanced DNA database Improved processing of fingerprint searches and maintenance of criminal records Successfully investigated serious cyber-related crime support case file
Thorough and responsive investigation of crime	Intermediate Outcome - Reduced Organised Crime	Network operations conducted to infiltrate/ penetrate criminal groupings/syndicates and collect intelligence on priority threats Intelligence reports generated operationalised
	Intermediate Outcome - Improved investigation of serious commercial crime	Security risk and vetting assessments, conducted within the SAPS Data-driven approach to the targeting of crime hotspots
	Intermediate Outcome - Investigation of crime supported by criminal records and forensic evidence	Prevention of contact crime Strengthened community partnerships Established victim-friendly services Improved access to policing
	Intermediate Outcome - Improved perceptions of cyber-security	Enhanced security at prioritised sites Modernisation of the SAPS network and prioritised sites Improved SAPS capability Implemented Ethics and Integrity Programmes
Intelligence-led policing	Immediate Outcome - Crime intelligence gathered, collated, evaluated, analysed and disseminated in respect of the prevention, combating and investigation of crime	Implemented Independent Police Investigative Directorate (PIID)-related recommendations Inculcated culture of regulatory compliance and performance management Information Systems and Information and Communication Technology, Business Continuity
	Immediate Outcome - Counter-intelligence measures instituted in the SAPS	
	Immediate Outcome - Increased feelings of safety in communities	
Collaborative and consultative approach to policing	Intermediate Outcome - Citizenry actively supporting the fight against crime	
	Immediate Outcome - Responsive policing of GBVF	
A professional and capable SAPS	Intermediate Outcome - Ensure an effective and adequately resourced policing capability, in response to the demand	
	Intermediate Outcome - Ethics and Integrity institutionalised within the SAPS	
	Intermediate Outcome - Sound Corporate Governance	

Figure 1 – The SAPS’ Pathway of Change

The Pathway of Change extends from the impact Statement: “A safe and secure environment that is conducive for social and economic stability, supporting a better life for all”, to five ultimate outcomes, namely: “The law upheld and enforced, to underpin the stamping (asserting) of the authority of the state; Thorough and responsive investigation of crime; Intelligence-led policing; Collaborative and consultative approach to policing; and A professional and capable SAPS.”

The five ultimate outcomes are linked to various intermediate and immediate outcomes, which are each supported by a set of outputs. The ultimate, intermediate and immediate outcomes are measured in the SAPS’ Strategic Plan 2020 to 2025. It must be mentioned that Part C: Measuring Our Performance, of the SAPS Strategic Plan 2020 to 2025, was updated in its entirety in the Annexures to the SAPS 2022/23 APP<sup>2</sup>. The outputs that are linked to each of the intermediate and immediate outcomes are measured in the various SAPS APPs, of which the 2024/25 APP is the final APP in the current medium-term strategic cycle. It should also be noted that annual updates to the SAPS’ Strategic Plan 2020 to 2025, are reflected in the Annexure A to the APPs in the current medium-term strategic cycle.

The SAPS’ pathway of change is reflected in the SP and the APP, but also in the SAPS’ Departmental Annual Operational Plan (Dept. AOP), which is referred to as the National Policing Strategy Annual Operational Plan (NPS AOP), refer to Figure 2, below.

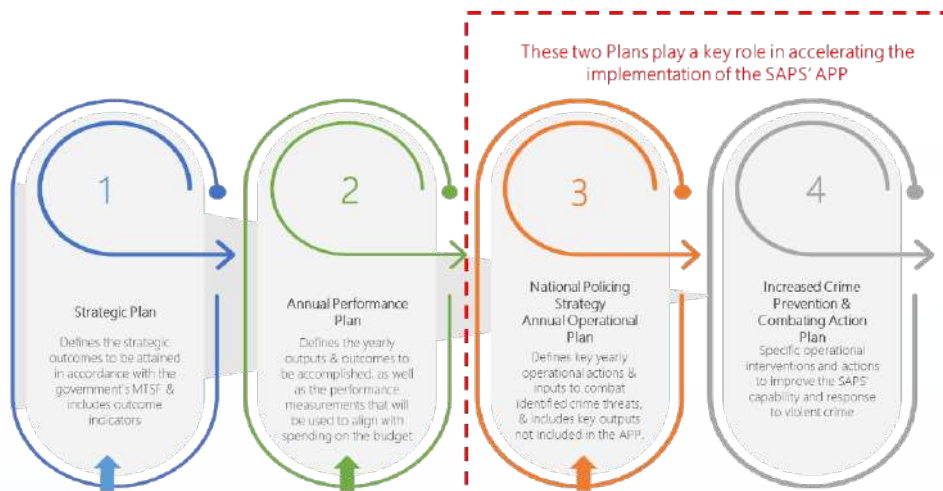


Figure 2 – The SAPS’ Hierarchy of Plans

The purpose of the NPS AOP is to rationalise the SAPS’ strategic landscape by providing a single, focused strategy, which includes all of the key national deliverables or outputs that are not reflected in the Department’s APP. The NPS will, therefore, directly support the SAPS’ APP and in particular, the two primary categories of performance indicators that are linked to the Revised MTSF and the State of the Nation Address (SoNA), 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. A total of 13 performance indicators from the 2022/23 APP were de-escalated to the NPS AOP 2023/24 and are, therefore reflected within the relevant Focus Area,

in the NPS AOP. The NPS AOP has, however, also been structured to include the key direction that has been issued by the Minister of Police, to the Management of the SAPS, in terms of the Increased Crime Prevention and Combating Action Plan (ICPCAP) and certain key deliverables that are embedded within the multi-year Ministerial Programme of Action (MPoA). The specific deliverables that are reflected in the ICPCAP have been included in the NPS AOP, as outputs. The NPS AOP is,

therefore, aligned with the theme of the Minister's 2023 Budget Speech, namely - "*Combating Crime through Decisive Police Action and Robust Community Involvement*".

As the SAPS' key annual operational plan, the NPS AOP reflects specific outputs that have been identified as being important to the SAPS, due to the contribution that they make to the mandate of the organisation, as per section 205(3) of the Constitution, as well as acceleration of the SAPS' SP, APP and key government priorities. The 2024/25 NPS AOP will, therefore, include *inter alia* key outputs and activities that are related to the following key issues:

- The addressing of the immediate outcomes that are relevant to the country, as directed by the *Financial Action Task Force (FATF)*.
- The following two issues that are related to the MTSF 2019 to 2024, namely - the Integrated Persons Management System and the establishment of "a system to ensure consistent barrier free access for persons with disabilities to justice across the justice value chain".
- The progress with the implementation of the Integrated Criminal Justice System (ICJS) Project Plan and allocated budget.
- The implementation of certain key outputs and activities that are associated with the Detective Service Evaluation Improvement Plan, which emanates from the SAPS' Departmental Evaluation Plan<sup>3</sup>.

## 9.2 2024 State of the Nation Address

The 2024 SoNA by the State President, on 08<sup>th</sup> February 2024, emphasised the following issues:

- "Tackling crime and insecurity is a key priority. South Africans deserve to be safe and to feel safe, to walk freely and without fear in their neighbourhoods and public spaces". –The continued reduction of contact crime, primarily through the implementation of *Operational Shanela*, in addition to other major operations, such as Safer Festive Season, is included in the 2024/25 APP and is addressed by indicators in programmes 2, 3 and 4.
- "During this administration, we have focused on equipping our law enforcement agencies, which had been systematically weakened, to do their work effectively. We have strengthened the ranks of the police through the recruitment of 20,000 police officers over the last two years and another 10,000 in the year to come. An extra 5,000 police officers have been deployed to Public Order Policing". – The SAPS will recruit an additional 10 000 members, in 2024/25, as per Programme 1 of the 2024/25 APP.
- "The Economic Infrastructure Task Teams that are operational in all provinces have had important successes in combatting cable theft, damage to critical infrastructure and illegal mining". – The SAPS' 2024/25 APP includes those indicators that were introduced through the Addendum to the 2023/24 APP, which ensured alignment with the Minister of Police's Performance Agreement.

- “Through close collaboration with the private sector, we have seen a reduction in security incidents on the rail network”.
  - The SAPS’ Railway Police contingent, within the Division: Visible Policing and Operations features in the 2024/25 Departmental Annual Operational Plan.
- “Together with civil society, we developed the National Strategic Plan on Gender-based Violence (NSP on GBV&F), as a wide response to this pandemic”. – The SAPS is in the process of reviewing its Gender-based Violence and Sexual Offences Action Plan, which serves to implement the relevant initiatives within the NSP on GBV&F.

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

The link that the Revised MTSF 2019 to 2024, provides 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 Economic Reconstruction and Recovery Plan (ERRP), which was launched 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.”*<sup>4</sup> The SAPS has ensured the inclusion of the relevant Revised MTSF outcomes, interventions and performance indicators in the 2024/25 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’ 2024/25 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.

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 its NPS AOP, 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.

### 9.4 The Budget Prioritisation Framework

The SAPS has included specific outputs in the 2024/25 APP, which are linked directly to the 2024 Budget Prioritisation Framework

(BPF) in the following three of the departmental budget programmes, each with multiple outputs fully aligned with realistic and result-based targets for 2024/25.

- Programme 1: Administration has two outputs that contribute towards the attainment of the 2024 BPF intervention of “Reducing Crime and Violence” which include:
  - » Modernisation of the SAPS network and prioritised sites, with an output indicator looking at the number of identified National Network Communication Infrastructure sites modernised with a 2024/25 target of 130 WAN sites which is result-based.
  - » Improved SAPS capability, measuring the number of new SAPS Act recruits enlisted annually with a 2024/25 target of 10 000 recruits by 31 March 2025.
- Programme 2: Visible Policing has five outputs that directly align to and contribute towards the attainment of the 2024 BPF intervention of “Reducing Crime and Violence”. All of the five outputs are results-based, including:
  - » The protection of critical and essential economic infrastructure with a 2024/25 target of 1 598 number of arrests for economic infrastructure-related crimes; the improved regulation of firearms, with 2024/25 targets of 5 392 illegal firearms recovery, 268 number of identifiable stolen SAPS firearms’ recovered and a targeted 90 percent finalisation of new firearm licences within 120 working days.
  - » The prevention of contact crime, with a target of 14,5 percent reduction in the number of reported contact crimes, a decrease of 10 percent in the number of escapes from police custody and the recovery of 28 668 stolen/robbed vehicles.
  - » Established victim-friendly services, with 100 percent compliance of functional police stations.
  - » Established victim-friendly services, with a target of 100 percent compliance of functional police stations rendering a victim-friendly service to victims of crime, including GBV&F.
  - » Strengthened community partnerships, with a target of 99,57 percent of functional police stations that have functional CPFs.
- Programme 3: Detective Services has six outputs can be directly linked to or contribute to the 2024 BPF intervention, namely:
  - » Contact crime effectively investigated, with a target of 48,75 percent detection rate.
  - » Violent crime against women effectively investigated, with a target of 68,13 percent detection rate.
  - » Violent crime against children effectively investigated, with a target of 61,99 percent detection rate.

- » Reduction of drug syndicates (through the implementation of the Narcotics Intervention Strategy and Drug Master Plan) 70 percent of reduction and reduction of organised criminal groups and gangs, 70 percent identified organised criminal groups neutralised with arrests.
- » Protection of critical and essential economic infrastructure, a targeted number of arrests for economic infrastructure-related crimes.

The SAPS' Key Risks, which are outlined in Chapter 14 – Updates to Key Risks, have also been aligned with the key threats that feature in the BPF, as follows:

- Economic threats, which are linked to – High levels of corruption; Threat or damage to South Africa's strategic economic infrastructure; and Inability to mount effective identification and investigation of money laundering and terror financing cases.
- Territorial Integrity threats which are linked to – Illegal transnational mobility; Terror threats; and Illicit criminal governance.
- Threats to the well-being and safety of people in South Africa, which are linked to – Inadequate policing capacity and capability; Limitation on the annual financial resource framework; Heightened community protest; Inadequate cross-sectoral collaboration; and Health and pandemic risk.
- Threats to the authority of the State, which are linked to – Terror threats; Insufficient intelligence coordination; Poor coordination amongst the criminal justice stakeholders; Compromised personnel safety; Illicit criminal governance; and the Service delivery expectation gap.

## 9.5 The Economic Reconstruction and Recovery Plan

Various threats have been identified that impact negatively on the economy of the country (please also refer to the Updates to the External Environment). In response to these threats, members of the Justice Crime Prevention and Security (JCPS) Cluster initiated interventions to ensure a safe and secure environment, conducive for social and economic stability and growth. The SAPS has included outputs that are related to the addressing of extortion and violent crime in the construction sector and the protection of critical and essential economic infrastructure. 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 2024/25 APP and the NPS AOP, which was finalised in 2022/23 and is addressed in detail in Chapter 10, in support of the ERRP. The SAPS' 2024/25 APP also 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 AOP, 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 20 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 NDMP, including participation in Government's Multi-disciplinary Stakeholders' Forum; and ensuring the implementation of a multidisciplinary approach to preventing and Cash-In-Transits (CITs), which ensures cooperation with Metro Police, all other law enforcement agencies, the private security industry and other entities.

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

9.6.1 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 3.

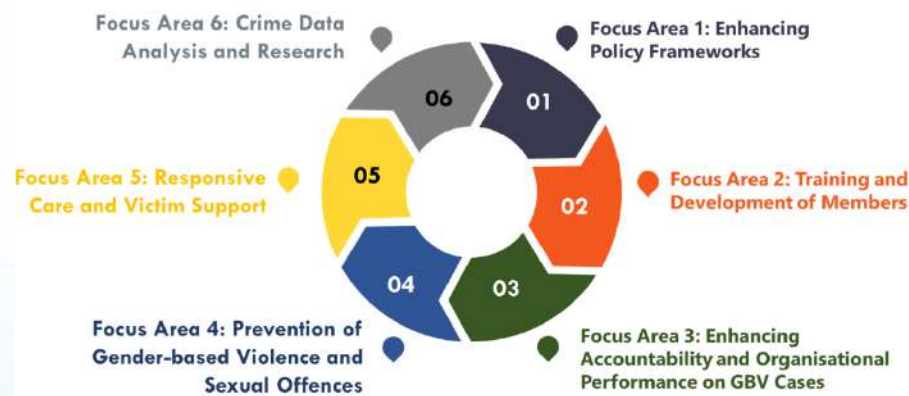


Figure 1 – SAPS Gender-based Violence and Sexual Offences Action Plan

Figure 3 – SAPS GBV Sexual Offences Action Plan

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 12 – Mainstreaming of Women, Youth and Persons with Disability.

## 9.7 The National Infrastructure Plan

9.7.1 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.

9.7.2 “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. EITTs have been established in all provinces to address the scourge of the economic infrastructure-related crimes focusing on the following:

- Non-Ferrous Metal Theft (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.
- To provide stability and restore the rule of law in the mining sector and through the combating of illegal mining and illicit trafficking.

The 20 EITT’s that have been established (two at provincial level and 18 at district level) are made up of the following disciplines:

Primary Role-Players	Secondary 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>

9.7.2.1 The SAPS is currently in the process of establishing dedicated Economic Infrastructure Units.

9.7.3 “The NIP advocates for a variety of elements to be utilized to protect infrastructure, including drone and remote-sensing technology, armed response, 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.

## 9.8 National Spatial Development Framework and Integrated Rural Development Sector Strategy

9.8.1 The Department of Agriculture, Land Reform and Rural Development in conjunction with the DPME has finalized a National Spatial Development Framework (NSDF), which was approved by Cabinet on 31 March 2022 and the purpose of which is to:

- Support national development priorities (as articulated in the NDP).
- Provide strategic, integrating and coordinating guidance to national sector planning.
- Pave the way and prepare the ground for national spatial planning as an ongoing activity by bringing about change in national spatial governance and the structures required for this function in government.
- Galvanise State action (investment and spending) on a set of national spatial development priorities.
- Introduce sub-national spatial development planning in the form of 'functional development regions'.

9.8.2 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 the 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 and 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.

9.8.3 The Integrated Rural Development Sector Strategy (IRDSS) seeks to build a productive, economically vibrant, connected, healthy, socially cohesive, equitable and sustainable spaces and livelihoods addressing developmental needs of communities in line with District specific conditions. The IRDSS can not be viewed in isolation of the either the NSDF or the DDM, in respect of which the SAPS has determined a specific way forward, for 2024/25. Two of the six pillars are directly applicable to the SAPS, namely:

- Pillar 1: Infrastructure Development, Maintenance and Investment, will be applicable to the SAPS' infrastructure development and maintenance programme with regard to police stations, which is managed by the SAPS' Division: Supply Chain Management.
- Pillar 4: Provision of Basic Services, will be applicable to the Rural Safety Strategy, which is managed by the SAPS' Division: Visible Policing and Operations.

## 10. UPDATES TO THE SITUATIONAL ANALYSIS

The Situational Analysis comprises an analysis of both the external environment in which the SAPS provides a service, and the internal or organisational environment. An analysis of the factors impacting on both of these environments was conducted using the “PESTLEG”<sup>5</sup> analysis tool for the external environment and the “POSTEDFIT”<sup>6</sup> analysis tool for the SAPS’ internal environment. The issues that were identified using these analysis tools was clustered in accordance with the guidance that is provided by the Revised Framework for Strategic Plans and Annual Performance Plans (DPME: 2019) and used to compile the external and internal environmental analyses that are reflected below.

### 10.1 External Environmental Analysis

#### External Threats (addressed using the APP & NPS AOP)



The SAPS constantly evaluates issues or threats, within the external environment, including emergent threats, which are linked to its Constitutional remit, in terms of section 205(3). The SAPS’ annual and tactical planning, and operational response, are adjusted in line with changes to this threat profile. This analysis, coupled with an analysis of the internal challenges, allows the SAPS to both confirm its Pathway of Change, as well as to effect amendments, where required. The threats that have been identified in the SAPS’ external environment are reflected in Figure 4, which provides an indication of the current basket of threats that the SAPS is required to respond to. These threats are categorised into four key groups, namely - Threats to the wellbeing and safety of people in South Africa; Threats to the economy; Threats to the authority of the State and Threats to territorial integrity.

Figure 4 – Prevailing External Threats

The detrimental impact of crime on the country's socio-economic stability and growth is a key concern for its people, government, the SAPS, and stakeholders from all sectors of society. Determining whether the Police are “winning” the war on crime is a difficult and multifaceted task. It involves analysing crime trends, evaluating law enforcement strategies, taking socio-economic factors into account, and more.

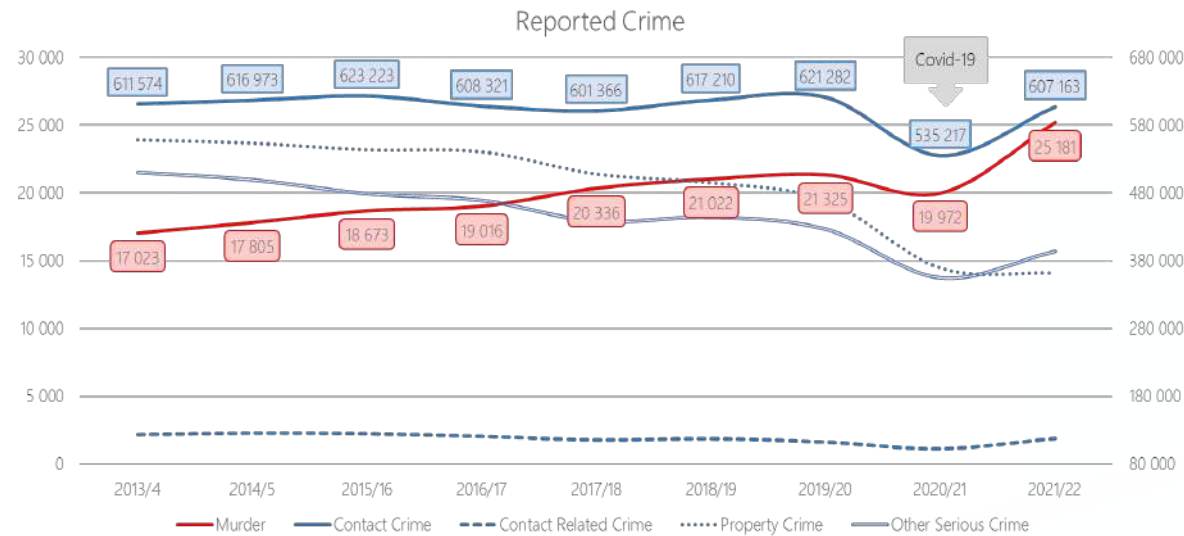


Figure 5 – Reported Crime 2013/14 to 2021/22

It is evident from Figure 5 that South Africa has not been able to significantly reduce levels of reported crime. The category of crime referred to as “contact crime”, has the biggest impact on feelings of safety in communities and, while it decreased during 2020/21, possibly due to the impact of the COVID-19 Lockdown, it has not been reduced when looking at the period 2013/14 to 2021/22. The linear trend that reported levels of contact crime displays during this period, is mirrored by the reported number of murders in the country, during the same period but to a lesser extent by contact-related crimes, property-related crimes and

other serious crimes. This may point to prevailing levels of violence in South African society, which in itself is a societal problem that the SAPS has very little ability to influence and which requires a “*whole of government and whole of society approach*”, as advocated by the Minister of Police, the Honourable BH Cele (MP) in his 2023 Budget Vote Address.

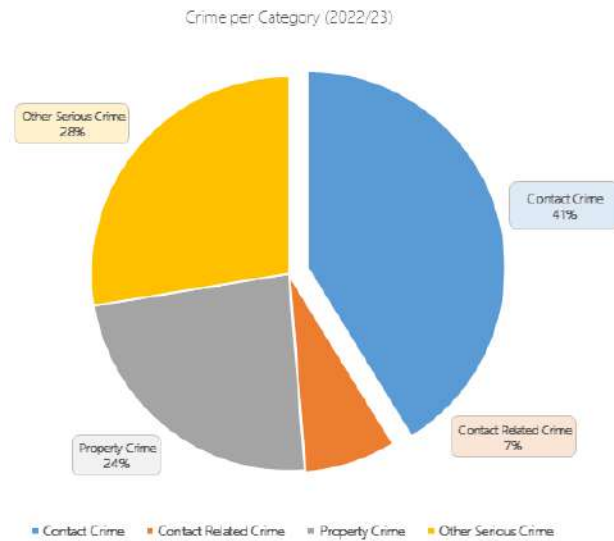


Figure 6 – Crime per Category 2022/23

The distribution of the crimes per category for 2022/23, which is similar to preceding years, indicates that contact crimes is the biggest category of crime at 41%, followed by other serious crime at 28%, property crime at 24 % and contact-related crimes at 7%. It is, therefore, evident that violent crimes poses the biggest challenge for the SAPS. The extent of violence in South African society is evident by virtue of the fact that the majority of contact crimes comprise assault common and assault GBH, which are particularly difficult for the SAPS to prevent and which invariably are linked to alcohol and substance abuse. A significant number of violent crimes and in particular “Trio crimes”, namely – carjacking and robbery at residential and business premises, are perpetrated using firearms, the availability of which, is exacerbated by inadequate control of the borderline, in particular.

It is, therefore, important for the SAPS to continue its focus on the recovery of illegal firearms and the improvement of the regulation of lawfully-owned firearms, through the implementation of the Firearms Control Act 2000, (Act No.60 of 2000) by the Central Firearms Register. The SAPS has recovered a total of 9 861 illegal firearms, during the current medium-term strategic period 2020/21 to 2022/23. The targeting of vehicles, either as a means to commit violent crime, or as the intended target of violent crime, in addition to its impact on individuals, as well as the economy of country, necessitates that the SAPS continue its focus on the recovery of stolen or robbed vehicles. The SAPS has recovered a total of 92 990, robbed or stolen vehicles during the period 2020/21 to 2022/23.

Operation Shanela was introduced, during May 2023, as a key element of the Increased Crime Prevention & Combating Action Plan, to focus on the reduction of violent crimes. It entails the extension of “Operation O Kae Molao”, through weekly high-density operations, that are conducted in in all identified priority station areas, in all 9 Provinces.



Figure 7 – Operation Shanela Focus Areas

The NPS, which was adopted by the SAPS in 2023, seeks to give effect to the SAPS’ commitment towards using an inclusive approach to addressing crime and violence. The SAPS has also developed the ICPCAP, which has been incorporated into the NPS, and which focuses the efforts and the SAPS, in collaboration with its law enforcement partners and key government departments, on the immediate stabilisation of violent crime in the country. The ICPCAP includes the implementation of weekly, intelligence-led high density operations, within all prioritised station precincts, which is referred to as “Operation Shanela”.

Operation Shanela was initiated in May 2023, and requires the SAPS to work with other law enforcement agencies, key

Departments in the JCPS Cluster and civil society partners, to fight crime, using the five-pillar approach, which is included in the NPS. Operation Shanela, therefore, extends the successful “Operation O’ Kae Molao” methodology, to all provinces and prioritised station areas.

The purpose of Operation Shanela is to reduce violent crime and improve feelings of safety in communities, by accelerating and enhancing a multi-disciplinary approach to the addressing of potential and actual criminal activities, through:

- Intelligence gathering, analysis and coordination.
- The utilisation of a proactive approach, which includes high police visibility, in order to prevent crime, and for the SAPS to respond swiftly to any serious crime situation.
- A crime-combating approach as the SAPS enforces the law in response to any violation of the law, through the deployment of specialised units, where necessary, and collaboration with other law enforcements agencies and JCPS Cluster departments.
- A reactive approach through crime detection and case management – this is where wanted suspects are traced and arrested.



- Communication with the public, through education and awareness campaigns, and the sharing of key messages that will enhance the safety and security of the nation.
- Importantly, the reactivation of CPFs, to ensure that they are representative of the broader community and focus on assisting the local police station by facilitating cooperation between the public and the police.

The monitoring of the progress that is achieved by the SAPS and its partners in the fight against violent crime, through *Operation Shanela*, is monitored weekly by the Ministry of Police. The management of the SAPS provides detailed feedback on the operations that were conducted during the previous week, the emerging crime trends that were identified, and the successes that were achieved with the aforementioned operations. The management of the SAPS will also indicate the action that will be taken to address all emerging crime trends that are identified, as part of the overall approach to the implementation of *Operation Shanela*.

The following priorities were identified as focus areas for high-density operations, which are an integral part of *Operation Shanela*: Provinces should identify and confirm provincial priority police stations, in terms of crime volumes for the purpose of the ICPCAP. Provinces are also required to plan and coordinate weekly mandatory, integrated and multidisciplinary operations in the priority police station areas. These weekly operations include, but are not limited, to:

- The use of roadblocks to implement access control and a “lockdown,” to regulate the flow of potential criminals into and out of designated operational areas.
- Execution of search warrants in the form of cordon-and-search operations, at hostels and taxi ranks.
- Utilisation of the SANDF for the purpose of providing perimeter security, during cordon-and-search operations, depending on intelligence collected, especially for other commodities, such as illicit drugs.
- Control (compliance inspections) at liquor outlets, second-hand goods dealers (vehicles and products) and counterfeit/illicit goods (including counterfeit sim cards, cigarettes, clothing and alcohol).
- Tracing of illegal firearms and illicit drugs and increased police visibility on prioritised routes (mobile and static deployments).
- Increase intelligence ground coverage at all provincial priority police stations.
- Dedicated intelligence gatherers to provide weekly intelligence reports on prioritised threats, identified by the station commanders of priority police stations.
- Evaluation of the utilisation of intelligence reports on a weekly basis, to ensure the utilisation of actionable intelligence.
- Organise and coordinate monthly mandatory suspect raids per priority police station, on dates specified by provincial commissioners, with specific focus on the apprehension of:
  - » Repeat offenders who are active in the police station area.

- » Suspects linked to crime/s through forensic leads.
- » Priority wanted suspects who are linked to three or more serious or high-profile cases.
- » Convicted offenders who are linked to dismissed appeals.

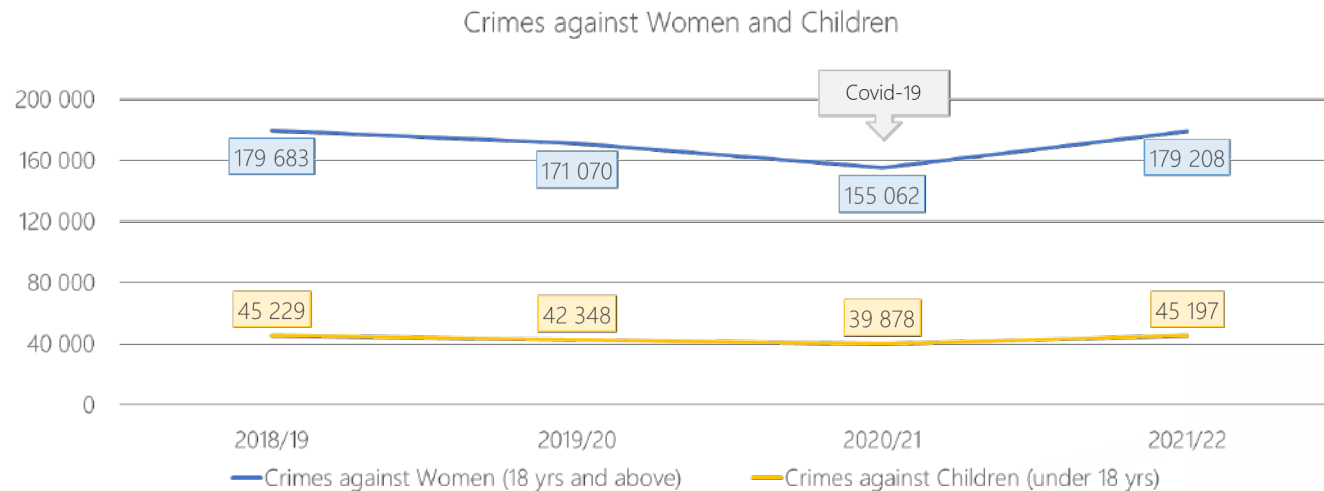


Figure 8 – Reported Contact Crimes against Women and Children 2019/20 to 2021/22

In South Africa, GBV&F is a significant issue that disproportionately impacts on 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,

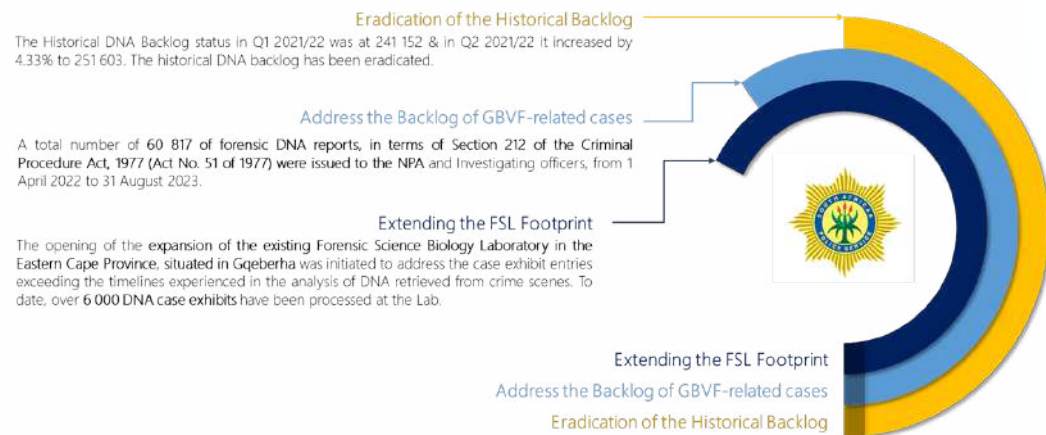
femicide is a big problem in the country. The high rates of GBV in South Africa are caused by a number of factors, including patriarchal society, poverty, alcohol and drug misuse, and the pervasive idea that males have the right to control and dominate women. Apartheid’s legacy and the country’s extreme 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 NSP GBV&F.

The strategy includes steps to prevent gender-based violence, assist victims, and enhance the Criminal Justice System’s (CJS) reaction to these crimes. Violence based on a person’s gender must always be reported, but unfortunately, many cases of this kind of violence do not get reported.

The SAPS has focused both on the education of communities on the need to report crimes against women and children, but also imposed performance targets on the reduction of these crimes. The inclusion of two potentially contradictory indicators in the APP may hinder efforts to persuade victims of GBV to report such crimes. Although the long-term objective is to reduce the number of reported occurrences of GBV, underreporting must be addressed first. Setting goals to simultaneously raise

awareness and minimise occurrences of GBV 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 GBV and the nation as a whole, to allow 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 targets. The prevailing trends in terms of contact crime shown in Figure 8, provide a clear indication of the trends in terms of crimes against women and children, for the period 2018/19 to 2021/22. *The SAPS has taken the bold step to include the levels of crime against women and children as a statistical indicator, not as a performance indicator, in its APP and not as a performance indicator, which implies the need for targeted reduction. **There is, therefore, no performance-related incentive for SAPS members at police stations not to record the crimes against women and children that are reported to the SAPS.***

Figure 9 – SAPS GBV&F Forensic Initiatives



The SAPS implemented a number of initiatives aimed at improving the analysis of GBV&F-related cases, as indicated on Figure 9. The SAPS, in collaboration with the NPA, has also contributed to the reduction in the backlog of GBV&F cases that are dependent expert forensic evidence, by eradicating the historical backlog of exhibits, the prioritisation of GBV&F cases that are dependent on forensic evidence and the establishment of a new DNA analysis capability, at the Eastern Cape Forensic Science Laboratory, in Gqeberha.

It is essential to recognise that crime trends can be influenced by a variety of factors other than law

enforcement efforts alone. The SAPS, in collaboration with various other stakeholders, including the public in general, have the responsibility for creating safer communities. Creating safer communities and preventing crime is not always a straight-forward matter of declaring a decisive “win“, but is rather a sustained effort. Although there is a well-established relationship between socio-economic conditions and crime rates, this does not imply that every individual in a disadvantaged socio-economic circumstance will resort to crime. Socio-economic factors can, however, have a considerable impact on the prevalence of crime in a community. Efforts to decrease crime frequently combine law enforcement with larger social initiatives that address underlying socio-economic concerns. To this end, all relevant stakeholders, including government (but particularly those departments within the CJS), civil society and the private sector should embrace the Integrated Crime and Violence Prevention Strategy (ICVPS) and focus on the alignment of their priorities, within the context of their individual mandates.

The DPCI, in collaboration with external and internal stakeholders, has prioritised actions and measures that are aimed at accelerating the implementation of the Financial Action Task Force (FATF) standards and methodologies, within SAPS pertaining to money laundering to contribute to the removal from grey list (short-term) and prepare for future assessments (long-term) and accountability. The FATF recommendations place emphasis on the following focus areas: money laundering and terror financing; increased the investigations and prosecutions of serious and complex money laundering; and the enhancement of its identification, seizure and confiscation. The DPCI and these key stakeholders have compiled an action plan to implement the recommendations of FATF. These actions include: effectively address priority offences with specific focus on money laundering (different typologies) and asset forfeiture; measures to proactively identify money laundering within the prioritised typologies; compile and or enhance effective policies, processes and procedures within SAPS to ensure effective work flow processes; ensure proper recordkeeping, monitoring and accountability with regards to statistical and case information; development of skills and knowledge, to enhance an understanding of money laundering and terror financing, to effectively address the types of crimes; and the enhancement of the collaborated/integrated working approach with other stakeholders including other national and international law enforcement agencies.

Serious corruption, including fraud and commercial crime constitute to have a significantly detrimental effect on the economy and reputation of the country. The DPCI will, therefore, continue its focus on addressing serious corruption, fraud and commercial crime, including investigations into the State Capture Commission, the Presidential Expert Panel and COVID-19 procurements.

Various threats have been identified that impact negatively on the economy of the country and in response to these threats, members of the JCPS Cluster initiated specific interventions to ensure a safe and secure environment, conducive for social and economic stability and growth. Extortion and violence within the construction sector impacts primarily on a variety of industrial, commercial and government projects. The impact of disruptions to these projects is significant and not only affects the economy of various regions within the country and the country's macro economy, but also the livelihoods of individuals and their dependants. Crimes that are associated with critical and essential infrastructure have a similar "micro- and macro-impact" on the country, its various socio-economic regions and on the people in the country. With regard to infrastructure-related crimes, there have been several legislative amendments made to enable a more cohesive law enforcement approach to infrastructure-repeated crimes. The Criminal Matters Amendment Act, 2015, was introduced to amend the Criminal Procedure Act, 1977, so as to regulate bail in respect of essential infrastructure-related offences; impose discretionary minimum sentences for essential infrastructure-related offences, to create a new offence relating to essential infrastructure and to amend the Prevention of Organised Crime Act, 1998, so as to insert a new offence in Schedule 1 to the Act, and to provide for matters connected therewith. "Essential infrastructure" means any installation, structure, facility or system, whether publicly or privately owned, the loss or damage of, or the tampering with, which may interfere with the provision or distribution of a basic service to the public; and "tamper" includes to alter, cut, disturb, interfere with, interrupt, manipulate, obstruct, remove or uproot by any means, method or device, and "tampering" shall be construed accordingly. The purpose of the Critical Infrastructure Protection Act,

2019 (Act No.8 of 2019), is to secure critical infrastructure in the Republic by creating an environment in which public safety, public confidence and basic public services are promoted through the implementation of measures aimed at securing critical infrastructure, and by mitigating risks to critical infrastructures through assessment of vulnerabilities and the implementation of appropriate measures; and promote cooperation and a culture of shared responsibility between various role-players, in order to provide for an appropriate multi-disciplinary approach to deal with critical infrastructure protection. "Infrastructure" means any building, centre, establishment, facility, installation, pipeline, premises or systems needed for the functioning of society, the Government or enterprises of the Republic, and includes any transport network or network for the delivery of electricity or water. "Threat" includes any action or omission of a criminal, terrorist or accidental nature which may potentially cause damage, harm or loss to critical infrastructure or interfere with the ability or availability of critical infrastructure to deliver basic public services, and may involve any natural hazard which is likely to increase the vulnerability of critical infrastructure to such action or omission.

The SAPS established multi-disciplinary EITTs in 18 prioritised districts and two provinces, since June 2022, which have been mandated to focus on the following areas, to address extortion in the construction sector and economic infrastructure-related crimes: the theft of and illegal trading in non-ferrous metals (copper cable theft); crimes targeting essential infrastructure (tampering, damaging or destroying of infrastructure related to energy, transport, water, sanitation and communication services); crimes targeting critical infrastructure, e.g. pipeline fuel theft; and extortion in the construction sector.

An integrated operational approach has also been established within Organised Crime Investigations (OCI) with the following initiatives, namely:

- The National Organised Crime Secretariat, which coordinates the project investigations.
- Provincial Organised Crime Secretariats (POCS), which register projects and major investigations, according to crime threats and crime patterns in identified hotspots, within the respective provinces. Provinces conduct monthly POCS meetings.

This organised crime approach is a model that addresses the organised crime syndicates, with regard to theft and vandalism of essential infrastructure in all provinces. The DPCI is responsible for the investigation of serious and complex cases, which involves tampering and damaging of the essential infrastructure. These investigations are conducted through projects and major investigation methodologies. There were two projects and two major investigations conducted in 2022, which were successfully finalised. There are four pending major investigations underway by the DPCI, to address the scourge of damage to essential infrastructure.

Community mobilisation is a crucial catalyst for more effective policing, fostering a mutually beneficial relationship between law enforcement and communities. Engaged communities provide valuable local knowledge, prompt crime reporting, and prompt information, that improves law enforcement’s ability to prevent crime, respond quickly, and apprehend offenders. Active citizenry not only empowers individuals to take ownership of their community’s safety, but also serves as a vital force in shaping a secure, informed, and resilient society. The SAPS’ APP and NPS lay a strong focus on community mobilisation, active citizenship, and successful stakeholder relationships. These aspects are seen as critical in developing trust, cooperation, and collaboration between law enforcement and the communities they serve. The SAPS aims to enable individuals to actively participate in crime prevention initiatives and contribute to a safer society by boosting community mobilization and active citizenship, through ensuring that CPFs are functional and effective, but also through partnerships with non-governmental organisations and local level psycho-social service providers, who can assist in the SAPS’ efforts to provide victim-friendly services and facilities at all of its police stations.

Internal stability is a key requirement for socio-economic development, as well as being a key determinant of international perceptions of the suitability of South Africa as a destination for foreign-direct investment and international tourism. There are, however, a number of threats that are impacting negatively on the state of internal stability, the inherited trifecta of inequality, poverty and unemployment and poor service delivery by government at local level, which is evidenced by the poor state of management of municipalities and increasing dissatisfaction with levels of service delivery.

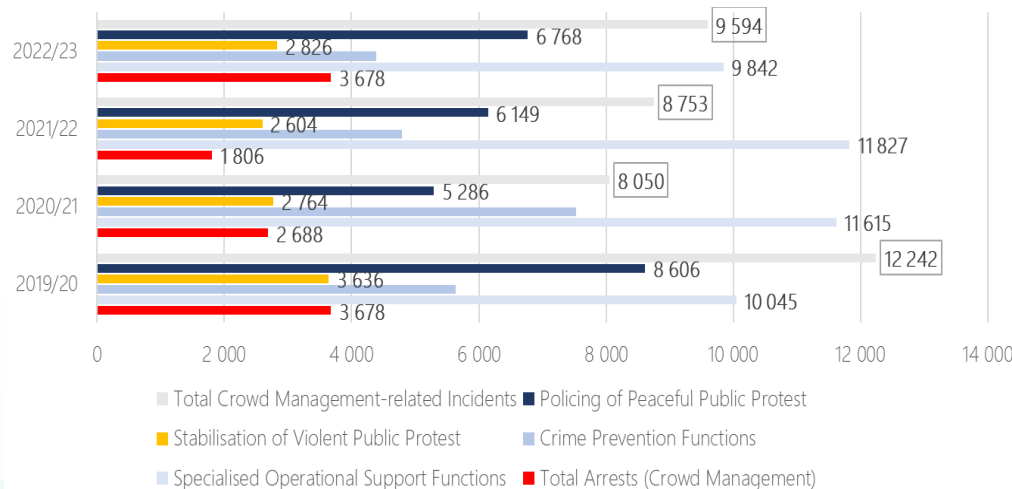


Figure 10 – Crowd Management Incidents 2020/21 to 2022/23.

During the period 2020/21 to 2022/23, the SAPS addressed a total of 38 639 crowd management incidents, 26 809 of which were peaceful incidents and 11 830 of which were violent incidents. This places an added burden on the SAPS’ resources and has necessitated the bolstering of the POP capability, with an additional 4 000 members having to be deployed to this area and not to other key frontline services, such as police stations. In line with the Farlam Panel of Experts Report, the command and control of POP capabilities has been centralised, with effect from 01 April 2023. The current capacity of POP within the country comprises of 50 POP (National) Units which are divided within the provinces and three additional POP Units have been established at Groblersdal in Limpopo; Harrismith in the Free State and Mooiriver in KwaZulu-Natal. The SAPS has made

significant strides in addressing the recommendations emanating from the Farlam Panel of Experts Report, with 61,7% of the Farlam recommendations having been fully implemented and progress having been made with the remaining 38,3% and 94,4% of the July 2021 Civil Unrest Report recommendations having been addressed. The SAPS has also developed a progress report and implementation plan to address the recommendations of the South African Human Rights Commission Report into the July 2021 unrest.

The establishment and capacitation of the Border Management Authority (BMA) will undoubtedly improve South Africa’s ability to improve trade with its neighbouring countries, however, the SAPS will continue efforts to ensure the balance between security and trade at ports of entry through the screening of hits on the Enhanced Movement Control System, focussing on wanted persons, circulated stolen or robbed vehicles, profiling of vehicles at land ports, containers at sea ports and cargo consignment at air ports for the illegal facilitation of persons contraband, illicit goods and or stolen or robbed property, due to the substantial impact that these have on the economy of the country.

The Africa Organised Crime Index<sup>7</sup> provides valuable insights into extent of organised crime and the activities of criminal syndicates on the continent, in Southern African countries and in South Africa, describing it as an “existential threat” to the future of this country. South Africa’s inability to effectively deal with organised crime has resulted in a deterioration of its standing on the index, placing it at the forefront of organised crime activity in Southern Africa. Organised crime impacts on various industries in the country, including essential and critical infrastructure and illegal mining. While its macro impact is felt by the economy as a whole, it has a devastating impact on individual and local communities, as it is often accompanied by the removal of business opportunities and is entrenched in fear and violence. The DPCI stands at the forefront of law enforcement’s response to organised crime, however, it, like the Detective Service, is hampered by critical understaffing and inadequate technological and physical resources. Both the DPCI and the SAPS will continue the prioritisation of action against serious and more routine organised crime, including drug trafficking and distribution.

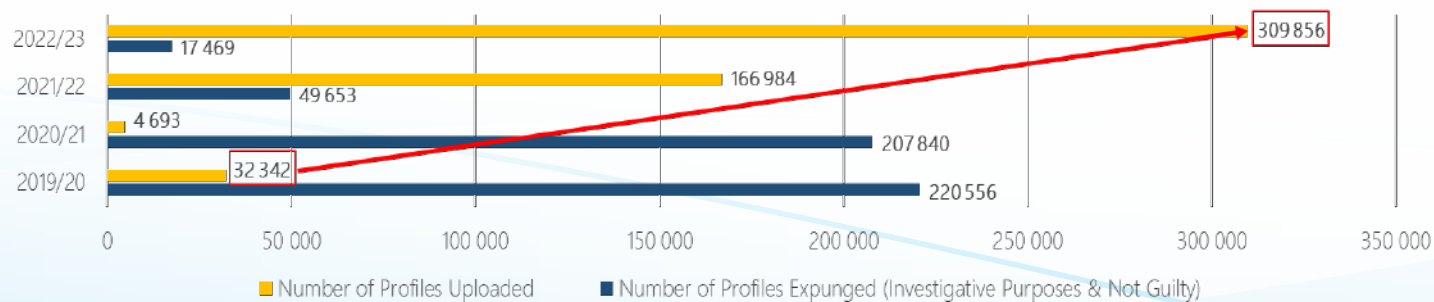


Figure 11: Status of the National Forensic DNA database

The SAPS has prioritised compliance with the taking of DNA buccal samples from Schedule 8 arrested offenders, in support of the

implementation of the Criminal Law [Forensic Procedures] Amendment, 2013 (Act, No.37 of 2013), also referred to as the Deoxyribonucleic Acid (DNA) Act. The DNA Act empowers authorised persons from the SAPS to take buccal samples from persons arrested and charged, in terms of Schedule 8 of the Act, amongst others. The increase in the DNA Case exhibits finalised and, the number of profiles generated, have an impact on the maturity of the National Forensic DNA Database (NFDD) as the more profiles that are uploaded and the lesser the expungement of profiles, the greater the maturity of the NFDD, which increases the likelihood of linking arrested suspects to another case. As at 30<sup>th</sup> September 2023, the maturity of the NFDD stood at 1 256 480, with 97 823 profiles uploaded and 6 531 profiles expunged, during 2023/24 [Source: NFDD System], as indicated in Figure 11 above.

The effective and efficient regulation of firearms, as required by the Firearms Control Act, 2000 (Act No.60 of 2000), is an output that is linked to the ultimate outcome – the stamping (asserting) of the authority of the State, that remains a key priority for the SAPS. Two Firearm Amnesties, were declared by the Minister of Police, during 2019/20 and 2020/21, for the periods 1 December 2019 to 31 May 2020 and 1 August 2020 to 31 January 2021, respectively. A total of 578 108 new firearm applications were finalised and 538 845 individuals and institutions were legally licenced, of which 101 549 were licenced through the Firearm Amnesties. A total of 230 890 firearms and 2 178 623 rounds of ammunitions were destroyed and removed from circulation during 2019/20 to 2022/23, of which 64 757 firearms which were surrendered voluntarily during the Amnesty periods. The implementation of the Central Firearm Register Backlog Action Plan has resulted in the backlog being reduced by 94%, from 74 633 applications during 2020/21, to 4 343 to date. An e-Solution System was successfully implemented for the electronic submission of dealer, manufactures and gunsmith returns during 2021. The digital filing system, which is designed to address the critical shortage in filing space generated, as a result of the manual system over the years, is currently in a pilot phase. The acquisition of a Firearms Control Solution (System), in accordance with the Firearm Control Act, is in process, with a service provider having been contracted. The FCS is scheduled for completion in 2026, using a phased approach to the implementation of the system, which is included in the ICPCAP.

The SAPS' Crime Intelligence capability has a key role to play in the provisioning of intelligence, in support of the various operational capabilities, but also in respect of the support capabilities, including from a counter-intelligence perspective. The performance indicators that are reflected in Programme 4: Crime Intelligence, therefore, directly support the performance indicators that are listed in Programme 2: Visible Policing, Programme 3: Detective Services and Programme 5: Protection and Security Services. The Crime Intelligence capability has recently undergone a substantial review, in order to improve its effectiveness in the provisioning of intelligence-related support to the operational environment. The Crime Intelligence Enhancement Plan and structures have been reviewed, in line with the abovementioned requirements and the current SAPS NPS. The coverage that is provided by Crime Intelligence has been aligned with the DDM, with 52 Crime Intelligence District Offices already having been established, to focus on the localised provisioning of proactive and reactive intelligence.



The revised Crime Intelligence structure includes the establishment of intelligence offices, with an intelligence collection and analysis capability at all police stations, which will require the re-allocation of skilled and experienced personnel from the national and provincial levels, to district and station levels. The Division: Crime Intelligence has also deployed two operatives per police station, at all of the Top 30 High Contact Crime Stations, to provide for proactive and reactive operational intelligence products, on prioritised crime threats, which is aimed at enabling these police stations, to fight against crime.

The Minister of Police has called for the approved Integrated Crime and Violence Prevention Strategy (ICVPS) to be brought to the forefront of our collective efforts to address crime and violence in the country.

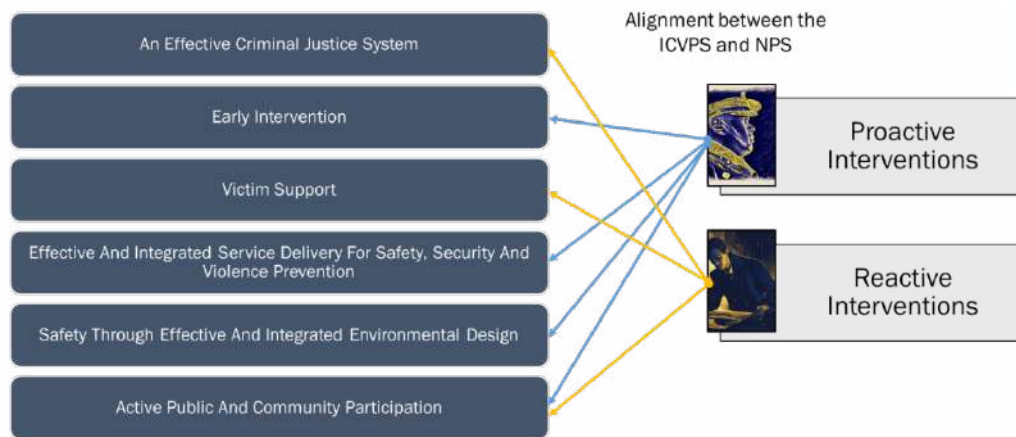


Figure 12 – The SAPS’ proactive and reactive interventions, in support of the ICVPS.

This 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 2022 ICVPS calls 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. A key element of the ICVPS is an effective CJS. The South African CJS has four main parts, namely - the SAPS’ mandate to prevent, combat and investigate crime, and arrest suspected criminals; the NPA, which is required to prosecute

someone who is accused of committing a crime; the Department of Justice provides accessible and quality justice for all; the Department of Correctional Services oversees the correctional system, to ensure that sentences are carried out. They also make an effort to rehabilitate convicted offenders under their care. An inefficient CJS can have serious negative effects on law enforcement efforts. The efficacy of law enforcement is intricately linked to the overall operation of the CJS. When the system fails to operate efficiently, it can impede the ability of law enforcement to perform its duties effectively. The SAPS has developed both proactive and reactive responses in its annual and tactical plans, aimed at facilitating the implementation of the ICVPS, however, more needs to be done by the CSPS, to ensure that all relevant government departments and other sector of South Africa society, give full effect to the area of the ICVPS, which is aligned with their mandated purpose and functions.

The SAPS faces serious harm to reputation through the loss or theft of SAPS-owned firearms and, therefore, also prioritises the recovery of SAPS-owned firearms. The apparent incongruity between the SAPS’ stated intention of preventing the loss or theft of SAPS-owned firearms and the setting of a target for their recovery must be understood within the context of the universally acknowledged organisational performance management methodology. While the SAPS has zero-tolerance for the loss or theft of its firearms and takes both criminal and departmental action in every such instance, setting a target of, zero would contradict

the SMART principle, as prevailing circumstances in the country, such as the robbery of SAPS members' and police station firearms, obviously preclude this. The SAPS, therefore, does not set a target for the number of SAPS-owned firearms that "may" be lost or stolen but realistically acknowledges that the violent conditions in the country do not rule out a SAPS member, or a member of the public, from being robbed of their official firearm. The same principle applies to escapees from police custody, in respect of which the SAPS also has a zero-tolerance approach, but which prevailing condition of the SAPS' infrastructure (which it does not control), the volume of detained persons, which exceeds a million individuals annually, and the necessary movement of detainees to and from their places of detention, in order to attend court, makes the setting of a target of zero simply impractical.

The sovereignty of the South African State, as well as that of several other countries, may be detrimentally affected by breaches to the security of local and international dignitaries, or at key government installations, as evidenced by the breach of security at the South African Parliament, in 2022. The SAPS' Protection and Security Services and Presidential Protection Service capabilities are mandated to provide protection and security services to Presidents and Former Presidents, to all identified dignitaries and government interests and, despite questions related to its allocated budget, provides the only counter to the threat that is posed to dignitaries and government interests. 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 (CIPA), 2019 (Act No.8 of 2019) and its concomitant Regulations. Interim CIPA Regulations were approved and published in the Gazette on 5 May 2023, which, *inter alia*, regulate the functioning and performance of the Critical Infrastructure Protection Council. The broad regulations are in the process of being consulted and will be published in the Government Gazette, after approval from the Minister of Police.

In terms of the Department's obligation in respect of disaster management and disaster risk reduction, Sections 7(1) and (2) of the Disaster Management Act 2002, (Act No.57 of 2002), indicate that the approach that is to be taken by national departments, in respect of disaster management and risk reduction, must be informed by the National Disaster Management Framework. The Department of Co-operative Governance is yet to finalise the National Disaster Management Framework, which inhibits the implementation of the Disaster Management Act by other spheres of government.

## 10.2 Internal Environmental Analysis

The SAPS is by no means unique as an organisation in that it faces specific challenges within its internal environment, certain of which are within its control and others that are beyond its immediate control, the effects of which can only be anticipated and managed, as effectively as possible.

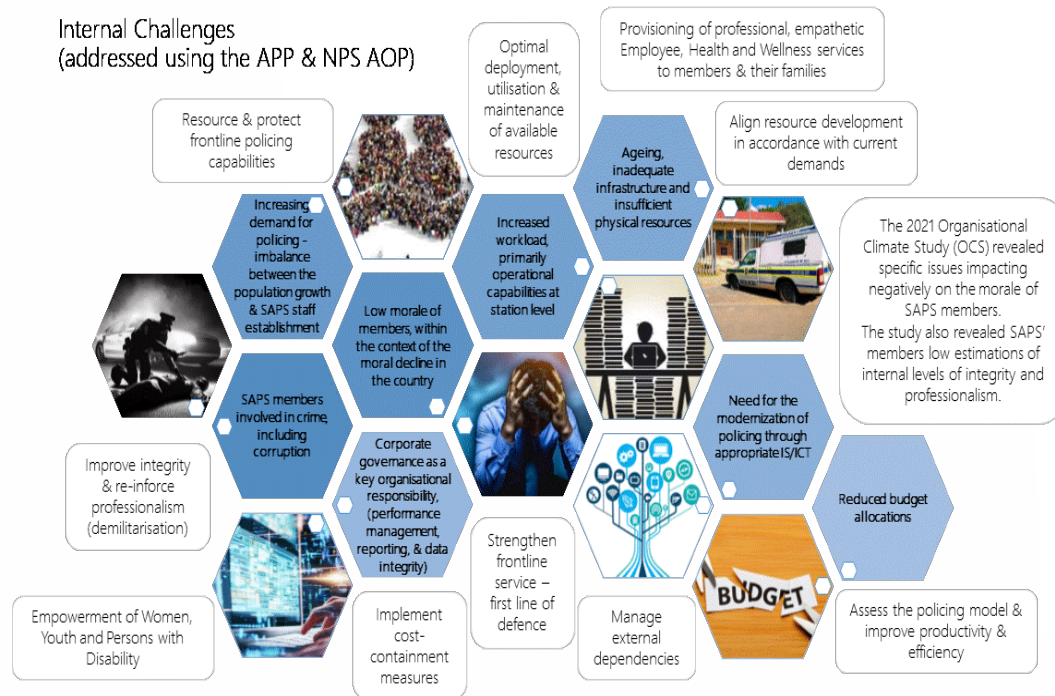


Figure 13 – Internal Challenges

The SAPS has for a number of years faced the prospect of an ever-increasing population versus a steadily declining staff establishment.

This has several negative effects on the organisation as it struggles to keep pace with the increasing demand for policing services, an increasing crime rate and the effects of an over-stretched policing capability. Government recognised that this tendency had to be reversed and allocated additional funding during 2022/23 to the extent of R 8,7 billion, to extend and rejuvenate SAPS' staff establishment through the recruitment of 12 000 additional personnel members. Internal rates of natural attrition, however, only imply a marginal increase in the SAPS' workforce, particularly that element of the workforce that serves the people of the

country directly. As the population increased from an estimated 54 million in 2014, to 62 million in 2022, so the actual workforce that was deployed at the frontline to prevent, investigate and combat crime, uphold and enforce the law and protect and secure the people of the country and their property, declined from 152 977, in 2014/15, to 140 048, in 2021/22, as indicated in Figure 14 below.

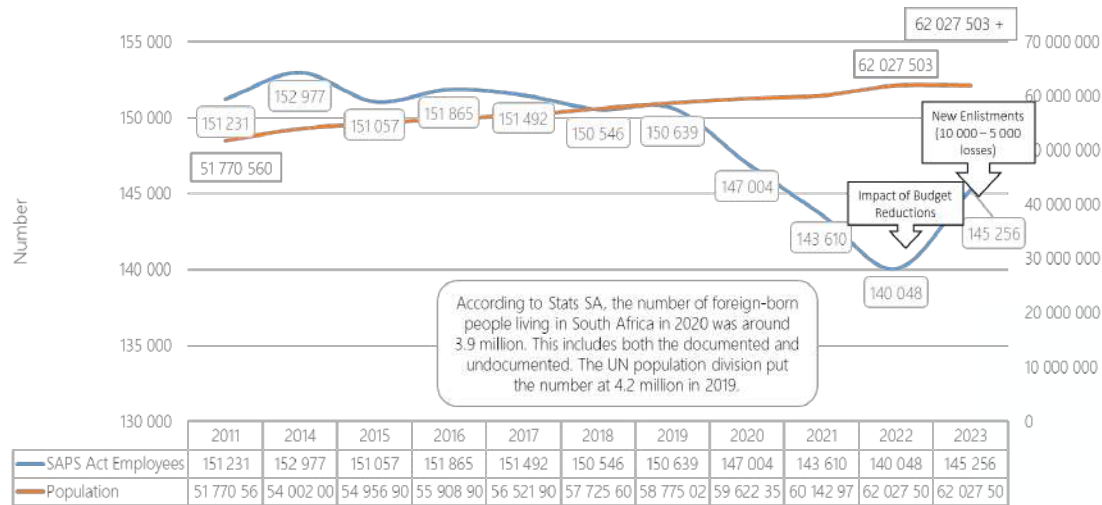


Figure 14 – Population growth versus SAPS workforce (population figures – 2022 Census)

Total expenditure is expected to increase at an average annual rate of 5.8 per cent, from R105.5 billion in 2023/24 to R124.8 billion in 2026/27, mainly to provide for the carry-through costs of the 2023/24 public sector wage agreement, the department is set to receive additional allocations amounting to R22 billion over the next 3 years. The number of personnel is set to increase from 183 708 in 2023/24 to 186 538 in 2026/27. This will be done by appointing a targeted 10 000 police trainees in 2024/25 and absorbing them as constables upon their successful completion of training against which the natural attrition of

employees should be discounted. Given the labour-intensive nature of policing, spending on compensation of employees constitutes an estimated 81.4 per cent (R377 billion) of the department’s total budget over the MTEF period.

The migration of the population has a significant impact on the demand for policing services within certain provinces, which is not necessarily commensurate with increases to the overall staff establishment of the SAPS. A comparison of population inflows and outflows between the provinces in 2011, as per the 2011 Census, and 2022, as per the 2022 Census, indicates that there are significant differences in the volumes of people that are moving in and out of provinces. In 2011, 795 330 people moved into the Gauteng Province and 395 977 people moved out of the province, resulting in a net increase of 399 353 people.

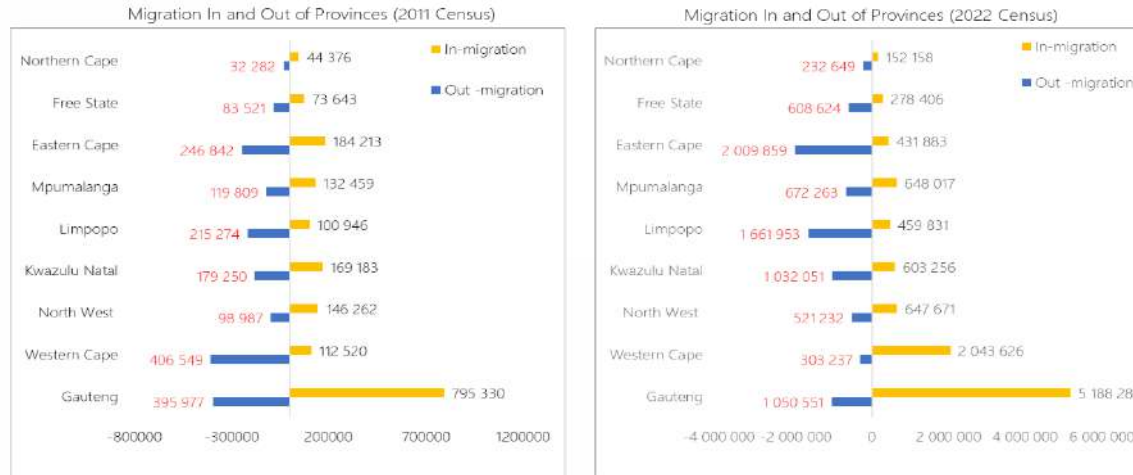


Figure 15 – Population Migration (2011 vs 2022)

The net inflow into the Gauteng Province in 2022 was 4 137 735. The provinces that experienced the biggest population inflows were the Gauteng, Western Cape, North West and KwaZulu-Natal provinces. It is evident that there is an overall trend towards urbanisation, however, the SAPS is not able to correlate personnel allocations in accordance with these inflows, due to it not being able to recruit personnel prior to the 2022/23 financial year. It is also not feasible for absolute correlations to be

made between the population that require policing services in provinces, due to population inflows, as the SAPS does not have the budget to relocate members, in accordance with these prevailing trends.

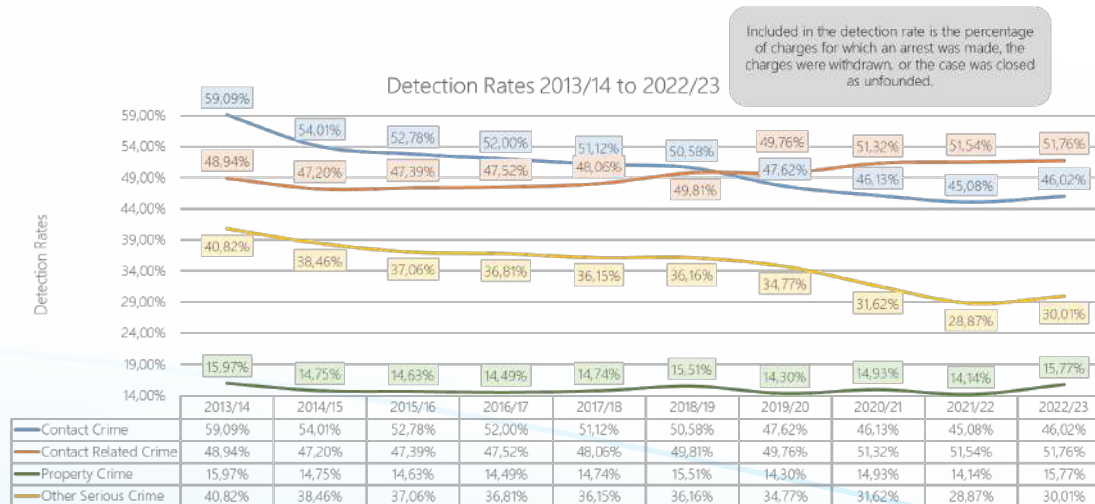


Figure 16 – Detection Rates 2019/20 to 2022/23

The Detective Service has not been immune to decreases in the workforce and increased workloads, as the number of docket-carrying detectives has reduced from 18 963, as at 31 March 2022, to 17 614 (1 349 – 7%), as at 31 March 2023. Despite reductions in the number of Detectives and the increasing case load, the detection rate has remained relatively consistent, over the period 2019/20 to 2022/23, as indicated in Figure 16.

The Detective Service is fully cognisant of the challenges that are impacting on this capability, particularly at station level, and has developed an action plan that is aimed specifically at addressing challenges with the Detective Service environment, looking specifically at its further capacitation and the optimisation of the case docket management process. This plan features in the NPS AOP and the extent of its implementation will be monitored and reported on accordingly.

The SAPS faces the constant challenge of the need for the improved skilling and re-skilling of its workforce, in line with the policing demand and the need for greater specialisation, in certain areas. Over the current medium-term strategic period, the human resource development focus of the organisation has been on the identified priority areas of crime prevention, including those capabilities that address GBV&F, the public order policing capability, crime intelligence and cyber-crime.

The DPCI was established as a Directorate in the SAPS to prevent, combat, and investigate National Priority Offences, in particular serious organised crime, serious commercial crime and serious corruption, in terms of Section 17B, read with Section 17D of the South African Police Service Act, (Act No.68 of 1995). The afore-mentioned crimes are serious and complex in nature, which requires specific skills, knowledge and expertise to be able to investigate. A combination of different skills are required for the investigation and they can be summarised as follows: Financial Investigators; Forensic Investigators; Fraud Examiners; Accounting and auditing skills; Forensic analysts; Cyber Forensic Investigation Specialists and Tactical skills. The remuneration of these specialists should be compared with salaries available in the market, as an example, a Chartered Accountant employed to do forensic accounting investigations should be remunerated sufficiently to ensure the retention of such skills within the SAPS/DPCI. The DPCI scarce skills consideration should be handled in line with the provisions of Section 17G of the SAPS Act. Understanding critical aspects of the Constitutional judgement emanating from the Helen Suzman Foundation and Glenister Constitutional Court Case, in respect to Chapter 6A of the SAPS Act, whereby the DPCI must implement and align its processes to the Constitutional Court litigation, is important. Section 17G of the SAPS Act, which outlines the remuneration, allowances and other conditions of service of members of the Directorate, shall be regulated in terms of section 24, however, remains one of the critical areas and is outstanding since 2009. Implementation of section 17G (Conditions of Service) of the SAPS Act is very crucial to assist with the retaining of a skilled workforce in the DPCI and will serve as an Occupational Specific Dispensation, for the DPCI.

The demilitarisation of the SAPS should not necessarily be construed as simply involving the migration from a paramilitary rank structure to a civilian rank structure, similar to that which is employed by policing agencies in other countries, it is linked directly the professionalisation of the SAPS. Professionalism implies that the conduct of SAPS members is held to a specific standard, which is constantly improved in accordance with public expectation. It also implies that SAPS members are functionally competent, as per the relevant legislative requirements and policy prescripts, which are elaborated on below.

The SAPS is mandated by section 205(3) of the Constitution of the Republic of South Africa 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. The SAPS considers policing to be a professional occupation, given the fact that it is the only capability that is constitutionally mandated to provide the policing services that are reflected in 205(3). The SAPS is, however, committed to improving the levels of professionalism that its members portray, which are determined through external customer satisfaction surveys and internal organisational climate studies. There are several initiatives which cut across numerous disciplines that are

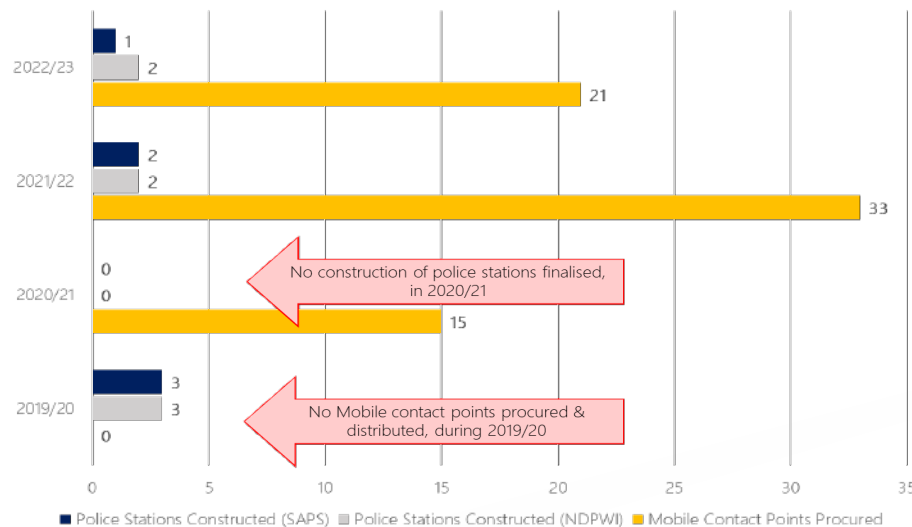
aimed specifically at improving the standards of professionalism in the SAPS. The point of departure for the institutionalisation of professional conduct by the SAPS is the SAPS Code of Conduct, which has been fully integrated into the overall training curriculum that is provided to SAPS members. The SAPS has developed a module on the Code of Conduct and Code of Ethics, which is referred to as: Professional Conduct, and is included in Module 1 of the Basic Police Development Learning Programme, which all new recruits to the SAPS are required to undergo. The topics that are covered in this module are the following: Discipline; Organisational Ethic Values; Personal Ethical Values and Standards; Information and Ethics and Ethical Conflict. All of the training material this is developed by the SAPS, includes the Code of Conduct, as a pretext to all learning programmes and all newly-developed learning material includes the Code of Conduct. In order to promote the internalisation of the Code of Conduct and Ethics, learners are required to read it out at the commencement of their training, including any official event within the SAPS. The SAPS has developed and piloted a Code of Conduct, Deeds of Commission and Code of Ethics e-Learning Workshop, which was approved in 2023/24 and the Train-the Trainer phase has been completed, following which the roll-out of the learning programme will be initiated. In order to ensure that the Code of Conduct and Ethics are internalized, as part of police practice, the Component: Risk and Integrity Management has ensured that the SAPS' Code of Conduct and Ethics are available in eleven official languages. The SAPS also requires that all SAPS members sign the Code of Conduct annually, a copy of which is kept on members' files. The SAPS has included specific outputs within its APP, which focus on enhancing the professionalism of its members and management cadre, through the provisioning of specific learning programmes. Learning programmes are provided that address core areas of police competency, including crime prevention, the investigation of crime and crime intelligence. The SAPS also focuses on the professional development of management through the measurement of training in Leadership and Management Development Programmes. The SAPS APP also includes the measurement of the extent of implementation recommendations that are made by the Independent Police Investigative Directorate (IPID), following investigations that are conducted by them into police misconduct.

Levels of integrity and honesty in the SAPS, which also contribute significantly to perceptions of professionalism, are rated low by both the public at large and SAPS members, who identify specific problems associated with SAPS member's involvement in crime and corruption and the abuse of power. The continued prioritisation of areas vulnerable to criminality and corruption for the roll-out of ethics advocacy and awareness programmes is one element of an overall approach to improving integrity within the organisation, which includes, *inter alia*, the operationalising of the Public Service Regulations (2016), Ethics Strategy and other prescripts, including the SAPS Code of Conduct; the implementation of the Ethics Management Strategy, Fraud and Corruption Prevention Strategy and Fraud Prevention Plan. The purpose of these strategies and plans is to enhance and manage measures relating to the ethical conduct and implement corruption prevention measures; the regulation of the disclosure of interests, the annual pledged by members to the Code of Conduct, the functioning of the Ethics Management Committee, which is responsible for providing oversight and direction on matters relating to ethics management in the SAPS. In addition, the SAPS has, and monitors an ethics risk register, to assist in managing the ethical culture within the organisation. The Component: Integrity Management also conducts ethics awareness and advocacy sessions to SAPS employees, in an effort to mitigate the likelihood of incidents of unethical behaviour and possible corruption and lifestyle audits are conducted by the Forensic Investigation Section, Anti-Corruption unit and the DPCI. There is also an annual declaration of remunerative

work performed outside employment, in order to manage issues relating to conflict of interest and investigations of alleged unethical behaviour and allegations of *prima facie* evidence of corruption, are referred to the Detective Service Anti-Corruption Unit and the DPCI, for further investigation.

The need for the SAPS to expand its geographic footprint and extend services to communities who are unacceptable distances from police service points coupled with the existing state of the SAPS' infrastructure, and its police stations in particular, is a cause for concern that poses a long-term challenge, due to the cost associated with infrastructure development.

Figure 17 - Police Stations Established and Mobile Contact Points Procured

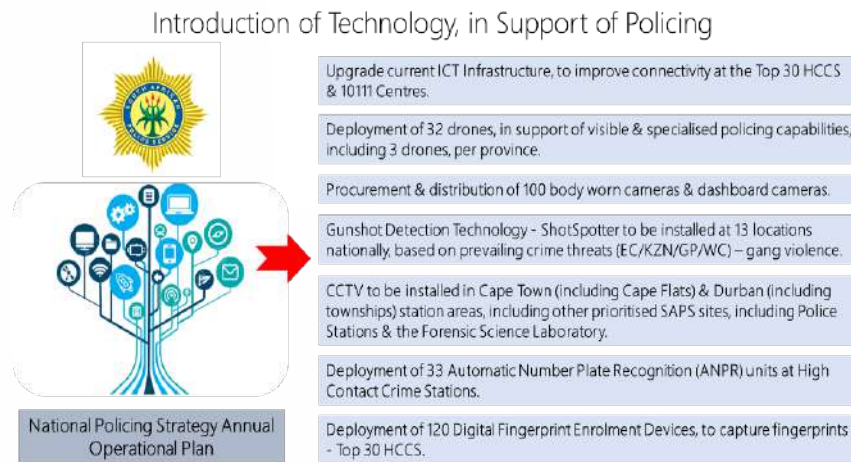


Despite dependencies associated with the service that is provided to the SAPS by the National Department of Public Works and Infrastructure (NDPWI) and external service providers, a total of 13 police stations have been constructed in rural areas in the following Provinces: Eastern Cape – 3; KwaZulu-Natal – 6; North West – 3 and Northern Cape – 1. Two police stations will be finalised in 2023/24 and 5 during 2024/25 (specific actions have been included in the ICPCAP to focus on the finalisation of these police stations). A total of 69 mobile contact points have been procured and deployed within the provinces and an additional 15 mobile contact points will be procured during 2023/24 and 15 during 2024/25, in accordance with the SAPS Infrastructure Development Programme.

The SAPS' operational effectiveness, particularly its front-line capability and certain of its key operational processes, including forensic processes and other functional and support processes that are system-driven, are severely hampered by the incidence of load-shedding. The SAPS has put measures in place, such as generators, to mitigate disruptions caused by load-shedding, and has identified additional measures, such as the procurement and installation of alternative power generation sources (such as solar power), which will be addressed over the short-to medium-term. The extended use of generators does, however, place additional strain on the SAPS' operational budget, due to increased expenditure on fuel for generators. The SAPS also has a significant dependency on the NDPWI for the maintenance and installation of generators at non-devolved facilities. The SAPS will also be required to take the impact of load-shedding on its outputs and, therefore, on the performance that is targeted in respect of these outputs, into account, going forward.



Figure 18 – Technology deliverables included in the SAPS’ NPS AOP



Despite the fact that policing is a labour-intensive practice, technology can assist in modernising the approach to policing and in certain instances alleviate constraints that are being experienced with the SAPS’ staff establishment. It is an unfortunate reality that the dependence that the SAPS has on the State Information Technology Agency (SITA) limits the outputs that can be included for measurement in the APP, based simply on the SMART principle. The achievement of certain outputs is placed at risk because of the dependence that the SAPS has on SITA, however, despite this reality, the SAPS must continue the measurement of the modernisation of its national network infrastructure, as this is the backbone of the SAPS’ system capability. The SAPS has prioritised the appropriate use of the correct technology and will continue to

enhance security at prioritised sites, through the implementation of CCTV systems at prioritised locations. The introduction of a Firearms Control Solution, as required by the Firearms Control Act, is critical to the modernisation of the procedure that is applicable to the firearm licence application process. The 2024/25 APP also includes an output indicator that is related to the roll-out of the Integrated Persons Management System (IPM), as this is features in the Revised MTSF 2019 to 2024. While the inclusion of measurable outputs in the SAPS’ APP is limited by the stated dependency, the value of the SAPS’ NPS AOP becomes evident, as several key technology-related outputs have been included, for completion in 2023/24 and 2024/25, as indicated in Figure 18.

The professionalism of the SAPS should also be viewed from an organisational point of view, in respect of which corporate governance is a determinant factor. The SAPS has established a Corporate Governance Framework (CGF) to regulate the implementation of specific corporate governance principles, within the organisation. Section 195 of the Constitution of the Republic, 1996 and the Public Finance Management Act (PFMA) 1999, (Act No.1 of 1999), in addition to several other pieces of legislation and government policy, centre on the establishment of good governance practices in government. Corporate governance lies at the heart of establishing an effective and efficient organisation and the standard for South Africa is provided by the King IV Report on Corporate Governance. The inculcation of a culture of regulatory compliance and performance management, is a key element of the SAPS’ CGF and is reflected in the 2024/25 APP, through the inclusion of measureable outputs that are related to the audits and forensic investigations that are conducted by the SAPS’ Internal Audit capability and compliance inspections that the Division: Inspectorate performs, primarily at police stations.

The SAPS has an established business continuity processes 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 Forensic Science Laboratory (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, which was finalised in 2023/24, will be finalised for approval and implementation in 2024/25.

## 11. THE VALUE FOR MONEY ASSOCIATED WITH THE SAPS' ALLOCATED BUDGET, VERSUS ITS ORGANISATIONAL PERFORMANCE

The purpose of the allocation of funding to a department, is to enable that department to responsibly execute its constitutional mandate, guided by the impact, outcomes and outputs that have been prioritised within that departments' SP, APP and Dept. AOP. The SAPS has noted comments that have been made about the apparent incongruity between the percentage of the annual allocated budget that is spent (which in 2022/23 was 99,95%) and the percentage of APP targets that are achieved annually (which in 2022/23 was 64 of 95 indicators, or 67%). A direct correlation is, therefore, made between the spending trends in respect of the allocated budget and the overall number of APP targets achieved, within a specific financial year, and is contextualised within the principle of "value for money".

The SAPS conducted an analysis on the linking of the budget and associated resources to the performance indicators and targets that are reflected in the organisation's APP, during 2022/23. The linking of a budget and the resources that accompany a budgetary allocation to a specific business unit, or cost centre, within the SAPS, to the performance that is expected from the business unit, as per a performance indicator and target that is specified in the SAPS' APP, is possible only with regard to those performance indicators in respect of which a dedicated, project-based budget and resources are allocated. In such instances, the comparison of the extent of utilisation of the allocated budget, associated resources and spending trends, with performance in respect of the APP target, is relevant and feasible. The following are examples of performance indicators in respect of which a direct correlation may be made between the allocated budget/spending trends and accompanying resources, and the target that is specified in the APP: the number of new police stations established, as per the SAPS Infrastructure Development Programme; and the number of new mobile contact points procured.

The analysis that was conducted also indicated that there are certain performance indicators within the APP, which can be linked directly and exclusively to a specific business unit. This would imply that a correlation between the extent of utilisation of the allocated budget and spending trends and the target that has been specified in the APP may be made. It must, however, be emphasised that these business units will invariably have additional functions that they are required to perform, in addition

to the functions that are associated with an APP-specified performance indicator. The assumption would, however, be that these business units would prioritise the functions that are associated with the APP-related performance indicators, above other functions. In addition, in certain instances, there may be dependencies, both internal and external, that are not related to the budget that has been allocated to the business unit, which may be attributed to deviations from targeted performance. The following are examples of this category of performance indicators: percentage compliance with the SAPS' Ethics and Integrity Plan; percentage of applications for new firearm licenses finalised; and detection rates for contact crimes, including the detection rates for contact crimes against women and children.

The analysis also, however, revealed that there is a category of performance indicators in respect of which a budget and resources are allocated to various business units, however, it is not possible to make a direct correlation between the extent of utilisation of the budget and the associated resources, and the performance on targets in the APP. These are a category of performance indicators that cut-across the various business units within the SAPS and are performed as part of the governance requirements that business units are expected to apply. The following are examples of this category of performance indicators: the number of SAPS-owned firearms confirmed as stolen/lost; and the percentage decrease in the number of incidents of confirmed irregular expenditure and fruitless and wasteful expenditure.

In addition to the above, there is a category of performance indicators which are performed by business units that have been allocated a budget and associated resources, but in respect of which a direct correlation between the extent of utilisation of the budget and resources and the performance in terms of specific performance indicators in the APP, simply cannot be made. There are several reasons that may be associated with the organisation's inability to make this direct correlation, including: the human resources that are deployed by the business unit do not focus on one specific function, in support of one performance indicator, but during such a deployment, may respond to a number of performance indicators, by virtue of the functions that they perform. In addition, specific performance indicators in the APP may be contributed to by multiple business units, whose deployed members are performing multiple functions. Importantly, there are also multiple external variables that impact on the performance indicators, over which the SAPS has no control, e.g. prevailing socio-economic conditions. The following are examples of this category of performance indicators: the number of stolen, lost and illegal firearms recovered; and the percentage reduction in the number of reported contact crimes, including contact crimes against women and children. It can, therefore, be stated that decreasing or increasing the budget allocation to Programme 2: Visible Policing, is not guaranteed to result in either an increase, or decrease in the reported incidence of crime.

The application of the value for money principle in respect of the SAPS specifically must be viewed within the context of the SAPS being a service delivery-orientated organisation. In this regard, it would be extremely difficult to quantify in budgetary terms the actual value that is added by the SAPS in terms of the crime prevention, or visible policing function that is performed. Figure 19 below provides an indication of the total number of key actions that have been performed by the SAPS, during the period 2019/20 to 2022/23:

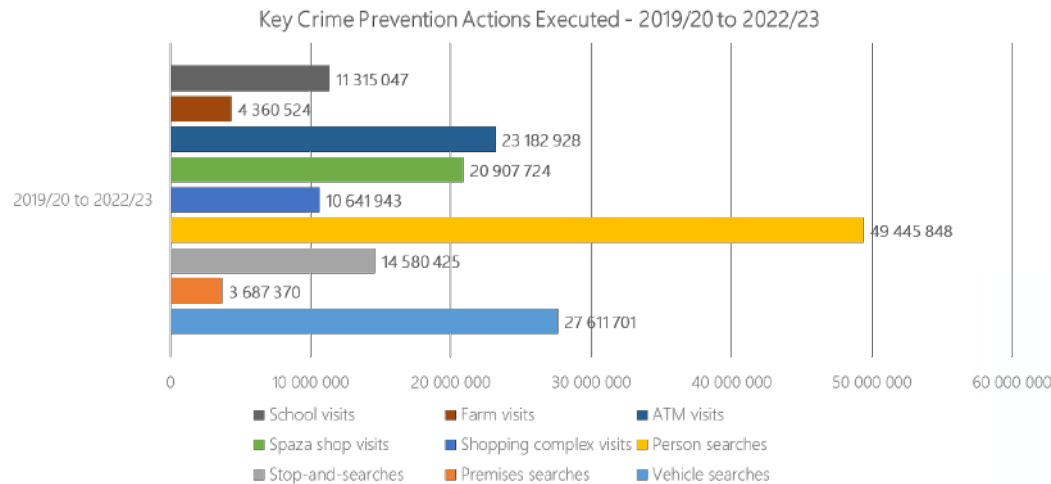


Figure 19: Key Actions Performed by the SAPS

It may be possible for the SAPS to compile the estimated cost associated with these crime preventions actions, however, the time and effort that it would take, may not be worth the end result. Consideration must also be given to the fact that the SAPS is, a), under-resourced and, b), that approximately 78% of the SAPS allocated budget is assigned to the compensation of employees. Making a direct correlation between expenditure on the compensation budget and the achievement of targets, is, therefore, unjustifiable. If the SAPS were fully capacitated to the ideal requirement, this correlation would be justifiable. What is not quantifiable and what must be taken

into consideration when contemplating the value for money associated with the expenditure of the budget that is allocated to the SAPS, is the following – what is the total extent of crime that was prevented through the actions referred to in Figure 19 above and, what would the potential cost to individuals and to the country have been, had these actions not been performed? Both the former and latter are simply not quantifiable but what is quantifiable is the fact the SAPS is under-staffed. The assertion may, therefore, be made that the real value for money that is derived from the SAPS’ budget far exceeds the actual amount spent.

The correlation between spending and performance in some facets of policing is, therefore, not linear. The relationship between spending and organisational performance is complex and influenced by a multitude of factors. The performance of the SAPS is undoubtedly more than just what is reported in terms of APP indicators, as policing is a complex and multifaceted field, with numerous external variables that can affect performance. Some of these variables include the size and demographics of the population being served, the prevalence of crime in the area, and the effectiveness of community engagement initiatives. Additionally, the allocation of resources within the SAPS, such as training programs and technological advancements, can also impact on performance. Therefore, simply increasing spending on policing will not necessarily guarantee improved performance, and a comprehensive approach to determining the real value for money that is associated with the SAPS’ spending trends, that takes into account all of these factors, is necessary for achieving optimal results, is required.

## 12. MAINSTREAMING WOMEN, YOUTH AND PERSONS WITH DISABILITIES

12.1 The requirement relating to the mainstreaming of women youth and persons with disabilities (WYPD) into planning, budgeting, monitoring, evaluation and auditing, is related directly to the country's transformation agenda and as such, should be prioritised across all sectors of society, but more so across all spheres of Government.

12.2 The SAPS has achieved significant progress with the mainstreaming of WYPD across various functional and geographical areas but now requires a structured and integrated approach to WYPD mainstreaming. This approach must ensure a common understanding WYPD mainstreaming, the imperatives underlying the policy direction that has been provided by the Department of Women, Youth and Persons with Disabilities (DWYPD) and the principles, agenda, roles and responsibilities underlying its implementation, monitoring and reporting, in the SAPS. To this end, the SAPS will develop a WYPD Mainstreaming Policy during 2024/25, which will inform WYPD mainstreaming during the upcoming 2024 to 2029 MTSF and the subsequent integration of WYPD mainstreaming into the SAPS' planning (SP, APPs and Dept. AOPs), budgeting, monitoring evaluation and auditing processes. The development of the WYPD Mainstreaming Policy will be managed in the SAPS' 2024/25 Dept. AOP. This Policy will incorporate the key initiatives that are reflected in the relevant policy framework (as indicated below) and will have both an internal and external focus, within the overriding context of the SAPS' mandate. The SAPS' envisaged WYPD Mainstreaming Policy will ensure a coordinated organisational response to the current policy framework, which directs the mainstreaming of WYPD, including:

- Sustainable Development Goal (SDG) Indicator 5.c.1, which measures the proportion of countries with systems to track and make public allocations for gender equality and women's empowerment. It assesses progress towards Target 5c of the SDGs to "adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels".
- Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF).
- Country Gender Indicator Framework, which supplements the GRPBMEAF.
- National Strategic Plan on Gender-based Violence and Femicide (NSP on GBV&F).
- South African National Policy Framework for Women's Empowerment and Gender Equality (2000).
- National Youth Policy.
- National Policy Framework for WEGE.
- Women Empowerment and Gender Equity Bill.
- White Paper on the Rights of Persons with Disabilities, 2016.

- Preferential Procurement Policy Framework Act (PPPFA) 2000, (Act No.5 of 2000).
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No.4 of 2000).
- Employment Equity Act (EEA), 1998 (Act No.55 of 1998).

The planned WYPD Mainstreaming Policy will also enable the improved collection, analysis dissemination and utilisation of disaggregated data on WYPD, which will also enable the disaggregation of relevant indicators in the SAPS' SP, APPs and concomitant TIDs. The policy will also require the conducting of an annual risk assessment on the risks that are attendant to the mainstreaming of WYPD.

- 12.3 In the interim, the annual management of the GRPBMEAF will henceforth be integrated into the SAPS' Dept. AOP, to ensure the increasing the Department's rate of compliance with the Framework's requirements, including indicators that will focus on addressing identified WYPD gaps. The SAPS is committed to the implementation of the PPPFA and has ensured the integration of the required procedure and practice into its procurement, however, the attainment of the Presidential Preferential Procurement Targets (40% women, 30% youth and 7% disability-owned enterprises) must be enabled by the issuing of appropriate instructions in this regard, by National Treasury.

The SAPS' current contribution to WYPD mainstreaming can be segregated into its external and internal focusses. The external focus is driven largely by the Gender-based Violence and Sexual Offences Action Plan, which is addressed in Chapter 9, paragraph 9.6.1 above. The SAPS has, however, ensured that both its 2020 to 2025 SP and the concomitant APPs, include WYPD mainstreaming outcomes, outputs and indicators, which focus on specifying the SAPS' role and commitments, in terms of NSP on GBV&F. The following key initiatives are included in the SAPS' external focus:

- The capacitation of FCS Units.
- The establishment of VFRs at police stations.
- The management of GBV Desks at all police stations.
- Cooperation with the National Prosecuting Authority and Thuthuzela Care Centres.
- The conducting of Izimbizo's to educate communities of GBV&F-related issues.
- The conducting of organisational research into GBV&F-related issues.
- The inclusion of WYPD mainstreaming requirement in the performance agreements of programme managers and senior managers in the SAPS.

The SAPS' Dept. AOP includes several initiatives that form part of its internal WYPD focus, including:

- The implementation of the Schools Safety Programme at identified schools, which includes GBV&F-related thematic areas.

- The monitoring of the implementation of the GBV and Sexual Offences Action Plan.
- The training of members in key GBV&F-related training programmes, for which a dedicated budget is availed annually, as per the Training Provisioning Plan, including:
  - » Domestic Violence Learning Programme.
  - » First Responder to Sexual Offences.
  - » Victim Empowerment.
  - » Vulnerable Children Learning Programme.
- The establishment of “a system to ensure consistent barrier free access for persons with disabilities to justice across the justice value chain”.
- Bi-annual Reports to Parliament in terms of Section 18(5)(d) of the DVA, 1998 (Act No. 116 of 1998), for the period 31 October 2023 to 31 March 2024.
- The monitoring of Employment Equity Act targets.

The Department's internal focus currently also includes several programmes that are aimed at driving the mainstreaming of WYPD in the SAPS, including:

- SAPS Women Empowerment Programme 2020 to 2025 and Implementation Plan.
- SAPS Youth Empowerment Programme.
- SAPS Disability Awareness Programme.
- SAPS Women's Network and Men for Change.
- Employee Health and Awareness Programmes, including the Sexual Harassment Policy and Awareness Programme.
- Ensuring Accessibility for the Disabled to Devolved Police Stations (SAPS Service Delivery Improvement Programme).

## 13. STATISTICAL PERFORMANCE INDICATORS

The SAPS has adopted the practice of including statistical indicators in its APP, in order to qualitatively improve the set of indicators that are reflected in Part C: Measuring Our Performance. The implication of the inclusion of statistical indicators is that the SAPS will not set performance targets, in respect of these indicators, but will provide data on organisational performance for these indicators. The statistical indicators will be reflected in the SAPS' 2024/25 NPS AOP and progress will be reported quarterly.

13.1 Programme 2: Visible Policing

13.1.1 Contact Crimes against Women and Children

The SAPS included the two performance indicators that relate to contact crimes against women and children as statistical indicators in its 2023/24 APP. The SAPS’ commitment to ensuring that the reporting of these crimes increases, by removing the negative incentive provided by their inclusion as performance targets, will be maintained in the 2024/25 APP.

Outputs	Statistical Indicator	2020/21	2021/22	2022/23	2023/24
<b>Prevention of violence against women</b>	The number of reported contact crimes against women (18 years and above)	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%)	Reported contact crimes against women increased from 179 208, in 2021/22 to 193 669, in 2022/23 (8,1%).	To be updated.
<b>Prevention of violence against children</b>	The number of reported contact crimes against children (below 18 years)	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%)	Reported contact crimes against children increased from 45 197, in 2021/22 to 46 165, in 2022/23 (2,1%).	To be updated.

13.1.2 Successes associated with the provisioning of Intelligence Reports

The inclusion of statistical indicators that are related to the successes that are associated with the provisioning of proactive or reactive intelligence reports to the Visible Policing capability at district level, will confirm the value that crime intelligence products, specifically those that are classified as reactive intelligence products provide, in respect of Programme 2: Visible Policing, Subprogramme: Crime Prevention. The following statistical indicators will, therefore, be reported on, during 2024/25:

Output	Statistical Indicator	2024/25
<b>Prevention of Contact Crime</b>	The number of arrests that are effected, as a result of the provisioning of intelligence reports at: <ul style="list-style-type: none"> <li>• District level.</li> <li>• Provincial level.</li> <li>• National level.</li> </ul>	To be reported on individually, quarterly and annually
	The number of stolen/robbed firearms that are recovered, as a result of the provisioning of intelligence reports at: <ul style="list-style-type: none"> <li>• District level.</li> <li>• Provincial level.</li> <li>• National level.</li> </ul>	To be reported on individually, quarterly and annually



Output	Statistical Indicator	2024/25
	The number of stolen/lost vehicles that are recovered, as a result of the provisioning of intelligence reports at: <ul style="list-style-type: none"> <li>• District level.</li> <li>• Provincial level.</li> <li>• National level.</li> </ul>	To be reported on individually, quarterly and annually

13.2 Programme 3: Detective Services

**13.2.1 The review of the measurement of the processing of forensic exhibits.**

The performance indicators that are currently used to measure the outputs that are delivered by the SAPS’ Forensic Science Laboratory (FSL) capability are currently being reviewed, in order to ensure that they are aligned to the mandate of the FSL, which is: *the processing and analysing of forensic case exhibits (entries) registered within a prescribed timeframe and to provide specialised expert evidence to investigating officers and/or other relevant stakeholders for court processing and testimony.* The current set of performance indicators are disaggregated into individual categories with processing timeframes that were allocated several years ago and which, therefore require review. The SAPS will, therefore, include the following statistical performance indicator in its 2024/25 APP, linked to the Subprogramme: Forensic Science Services:

Output	Statistical Indicator	2024/25
<b>Enhanced processing of Forensic Evidence case exhibits (entries)</b>	Percentage of case exhibits (entries) finalised against received by the Forensic Services, per Quarter.	To be reported on quarterly and annually.

**13.2.2 Successes associated with the provisioning of Intelligence Reports**

The inclusion of statistical indicators that are related to the successes that are associated with the provisioning of proactive or reactive intelligence reports to the Detective Services capability at all levels, will confirm the value that crime intelligence products, specifically those that are classified as reactive intelligence products provide, in respect of Programme 3: Detective Services, Subprogramme: Crime Investigations. The following statistical indicator will, therefore, be reported on, during 2024/25:

Output	Statistical Indicator	2024/25
<b>Contact crime effectively investigated</b>	The number of arrests of wanted suspects that are effected, as a result of the provisioning of intelligence reports at: <ul style="list-style-type: none"> <li>• District level.</li> <li>• Provincial level.</li> <li>• National level.</li> </ul>	To be reported on individually, quarterly and annually

## 14. PERCEPTION-BASED MEASUREMENT OF THE SAPS' SERVICE DELIVERY

Government's results-based approach requires the inclusion of outcome-based performance indicators (i.e. measuring what we want to achieve, linked to the SAPS' Outcomes) in the SP, as opposed to the output-based performance indicators that are included in the APP.

The SAPS, established three perception-based surveys to enable the generation of outcome-based data, namely:

- An external Customer Satisfaction Survey (CSS).
- An internal Organisational Climate Survey (OCS).
- An internal End-user Perceptions of the Value-Add of Crime Intelligence gathered in respect of the Prevention, Combating and Investigation of Crime Survey.

The results of these surveys, which were conducted in 2021, have enabled the SAPS to establish baselines and targets for several indicators that are reflected in the department's SP. The SAPS has, however, repeated the conducting of the CSS and OCS in 2023, in order to establish mid-term indicators of performance.

The SAPS also developed a "Rate Our Service" application, which was launched by the Minister of Police, during the Launch of the 2023/24 Safer Festive Season Operation, in the Western Cape, on Friday, 13 October 2023. The results emanating from the application will be used to enrich the data that has been generated through the CSS studies in 2021 and 2023.

## 15. DEPARTMENTAL RESOURCE CONSIDERATIONS

Vote expenditure trends and estimates by Programme and Economic Classification											
Programme	Audited Outcome			Adjusted Appropriation 2023/24	Average Growth Rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-Term Expenditure Estimate			Average Growth Rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Programme 1	18 702.3	19 526.4	20 244.6	20 623.3	3.3%	19.6%	21 968.9	22 926.8	23 922.2	5.1%	19.3%
Programme 2	50 736.5	52 597.4	53 286.0	55 432.1	3.0%	52.6%	60 193.7	63 254.9	66 234.9	6.1%	52.9%
Programme 3	18 691.8	19 713.9	20 890.9	21 152.2	4.2%	20.0%	22 588.5	23 817.5	24 885.8	5.6%	20.0%
Programme 4	4 129.8	4 277.4	4 340.6	4 425.0	2.3%	4.3%	4 747.4	5 059.6	5 291.8	6.1%	4.2%
Programme 5	3 222.8	3 480.4	3 737.8	3 843.1	6.0%	3.5%	4 098.7	4 309.1	4 498.2	5.4%	3.6%
<b>Total</b>	<b>95 483.1</b>	<b>99 595.4</b>	<b>102 499.9</b>	<b>105 475.6</b>	<b>3.4%</b>	<b>100.0%</b>	<b>113 597.1</b>	<b>119 367.9</b>	<b>124 832.9</b>	<b>5.8%</b>	<b>100.0%</b>
Change to 2023 Budget estimate				-			4 531.8	4 447.4	4 647.4		

Economic classification											
<b>Current payments</b>	<b>91 171.2</b>	<b>94 754.5</b>	<b>97 601.3</b>	<b>101 175.1</b>	<b>3.5%</b>	<b>95.4%</b>	<b>109 396.7</b>	<b>115 208.7</b>	<b>120 473.9</b>	<b>6.0%</b>	<b>96.3%</b>
Compensation of employees	75 697.2	78 411.9	80 864.1	83 795.1	3.4%	79.1%	92 698.7	98 026.8	102 512.4	7.0%	81.4%
Goods and services <sup>1</sup> of which:	15 474.0	16 342.6	16 737.3	17 379.9	3.9%	16.4%	16 697.9	17 181.9	17 961.5	1.1%	14.9%
<i>Computer services</i>	<i>2 550.9</i>	<i>2 597.7</i>	<i>1 774.4</i>	<i>2 357.4</i>	<i>-2.6%</i>	<i>2.3%</i>	<i>2 267.9</i>	<i>2 411.3</i>	<i>2 678.6</i>	<i>4.4%</i>	<i>2.1%</i>
<i>Agency and support/ outsourced services</i>	<i>283.8</i>	<i>392.2</i>	<i>746.8</i>	<i>781.4</i>	<i>40.2%</i>	<i>0.5%</i>	<i>568.0</i>	<i>490.7</i>	<i>495.1</i>	<i>-14.1%</i>	<i>0.5%</i>
<i>Fleet services (including government motor transport)</i>	<i>3 606.4</i>	<i>4 297.5</i>	<i>4 895.0</i>	<i>4 819.1</i>	<i>10.1%</i>	<i>4.4%</i>	<i>4 646.5</i>	<i>4 920.8</i>	<i>5 150.8</i>	<i>2.2%</i>	<i>4.2%</i>
<i>Operating leases</i>	<i>3 186.0</i>	<i>3 310.2</i>	<i>3 378.5</i>	<i>3 417.8</i>	<i>2.4%</i>	<i>3.3%</i>	<i>3 574.5</i>	<i>3 734.1</i>	<i>3 905.2</i>	<i>4.5%</i>	<i>3.2%</i>
<i>Property payments</i>	<i>1 326.4</i>	<i>1 478.4</i>	<i>1 520.1</i>	<i>1 497.1</i>	<i>4.1%</i>	<i>1.4%</i>	<i>1 565.3</i>	<i>1 635.4</i>	<i>1 710.4</i>	<i>4.5%</i>	<i>1.4%</i>
<i>Travel and subsistence</i>	<i>774.5</i>	<i>1 545.0</i>	<i>1 491.6</i>	<i>1 264.8</i>	<i>178%</i>	<i>1.3%</i>	<i>1 154.6</i>	<i>875.8</i>	<i>888.9</i>	<i>-11.1%</i>	<i>0.9%</i>
<b>Transfers and subsidies</b>	<b>1 595.9</b>	<b>2 068.0</b>	<b>1 533.7</b>	<b>1 268.2</b>	<b>-7.4%</b>	<b>1.6%</b>	<b>1 324.1</b>	<b>1 383.4</b>	<b>1 446.8</b>	<b>4.5%</b>	<b>1.2%</b>
Provinces and municipalities	53.9	57.6	59.1	61.4	4.5%	0.1%	64.2	67.0	70.1	4.5%	0.1%
Departmental agencies and accounts	48.9	47.5	48.8	53.5	3.0%	0.0%	55.9	58.4	61.1	4.5%	0.0%

Programme	Audited Outcome			Adjusted Appropriation	Average Growth Rate (%)	Average: Expenditure/ Total (%)	Medium-Term Expenditure Estimate			Average Growth Rate (%)	Average: Expenditure/ Total (%)
Non-profit institutions	–	–	1.0	1.0	0.0%	0.0%	–	–	–	-100.0%	0.0%
Households	1 493.2	1 963.0	1 424.9	1 152.2	-8.3%	1.5%	1 204.0	1 257.9	1 315.5	4.5%	1.1%
<b>Payments for capital assets</b>	<b>2 669.3</b>	<b>2 702.6</b>	<b>3 290.0</b>	<b>3 032.4</b>	<b>4.3%</b>	<b>2.9%</b>	<b>2 876.4</b>	<b>2 775.8</b>	<b>2 912.3</b>	<b>-1.3%</b>	<b>2.5%</b>
Buildings and other fixed structures	327.8	405.2	443.5	465.2	12.4%	0.4%	548.1	570.2	595.4	8.6%	0.5%
Machinery and equipment	2 256.2	2 239.0	2 728.5	2 519.4	3.7%	2.4%	2 281.6	2 158.0	2 267.4	-3.5%	2.0%
Biological assets	–	4.4	4.7	7.9	0.0%	0.0%	6.0	6.0	6.0	-8.8%	0.0%
Software and other intangible assets	85.3	54.0	113.3	39.9	-22.4%	0.1%	40.7	41.5	43.4	2.9%	0.0%
Payments for financial assets	46.7	70.3	74.8	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
<b>Total</b>	<b>95 483.1</b>	<b>99 595.4</b>	<b>102 499.9</b>	<b>105 475.6</b>	<b>3.4%</b>	<b>100.0%</b>	<b>113 597.1</b>	<b>119 367.9</b>	<b>124 832.9</b>	<b>5.8%</b>	<b>100.0%</b>

Total expenditure is expected to increase at an average annual rate of 5.8 per cent, from R105.5 billion in 2023/24 to R124.8 billion in 2026/27, mainly to provide for the carry-through costs of the 2023/24 public sector wage agreement, the department is set to receive additional allocations amounting to R22 billion over the next 3 years. The number of personnel is set to increase from 183 708 in 2023/24 to 186 538 in 2026/27. This will be done by appointing a targeted 10 000 police trainees in 2024/25 and absorbing them as constables upon their successful completion of training against which the natural attrition of employees should be discounted. Given the labour-intensive nature of policing, spending on compensation of employees constitutes an estimated 81.4 per cent (R377 billion) of the department's total budget over the MTEF period.

# PART C: MEASURING OUR PERFORMANCE

## 16. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 16.1 Programme 1: Administration

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

16.1.1.1 Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
<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 and security</li> </ul>	Improved regulation of firearms <sup>8</sup>	Number of SAPS-owned firearms confirmed as lost	566 SAPS-owned firearms were reported as stolen/lost	712 SAPS-owned firearms were reported as stolen/lost	742 SAPS-owned firearms were reported as stolen/lost	562, as at the end of the 3 <sup>rd</sup> quarter of 2023/24, therefore, an estimated 749 at the end of 2023/24	Reduce to 587 (10%)	Reduce to 528 (10%)	Reduce to 475 (10%)
		Dates of completion of the releases of the Firearm Control Solution	New performance indicator in 2024/25	New performance indicator in 2024/25	New performance indicator in 2024/25	New performance indicator in 2024/25	Release 02 by 31 March 2025	Release 03 by 31 March 2026	Release 04 by 31 March 2027
<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	0	02	01	Annual target, 02, by 31 March 2024	05 <sup>9</sup>	03	06
		Number of new mobile contact points procured	15	33	21	Annual target, 15, by 31 March 2024	15	- <sup>10</sup>	-
	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	45	85, as at the end of the 3 <sup>rd</sup> quarter of 2023/24	96 sites	104 sites	135 sites
	Modernisation of the SAPS network and prioritised sites	Number of identified National Network Communication Infrastructure sites modernised <sup>11</sup>	15 WAN sites	94 WAN sites	118 WAN sites	146, as at the end of the 3 <sup>rd</sup> quarter of 2023/24	130 WAN sites	140 WAN sites	150 WAN sites

Outcomes	Outputs	Output Indicators		Annual Targets						
				Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
				20/21	21/22	22/23		24/25	25/26	26/27
		Number of police stations at which the Intergrated Persons Management (IPM) is implemented		New performance indicator in 2024/25	New performance indicator in 2024/25	New performance indicator in 2024/25	New performance indicator in 2024/25	36	36	36
	Improved SAPS capability	Number of new entry level police trainees enlisted annually		New performance indicator in 2023/24	New performance indicator in 2023/24	New performance indicator in 2023/24	Annual target, 10 000 by 31 March 2024	10 000 by 31 March 2025	10 000 by 31 March 2026	- <sup>12</sup>
	Percentage of learners assessed and declared competent upon completion of specified training in prioritised training areas:	Crime Prevention	100% (655 assessed and all declared competent)	99,82% (19 749 assessed and 19 713 declared competent)	99,79% (33 095 assessed and 33 024 declared competent)	99,71% (15 357 assessed and 15 312 declared competent), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	97%	97%	97%	
		Gender-based violence and crimes against vulnerable groups	99,65% (1 432 assessed and 1 427 declared competent)	99,85% (5 957 assessed and 5 948 declared competent)	99,82% (26 622 assessed and 26 575 declared competent)	99,03% (19 232 assessed and 19 045 declared competent), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	97%	97%	97%	
		Crime Investigations	99,70% (1 640 assessed and 1 635 declared competent)	98,90% (6 083 assessed and 6 016 declared competent)	99,83% (27 294 assessed and 27 247 declared competent)	99,87% (15 565 assessed and 15 545 declared competent), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	97%	97%	97%	
		Public Order Policing	100% (459 assessed and all declared competent)	100% (1 599 assessed and all declared competent)	99,85% (6 526 assessed and 6 516 declared competent)	100% (2 702 assessed all declared competent), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	97%	97%	97%	
	Percentage of learners assessed and declared competent upon completion of specified training in specialised capabilities:									

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
		Forensic Science	98,33% (180 assessed and 177 declared competent)	98,45% (2 912 assessed and 2 867 declared competent)	99,45% (6 850 assessed and 6 812 declared competent)	99,92% (4 720 assessed and 4 716 declared competent), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	97%	97%	97%
		Crime Intelligence	100% (52 assessed and all declared competent)	99,08% (327 assessed and 324 declared competent)	100% (282 assessed and all declared competent)	100% (584 assessed and all declared competent), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	97%	97%	97%
		Cybercrime	100% (128 assessed and all declared competent)	99,79% (468 assessed and 467 declared competent)	99,80% (511 assessed and 510 declared competent)	99,85% (680 assessed and 679 declared competent), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	97%	97%	97%
		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	99,34% (2 110 learners were assessed and 2 096 were declared competent)	99,96% (2 544 assessed and 2 543 declared competent), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	97%	97%	97%
<b>A professional and capable SAPS:</b> • Ethics and Integrity institutionalised within the SAPS	Implemented Ethics and Integrity Programmes	Percentage of planned ethics and integrity advocacy and awareness programmes completed	100% (16 from 16)	187,50% (30 from 16)	216,67% (52 from 24)	113,9% (41 from 36), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	100% (56)	100%	100%
	Implemented Independent Police Investigative Directorate (IPID)-related recommendations	Percentage of IPID-related cases finalised within the prescribed timeframe	95,12% (117 from 123) A total 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	93,03% (187 from 201) A total of 15 cases were still pending within 60 calendar days	93,55% (29 from 31), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	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 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
<b>A professional and capable SAPS:</b> <ul style="list-style-type: none"> <li>Sound Corporate Governance</li> </ul>	Inculcated culture of regulatory compliance and performance management	Percentage of audits completed in terms of the Internal Audit Plan	80,60% (108 from 134)	100% (131 from 131)	94,48% (137 from 145)	75,81% (94 from 124), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	100%	100%	100%
		Percentage of planned forensic investigations finalised <sup>13</sup>	100% (8 from 8)	133,33% (8 from 6)	133,33% (8 from 6)	Annual target 100%	100%	100%	100%
		Percentage of inspections executed in terms of the approved Inspection Plan	133,33% (308 from 231)	106,49% (246 from 231)	100% (231 from 231)	83,17% (257 from 309), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	100% (273)	100%	100%
	Information Systems and Information and Communication Technology Business Continuity	Date of approval of the Information Systems and Information and Communication Technology Business Continuity Plan	New performance indicator in 2023/24	New performance indicator in 2023/24	New performance indicator in 2023/24	Annual target, finalised Information Systems and Information and Communication Technology Business Continuity Plan, by 31 March 2024	30 September 2024	<sup>14</sup>	<sup>15</sup>

### 16.1.2 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of SAPS-owned firearms confirmed as stolen/lost	587	147	294	440	587
Dates of completion of the releases of the Firearm Control Solution	Release 02 by 31 March 2025	-	-	-	Release 02 by 31 March 2025
Number of new police stations established, as per the SAPS Infrastructure Development Programme	05	-	-	-	05
Number of new mobile contact points procured	15	-	-	-	15
Number of CCTV systems implemented at identified sites	96 sites	12	34	30	20
Number of identified NNCI sites modernised	130 WAN sites	30	35	35	30



Output Indicators		Annual Targets	Q1	Q2	Q3	Q4
Number of police stations at which the IPM is implemented		36	9	9	9	9
Number of new entry level police trainees enlisted annually		10 000	-	-	-	10 000
Percentage of learners assessed and declared competent upon completion of specified training in prioritised training areas:	Crime Prevention	97%	97%	97%	97%	97%
	Gender-based violence and crimes against vulnerable groups	97%	97%	97%	97%	97%
	Crime Investigations	97%	97%	97%	97%	97%
Percentage of learners assessed and declared competent upon completion of specified training in specialised capabilities:	Public Order Policing	97%	97%	97%	97%	97%
	Forensic Science	97%	97%	97%	97%	97%
	Crime Intelligence	97%	97%	97%	97%	97%
	Cybercrime	97%	97%	97%	97%	97%
Percentage of learners assessed and declared competent upon completion of specified training in Leadership and Management Development Programmes		97%	97%	97%	97%	97%
Percentage of planned ethics and integrity advocacy and awareness programmes completed		100% (56)	25% (14)	25% (14)	25% (14)	25% (14)
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
Percentage of audits completed in terms of the Internal Audit Plan		100%	29%	54%	75%	100%
Percentage of planned forensic investigations finalised		100%	0	0	0	100%
Percentage of inspections executed in terms of the approved Inspection Plan		100% (273)	24% (65)	52% (143)	76% (208)	100% (273)
Date of approval of the Information Systems and Information and Communication Technology Business Continuity Plan		30 September 2024	-	30 September 2024	-	-

### 16.1.3 Explanation of Planned Performance

The Pathway of Change that is applicable to Programme 1 – Administration, provides context to the explanation of planned performance.

Ultimate Outcomes	Immediate & Intermediate Outcomes	Outputs
The law upheld and enforced, to underpin the stamping (asserting) of the authority of the state	Immediate Outcome - Increased feelings of safety in communities	Improved regulation of firearms
	Intermediate Outcome - Ensure an effective and adequately resourced policing capability, in response to the demand	Improved access to policing Enhanced security at prioritised sites Modernisation of the SAPS network and prioritised sites Improved SAPS capability
A professional and capable SAPS	Intermediate Outcome - Ethics and Integrity institutionalised within the SAPS	Implemented Ethics and Integrity Programmes Implemented Independent Police Investigative Directorate (IPID)-related recommendations Inculcated culture of regulatory compliance and performance management
	Intermediate Outcome - Sound Corporate Governance	Information Systems and Information and Communication Technology Business Continuity

Figure 20 – Programme 1: Administration Pathway of Change

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 contribute 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. This also 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. The inclusion of the development of the Firearm Control System and the Intergrated Persons Management System, will also enhance the SAPS operational capability.

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. 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 finalisation of an IS/ICT Business Continuity Plan, during 2024/25 financial year, within the content of the output – sound corporate governance.

It should be noted that disaggregated targets for training in the SAPS, by gender, age and disability cannot be provided as nominations are affected by the operational requirements of the SAPS, which take precedence. The need for adherence to targets related to WYPD for nominations to training is required and the Division: Human Resource Development is able to provide disaggregated data on training, when required.

## 16.1.4 Programme 1 Resource Considerations

Administration expenditure trends and estimates by subprogramme and economic classification											
Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
R million											
Ministry	37.1	44.7	55.2	64.2	20.1%	0.3%	63.3	68.1	71.1	3.5%	0.3%
Management	86.6	92.3	101.3	107.2	7.4%	0.5%	111.2	114.3	118.6	3.5%	0.5%
Corporate Services	18 578.6	19 389.4	20 088.2	20 451.9	3.3%	99.3%	21 794.4	22 744.4	23 732.5	5.1%	99.2%
<b>Total</b>	<b>18 702.3</b>	<b>19 526.4</b>	<b>20 244.6</b>	<b>20 623.3</b>	<b>3.3%</b>	<b>100.0%</b>	<b>21 968.9</b>	<b>22 926.8</b>	<b>23 922.2</b>	<b>5.1%</b>	<b>100.0%</b>
Change to 2023 Budget estimate				-			(84.2)	73.0	21.4		

Economic classification											
<b>Current payments</b>	<b>17 196.4</b>	<b>17 885.5</b>	<b>18 010.7</b>	<b>19 062.1</b>	<b>3.5%</b>	<b>91.2%</b>	<b>20 341.6</b>	<b>21 240.8</b>	<b>22 155.6</b>	<b>5.1%</b>	<b>92.6%</b>
Compensation of employees	13 287.6	13 476.8	13 765.8	13 899.5	1.5%	68.8%	15 689.8	16 401.9	17 012.2	7.0%	70.4%
Goods and services <sup>1</sup> <i>of which:</i>	3 908.8	4 408.7	4 244.9	5 162.6	9.7%	22.4%	4 651.8	4 838.8	5 143.5	-0.1%	22.1%
<i>Computer services</i>	<i>2 541.5</i>	<i>2 523.1</i>	<i>1 738.7</i>	<i>2 308.7</i>	<i>-3.2%</i>	<i>11.5%</i>	<i>2 173.7</i>	<i>2 363.0</i>	<i>2 624.9</i>	<i>4.4%</i>	<i>10.6%</i>
<i>Legal services</i>	<i>301.1</i>	<i>371.2</i>	<i>302.5</i>	<i>388.1</i>	<i>8.8%</i>	<i>1.7%</i>	<i>415.3</i>	<i>423.5</i>	<i>442.9</i>	<i>4.5%</i>	<i>1.9%</i>
<i>Agency and support/ outsourced services</i>	<i>13.6</i>	<i>105.8</i>	<i>453.3</i>	<i>488.9</i>	<i>230.3%</i>	<i>1.3%</i>	<i>356.9</i>	<i>279.8</i>	<i>282.3</i>	<i>-16.7%</i>	<i>1.6%</i>
<i>Fleet services (including government motor transport)</i>	<i>259.7</i>	<i>301.1</i>	<i>392.1</i>	<i>474.8</i>	<i>22.3%</i>	<i>1.8%</i>	<i>365.2</i>	<i>380.5</i>	<i>397.9</i>	<i>-5.7%</i>	<i>1.8%</i>
<i>Inventory: Clothing material and accessories</i>	<i>271.5</i>	<i>293.3</i>	<i>292.0</i>	<i>299.5</i>	<i>3.3%</i>	<i>1.5%</i>	<i>296.8</i>	<i>290.0</i>	<i>284.0</i>	<i>-1.8%</i>	<i>1.3%</i>
<i>Travel and subsistence</i>	<i>82.9</i>	<i>158.8</i>	<i>240.5</i>	<i>339.6</i>	<i>60.0%</i>	<i>1.0%</i>	<i>234.3</i>	<i>237.9</i>	<i>241.4</i>	<i>-10.7%</i>	<i>1.2%</i>
<b>Transfers and subsidies</b>	<b>702.8</b>	<b>788.8</b>	<b>926.5</b>	<b>679.1</b>	<b>-1.1%</b>	<b>3.9%</b>	<b>709.6</b>	<b>741.4</b>	<b>775.3</b>	<b>4.5%</b>	<b>3.2%</b>
Provinces and municipalities	7.8	7.9	8.2	9.9	8.1%	-	10.3	10.8	11.3	4.5%	-
Departmental agencies and accounts	48.9	47.5	48.8	53.5	3.0%	0.3%	55.9	58.4	61.1	4.5%	0.3%
Households	646.0	733.5	869.5	615.7	-1.6%	3.6%	643.3	672.1	702.9	4.5%	2.9%
<b>Payments for capital assets</b>	<b>756.3</b>	<b>781.8</b>	<b>1 232.6</b>	<b>882.1</b>	<b>5.3%</b>	<b>4.6%</b>	<b>917.7</b>	<b>944.7</b>	<b>991.3</b>	<b>4.0%</b>	<b>4.2%</b>

Subprogramme	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	313.6	393.7	438.0	465.2	14.1%	2.0%	548.1	570.2	595.4	8.6%	2.4%
Machinery and equipment	357.5	341.1	701.4	376.0	1.7%	2.2%	328.3	332.2	351.7	-2.2%	1.6%
Biological assets	–	0.5	0.3	1.0	–	–	0.7	0.7	0.7	-10.1%	–
Software and other intangible assets	85.3	46.5	93.0	39.9	-22.4%	0.3%	40.7	41.5	43.4	2.9%	0.2%
<b>Payments for financial assets</b>	<b>46.7</b>	<b>70.3</b>	<b>74.8</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>18 702.3</b>	<b>19 526.4</b>	<b>20 244.6</b>	<b>20 623.3</b>	<b>3.3%</b>	<b>100.0%</b>	<b>21 968.9</b>	<b>22 926.8</b>	<b>23 922.2</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>19.6%</b>	<b>19.6%</b>	<b>19.8%</b>	<b>19.6%</b>	<b>–</b>	<b>–</b>	<b>19.3%</b>	<b>19.2%</b>	<b>19.2%</b>	<b>–</b>	<b>–</b>

Expenditure of this Programme is expected to increase at an average annual rate of 5.1 per cent, from R20.6 billion in 2023/24 to R23.9 billion in 2026/27 (over the MTEF). In the 2024/25 financial year, 19.3 per cent of the Vote: Police had been provided for on this Programme of which compensation of employees accounts for 70.4 per cent with goods and services that account for 22.1 per cent of the programme's total expenditure over the medium term.

The Corporate Services category includes the following specific budget allocations:

- Human resource functions, inclusive of Human Resource Development - R2,8 billion.
- Human Resource Management - R2,1 billion.
- Technology Management Services – R2,7 billion.
- Supply Chain Management – R4,1 billion, of which capital works were R369 million.
- Financial Services - R1,2 billion.
- Medical Support – R395,7 million (Injury On Duty treatment, Health Risk Manager).

## 16.2 Programme 2: Visible Policing

16.2.1 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

16.2.2 Outcomes, Outputs, Performance Indicators and Targets

16.2.2.1 Sub-programme: Crime Prevention

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
<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>16</sup></li> </ul>	Address extortion and violent crime in the construction sector	Number of quarterly reports, addressing identified crimes at specified construction sites, by the EITTs	New performance indicator in 2023/24 (Addendum)	New performance indicator in 2023/24 (Addendum)	New performance indicator in 2023/24 (Addendum)	New performance indicator in 2023/24 (Addendum)	04 reports <sup>17</sup> , within 10 working days	04	04
		Number of reported cases <sup>18</sup> of identified crimes at, specified construction sites, allocated to the EITTs	New performance indicator in 2023/24 (Addendum)	New performance indicator in 2023/24 (Addendum)	New performance indicator in 2023/24 (Addendum)	New performance indicator in 2023/24 (Addendum)	4	4	3
		Number of arrests of identified crimes at specified construction sites for cases allocated to EITTs	New performance indicator in 2023/24 (Addendum)	New performance indicator in 2023/24 (Addendum)	New performance indicator in 2023/24 (Addendum)	New performance indicator in 2023/24 (Addendum)	9	10	11
	Protection of critical and essential economic infrastructure	Number of reported cases <sup>19</sup> of economic infrastructure-related crimes allocated to EITTs	New performance indicator in 2023/24 (Addendum)	New performance indicator in 2023/24 (Addendum)	New performance indicator in 2023/24 (Addendum)	New performance indicator in 2023/24 (Addendum)	2 112	1 901	1 711

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
		Number of arrests for economic infrastructure-related crimes, for cases allocated to the EITTs	New performance indicator in 2023/24 (Addendum)	New performance indicator in 2023/24 (Addendum)	New performance indicator in 2023/24 (Addendum)	New performance indicator in 2023/24 (Addendum)	1 288	1 417	1 559
	Improved regulation of firearms <sup>20</sup>	Number of illegal firearms recovered <sup>21</sup>	2 035	3 210	4 616	4 004 as at the end of the 3 <sup>rd</sup> quarter of 2023/24, therefore, an estimated 5 339, as at the end of 2023/24	Increase to 5 392 (1%)	Increase to 5 446 (1%)	Increase to 5 501 (1%)
		Number of identifiable SAPS-owned firearms recovered <sup>22</sup>	376	215	245	183, as at the end of the 3 <sup>rd</sup> quarter of 2023/24, therefore, an estimated 244 as at the end of 2023/24	Increase to 268 (10%)	Increase to 295 (10%)	Increase to 325 (10%)
		Percentage of applications for new firearm licenses finalised within 120 working days <sup>23</sup>	38,87% (24 133 finalised from 62 082), within 120 working days	51,31% (74 344 finalised from 144 895), within 120 working days	58,20% (108 553 finalised from 186 525), within 120 working days	94,1% (54 386 from 57 796), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	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>24</sup>	Number of quarterly reports on the implementation of the Increased Crime Prevention and Combating Action Plan (ICPCAP), within the National Policing Strategy	New performance indicator in 2023/24	New performance indicator in 2023/24	New performance indicator in 2023/24	New performance indicator in 2023/24	04 reports <sup>25</sup> , within 10 working days	04 reports, within 10 working days	04 reports, within 10 working days
		Percentage reduction in the number of reported contact crimes <sup>26</sup>	Decreased from 622 206, in 2019/20 to 535 869, in 2020/21 (13,9%)	Increased from 535 869, in 2020/21 to 608 059, in 2021/22 (13,5%)	Increased, by 7,7% from 608 059, in 2021/22, to 654 761, in 2022/23	Increased, by 3,40% from 490 474, in 9 months of 2022/23, vs 507 275 in 9 months of 2023/24	14,50% (578 294)	14,50% (494 441)	14,50% (422 747)

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
		Number of escapees from police custody <sup>27</sup>	A total of 545 persons escaped from police custody	A total of 568 persons escaped from police custody	A total of 564 persons escaped from police custody	332, as at the end of the 3 <sup>rd</sup> quarter of 2023/24, therefore, an estimated 443 at the end of 2023/24	Decrease to 399 (10%)	Decrease to 359 (10%)	Decrease to 323 (10%)
		Number of vehicles recovered <sup>28</sup>	29 422 vehicles, including 25 782 identified Vehicles (3 531 unidentified vehicles / 109 during cross-border operations)	32 529 vehicles, including 28 945 identified vehicles (3 457 unidentified vehicles / 127 during cross-border operations)	31 039 vehicles, including 29 686 identified vehicles (1 143 unidentified vehicles / 210 during cross-border operations)	22 093, as at the end of the 3 <sup>rd</sup> quarter of 2023/24, or 28 384 at the end of 2023/24	Increase to 28 668 (1%)	Increase to 28 955 (1%)	Increase to 29 245 (1%)
		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	16, as at the end of the 3 <sup>rd</sup> quarter of 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	141, as at the end of the 3 <sup>rd</sup> quarter of 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	0, as at the end of the 3 <sup>rd</sup> quarter of 2023/24	4 quarterly project progress reports to the Presidency <sup>29</sup>	4 quarterly project progress reports to the Presidency	4 quarterly project progress reports to the Presidency
	Data-driven approach to the targeting of crime hotspots	Percentage reduction in the number of reported contact crimes at the Top 30 High Contact Crime Stations (HCCS)	Decreased by 18,9% from 94 8494, in 2019/20 to 76 940, in 2020/21	Increased, by 11,1% from 76 940, in 2020/21 to 85 510, in 2021/22	Increased by 21,78% from 85 510, in 2021/22, to 104 151, in 2022/23	Decreased by 13% from 78 113, in 9 months of 2022/23, compared to 67 972 in 9 months of 2023/24	Reduce by 12,30% to 79 482	Reduce by 12,30% to 61 132	Reduce by 12,30% to 53 613



Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
<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 police stations rendering a victim-friendly service to victims of crime, including GBV&F	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)	91,63% (1 062 from 1 159 police stations were compliant with all of the 3 set criteria)	100% (1 160 from 1 160 police stations), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	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>30</sup>	Percentage of police stations that have functional Community Police Forums <sup>31</sup>	99,83% (1 150 from 1 152 functional police stations)	99,83% (1 150 from 1 152 functional police stations)	99,91% (1 155 from 1 156 functional police stations)	99,74% (1 154 functional CPFs from 1 157 police stations have functional CPFs), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	99,57% <sup>32</sup>	99,57%	99,57%

16.2.1.1. Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of quarterly reports, addressing identified crimes at specified construction sites, by the Economic Infrastructure Task Teams (EITTs)	04 reports <sup>33</sup> , within 10 working days	Quarter 4 and Annual Report 2023/24	Quarter 1 Report	Quarter 2 Report	Quarter 3 Report
Number of reported cases of identified crimes at, specified construction sites, allocated to the EITTs	4	1	1	1	1
Number of arrests of identified crimes at specified construction sites for cases allocated to the EITTs	9	2	2	2	3
Number of reported cases of economic infrastructure-related crimes allocated to EITTs	2 112	5 28	1 056	1 584	2 112
Number of arrests for economic infrastructure-related crimes, for cases allocated to the EITTs	1 288	322	644	976	1 288
Number of illegal firearms recovered <sup>34</sup>	Increase to 5 392 (1%)	1 348	2 696	4 044	5 392
Number of identifiable SAPS-owned firearms recovered	Increase to 268 (10%)	67	134	201	268

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Percentage of applications for new firearm licenses finalised within 120 working days	90%	90%	90%	90%	90%
Number of quarterly reports on the implementation of the ICPCAP, within the National Policing Strategy	04 reports <sup>35</sup> , within 10 working days	Quarter 4 and Annual Report 2023/24	Quarter 1 Report	Quarter 2 Report	Quarter 3 Report
Percentage reduction in the number of reported contact crimes	14,50% (578 294)	14,50% (144 574)	14,50% (289 147)	14,50% (433 721)	14,50% (578 294)
Number of escapees from police custody	Decrease to 399 (10%)	100	200	300	399
Number of vehicles recovered	Increase to 28 668 (1%)	7 167	14 334	21 501	28 668
Number of national and provincial Izimbizos and/or community engagements conducted	20 national crime awareness campaigns	5	5	5	5
	180 provincial crime awareness campaigns (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 <sup>36</sup>	Quarter 4 and Annual Report 2023/24	Quarter 1 Report	Quarter 2 Report	Quarter 3 Report
Percentage reduction in the number of reported contact crimes at the Top 30 HCCS	12,30% (79 482)	12,30% (19 871)	12,30% (39 742)	12,30% (59 613)	12,30% (79 482)
Percentage of 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 police stations that have functional Community Police Forums	99,57%	99,57%	99,57%	99,57%	99,57%

## 16.2.2.2 Sub-programme: Specialised Interventions

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
<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% (5 286) incidents policed	100% (6 149) incidents policed	100% (6 768) incidents policed	100% (4 152) as at the end of the 3 <sup>rd</sup> quarter of 2023/24	100%	100%	100%
		Percentage of unrest crowd management incidents stabilised, in relation to requests received	100% (2 764) incidents stabilised	100% (2 604) incidents stabilised	100% (2 826) incidents stabilised	100% (1 531), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	100%	100%	100%
	Effective policing of incidents of a security nature which require specialised intervention	Percentage of medium to high-risk incidents responded to, in relation to requests received	100% (1 176) incidents responded to)	100% (998) incidents responded to)	100% (858) incidents responded to)	100% (820), as at the 3 <sup>rd</sup> quarter of 2023/24	100%	100%	100%
		Percentage of high-risk incidents responded to, in relation to requests received	100% (226) incidents responded to)	100% (280) incidents responded to)	100% (262) incidents responded to)	100% (196), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	100%	100%	100%

16.2.2.2.1 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.	100%	100%	100%	100%	100%
Percentage of high-risk incidents responded to, in relation to requests received.	100%	100%	100%	100%	100%

16.2.2.3 Sub-programme: Border Security

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
<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 the 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 EMCS screening of 485 wanted persons	Reacted to 100% crime-related hits, as a result of EMCS screening of 1 023 wanted persons	Reacted to 100% crime-related hits, as a result of EMCS screening of 1 561 wanted persons	100% (1 185), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	100%	100%	100%
			Reacted to 100% crime-related hits, as a result of EMCS screening of 1 438 stolen/robbed vehicles	Reacted to 100% crime-related hits, as a result of EMCS screening of 1 453 stolen/robbed vehicles	Reacted to 100% crime-related hits, as a result of EMCS screening of 1 701 Stolen/robbed vehicles				

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
		Percentage of <i>profiled vehicles at land ports</i> searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100% (1 162)	100% (1 584)	100% (5 280)	100% (5 113), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	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% (4 171)	100% (3 324)	100% (2 366)	100% (2 463), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	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% (1 698)	100% (2 278)	100% (2 877)	100% (2 873), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	100%	100%	100%

16.2.2.3.1 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 EMCS screening on:					
• Wanted persons	100%	100%	100%	100%	100%
• Circulated stolen or robbed vehicles	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%

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
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%

### 16.2.3 Explanation of Planned Performance

The Pathway of Change that is applicable to Programme 2 – Visible Policing, provides context to the explanation of planned performance.

Ultimate Outcomes	Immediate & Intermediate Outcomes	Outputs
The law upheld and enforced, to underpin the stamping (asserting) of the authority of the state	Immediate Outcome - Increased feelings of safety in communities	Improved regulation of firearms Address extortion and violent crime in the construction sector Protection of critical and essential economic infrastructure
	Immediate Outcome - Constitutionally grounded Internal Stability	Incidents of public disorder and crowd management, policed in accordance with the Constitution Effective policing of incidents of a security nature which require specialised intervention
	Immediate Outcome - Balance between trade and security at ports of entry ensured	Border security effectively managed
Ultimate Outcomes	Immediate & Intermediate Outcomes	Outputs
Collaborative and consultative approach to policing	Immediate Outcome - Increased feelings of safety in communities	Data-driven approach to the targeting of crime hotspots
	Intermediate Outcome - Citizenry actively supporting the fight against crime	Prevention of contact crime Strengthened community partnerships
	Immediate Outcome - Responsive policing of GBVF	Established victim-friendly services

Figure 21 – Programme 2: Visible Policing Pathway of Change

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 also 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 2024/25.

The outputs that relate to the addressing of extortion and violent crime in the construction sector and the protection of critical and economic infrastructure were included on the Addendum to the 2023/24 APP and, therefore, in the 2024/25 APP. These outputs support the ultimate outcome that is associated with upholding and enforcing of the law, in support of the stamping of the authority of the state. The performance indicators that have been included relate to the provisioning of quarterly reports on the ICPCAP, quarterly report on the addressing extortion and robbery at specified construction sites, by EITTs. In addition, performance indicators have also been included that relate to the number of cases of extortion and robbery at specified construction sites, as well as cases of infrastructure-related crime that are addressed by the EITTs and the number of arrests, for each of these categories.

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. 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, which includes 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. 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. It should, however, be noted that reported contact crimes against women and children are included as statistical indicators and not performance indicators

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 ICPCAP, which comprises weekly high-density operations in identified priority station areas, referred to as *Operation Shanela*, focuses on the reduction of violent crimes, and will include other initiatives to reduce the reported incidence of violent crimes, including crimes against women and children, at the Top 30 HCCSs, the recovery of illegal firearms and robbed or stolen vehicles, the increasing of community mobilisation, using the CPFs and the seizure of illicit drugs, which is monitored in the SAPS' dept. AOP.

The SAPS provides disaggregated data in respect of contact crimes against women and children, however, has not set targets, in respect of these two categories of crime, to increase reporting and recording. The data on crimes impacting on the disabled cannot currently be distinguished from all reported contact crimes, however, a system development on the Investigation case Docket Management System (ICDMS), is currently underway.

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.

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 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, which is necessary as 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 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.

## 16.2.4 Programme 2: Resource Considerations

Visible Policing expenditure trends and estimates by subprogramme and economic classification											
Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
R million											
Crime Prevention	39 722.3	40 925.5	41 004.2	42 544.4	2.3%	77.4%	46 296.0	48 652.3	50 985.6	6.2%	76.9%
Border Security	2 163.4	2 214.8	2 268.4	2 355.2	2.9%	4.2%	2 535.0	2 660.2	2 774.6	5.6%	4.2%
Specialised Interventions	4 538.6	4 890.7	5 333.0	5 789.7	8.5%	9.7%	6 420.5	6 778.3	7 073.2	6.9%	10.6%
Facilities	4 312.2	4 566.4	4 680.4	4 742.9	3.2%	8.6%	4 942.1	5 164.2	5 401.4	4.4%	8.3%
<b>Total</b>	<b>50 736.5</b>	<b>52 597.4</b>	<b>53 286.0</b>	<b>55 432.1</b>	<b>3.0%</b>	<b>100.0%</b>	<b>60 193.7</b>	<b>63 254.9</b>	<b>66 234.9</b>	<b>6.1%</b>	<b>100.0%</b>
Change to 2023 Budget estimate				-			3 905.2	3 643.6	3 892.5		

Economic classification											
<b>Current payments</b>	<b>48 879.8</b>	<b>50 293.0</b>	<b>51 504.5</b>	<b>53 691.3</b>	<b>3.2%</b>	<b>96.4%</b>	<b>58 500.2</b>	<b>61 642.3</b>	<b>64 546.4</b>	<b>6.3%</b>	<b>97.3%</b>
Compensation of employees	39 306.4	41 005.6	42 088.7	44 483.1	4.2%	78.7%	49 196.8	52 179.8	54 723.5	7.2%	81.8%
Goods and services <sup>1</sup>	9 573.4	9 287.5	9 415.8	9 208.2	-1.3%	17.7%	9 303.4	9 462.5	9 822.9	2.2%	15.4%
<i>of which:</i>						-					-
<i>Communication</i>	<i>231.1</i>	<i>210.1</i>	<i>195.2</i>	<i>278.5</i>	<i>6.4%</i>	<i>0.4%</i>	<i>146.6</i>	<i>208.5</i>	<i>217.1</i>	<i>-8.0%</i>	<i>0.3%</i>
<i>Contractors</i>	<i>114.8</i>	<i>131.9</i>	<i>130.3</i>	<i>202.7</i>	<i>20.9%</i>	<i>0.3%</i>	<i>216.0</i>	<i>227.4</i>	<i>239.5</i>	<i>5.7%</i>	<i>0.4%</i>
<i>Fleet services (including government motor transport)</i>	<i>2 098.0</i>	<i>2 465.1</i>	<i>2 716.2</i>	<i>2 650.9</i>	<i>8.1%</i>	<i>4.7%</i>	<i>2 691.7</i>	<i>2 812.3</i>	<i>2 941.2</i>	<i>3.5%</i>	<i>4.5%</i>
<i>Operating leases</i>	<i>3 088.8</i>	<i>3 202.5</i>	<i>3 272.0</i>	<i>3 310.1</i>	<i>2.3%</i>	<i>6.1%</i>	<i>3 458.7</i>	<i>3 613.6</i>	<i>3 779.2</i>	<i>4.5%</i>	<i>5.8%</i>
<i>Property payments</i>	<i>1 316.1</i>	<i>1 462.5</i>	<i>1 493.9</i>	<i>1 476.0</i>	<i>3.9%</i>	<i>2.7%</i>	<i>1 542.3</i>	<i>1 611.4</i>	<i>1 685.2</i>	<i>4.5%</i>	<i>2.6%</i>
<i>Travel and subsistence</i>	<i>446.5</i>	<i>1 007.7</i>	<i>777.4</i>	<i>449.7</i>	<i>0.2%</i>	<i>1.3%</i>	<i>604.3</i>	<i>315.2</i>	<i>319.9</i>	<i>-10.7%</i>	<i>0.7%</i>
<b>Transfers and subsidies<sup>1</sup></b>	<b>530.0</b>	<b>1 002.7</b>	<b>386.3</b>	<b>381.2</b>	<b>-10.4%</b>	<b>1.1%</b>	<b>397.3</b>	<b>415.1</b>	<b>434.1</b>	<b>4.4%</b>	<b>0.7%</b>
Provinces and municipalities	31.6	35.0	36.0	36.6	5.0%	0.1%	38.2	39.9	41.8	4.5%	0.1%
Non-profit institutions	-	-	1.0	1.0	-	-	-	-	-	-100.0%	-
Households	498.4	967.7	349.3	343.6	-11.7%	1.0%	359.1	375.1	392.3	4.5%	0.6%
<b>Payments for capital assets</b>	<b>1 326.6</b>	<b>1 301.6</b>	<b>1 395.2</b>	<b>1 359.5</b>	<b>0.8%</b>	<b>2.5%</b>	<b>1 296.2</b>	<b>1 197.5</b>	<b>1 254.4</b>	<b>-2.6%</b>	<b>2.1%</b>

Subprogramme	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	0.4	2.5	2.8	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	1 326.2	1 295.2	1 388.0	1 352.6	0.7%	2.5%	1 290.9	1 192.3	1 249.1	-2.6%	2.1%
Biological assets	–	3.9	4.4	6.9	–	–	5.3	5.3	5.3	-8.6%	–
<b>Total</b>	<b>50 736.5</b>	<b>52 597.4</b>	<b>53 286.0</b>	<b>55 432.1</b>	<b>3.0%</b>	<b>100.0%</b>	<b>60 193.7</b>	<b>63 254.9</b>	<b>66 234.9</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>53.1%</b>	<b>52.8%</b>	<b>52.0%</b>	<b>52.6%</b>	<b>–</b>	<b>–</b>	<b>53.0%</b>	<b>53.0%</b>	<b>53.1%</b>	<b>–</b>	<b>–</b>

Expenditure of this Programme is expected to increase at an average annual rate of 6.1 per cent, from R55.4 billion in 2023/24 to R66.2 billion in 2026/27 (over the MTEF). In the 2024/25 financial year, 53.0 per cent of the Vote: Police had been provided for on this Programme of which compensation of employees accounts for 81.8 per cent with goods and services that account for 15.4 per cent of the programme's total expenditure over the medium term.

Programme 2 includes the following specific budget allocations for 2024/25:

- It is the biggest programme in the Department (Weight 53.0% in 2024/25) to receive majority of additional new enlistments.
- Includes Crime Prevention (R38,5 billion), Rail Police (R1,359 billion), K9 Units (R984 million), Mounted Police (R171 million), Youth, Children and vulnerable people outreach (R45 million), Flying Squad (R1,399 billion), Detained Persons (R280 million) etc.
- Border Security including Ports of Entry (R2,535 billion).
- Specialized Interventions include Special Task Force (R75 million), National Intervention Units (R631 million), Tactical Response Teams (R552 million) and Public Order Policing (R3,103 billion).
- Facilities to provide for municipal services (R1,511 billion), leases (R1,593 billion) and accommodation charges for state-owned facilities (R1,838 billion).

Programme 2 includes the following specific budget allocations:

- It is the biggest programme in Department (weight 51.1% in 2023/24) to receive majority of additional new enlistments.
- Once-off Non-Pensionable allowance paid in 2022/23, was terminated from 2023/24 (R2,8 billion), which resulted in negative growths year-on-year when comparing 2022/23 and 2023/24 especially on the larger sub-programme of Crime

Prevention. Programme 2 is mostly affected by this process.

- Includes Crime Prevention (R35,5 billion), Rail Police (R1,259 billion), K9 Units (R922 million), Mounted Police (R161 million), Youth, Children and vulnerable people outreach (R42 million), Flying Squad (R1,297 billion), Detained Persons (R270 million) etc.
- Border Security including Ports of Entry (R2,284 billion).
- Specialized Interventions include Special Task Force (R72 million), National Intervention Units (R622 million), Tactical Response Teams (R545 million) and Public Order Policing (R2,993 billion).
- Facilities to provide for municipal services (R1,446 billion), leases (R1,529 billion) and accommodation charges for state-owned facilities (R1,767 billion).

### 16.3 Programme 3: Detective Services

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

16.3.2 Outcomes, Outputs, Performance Indicators and Targets

16.3.2.1 Sub-programme: Crime Investigations

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
<b>Thorough and responsive investigation of crime:</b> <ul style="list-style-type: none"> <li>Increased feelings of safety in communities<sup>37</sup></li> </ul>	Contact crime effectively investigated	Detection rate for contact crimes	47,43% (348 355 from 734 496)	46,36% (376 784 from 812 808)	46,28% (415 091 from 896 976)	48,75% (412 449 from 846 076), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	48,75%	48,75%	48,75%
		Detection rate for contact crimes at the Top 30 HCCS	36,92% (47 150 from a total of 127 711)	33,94% (37 112 from a total of 109 335)	33,50% (40 362 from a total of 120 498)	31,62% (42 905 from 135 693), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	31,62%	31,62%	31,62%
	Violent crime against women effectively investigated	Detection rate for contact crimes against women (18 years and above) <sup>38</sup>	71,29% (132 443 from 185 778)	69,97% (148 249 from 211 876)	70,07% (163 833 from 233 804)	68,13% (168 189 from 246 866), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	68,13%	68,13%	68,13%
	Violent crime against children effectively investigated	Detection rate for contact crimes against children (below 18 years) <sup>39</sup>	64,88% (34 890 from 53 776)	61,84% (36 438 from 58 921)	62,95% (39 628 from 62 950)	61,99% (39 355 from 63 486), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	61,99%	61,99%	61,99%
	Address extortion and violent crime in the construction sector	Percentage of cases of identified crimes at specified construction sites, investigated by Organised Crime Investigations (OCI), in respect of which arrests are made	New performance indicator in 2023/24	New performance indicator in 2023/24	New performance indicator in 2023/24	New performance indicator in 2023/24	50,00%	52,00%	55,00%

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
	Protection of critical and essential economic infrastructure	Percentage of cases of specified infrastructure-related crimes, investigated by OCI, in respect of which arrests are made	New performance indicator in 2023/24	New performance indicator in 2023/24	New performance indicator in 2023/24	New performance indicator in 2023/24	48,00%	50,00%	52,00%
<b>Thorough and responsive investigation of crime:</b> <ul style="list-style-type: none"> <li>Reduced Organised Crime<sup>40</sup></li> </ul>	Reduction of drug syndicates (through the implementation of the Narcotics Intervention Strategy and Drug Master Plan) <sup>41</sup>	Percentage of identified drug syndicates neutralised with arrests <sup>42</sup>	70,59% (12 from 17), with 54 arrests	36,36% (4 from 11), with 10 arrests	10% (4 from 40), with 26 arrests	Annual target, 70,00%, by 31 March 2024	50,00%	50,00%	50,00%
	Reduction of organised criminal groups and gangs <sup>45</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  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  20,41% (10 from 49) with 50 arrests	Annual target 70,00%, by 31 March 2024	50,00%	50,00%	50,00%
<ul style="list-style-type: none"> <li>Investigation of crime supported by criminal records and forensic evidence</li> </ul>	Enhanced DNA database	Percentage compliance with the taking of buccal samples from schedule 8 arrested offenders <sup>46</sup>	43,59% (86 969 from 199 507)	82,98% (128 515 from 154 879)	81,77% (296 574 from 362 686)	80,06% (217 275 from 271 402), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	100%	100%	100%
	Forensic investigative leads comprehensively utilised <sup>47</sup>	Percentage of person-to-crime DNA leads finalised	70,53% (1 692 from 2 399)	38,68% (217 from 561)	58,41% (1 292 from 2 212)	48,09% (1 358 from 2 824), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	50,00%	51,00%	52,00%
		Percentage of crime-to-crime DNA leads finalised	55,67% (761 from 1 367)	17,22% (73 from 424)	57,23% (372 from 650)	45,33% (296 from 653), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	47,00%	48,00%	49,00%

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
		Percentage of fingerprint leads finalised	144,91% (2 575 from 1 777)	38,04% (442 from 1 162)	51,35% (552 from 1 075)	46,37% (364 from a 785), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	47,00%	48,00%	49,00%
		Percentage of Integrated Ballistics Identification System (IBIS) leads finalised	37,35% (644 from 1 724)	21,51% (80 from 372)	38,14% (156 from 409)	38,19% (165 from 432), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	38,60%	39,50%	41,00%

16.3.2.1.1. Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Detection rate for contact crimes	48,75%	48,75%	48,75%	48,75%	48,75%
Detection rate for contact crimes at the Top 30 HCCS	31,62%	31,62%	31,62%	31,62%	31,62%
Detection rate for contact crimes against women (18 years and above)	68,13%	68,13%	68,13%	68,13%	68,13%
Detection rate for contact crimes against children (below 18 years)	61,99%	61,99%	61,99%	61,99%	61,99%
Percentage of cases of identified crimes at specified construction sites, investigated by Organised Crime Investigations (OCI), in respect of which arrests are made	50,00%	50,00%	50,00%	50,00%	50,00%
Percentage of cases of specified infrastructure- related crimes, investigated by OCI, in respect of which arrests are made	48,00%	48,00%	48,00%	48,00%	48,00%
Percentage of identified drug syndicates neutralised with arrests	50,00%	50,00%	50,00%	50,00%	70,00%

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Percentage of identified organised criminal groups that are related to prioritised crime threats, neutralised with arrests	50,00%	50,00%	50,00%	50,00%	70,00%
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	50,00%	12,50%	25,00%	37,50%	50,00%
Percentage of crime-to-crime DNA leads finalised	47,00%	11,75%	23,50%	35,25%	47,00%
Percentage of fingerprint leads finalised	47,00%	11,75%	23,50%	35,25%	47,00%
Percentage of IBIS leads finalised	38,60%	9,65%	19,30%	28,95%	28,60%

16.3.2.2 Sub-programme: Criminal Record Centre

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
<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	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	91,29% (149 024 from 163 236) of results of trial (guilty) updated, within 20 calendar days	94,89% (108 978 from 114 843), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	91%	91%	91%
		Percentage 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	81,36% (802 239 from 985 980) of original previous conviction reports generated, within 15 calendar days				



16.3.2.2.1 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%

16.3.2.3 Sub-programme: Forensic Science Laboratory

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
<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	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	20,10% (55 927 from 278 244) routine case exhibits (entries) processed, within 35 calendar days	29,20% (63 411 from 217 183), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	75%	75%	75%
		Percentage of non-routine case exhibits (entries) finalised, 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	66,09% (3 299 from 4 992) non-routine case exhibits (entries) processed, within 113 calendar days				

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
		Percentage of case exhibits (entries) not yet finalised, exceeding the 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	29,63% (195 605 from 660 102) case exhibits (entries) not yet finalised exceeding the prescribed time frames	35,87% (167 325 from a total of 466 531), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	10%	10%	10%
		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	13,97% (55 681 from 398 439) DNA case exhibits (entries) not yet finalised exceeding the prescribed time frames	24,50% (67 696 from a total of 276 268), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	10%	10%	10%
		Percentage of Ballistics Intelligence (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	86,28% (67 126 from 77 797) IBIS case exhibits (entries) finalised, within 35 calendar days	94,13% (39 786 from 42 266), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	95%	95%	95%
		Percentage of Biology DNA Intelligence case exhibits (entries) finalised, within 90 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	62,42% (282 211 from 452 092) DNA intelligence case exhibits (entries) processed, within 90 calendar days	59,43% (148 424 from 249 748), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	80%	80%	80%

16.3.2.3.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Percentage of case exhibits (entries) finalised against entries (exhibits) received by the Forensic Services, per quarter	90%	90%	90%	90%	90%
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)
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%

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

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
<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>48</sup></li> </ul>	Reduced levels of serious corruption in the public and private sectors <sup>49</sup>	Percentage of trial-ready case dockets for serious corruption within the public sector <sup>50</sup>	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 85,31% (209 from 245)	86,89% (550 from 633), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	70%	70%	75%
		Percentage of trial-ready case dockets for serious corruption within the private sector	78,48% (124 from 158)	76,32% (116 from 152)	70,39% (126 from 179)	72,28% (146 from 202), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	70%	70%	70%
<b>Thorough and responsive investigation of crime:</b> <ul style="list-style-type: none"> <li>Reduced serious Organised Crime<sup>51</sup></li> </ul>	Serious Organised Crime effectively investigated	Percentage of registered serious organised crime project investigations successfully closed <sup>52</sup>	78,57% (11 from 14)	72,73% (16 from 22)	71,43% (10 from 14)	Annual target 72%, by 31 March 2024	70%	70%	70%
	Reduction of drug syndicates (through the implementation of the Narcotics Intervention Strategy and National Drug Master Plan) <sup>53</sup>	Percentage of identified clandestine laboratories dismantled with arrests	90% (27 from 30, with 60 arrests)	92% (23 from 25, with 47 arrests)	90,32% (28 from 31, with 44 arrests)	100% (5 from 5), with 7 arrests), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	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	66,09% (1 717 from 2 598)	66,98% (1 761 from 2 629)	67,04% (1 698 from 2 533)	67,57% (1 723 from 2 550), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	65%	The indicator to be reviewed in line with the Cyber Crimes Act, 2020(Act No.19 of 2020)	The indicator to be reviewed inline with the Cyber Crimes Act, 2022(Act No.19 of 2020)

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
<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>54</sup>	Percentage of serious cyber-related crime support case files successfully investigated within 90 calendar days <sup>55</sup>	65,05% (67 from 103)	80,30% (53 from 66)	79,07% (34 from 43)	100% (7 from 7), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	65%	65%	65%

### 16.3.2.4.1 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	70%	-	-	-	70%
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%

Please note that the Department is in the process of having a separate programme established, in terms of section 17H (d) of the SAPS Act, to ensure that the annual report on the performance of the Directorate is included as a distinct programme in the annual report of the SAPS and, as per the requirement in section 17 K (2), the National Commissioner shall include in the SAPS' annual report to Parliament, a report in respect of the performance of the Directorate, compiled by the National Head of the Directorate, as a separate programme.

16.3.3 Explanation of Planned Performance

The Pathway of Change that is applicable to Programme 3 – Detective Services, provides context to the explanation of planned performance.

Ultimate Outcomes	Immediate & Intermediate Outcomes	Outputs
Thorough and responsive investigation of crime	Intermediate Outcome - Improved perception of serious corruption in the public and private sectors	Reduced levels of serious corruption in the public and private sectors
	Immediate Outcome - Increased feelings of safety in communities	Contact crime effectively investigated Violent crime against women effectively investigated Violent crime against children effectively investigated Address extortion and violent crime in the construction sector Protection of critical and essential economic infrastructure
	Intermediate Outcome - Reduced Organised Crime	Reduction of drug syndicates (through the implementation of the Narcotics Intervention Strategy and Drug Master Plan) Reduction of organised criminal groups and gangs Serious organised crime effectively investigated

Figure 22 – Programme 3: Detective Services Pathway of Change

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, and 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 - addressing of extortion and violent crime in the construction sector and the protection of critical and economic infrastructure, which were included on the Addendum to the 2023/24 APP; 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

and number of arrests (addressing of extortion and violent crime in the construction sector and the protection of critical and economic infrastructure) 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. It should be noted that the SAPS provides disaggregated data on the detection rates relating to women and children, due to the inclusion of two separate indicators. The SAPS is not able to provide disaggregated data on the detection rate relating to crimes against persons with disabilities. The outputs that relate to the addressing of extortion and violent crime in the construction sector and the protection of critical and economic infrastructure were included on the Addendum to the 2023/24 APP and, therefore, in the 2024/25 APP. In this Programme, these outputs support the ultimate outcome that is associated the thorough and responsive investigation of crime. The performance indicators that have been included relate to the number of arrests related to extortion and violent crime at specified construction sites and in respect of infrastructure-related crimes, by the Organised Crime Investigation capability, within the Detective Service, at provincial level.

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.

The disaggregation of the output indicators that relate to the Criminal Record Centre, the Forensic Science Laboratory and the DPCI is not possible, as the indicators address processes and not individuals.



## 16.3.4 Programme 3: Resource Considerations

Detective Services expenditure trends and estimates by subprogramme and economic classification											
Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
R million											
Crime Investigations	13 313.3	13 879.5	14 382.6	14 387.8	2.6%	69.6%	15 499.1	16 332.6	17 065.7	5.9%	68.5%
Criminal Record Centre	2 402.8	2 496.8	2 681.6	2 860.7	6.0%	13.0%	2 952.6	3 181.7	3 324.6	5.1%	13.3%
Forensic Science Laboratory	1 124.8	1 407.3	1 580.5	1 598.8	12.4%	7.1%	1 725.1	1 758.5	1 837.8	4.8%	7.5%
Specialised Investigations	1 850.9	1 930.2	2 246.3	2 304.9	7.6%	10.4%	2 411.8	2 544.7	2 657.6	4.9%	10.7%
<b>Total</b>	<b>18 691.8</b>	<b>19 713.9</b>	<b>20 890.9</b>	<b>21 152.2</b>	<b>4.2%</b>	<b>100.0%</b>	<b>22 588.5</b>	<b>23 817.5</b>	<b>24 885.8</b>	<b>5.6%</b>	<b>100.0%</b>
Change to 2023 Budget estimate				-			501.8	485.5	484.8		

Economic classification											
<b>Current payments</b>	<b>17 942.9</b>	<b>19 023.0</b>	<b>20 172.6</b>	<b>20 343.7</b>	<b>4.3%</b>	<b>96.3%</b>	<b>21 883.0</b>	<b>23 124.7</b>	<b>24 157.6</b>	<b>5.9%</b>	<b>96.8%</b>
Compensation of employees	16 304.7	16 869.9	17 657.1	17 912.9	3.2%	85.5%	19 635.6	20 760.6	21 693.7	6.6%	86.5%
Goods and services <sup>1</sup> of which:	1 638.2	2 153.0	2 515.4	2 430.8	14.1%	10.9%	2 247.4	2 364.1	2 463.8	0.5%	10.3%
<i>Communication</i>	83.3	75.1	71.9	95.8	4.8%	0.4%	51.0	72.5	75.5	-7.6%	0.3%
<i>Fleet services (including government motor transport)</i>	1 099.2	1 329.2	1 548.2	1 470.9	10.2%	6.8%	1 364.3	1 492.6	1 565.6	2.1%	6.4%
<i>Consumable supplies</i>	100.9	215.5	290.1	244.0	34.2%	1.1%	232.0	268.5	280.8	4.8%	1.1%
<i>Consumables: Stationery, printing and office supplies</i>	47.4	52.1	54.8	79.0	18.6%	0.3%	67.4	71.2	72.3	-2.9%	0.3%
<i>Travel and subsistence</i>	138.4	205.4	259.8	249.4	21.7%	1.1%	159.3	166.0	168.5	-12.3%	0.8%
<i>Operating payments</i>	41.7	48.7	68.0	59.8	12.8%	0.3%	62.5	65.3	68.3	4.5%	0.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>276.4</b>	<b>207.5</b>	<b>171.7</b>	<b>160.6</b>	<b>-16.6%</b>	<b>1.0%</b>	<b>167.8</b>	<b>175.4</b>	<b>183.4</b>	<b>4.5%</b>	<b>0.7%</b>
Provinces and municipalities	11.8	11.9	11.9	12.2	0.9%	0.1%	12.7	13.3	13.9	4.5%	0.1%
Households	264.6	195.6	159.8	148.5	-17.5%	1.0%	155.1	162.1	169.5	4.5%	0.7%

Subprogramme	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>472.5</b>	<b>483.4</b>	<b>546.7</b>	<b>647.9</b>	<b>11.1%</b>	<b>2.7%</b>	<b>537.7</b>	<b>517.5</b>	<b>544.8</b>	<b>-5.6%</b>	<b>2.4%</b>
Machinery and equipment	458.6	466.8	523.6	647.9	12.2%	2.6%	537.7	517.5	544.8	-5.6%	2.4%
Software and other intangible assets	–	7.5	20.3	–	–	–	–	–	–	–	–
<b>Total</b>	<b>18 691.8</b>	<b>19 713.9</b>	<b>20 890.9</b>	<b>21 152.2</b>	<b>4.2%</b>	<b>100.0%</b>	<b>22 588.5</b>	<b>23 817.5</b>	<b>24 885.8</b>	<b>5.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>19.6%</b>	<b>19.8%</b>	<b>20.4%</b>	<b>20.1%</b>	<b>–</b>	<b>–</b>	<b>19.9%</b>	<b>20.0%</b>	<b>19.9%</b>	<b>–</b>	<b>–</b>

Expenditure of this Programme is expected to increase at an average annual rate of 5.8 per cent, from R21.1 billion in 2023/24 to R24.8 billion in 2026/27 (over the MTEF). In the 2024/25 financial year, 19.9 per cent of the Vote: Police had been provided for on this Programme of which compensation of employees accounts for 86.5 per cent with goods and services that account for 10.3 per cent of the programme's total expenditure over the medium term.

Programme 3 includes the following specific budget allocations for 2024/25:

- Crime Investigations include Crime Detection (R12,245 billion), Vehicle Theft Units (R582 million), Stock Theft Units (R692 million) - Family Violence and Child Protection Units (R1,417 billion).
- Continued focus on Forensic Services also taking into account the reprioritization in previous financial years towards this environment.
- Specialised Investigations: DPCI - Resourcing of the DPCI remains a priority. Effective from 2016/2017 the National Treasury has earmarked the budget allocation for this purpose, as specifically and exclusively.

## 16.4 Programme 4: Crime Intelligence

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

16.4.2 Outcomes, Outputs, Performance Indicators and Targets

16.4.2.1 Sub-programme: Crime Intelligence Operations

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
<b>Intelligence-led policing:</b> <ul style="list-style-type: none"> <li>Crime intelligence gathered, collated, evaluated, analysed and disseminated in support 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>56</sup> , successfully terminated	Revised performance indicator in 2023/24	Revised performance indicator in 2023/24	Revised performance indicator in 2023/24	38,97% (196 from 503), as at end of the 3 <sup>rd</sup> quarter of 2023/24	67% of the total number of network operations registered annually	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 <sup>57</sup>	125,43% (1 085 from 865)	54,16% (625 from 1 154)	101,59% (703 from 692)	49% (343 from 700), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	100% (710) <sup>58</sup>	100% (720)	100% (730)
		Percentage of ICT security assessments finalised in the SAPS	111,01% (2 631 from 2 370)	115,02% (2 726 from 2 370)	280,55% (5 134 from 1 830)	115,35% (2 307 from 2000), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	100% (2 200)	100% (2 400)	100% (2 600)

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
		Percentage of overt mandatory physical security assessments finalised in the SAPS	148,54% (713 from 480)	196,79% (307 from 156)	115,89% (423 from 365)	84,5% (338 from 400), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	100% (435)	100% (450)	100% (465)

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

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Percentage of network operations, relating to prioritised crime threats <sup>59</sup> , successfully terminated	67,00% of the total number of network operations registered annually	-	21,69%	43,38%	67,00%
Percentage of security clearances finalised in the SAPS	100% (710)	25% (178)	50% (355)	75% (533)	100% (710)
Percentage of ICT security assessments finalised in the SAPS	100% (2 200)	25% (550)	50% (1 100)	75% (1 650)	100% (2 200)
Percentage of overt mandatory physical security assessments finalised in the SAPS	100% (435)	25% (109)	50% (218)	75% (362)	100% (435)

16.4.2.2 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>60</sup> , that were operationalised at district level	Revised performance indicator in 2023/24	Revised performance indicator in 2023/24	Revised performance indicator in 2023/24	96,70% (41 958 from 43 392), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	95% <sup>61</sup>	95%	95%
		Percentage of proactive intelligence reports, relating to prioritised crime threats <sup>62</sup> , that were operationalised at provincial level	Revised performance indicator in 2023/24	Revised performance indicator in 2023/24	Revised performance indicator in 2023/24	96,67% (11 888 from 12 297), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	95%	95%	95%
		Percentage of proactive intelligence reports, relating to prioritised crime threats <sup>63</sup> , that were operationalised at national level	Revised performance indicator in 2023/24	Revised performance indicator in 2023/24	Revised performance indicator in 2023/24	98,15% (1 700 from 1 732), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	95%	95%	95%
		Percentage of reactive intelligence reports, relating to prioritised crime threats <sup>64</sup> , that were operationalised at district level	Revised performance indicator in 2023/24	Revised performance indicator in 2023/24	Revised performance indicator in 2023/24	98,33% (151 275 from 153 843), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	95%	95%	95%
		Percentage of reactive intelligence reports, relating to prioritised crime threats <sup>65</sup> , that were operationalised at provincial level	Revised performance indicator in 2023/24	Revised performance indicator in 2023/24	Revised performance indicator in 2023/24	94,62% (45 396 from 47 976), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	95%	95%	95%
		Percentage of reactive intelligence reports, relating to prioritised crime threats <sup>66</sup> , that were operationalised at national level	Revised performance indicator in 2023/24	Revised performance indicator in 2023/24	Revised performance indicator in 2023/24	96,91% (9 417 from 9 717), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	95%	95%	95%

16.4.2.2.1 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>67</sup> , that were operationalised at district level	95%	95%	95%	95%	95%
Percentage of pro-active intelligence reports, relating to prioritised crime threats <sup>68</sup> , that were operationalised at provincial level	95%	95%	95%	95%	95%
Percentage of pro-active intelligence reports, relating to prioritised crime threats <sup>69</sup> , that were operationalised at national level	95%	95%	95%	95%	95%
Percentage of re-active intelligence reports, relating to prioritised crime threats <sup>70</sup> , that were operationalised at district level	95%	95%	95%	95%	95%
Percentage of re-active intelligence reports, relating to prioritised crime threats <sup>71</sup> , that were operationalised at provincial level	95%	95%	95%	95%	95%
Percentage of re-active intelligence reports, relating to prioritised crime threats <sup>72</sup> , that were operationalised at national level	95%	95%	95%	95%	95%

16.3.3 Explanation of Planned Performance

The Pathway of Change that is applicable to Programme 4 – Crime Intelligence, provides context to the explanation of planned performance.

Ultimate Outcomes	Immediate & Intermediate Outcomes	Outputs
Intelligence-led policing	Immediate Outcome - Crime intelligence gathered collated, evaluated, analysed and disseminated in respect of the prevention, combating and investigation of crime	Network operations conducted to infiltrate/ penetrate criminal groupings/ syndicates and collect intelligence on priority threats Intelligence reports generated operationalised
	Immediate Outcome - Counter-intelligence measures instituted in the SAPS	Security risk and vetting assessments, conducted within the SAPS

Figure 23 – Programme 4: Crime Intelligence Pathway of Change

The outputs that have been specified, in respect of the outcome: intelligence-led policing and the intermediate outcome: crime intelligence gathered collated, evaluated, analysed and disseminated, in support 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.

The disaggregation of the targets and data to address WYPD is not possible, as the indicators focus on prevailing crime threats.

## 16.4.4 Programme 4: Resource Considerations

Crime Intelligence expenditure trends and estimates by subprogramme and economic classification											
Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
R million											
Crime Intelligence Operations	1 691.5	1 753.0	1 773.4	1 831.4	2.7%	41.0%	1 952.8	2 114.1	2 180.9	6.0%	41.4%
Intelligence and Information Management	2 438.3	2 524.4	2 567.2	2 593.5	2.1%	59.0%	2 794.5	2 945.5	3 110.9	6.3%	58.6%
<b>Total</b>	<b>4 129.8</b>	<b>4 277.4</b>	<b>4 340.6</b>	<b>4 425.0</b>	<b>2.3%</b>	<b>100.0%</b>	<b>4 747.4</b>	<b>5 059.6</b>	<b>5 291.8</b>	<b>6.1%</b>	<b>100.0%</b>
Change to 2023 Budget estimate				-			43.4	45.8	48.4		

Economic classification											
<b>Current payments</b>	<b>4 004.6</b>	<b>4 158.9</b>	<b>4 246.0</b>	<b>4 327.1</b>	<b>2.6%</b>	<b>97.5%</b>	<b>4 655.5</b>	<b>4 969.6</b>	<b>5 197.5</b>	<b>6.3%</b>	<b>98.1%</b>
Compensation of employees	3 812.6	3 912.8	3 977.5	4 038.5	1.9%	91.7%	4 395.0	4 695.3	4 913.6	6.8%	92.4%
Goods and services <sup>1</sup>	192.0	246.1	268.5	288.5	14.5%	5.8%	260.5	274.2	283.9	-0.5%	5.7%
<i>of which:</i>						-					-
<i>Communication</i>	<i>12.7</i>	<i>10.5</i>	<i>9.7</i>	<i>22.3</i>	<i>20.7%</i>	<i>0.3%</i>	<i>11.7</i>	<i>16.6</i>	<i>17.3</i>	<i>-8.2%</i>	<i>0.3%</i>
<i>Fleet services (including government motor transport)</i>	<i>90.2</i>	<i>115.3</i>	<i>136.0</i>	<i>136.9</i>	<i>14.9%</i>	<i>2.8%</i>	<i>134.7</i>	<i>140.7</i>	<i>147.1</i>	<i>2.4%</i>	<i>2.9%</i>
<i>Consumables: Stationery, printing and office supplies</i>	<i>12.0</i>	<i>9.2</i>	<i>10.1</i>	<i>13.4</i>	<i>3.9%</i>	<i>0.3%</i>	<i>13.4</i>	<i>13.5</i>	<i>13.7</i>	<i>0.8%</i>	<i>0.3%</i>
<i>Operating leases</i>	<i>10.7</i>	<i>22.4</i>	<i>16.2</i>	<i>15.6</i>	<i>13.4%</i>	<i>0.4%</i>	<i>19.1</i>	<i>19.9</i>	<i>20.8</i>	<i>10.2%</i>	<i>0.4%</i>
<i>Travel and subsistence</i>	<i>35.0</i>	<i>48.8</i>	<i>54.5</i>	<i>62.9</i>	<i>21.6%</i>	<i>1.2%</i>	<i>44.0</i>	<i>44.4</i>	<i>45.1</i>	<i>-10.5%</i>	<i>1.0%</i>
<i>Operating payments</i>	<i>12.0</i>	<i>15.9</i>	<i>19.7</i>	<i>12.7</i>	<i>2.1%</i>	<i>0.4%</i>	<i>13.4</i>	<i>13.9</i>	<i>14.6</i>	<i>4.6%</i>	<i>0.3%</i>
<b>Transfers and subsidies</b>	<b>68.8</b>	<b>51.0</b>	<b>39.5</b>	<b>38.3</b>	<b>-17.8%</b>	<b>1.2%</b>	<b>40.0</b>	<b>41.8</b>	<b>43.7</b>	<b>4.5%</b>	<b>0.8%</b>
Provinces and municipalities	1.4	1.5	1.6	1.4	1.3%	-	1.5	1.6	1.6	4.5%	-
Households	67.5	49.5	37.9	36.9	-18.3%	1.1%	38.5	40.2	42.1	4.5%	0.8%
<b>Payments for capital assets</b>	<b>56.3</b>	<b>67.5</b>	<b>55.1</b>	<b>59.6</b>	<b>1.9%</b>	<b>1.4%</b>	<b>51.8</b>	<b>48.2</b>	<b>50.6</b>	<b>-5.3%</b>	<b>1.1%</b>
Machinery and equipment	56.3	67.5	55.1	59.6	1.9%	1.4%	51.8	48.2	50.6	-5.3%	1.1%



Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
<b>Total</b>	<b>4 129.8</b>	<b>4 277.4</b>	<b>4 340.6</b>	<b>4 425.0</b>	<b>2.3%</b>	<b>100.0%</b>	<b>4 747.4</b>	<b>5 059.6</b>	<b>5 291.8</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Proportion of total Programme expenditure to vote expenditure</b>	<b>4.3%</b>	<b>4.3%</b>	<b>4.2%</b>	<b>4.2%</b>	<b>–</b>	<b>–</b>	<b>4.2%</b>	<b>4.2%</b>	<b>4.2%</b>	<b>–</b>	<b>–</b>

Expenditure of this Programme is expected to increase at an average annual rate of 6.1 per cent, from R4.4 billion in 2023/24 to R5.3 billion in 2026/27 (over the MTEF). In the 2024/25 financial year, 4.2 per cent of the Vote: Police had been provided for on this Programme of which compensation of employees accounts for 92.4 per cent with goods and services that account for 5.7 per cent of the programme’s total expenditure over the medium term.

Programme 4 includes the following specific budget allocations for 2024/25:

- Compensation payments are usually the largest portion.
- Operational costs are primarily fuel, fleet maintenance, travel and subsistence as generated by personnel.
- Please note that the Secret Service Account is not part of Vote 28: Police.

## 16.5 Programme 5: Protection and Security Services

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

16.5.2 Protection and Security Services

16.5.2.1 Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
<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	Zero security breaches	Zero security breaches	Zero security breaches, as at the end of the 3 <sup>rd</sup> quarter of 2023/24	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	Two security breaches	Zero security breaches	Zero security breaches, as at the 3 <sup>rd</sup> end of the 1 <sup>st</sup> quarter of 2023/24	Zero security breaches	Zero security breaches	Zero security breaches
	Regulated physical security at identified government buildings and strategic installations	Percentage of strategic installations audited	51,60% (129 from 250)	49,80% (124 from 249)	52,61% (131 from 249)	40,94% (104 from 254), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	51% (127 from 249)	50%	50%
		Percentage of National Key Points (NKPs) evaluated	100% (209 from 209)	100% (209 from 209)	99,07% (213 from 215)	80,47% (173 from 215), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	100% (214)	100%	100%

16.5.2.2 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of security breaches during in-transit protection	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches
Number of security breaches at identified government installations and identified VIP residences	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches
Percentage of strategic installations audited	51% (127 from 249)	18,47% (46)	9,24% (23)	14,05% (35)	9,24% (23)
Percentage of NKPs evaluated	100% (214)	24,30% (52)	26,64% (57)	32,24% (69)	16,82% (36)

16.5.3 Presidential Protection Service

16.5.3.1 Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 23/24	MTEF Period		
			20/21	21/22	22/23		24/25	25/26	26/27
<b>The law upheld and enforced, to support the stamping (asserting) of the authority of the state:</b>  • Identified dignitaries and government interests, protected and secured	Provision of physical protection <sup>73</sup>	Number of security breaches during physical protection	100% in-transit protection provided without security breaches	Zero security breaches	Zero security breaches	Zero security breaches, as at the end of the 1 <sup>st</sup> semester of 2023/24	Zero security breaches	Zero security breaches	Zero security breaches
	Provision of venue security	Number of security breaches at identified government installations and identified VIP residences <sup>74</sup>	100% static protection provided without security breaches	One security breach	Zero security breaches	Zero security breaches, as at the end of the 1 <sup>st</sup> semester of 2023/24	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)	90% NKPs evaluated (9 from 10)	81,82% (9 from 11), as at the end of the 3 <sup>rd</sup> quarter of 2023/24	100% (11)	100%	100%

16.5.3.2 Performance Indicators, Annual and Quarterly Targets

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

16.5.4 Explanation of Planned Performance

The Pathway of Change that is applicable to Programme 5 – Protection and Security Services, provides context to the explanation of planned performance.

Ultimate Outcomes	Immediate & Intermediate Outcomes	Outputs
The law upheld and enforced, to underpin the stamping (asserting) of the authority of the state	Immediate Outcome - Identified dignitaries and government interests, protected and secured	Provision of in-transit and static protection Provision of physical protection Provision of venue security Regulated physical security at identified government buildings and strategic installations

Figure 24 – Programme 5: Protection and Security Services Pathway of Change

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 and its concomitant Regulations.

It should be noted that it is not possible to disaggregate to targets or data that relate to the output indicators in the Budget Programme, as the outputs are necessarily indiscriminate or focus on strategic installations or NKPs.

### 16.5.5 Programme 5: Resource Considerations

Protection and Security Services expenditure trends and estimates by subprogramme and economic classification											
Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
R million											
VIP Protection Services	1 662.9	1 863.2	1 967.1	2 024.7	6.8%	52.6%	2 176.6	2 299.1	2 397.9	5.8%	53.1%
Static Protection	1 225.2	1 261.7	1 403.8	1 406.1	4.7%	37.1%	1 488.7	1 552.5	1 623.6	4.9%	36.2%
Government Security Regulator	70.3	75.9	88.4	105.4	14.4%	2.4%	109.2	116.4	121.3	4.8%	2.7%
Operational Support	264.5	279.5	278.4	306.9	5.1%	7.9%	324.2	341.0	355.4	5.0%	7.9%
<b>Total</b>	<b>3 222.8</b>	<b>3 480.4</b>	<b>3 737.8</b>	<b>3 843.1</b>	<b>6.0%</b>	<b>100.0%</b>	<b>4 098.7</b>	<b>4 309.1</b>	<b>4 498.2</b>	<b>5.4%</b>	<b>100.0%</b>
Change to 2023 Budget estimate				-			165.7	199.5	200.3		

Economic classification											
Current payments	3 147.4	3 394.2	3 667.6	3 750.9	6.0%	97.7%	4 016.4	4 231.4	4 416.8	5.6%	98.0%
Compensation of employees	2 985.9	3 146.9	3 374.9	3 461.1	5.0%	90.8%	3 781.5	3 989.2	4 169.4	6.4%	92.0%
Goods and services <sup>1</sup> <i>of which:</i>	161.5	247.3	292.7	289.8	21.5%	6.9%	234.9	242.2	247.4	-5.1%	6.1%
<i>Communication</i>	3.8	3.8	3.6	8.6	31.1%	0.1%	4.4	6.4	6.6	-8.5%	0.2%
<i>Fleet services (including government motor transport)</i>	59.3	86.8	102.4	85.6	13.0%	2.3%	90.6	94.6	99.0	5.0%	2.2%
<i>Consumable supplies</i>	4.7	4.9	5.2	4.6	-1.2%	0.1%	4.7	4.9	5.1	3.8%	0.1%
<i>Consumables: Stationery, printing and office supplies</i>	5.7	4.4	4.0	6.2	3.0%	0.1%	4.4	4.7	4.8	-8.1%	0.1%
<i>Travel and subsistence</i>	71.7	124.3	159.4	163.2	31.6%	3.6%	112.7	112.3	114.0	-11.3%	3.0%
<i>Operating payments</i>	0.5	0.4	0.8	3.9	102.7%	-	3.7	4.3	4.5	4.9%	0.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>17.9</b>	<b>17.9</b>	<b>9.7</b>	<b>9.0</b>	<b>-20.6%</b>	<b>0.4%</b>	<b>9.4</b>	<b>9.8</b>	<b>10.3</b>	<b>4.5%</b>	<b>0.2%</b>
Provinces and municipalities	1.2	1.3	1.4	1.4	3.4%	-	1.4	1.5	1.5	4.5%	-
Households	16.7	16.6	8.4	7.6	-23.0%	0.3%	8.0	8.3	8.7	4.5%	0.2%

Subprogramme	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>57.5</b>	<b>68.3</b>	<b>60.4</b>	<b>83.2</b>	<b>13.1%</b>	<b>1.9%</b>	<b>72.9</b>	<b>67.9</b>	<b>71.1</b>	<b>-5.1%</b>	<b>1.8%</b>
Machinery and equipment	57.5	68.3	60.4	83.2	13.1%	1.9%	72.9	67.9	71.1	-5.1%	1.8%
<b>Total</b>	<b>3 222.8</b>	<b>3 480.4</b>	<b>3 737.8</b>	<b>3 843.1</b>	<b>6.0%</b>	<b>100.0%</b>	<b>4 098.7</b>	<b>4 309.1</b>	<b>4 498.2</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>3.4%</b>	<b>3.5%</b>	<b>3.6%</b>	<b>3.6%</b>	<b>-</b>	<b>-</b>	<b>3.6%</b>	<b>3.6%</b>	<b>3.6%</b>	<b>-</b>	<b>-</b>

Expenditure of this Programme is expected to increase at an average annual rate of 5.4 per cent, from R3.8 billion in 2023/24 to R4.5 billion in 2026/27 (over the MTEF). In the 2024/25 financial year, 3.6 per cent of the Vote: Police had been provided for on this Programme of which compensation of employees accounts for 92.0 per cent with goods and services that account for 6.1 per cent of the programme's total expenditure over the medium term.

Programme 5 includes the following specific budget allocations for 2024/25:

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

# PART D: LINKS TO OTHER PLANS

## 17. MINISTERIAL CRIME RETREAT PROGRAMME OF ACTION

17.1 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 Ministerial Challenge Monitoring Tools (MCMTs), Improvement Plans (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.



Deliverables		Status of the Deliverable	Source of Funding
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.
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.
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.

Deliverables		Status of the Deliverable	Source of Funding
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.

## 18. UPDATES TO KEY RISKS

18.1 The SAPS has identified the following strategic risks for mitigation during 2024/25. The strategic risks were identified in consultation with the SAPS' top management and are linked to the organisation's ultimate outcomes, as per the SAPS 2020 to 2025 SP.

No	Ultimate Outcomes	Risk Description	- Root Causes / Contributing Factors	- Consequences	- Mitigating Action
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>	Inadequate strategic continuity	<ul style="list-style-type: none"> <li>Frequent changes in strategic and operational leadership</li> <li>Multiple SAPS strategies</li> <li>Rapid change in crime trends</li> <li>Rapid change in crime trends</li> <li>Departmental budget constraint for Training Provisioning Plan</li> <li>Inadequate cohesive management core (silo management)</li> <li>Frequent change in the strategic approach</li> <li>Diversion of resources</li> </ul>	<ul style="list-style-type: none"> <li>Unaligned leadership and unaligned SAPS members</li> <li>Negative impact on community trust and confidence</li> <li>None achievement of the MTSF and SAPS deliverables/priorities (underperformance)</li> <li>Potential fruitless and wasteful expenditure</li> <li>Trust deficit from stakeholders/ decision makers</li> <li>Compromised service delivery</li> <li>Loss of skilled personnel with scarce skills</li> </ul>	<ul style="list-style-type: none"> <li>Roll-out of Succession Planning</li> <li>Roll-out of Participative Management</li> <li>Development and implementation of a Strategic Management Policy Framework, including the implementation of integrated cluster planning</li> <li>Implementation of the National Policing Strategy (medium term)</li> <li>Rationalisation of the current developed strategies</li> <li>Implementation of the National Retention Strategy</li> </ul>
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	<ul style="list-style-type: none"> <li>Misaligned values</li> <li>Moral fibre degeneration</li> <li>Unethical conduct and behaviour by members</li> <li>Inadequate vetting of SAPS members</li> <li>Perceived inconsistent implementation of consequences for fraud and corruption incidents</li> <li>Inadequate contract management</li> <li>Lack of command and control</li> <li>Inadequate implementation of Corporate Governance and related Principles</li> </ul>	<ul style="list-style-type: none"> <li>Compromised safety and security</li> <li>Civil litigation</li> <li>Harm to the SAPS corporate image</li> <li>Inability to achieve the SAPS objectives and Constitutional mandate</li> <li>Harm to the country reputation, integrity and economy</li> <li>Missed job opportunity for SAPS members</li> <li>Increase unemployment and poverty for former/dismissed members</li> <li>Dismissal of SAPS members with possible criminal record</li> </ul>	<ul style="list-style-type: none"> <li>Screening of all new personnel by Division: Crime Intelligence</li> <li>Vetting of personnel conducted by Division: Crime Intelligence on handling classified information</li> <li>Implementation of Integrity Management advocacy and awareness plan</li> <li>Review National Instruction 18 of 2019: Integrity Management in the South African Police Service</li> <li>Develop and Implement a Fraud and corruption Prevention Policy</li> <li>Conduct lifestyle reviews for red flagged personnel</li> </ul>

No	Ultimate Outcomes	Risk Description	- Root Causes / Contributing Factors	- Consequences	- Mitigating Action
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	<ul style="list-style-type: none"> <li>- Non-implementation and enforcement of Security Advisory Services recommendations</li> <li>- Non-compliance with National Key Point Act, Act 102 of 1980 and strategic installations with regard to Minimum Physical Security Standards</li> <li>- Lack of legal framework (pieces of relevant legislations not harmonised)</li> <li>- Inability to interpret the assessment report</li> <li>- Budget constraints</li> </ul>	<ul style="list-style-type: none"> <li>- Security Breaches/incidents</li> <li>- Occurrence of crime</li> <li>- Loss of life</li> <li>- Harm to country and SAPS reputation</li> </ul>	<ul style="list-style-type: none"> <li>- Resuscitate the Interdepartmental Security Coordinating Committee</li> <li>- Finalise and implement draft Security Assessment Services policy</li> </ul>
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>	Terror threats	<ul style="list-style-type: none"> <li>- Ideological differences</li> <li>- Organised crime</li> <li>- Greed</li> <li>- Unresolved dissatisfaction from society/community</li> <li>- Failure by government to deliver service to the community</li> <li>- High rate of inequality</li> <li>- High rate of poverty</li> <li>- High rate of unemployment</li> </ul>	<ul style="list-style-type: none"> <li>- Destruction of property including National Key Points</li> <li>- Loss of life</li> <li>- Non-realisation of the National Development Plan</li> <li>- Threat to the country's economy</li> <li>- Threat to country's security</li> <li>- Threat to the diplomatic relations</li> <li>- Deterioration of the diplomatic relations</li> <li>- Worsening economic status</li> </ul>	<ul style="list-style-type: none"> <li>- Provision of crime intelligence forecasts (domestic and international terrorism)</li> <li>- Capacitate Crime Intelligence</li> <li>- Corporation with other sister agencies (SSA, NICOC, Defence Intelligence stakeholders)</li> </ul>

No	Ultimate Outcomes	Risk Description	- Root Causes / Contributing Factors	- Consequences	- Mitigating Action
5.	<ul style="list-style-type: none"> <li>• Thorough 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	<ul style="list-style-type: none"> <li>- The rapid pace of digitisation and the 4th Industrial Revolution present challenges and opportunities in the digital economy</li> <li>- Limited legislative authority to police the digital and/or cyber space</li> <li>- Unintegrated JCPS Cluster IT systems</li> <li>- Easy access to the internet and cyberspace facilitate technology-aided crimes</li> <li>- Poor information security</li> <li>- Low technology appetite within SAPS</li> <li>- Inadequate computer application training to adopt new technologies</li> <li>- Inadequate distribution of IT resources in rural areas</li> <li>- Aging IT infrastructure</li> <li>- Overreliance on third parties (i.e. SITA, DPWI)</li> <li>- Delay in the renewal of IT contracts</li> </ul>	<ul style="list-style-type: none"> <li>- Lack of responsiveness in relation to digitally-enable crime</li> <li>- Evolution of modus operandi</li> <li>- National security breaches</li> <li>- Loss of cases due to lack of relevant IT skills by investigators</li> <li>- Inability to utilise IT evidence optimally to detect crime</li> <li>- None achievement of organisational objectives</li> </ul>	<ul style="list-style-type: none"> <li>- Integration of systems within the JCPS cluster</li> <li>- Improve training of SAPS members in relation to technology required to curb cyber crime</li> <li>- Draft Cyber security Strategy</li> <li>- Finalisation of the IS/ICT Strategy</li> <li>- Implementation of DPSA Corporate Governance Policy Framework</li> <li>- Institutionalisation of the 4IR task team</li> <li>- Development of the ICT BCP</li> </ul>
6.	<ul style="list-style-type: none"> <li>• Intelligence-led policing.</li> <li>• Collaborative and consultative approach to policing</li> </ul>	Insufficient intelligence coordination	<ul style="list-style-type: none"> <li>- Intelligence structures are not coordinated and they do not share data and information</li> <li>- Lack of buy-in from internal structures</li> <li>- Lack of understanding or misinterpretation of intelligence-led policing concept</li> <li>- SAPS not allocated with appropriate resources for intelligence-led policing</li> </ul>	<ul style="list-style-type: none"> <li>- Inability to drive intelligence-led policing</li> <li>- SAPS is not allocated with appropriate resources for intelligence-led policing</li> <li>- Misdirected efforts</li> <li>- Increase in crime level in the country</li> <li>- Inability to address organised crime</li> </ul>	<ul style="list-style-type: none"> <li>- Request the expedition for the exemption certification (use of grabber, procure and deploy)</li> </ul>

No	Ultimate Outcomes	Risk Description	- Root Causes / Contributing Factors	- Consequences	- Mitigating Action
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	<ul style="list-style-type: none"> <li>- Failure to prioritise investigation of money laundering and asset forfeiture investigations on proceeds generating offences as linked to the National Risk Assessment (NRA) of the Country</li> <li>- Weak legislative environment</li> <li>- Inadequate investigation of cybercrime (IT solutions)</li> <li>- No money laundering charges and asset forfeiture investigations conducted with regard to narcotics and all proceeds generating offences as mentioned in the NRA of the Country</li> <li>- Financial Asset Task Force (FATF) has found that money laundering and asset forfeiture investigations are not a strategic priority of the country</li> <li>- Exclusion of money laundering and asset forfeiture as a strategic prior</li> </ul>	<ul style="list-style-type: none"> <li>- Possible grey listing of Republic of South Africa</li> <li>- Possible terror attacks</li> <li>- Diminished investment opportunities</li> <li>- Possibility that the country may not come out of grey listing if the investigation approach by both Detectives and the DPCI are not focussed on money laundering and asset forfeiture investigations, inclusive of terror financing</li> </ul>	<ul style="list-style-type: none"> <li>- Stakeholder Engagement</li> <li>- Review the categorisation of money laundering on the CAS (development of CAS code)</li> <li>- Technical Compliance (provisioning of credible statistics)</li> <li>- Implementation of the Specialised Unit structure</li> <li>- Investigation of money laundering and asset forfeiture by the SAPS (both the DPCI and Detectives) as identified in the National Risk Assessment of the country</li> <li>- Study of the National Risk Assessment Report by Commanders and Investigating officers</li> </ul>
8.	<ul style="list-style-type: none"> <li>• Collaborative and consultative approach to policing.</li> </ul>	Poor coordination amongst the criminal justice stakeholders	<ul style="list-style-type: none"> <li>- Poor coordination of efforts with relevant stakeholders</li> <li>- Early release of offenders by Correctional Services</li> <li>- Lack of intra-sectional and shared responsibility for the effectiveness of the criminal justice system</li> <li>- Unilateral revision of prosecution policy</li> <li>- Incorrect recording of crimes</li> <li>- Poor detention management</li> <li>- Poor evidence management</li> <li>- Poor victim support</li> </ul>	<ul style="list-style-type: none"> <li>- Acquitting of criminals</li> <li>- Erosion of public confidence</li> <li>- Vigilantism</li> <li>- Increase in crime, e.g. gender based violence, contact crime etc.</li> <li>- Decline in the public confidence of SAPS</li> <li>- SAPS inability to perform effectively</li> <li>- Inefficiencies in the CJS</li> <li>- Delays in finalising cases</li> <li>- Increase in crowd management incidents (Unrests)</li> <li>- Failure to fulfil SAPS mandate</li> <li>- Misstatement of performance information in the SAPS</li> </ul>	<ul style="list-style-type: none"> <li>- Proper interface and integration around recording of performance of the Criminal Justice System</li> <li>- Draft SAPS Gender Based Violence Strategy (CJS Cluster)</li> <li>- Implementation of the Gender Based Violence and Sexual Offences Action Plan</li> <li>- Monitoring of the Post Audit Action Plan</li> </ul>



No	Ultimate Outcomes	Risk Description	- Root Causes / Contributing Factors	- Consequences	- Mitigating Action
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>	<p>Inadequate policing capacity and capability</p>	<ul style="list-style-type: none"> <li>- Inadequate investment in policing capacity</li> <li>- Insufficient compensation budget</li> <li>- Ratio of police officer into population met by increases in SAPS manpower and other resources</li> <li>- Uncontrolled urbanization</li> <li>- Dependency on third parties, e.g. SITA, DPWandI, GCIS to access support that will enable its performance</li> <li>- Dictated service delivery arrangements</li> <li>- Weaknesses in the police training curriculum</li> <li>- Unreliable power supply</li> <li>- Lack of an ideal model police officer/ profile of an ideal police officer not implemented</li> <li>- Inadequate and aging trainer/ workforce capacity</li> <li>- Poor implementation of the Demand Plan (underspending of allocated budget)</li> <li>- Inadequate institutionalisation of mentoring and coaching</li> <li>- Poor spatial development and environmental design</li> </ul>	<ul style="list-style-type: none"> <li>- Inability to police</li> <li>- Failure to deliver on SAPS strategic objectives</li> <li>- Litigation and civil action</li> <li>- Evolving modus operandi that is unreconciled with the training curriculum</li> <li>- Poor/uninformed decision making</li> <li>- Loss of trust by community members</li> <li>- Low productivity and low staff morale</li> <li>- Low response rate to policing functions</li> <li>- Loss of trust/confidence in the police</li> <li>- Increase in vigilantism</li> <li>- Increase in crime</li> <li>- Poor response time</li> <li>- Decline detection rate</li> </ul>	<ul style="list-style-type: none"> <li>- Finalisation of the IS/ICT Strategy</li> <li>- Implementation of safer city project</li> <li>- Develop a retention plan</li> <li>- Tracking of expenditure</li> <li>- Continuous recruitment of personnel and procurement of resources</li> <li>- Roll out of the community in blue concept</li> <li>- Implementation of Community Policing Strategy</li> </ul>

No	Ultimate Outcomes	Risk Description	- Root Causes / Contributing Factors	- Consequences	- Mitigating Action
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	<ul style="list-style-type: none"> <li>- Insufficient capacity to ensure effective border policing</li> <li>- Ineffective border line policing (SANDF)</li> <li>- Possible corruption at the ports of entry</li> <li>- Porous borders</li> <li>- Poor environmental design of the border</li> <li>- Lack of advanced technology utilised in border policing</li> </ul>	<ul style="list-style-type: none"> <li>- Increase in undocumented immigrants and crimes committed by immigrants</li> <li>- Evolving modus operandi</li> <li>- Increase in crime/transnational crime</li> <li>- Threat to economic growth</li> <li>- Threat to the authority of the State</li> <li>- Increase in the pressure on the service provided by the State</li> <li>- Xenophobic attack</li> <li>- Increase in the unrest incidents</li> </ul>	<ul style="list-style-type: none"> <li>- Coordination with relevant stakeholders (Department of Home Affairs (DHA), South African Police Service (SAPS), South African National Defence Force (SANDF) and South African Revenue Services (SARS)</li> <li>- Development and implementation of internal awareness programmes focusing on border policing environment/members to deal with all kinds of inter- jurisdictional crimes, such as human and wild life trafficking, movement of counterfeit / stolen goods and illegal border crossings. (With assistance of HRD)</li> <li>- Arrest of undocumented immigrants</li> </ul>
11.	<ul style="list-style-type: none"> <li>• A professional and capable SAPS.</li> </ul>	Compromised personnel safety	<ul style="list-style-type: none"> <li>- Proliferation of firearms</li> <li>- Non-compliance to safety procedures by members</li> <li>- High levels of violent crimes</li> <li>- Lack of respect for the law enforcement agencies by the community</li> <li>- Lack of command and control (parade and inspections not conducted)</li> <li>- Poor spatial development and environment design</li> <li>- Poor health and safety in the working environment</li> <li>- None implementation of physical security assessment recommendation</li> </ul>	<ul style="list-style-type: none"> <li>- Loss of life</li> <li>- Decrease in policing capacity</li> <li>- Physical harm to members</li> <li>- Post-traumatic stress disorder</li> <li>- Loss of resources (firearms and vehicles)</li> <li>- Increase in the illegal firearms</li> <li>- Attack on the authority of the State</li> <li>- Compromised service delivery</li> <li>- None achievement of targets</li> </ul>	<ul style="list-style-type: none"> <li>- Use of technology, e.g. body and dashboard cameras</li> <li>- Conduct continuous environmental and security awareness</li> <li>- Oversight visit to police station</li> <li>- Conduct continuous physical security assessment</li> <li>- Institute consequence management for none compliance</li> <li>- Monitoring of the allocated budget for security assessment</li> </ul>

No	Ultimate Outcomes	Risk Description	- Root Causes / Contributing Factors	- Consequences	- Mitigating Action
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	<ul style="list-style-type: none"> <li>Poor service delivery</li> <li>Constitutional court judgement (Mulungwane): No requirement to give notice to protest</li> <li>Influx of undocumented immigrants</li> <li>High unemployment rate</li> </ul>	<ul style="list-style-type: none"> <li>Destruction of public resources</li> <li>Opportunistic crime</li> <li>Vandalism</li> <li>Increase in community unrest</li> <li>Loss of life</li> <li>Injury to the community</li> <li>Spontaneous protests</li> <li>Instability in the country</li> <li>Diversion of the Policing resources</li> </ul>	<ul style="list-style-type: none"> <li>Peaceful incidents policed and unrest incidents stabilised</li> <li>Increase the equipment in the tool box (hard skills) to deal with violent protest e.g. drones and technology, body cameras (TMS)-Project in place</li> <li>Capacitation of POP (personnel)</li> <li>Continuous crowd management refresher training</li> </ul>
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	<ul style="list-style-type: none"> <li>Ineffective crime prevention</li> <li>Acceptance of gratification by SAPS members</li> <li>Lack of focus intelligence</li> <li>Ineffective coordinated structures</li> <li>Outdated information technology systems</li> <li>Insufficient capacity to conduct investigation</li> </ul>	<ul style="list-style-type: none"> <li>State of disorder/Chaos (Anarchy)</li> <li>Failure to stamp the authority of the State</li> <li>Non-achievement of targets</li> <li>Increased criminal gang activities</li> <li>Threat to the growth of RSA economy</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the approved structure (Specialised Units)</li> <li>Review into the Crime Prevention Strategy, 4IR</li> <li>Enhance specialised training / Continuous development of SAPS member</li> <li>Increase asset forfeiture investigation and seizure/Financial Investigation focusing on money laundering</li> </ul>
14.	<ul style="list-style-type: none"> <li>A professional and capable SAPS.</li> </ul>	Limitation on the annual financial resource framework	<ul style="list-style-type: none"> <li>Budget reduction over the MTEF period</li> <li>Fiscal constraints</li> <li>Challenges on the global economic crisis</li> <li>Lack of coordination and integration between Cost Centres in terms of resource planning</li> <li>Increased litigation and civil claims against the SAPS</li> </ul>	<ul style="list-style-type: none"> <li>Compromised service delivery</li> <li>Non-achievement of APP target</li> <li>Threat to the investor confidence</li> <li>Negative impact on the economic growth</li> </ul>	<ul style="list-style-type: none"> <li>Monthly in-year monitoring on expenditure performance to the Executive Authority, Accounting Officer and National Treasury</li> <li>Quarterly reporting on expenditure vs budget to the BOC, when required</li> <li>Quarterly reporting on expenditure vs budget to the PCOP, when required</li> <li>Quarterly reporting on expenditure vs budget to the Audit Committee, when required</li> <li>Quarterly performance review with cost centres</li> <li>Finance Committee meetings with SAPS top management, bi-annually or when required</li> </ul>

No	Ultimate Outcomes	Risk Description	- Root Causes / Contributing Factors	- Consequences	- Mitigating Action
15.	<ul style="list-style-type: none"> <li>Collaborative and consultative approach to policing.</li> </ul>	Inadequate cross-sectoral collaboration	<ul style="list-style-type: none"> <li>Working in silos</li> <li>Competing priorities</li> <li>Stakeholders make decisions that require SAPS intervention without consulting SAPS</li> <li>Policy and legislative development does not consider the SAPS strategy and capacity</li> <li>Community policing forums usurping police role</li> <li>Decline in the implementation of stakeholder engagement</li> </ul>	<ul style="list-style-type: none"> <li>Overloading of functions to all VISPOL co-ordinators including district and stations</li> <li>Compromised service delivery</li> <li>Police assuming the work of other departments</li> <li>Non-achievement of national set targets</li> <li>Victimisation of members</li> </ul>	<ul style="list-style-type: none"> <li>Intensified cross-cluster collaboration</li> <li>Roll out of the Safer City Project</li> </ul>
16.	<ul style="list-style-type: none"> <li>A professional and capable SAPS.</li> </ul>	Health and pandemic risk	<ul style="list-style-type: none"> <li>Evolution of communicable diseases</li> <li>Natural disasters, i.e. floods</li> </ul>	<ul style="list-style-type: none"> <li>Disruption of policing capacity</li> </ul>	<ul style="list-style-type: none"> <li>Facilitation of business impact analysis in piloted/identified business units</li> <li>Establishment of Disaster Steering Committee focusing on human, physical and IT resources</li> </ul>
17.	<ul style="list-style-type: none"> <li>Collaborative and consultative approach to policing.</li> </ul>	Service delivery expectation gap	<ul style="list-style-type: none"> <li>Poor stakeholder relationships and engagement</li> <li>The community expects customer service in relation to matters that do not fall within the SAPS mandate</li> <li>Continuous policy shift on community policing approaches</li> <li>Ineffective communication of media reports</li> <li>Lack of Communication Strategy</li> <li>Tedious administrative processes</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder dissatisfaction</li> <li>Diversion of available resources</li> <li>Trust deficit</li> <li>Harm to the SAPS reputation</li> </ul>	<ul style="list-style-type: none"> <li>Promote the SAPS Brand more strongly with materials that describe what SAPS stands for by working with other Divisions to provide information speedily to enable Communication to respond to media enquiries within prescribed deadlines</li> <li>Consider expansion of broadcast media channels of communication to reach a wider national, provincial and local audience in relation to the SAPS Brand.</li> <li>Communicate more about the SAPS contribution in the community Service Delivery Charter</li> <li>Finalisation of the Communication Strategy</li> </ul>

## 19. SERVICE DELIVERY IMPROVEMENT PLAN 2024/25

### 19.1 Introduction

The transformation agenda of the government has taken the form of various processes for change, all of them born of the need to introduce inclusive, equitable, modern and efficient mechanisms of enhanced and continuous improvement of public service delivery. The broad objective of the SAPS Service Delivery Improvement Plan (SDIP) is to institutionalise Batho Pele within the department by, providing guidance and support, with the ultimate aim of becoming a citizen-orientated organisation, through a deeper understanding and application of Batho Pele.

One of the most prevalent challenges still facing the Public Service is the need for government to enhance access to quality services, mostly by marginalised communities in rural areas. There is a greater demand for the SAPS to adopt citizen-centric delivery models that are informed by the challenges faced by communities across all nine provinces in the country. In addition, sustainable mechanisms must be implemented that will ensure the efficiency and effectiveness of quality access to our services by citizens in general.

The fundamental requirements for the SAPS SDIP are the elimination of silo operations and promotion of an integrated SDIP aligned with the Strategic Plan (SP) and Annual Performance Plan (APP). This is aimed at giving Batho Pele more meaning towards service delivery improvement by setting and managing of service standards that will lead to increased satisfaction levels and also create confidence towards in the SAPS.

In this regard, the organisation continues to implement activities to support the realisation of government's agenda towards the provision of public services that are equitable and of an acceptable standard. This year marks the last year of the five-year cycle of the 6th Administration. The question that needs to be answered is What progress have we made from where we started out within this current MTSF cycle? It begs for us to conduct an evaluation of successes achieved and in so doing, identify where gaps still exist, we must take this opportunity to put in place corrective actions to address these. The recent **Customer Satisfaction Survey** undertaken during 2022/2023 has indicated areas that the SAPS is still having challenges with. In this financial year efforts will be made to address some of these challenges with the aim of ensuring improvement.

During this financial year our aim is to address key issues of the customer satisfaction survey that are also linked to the **-Rate Our Service** -initiative but that will support the broader SDIP.

The intention is to raise awareness internally on how the issues highlighted below are impacting on the customer experience. We will through a vigorous communication approach create awareness with SAPS employees to ensure that the right attitude is created amongst our members as far as it relates to or is directed towards:

- **Attitude**- Solution driven, what is our approach towards victims and complainants?.
- **Interest** - Asking the correct questions,Listening attentively.
- **Action**- Taking ownership and solving problems.
- **Verbal Language**- Communicating accurately, Using positive words and phrases.
- **Body Language**- Smile, Posture and Atttire.
- **Tone of Voice** – Influence,Empathy, (It's not what you say, but how you say it).

Implementation of the SAPS SDIP at station level still remains critical to the successful improvement of service delivery. There has been an overall improvement with the support of districts and provinces, however, challenges still remain regarding human resources in these areas. Accountability for the SDIP at station level still remains problematic, however, mechanisms are continuously monitored and amended where required to address this concern. The Complaints against the Service still remains our measuring tool for service delivery gaps. Yearly assessments are made in this regard to address some areas that remain problematic.

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.

19.2 Linking Citizen Experience through a technology Journey Map



Figure 25 – Citizen Journey Experience 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 (IS/ICT) must create this reality as depicted in the Citizen Experience Journey Map.

Prerequisites
SAPS Strategic Plan, Service Delivery Model, Set Norms and Standards for all services offered
AIM: Identify service offering of the SAPS which outlines quality and quantity of the department
Identify the key services through synthesis of internal and external analysis of the SAPS service delivery. (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 2023/2024	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>91% (1 052 of 1 160) of stations displayed the approved format of Service Delivery Charters.</li> </ul>	<ul style="list-style-type: none"> <li>95% (1 101 of 1 160) of stations to display the approved Service Delivery Charters.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly verification certificate 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>Quarterly verification certificate from the provinces.</li> <li>National Quarterly Monitoring Database.</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% (20 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>Quarterly verification certificate from the provinces.</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>79% (912 of 1 160) of police stations display the suggestion boxes.</li> </ul>	<ul style="list-style-type: none"> <li>90% (1 043 of 1 160) of police stations display the suggestion boxes.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly verification certificate from the provinces.</li> <li>National Quarterly Monitoring Database.</li> </ul>
	<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>78% (901 of 1 160) 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 1 160) 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>Quarterly verification certificate 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 2023/2024	Overall SDIP Cycle Target 2024- 2025	Portfolio of Evidence
	<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>81% (934 of 1 160) of police stations implemented the Floor Marshall Concept/ Guidelines.</li> </ul>	<ul style="list-style-type: none"> <li>95% (1 101 of 1 160) of police stations to implement the Floor Marshall Concept/ Guidelines.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly verification certificate 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 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 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> <li>90 % (1 043 of 1 160) of police stations 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> <li>95 % (1 043 of 1 160) of police stations have implemented 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 stations implementing <b>Rate Our Service</b> through displaying how the App works</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the Rate Our Service by all police stations.</li> </ul>	<ul style="list-style-type: none"> <li>New performance indicator.</li> </ul>	<ul style="list-style-type: none"> <li>50% (579 of 1 160) of police stations per Province to implement implementing Rate Our Service</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly report on <b>Rate Our Service</b></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 2023/2024	Overall SDIP Cycle Target 2024- 2025	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>• 82% (953 of 1 160) of police stations provide basic support to victims of crime.</li> </ul>	<ul style="list-style-type: none"> <li>• 100% (1 160 of 1 160) 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>• 78% (903 of 1 160) of identified police stations implemented the minimum requirements for VFRs.</li> </ul>	<ul style="list-style-type: none"> <li>• 60% (695 of 1 160) of identified police stations to implement the minimum requirements for VFRs.</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly verification certificate 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>• 58% (667 of 1 160) of Police stations have implemented the Guideline for Policing People with Disabilities.</li> </ul>	<ul style="list-style-type: none"> <li>• 60% (695 of 1 160) of Police stations to implement the Guidelines for Policing People with Disabilities.</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly verification certificate 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 Gender Based Violence Desks.</li> </ul>	<ul style="list-style-type: none"> <li>• 100% (1 160 of 1 160) of police stations with fully functional GBV Desks.</li> </ul>	<ul style="list-style-type: none"> <li>• 100% (1 160 of 1 160) of police stations with fully functional GBV Desks.</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly verification certificate 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>• 81% (939 of 1 160) 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% (1 160 of 1 160) 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>• Quarterly verification certificate 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 2023/2024	Overall SDIP Cycle Target 2024- 2025	Portfolio of Evidence
<p style="text-align: center;"><b>Service 3: Initiate crime prevention for safer communities</b></p>	<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>• Implementation of National Crime Combating Forum Circular 12 of 2022.</li> </ul>	<ul style="list-style-type: none"> <li>• 86% (998 of 1 160) number of operations conducted 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>• 82% (953 of 1 160) Number of operations conducted 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 06/2022: Establishing of Policing Partnerships.</li> </ul>	<ul style="list-style-type: none"> <li>• 84% (969 of 1 160) percentage of police stations that established 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>• 78% (907 of 1 160) 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 2023/2024	Overall SDIP Cycle Target 2024- 2025	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>84% (972 of 1 160) of SAPS operational vehicles marked 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>3 newly established fully fledged stations.</li> <li>15 new mobile contact points to improve accessibility to prioritised communities.</li> </ul>	<ul style="list-style-type: none"> <li>3 new police stations established, as per the SAPS newly established.</li> <li>15 new mobile contact 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>80% (927 of 1 160) 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>83% (969 of 1 160) 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 2023/2024	Overall SDIP Cycle Target 2024-2025	Portfolio of Evidence
<b>Service 4: Effective investigation and documentation of case dockets</b>	<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>• 81% (939 of 1 160) 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>• 78% (907 of 1 160) 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>• Quarterly verification certificate 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>• 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>• 70% (811 of 1 160) number of SMS bundles sent out for feedback /progress on case dockets</li> </ul>	<ul style="list-style-type: none"> <li>• 68% (796 of 1 160) number of SMS bundles sent out for feedback/progress on case dockets.</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 1/2021 Registration and Finances of Informers.</li> </ul>	<ul style="list-style-type: none"> <li>• 59% (688 of 1 160) 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>• 52% (604 of 1 160) 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
<b>Improvement of Revitalisation Strategy and Strategic Initiatives</b>	<ul style="list-style-type: none"> <li>(9) 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> </ul>	<ul style="list-style-type: none"> <li>Quarterly SDIP Communication Report</li> </ul>
		<ul style="list-style-type: none"> <li>Africa Public Service Day (APSD).</li> </ul>	<ul style="list-style-type: none"> <li>Communiques and messages distributed in support of <b>Africa Public Service Day (APSD)</b> celebration.</li> <li>Consolidated Report on APSD Celebration.</li> <li></li> </ul>
		<ul style="list-style-type: none"> <li>Integrated Public Service Month (IPSM).</li> </ul>	<ul style="list-style-type: none"> <li>Communiques and messages distributed in support of Integrated Public Service Month (IPSM) celebration.</li> <li>Consolidated Report on IPSM Celebration.</li> <li>Integrated Public Service Month (IPSM).</li> </ul>
	<ul style="list-style-type: none"> <li>(7) 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 Reports.</li> <li>Approved provincial Schedule</li> <li>Attendance Registers</li> </ul>
	<ul style="list-style-type: none"> <li>(2) Number of provinces with established District Batho Pele Learning Network forums as per Guidelines for the establishment of Batho Pele Network Forums.</li> </ul>	<ul style="list-style-type: none"> <li>(9) Number of Provinces with established District Batho Pele Learning Network Forums</li> </ul>	<ul style="list-style-type: none"> <li>Provincial Quarterly Certificates for Established District Batho Pele Networks/forums</li> </ul>
	<ul style="list-style-type: none"> <li>(9) Number of provinces with approved Annual Operational Plans.</li> </ul>	<ul style="list-style-type: none"> <li>(9) Provinces with Approved Provincial Annual Operational Plans 2024/2025</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>(3) 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 for 2024/2025.</li> </ul>	<ul style="list-style-type: none"> <li>Approved identified 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>Certificate of updated SAPS website.</li> </ul>

Number of SDI Key Services Based on Department's Resource Capability & Competencies	Key Performance Indicator	Strategic Initiatives	Portfolio of Evidence
	<ul style="list-style-type: none"> <li>• Approved MySAPSApp for phases:                             <ul style="list-style-type: none"> <li>» 5.</li> <li>» 6.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Development and implementation of planned development of the MySAPSApp for phases 5 and 6.</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly Progress Report for approved MySAPSApp.</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 2024 /2025</li> </ul>	<ul style="list-style-type: none"> <li>• Approved Evaluation Report on 31 March 2025.</li> </ul>
	<ul style="list-style-type: none"> <li>• Number of advocacy session conducted by EHW on the services they provide in support of the SAPS personnel, e.g. Suicide awareness</li> </ul>	<ul style="list-style-type: none"> <li>• Approved advocacy plans/report by EHW on the services they provide</li> </ul>	<ul style="list-style-type: none"> <li>• Approved Advocacy Report on 31 March 2025</li> </ul>

### 19.3 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 2023/2024	Overall SDIP Cycle 2024-2025	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>
<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>10% of CSCs offering 24-hour services.</li> </ul>	<ul style="list-style-type: none"> <li>96, 6% (1121 of the 1 160 CSCs offering 24-hour services.</li> </ul>	<ul style="list-style-type: none"> <li>96,6 % (1121 of 1 160) 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>Percentage 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>291 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 291 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>



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 2023/2024	Overall SDIP Cycle 2024-2025	Portfolio of Evidence
	<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>Percentage 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>291 of devolved police station buildings have prescribed signage within the station premises.</li> </ul>	<ul style="list-style-type: none"> <li>291 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 6 of 2017</li> </ul>	<ul style="list-style-type: none"> <li>100% (1 160 of 1 160) police stations provide feedback to complainants/victims of crime</li> </ul>	<ul style="list-style-type: none"> <li>100% (1 160 of 1 160) 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% (1 160 of 1 160) 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% (1 160 of 1 160) 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% (1 160 of 1 160) 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>
<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% (1 160 of 1 160) 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 2/2021.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>100% (1 160 of 1 160) 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% (1 160 of 1 160) 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>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 2023/2024	Overall SDIP Cycle 2024-2025	Portfolio of Evidence
<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% (1 160 of 1 160) of police stations to display the Service Delivery Charter in approved format.</li> </ul>	<ul style="list-style-type: none"> <li>100% (1 160 of 1 160) police stations to display the Service Delivery Charter in the in approved format.</li> </ul>	<ul style="list-style-type: none"> <li>100% (1 160 of 1 160) 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>

#### 19.4 Integrated Change Management Plan for SAPS

Change Management Plan: 2024 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><b>National Level:</b> Divisions and Components must develop enabling policies, guidelines national instructions and other directives to enable the improvement of service delivery.</li> <li><b>Provincial and District Level:</b> Must monitor and Report on all Service Delivery Improvement activities implemented at station level.</li> <li><b>Station Level:</b> 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 on the SAPS Annual Report</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>

## 19.5 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 DPSA. 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 2023/2024</b>	<b>Overall SDIP Cycle Target 2024-2025</b>	<b>Portfolio of Evidence</b>
<b>Satisfaction Measures</b>	• Evaluation of the Service Delivery Improvement Programme.	• New performance indicator.	• Impact assessment Report.	• Evaluation/Impact Assessment Report.
	• Percentage improvement on the Victims of Crime Survey.	• 10% Improvement on SAPS indicators in the Victims of Crime Survey Report.	• 20% Improvement on SAPS indicators in the Victims of Crime Survey Report.	• Victims of Crime Survey.
	• Number of station audits conducted.	• Nil audits conducted in 2023/2024	• 10% of stations audited on the SDIP by Internal Audit.	• Audit Report.
<b>Economy Measures</b>	• Percentage of budget underspent.	• 0,05%, or an amount of R 55 078 million was underspent in 2022/23 (note that the final spending trends for 2023/24 were not available when the APP was finalised)	• Underspending on the revised budget allocation not exceeding the prescribed 3%.	• SAPS ARs.
	• Percentage reduction of fruitless and wasteful expenditure reported.	• 1 492 816 was spent for fruitless and wasteful expenditure. In the 2022/2023 reporting period	• Amount incurred for fruitless and wasteful expenditure.	• SAPS ARs.

19.6 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 25.

Figure 26 – Officer Journey Experience Map

## 20. INFRASTRUCTURE PROJECTS

### 20.1 Focus Area 1: Construction of Police Stations: Execution 2024/25 to 2026/27

<b>NRE</b>	Newly Re-established
<b>N</b>	New
<b>RE</b>	Re-established
<b>R and U</b>	Renovation and Upgrade

Province	2024/2025	2025/2026	2026/2027
Eastern Cape	Moyeni (NRE)	Huku (N)	-
Free State	Tshiamo (N)	-	-
Gauteng	Ennerdale (RE)	-	-
Kwazulu-Natal	-	Nsuze (N)	Bhosiki (N) Ntshongwe (N)
Limpopo	Phaudi (N)	Moletlane (N)	Khubvi (N)
Mpumalanga	-	-	DunDonald (N)
North West	Kanana (N)	-	Ikageng (NRE)
Western Cape	-	-	Tafelsig (N)
<b>Total</b>	<b>05</b>	<b>03</b>	<b>06</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.

## 20.2 Medium-term Infrastructure Projects

<b>Financial programme</b>	Programme 1
<b>Description</b>	Construction of a New Police Station
<b>Output</b>	Establishment of New Stations

No	Police Station (Project Name) and District	Start date	Completion Date	Cost Estimate	2024/25 Projected Expenditure	Geospatial Reference
1.	EC: Huku	2016-10-27	2026-03-31	R74 340 303	R 7 979 333.00	S 300° 43' 19.610" E 280° 48' 21.502"
2.	EC: Moyeni	2018-02-07	2025-03-31	R 68 830 511.49	R 7 000 000.00	S 330° 22' 18" E 270° 05' 08"
3.	FS: Tshiame	2017-11-14	2025-03-31	R 53 804 712.00	R 20 561 886,39	S 280° 19' 22.4" E 280° 59' 40.4"
4.	GP: Ennerdale	2017-12-08	2025-03-31	R 80 385 349.00	R 15 950 000.00	S 260 40' E 270 83'
5.	KZN: Bhosiki	2014-10-16	2027-03-31	Not yet confirmed	R 7 000 000.00	S 30° 49' 00.7" E 29° 59' 18.3"
6.	KZN: Nsuze	2018-05-17	2026-03-31	R67 124 397	R 20 000 000.00	S 29 21' 59" E 30° 52' 55"
7.	KZN: Ntshongwe	2023-04-01	2026-03-31	Not yet confirmed	R 5 000 000.00	S27° 25' 53.831" E32° 22' 47.115"
8.	LP: Phaudi	2016-08-01	2024-05-31	R 42 954 889.00	R 9 043 272.00	S 230° 29' 43" E 290° 08' 21"
9.	LP: Moletlane	2016-06-06	2025-06-30	Not yet confirmed	R 10 000 000.00	S 24° 21' 38" E 29° 19' 13"
10	LP: Khubvi	2016-06-06	2026-06-30	Not yet confirmed	R 5 000 000.00	S 24° 49' 43.38" E 30° 32' 57.32"
11.	MP: DunDonald	2016-02-16	2026-06-30	Not yet confirmed	R 5 000 000.00	S 26° 14' 17.52" E 30° 48' 52.70"
12.	NW: Kanana	2016-09-26	2024-10-31	R 85 618 864.00	R 18 708 485.00	S 260° 95' E 260° 63'
13.	NW: Ikageng	2023-04-01	2026-03-31	Not yet confirmed	R 5 000 000.00	S 26° 44' 22.49" E27° 00' 57.95"
14	WC: Tafelsig	2020-10-13	2026-03-31	R 146 555 933.03	R 36 000 000.00	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 2024/25 APP, they are managed as a separate publication.

## ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

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

21.1 The following updates are hereby effected to the SAPS' SP 2020 to 2025<sup>76</sup>

#### 21.1.1 Additional Outputs in the 2024/25 APP:

- 21.1.1.1. The inclusion of three additional outputs to the SAPS' 2024/25 APP, namely - Address extortion and violent crime in the construction sector; Protection of critical and essential economic infrastructure; and data-driven approach to the targeting of hotpots, which was necessitated due to the requirement that the SAPS' APP be aligned with the performance agreement of the Minister of Police, does not necessitate that any adjustment be made to the SAPS' SP 2020 to 2025.
- 21.1.1.2. The outputs that relate to extortion and violent crime in the construct sector and infrastructure-related crimes have been justifiably linked to the following ultimate outcome and immediate outcomes in Programme 2 – Visible Policing, The law upheld and enforced, to support the stamping (asserting) of the authority of the state: Increased feelings of safety in communities and Programme 3 – Detective Services, Thorough and responsive investigation of crime: Increased feelings of safety in communities.
- 21.1.1.3. The output that relates to data-driven approach to the targeting of hotpots is effectively linked to the ultimate outcome - Collaborative and consultative approach to policing and the immediate outcome – Increased feelings of safety in communities.

## 22. ANNEXURE B - DISTRICT DEVELOPMENT MODEL

- 22.1 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.
- 22.2 A DDM National Steering Committee has been established within the Division: Visible Policing and Operations, to ensure proper coordination of the implementation of the DDM process, within the SAPS. National and Provincial SAPS Nodal Points for the engagement of Districts in the DDM Approach, including the review of One Plans, have been established within the Division: Visible Policing and Operations and the Offices of the Provincial Commissioners.
- 22.3 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. 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 Integrated Development Plans (IDPs) that are developed annually by each of the metropolitan areas and districts. The SAPS has developed a DDM District Blueprint for implementation in the Tshwane Metro (to serve as a DDM Blueprint for other Districts), during 2024/25 and the DDM Blueprint will include, *inter alia*, identified key SAPS initiatives.
- 22.4 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.
- The DDM Blueprint will be applied, by the SAPS in consultation with provincial and local stakeholders, in its participation in the review of the One Plans of all Districts and Metros.
- 22.5 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 27.



**06: Roll-out of the SAPS DDM Blueprint to all Districts**

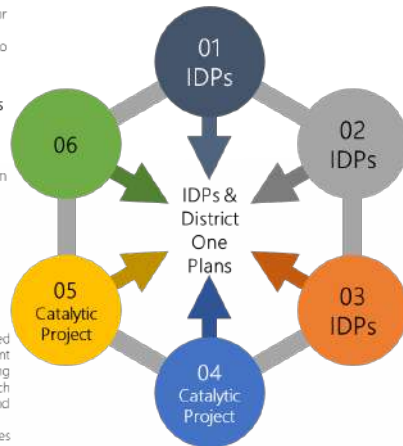
- The SAPS has developed a DDM Blueprint for implementation in the Tshwane District.
- The DDM Blueprint, once finalized, will be roll-out to the remaining 51 Districts.

**05: Establishment of newly built police stations and (Catalytic Project)**

The SAPS will establish new police stations within specific districts (A total of 13 police stations have been constructed in rural areas in the following Provinces: Eastern Cape – 3; KwaZulu-Natal – 6; North West – 3; Northern Cape – 1. The SAPS plans to establish 18 stations by 26/27

**04: SAPS Safer Cities Project (Catalytic 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 reliant Municipalities to drive the further implementation of the Safe Cities Concept.



**01: Top 30 national and 20 provincial High Contact Crime Weight Stations**

- The purpose of which is to ensure a multidisciplinary approach to the reduction of contact crime, including GBV, 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.
- The recently-approved National Policing Strategy directs the SAPS' operational approach, at these stations.

**02: 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.

**03: Establishment of Economic Infrastructure Units**

- The SAPS has established 20 (2 Provincial / 18 District) multi-disciplinary Economic Infrastructure Task Teams (EITT's) comprised of various specialised units partnering with private security, government departments as well as business partners, to prevent and combat the economic and critical infrastructure-related crimes. EITT's are operational across all nine provinces, within 18 identified districts across all nine provinces and 2 EITTs at provincial level (NW & MP).

Figure 27 – SAPS District Development Model

22.5.1 The SAPS will focus on the reduction of crime in the national top 30 HCCSs, and 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. 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.

22.5.2 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.

22.5.3 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 Mayors and Mayoral Committees, to further the implementation of the Safer Cities Framework. 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.

22.5.4 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.

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

Province	Identified GBV Hotspot Areas
<b>Gauteng</b>	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
<b>North West</b>	Ikageng
<b>Free State</b>	Bloemspruit
<b>Eastern Cape</b>	Butterworth; Mthatha; and KwaZakhele
<b>KwaZulu-Natal</b>	uMlazi; Inanda; KwaMashu; Osizweni; Ntuzuma; Plessislaer; and Empangeni
<b>Western Cape</b>	Nyanga; Mitchell's Plein; Gugulethu; Khayelitsha; Bellville; Delft; Kraaifontein; and uMfuleni

- 22.5.5 The SAPS has also established and capacitated dedicated **GBV Desks** at all police stations. The purpose of the dedicated GBV Desks is to prioritize service delivery to victims of GBV. 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.
- 22.5.6 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.  
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.
- 22.5.7 The Districts that will benefit from the establishment of **newly-built police stations (catalytic project)** (please refer to paragraph 20, above). 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.

## 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. *Please note that the SAPS' 2022/23 APP is available on the SAPS website at [www.saps.gov.za](http://www.saps.gov.za).*
3. *The DPME advised that key activities from the Detective Service Evaluation Improvement Plan be included in the SAPS' APP, however, the SAPS considers the Departmental; Annual Operational Plan to be the ideal vehicle for this purpose.*
4. *Revised Medium-Term Strategic Framework 2019 to 2024, page 133.*
5. *PESTLEG includes the following dimensions: political, economic, social, technological, environmental and legislation and geographic.*
6. *POSTEDFIT includes the following dimensions: personnel, organisation, sustainment and support (logistical), training, equipment, doctrine (organisational procedure and policy), facilities, information and technology.*
7. *Global Organised Crime Index, Global Initiative Against Transnational Organised Crime, 2021.*
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 police stations that are targeted for completion in 2024/25 are: Moyeni; Tshiame (Makgolokweng); Ennerdale; Phaudi and Kanana.*
10. *The performance indicator will be reviewed during 2024/25, to assess the need for the inclusion of additional medium-term targets.*
11. *The SAPS has a significant external dependency on SITA, with regard to this performance indicator.*
12. *The performance indicator will be reviewed during 2024/25, to assess the need for the inclusion of additional medium-term targets.*
13. *The forensic investigations referred to, in this instance, are those performed within the SAPS, by the Component: Internal Audit..*
14. *The medium-term targets for 2025/26 and 2026/27 will be determined during 2024/25.*
15. *The medium-term targets for 2025/26 and 2026/27 will be determined during 2024/25.*
16. *This outcome is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APP.*

17. *Please note that three reports are quarterly reports that are due on 15 June 2024, 15 October 2024 15 January 2025 and the other an annual report, which is due on 15 April 2025.*
18. *These will specifically be cases that are allocated to the Economic Infrastructure Task Teams, to enable the measurement of the indicator.*
19. *These will specifically be cases that are allocated to the Economic Infrastructure Task Teams, to enable the measurement of the indicator.*
20. *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.*
21. *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.*
22. *This performance indicator and the associated targets are relevant to both the Visible Policing and Detective Service capabilities within the SAPS and must, therefore, be reflected in the AOPs of these capabilities, at all organisational levels.*
23. *The 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.*
24. *This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.*
25. *Please note that three reports are quarterly reports that are due on 15 June 2024, 15 October 2024 15 January 2025 and the other an annual report, which is due on 15 April 2025.*
26. *This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.*
27. *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).*
28. *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.*
29. *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.*
30. *This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.*
31. *This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.*
32. *Three functional police stations have been exempted from establishing a CPF as the communities that they serve are transitory in*

*nature. The three police stations are: Boetsup, Mokopong and Kubusiedrift.*

33. *Please note that three reports are quarterly reports that are due on 15 June 2024, 15 October 2024 15 January 2025 and the other an annual report, which is due on 15 April 2025.*
34. *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.*
35. *Please note that three reports are quarterly reports that are due on 15 June 2024, 15 October 2024 15 January 2025 and the other an annual report, which is due on 15 April 2025.*
36. *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.*
37. *This outcome is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.*
38. *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.*
39. *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.*
40. *This outcome is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.*
41. *This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.*
42. *This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.*
43. *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. *This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.*
46. *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.*
47. *The performance indicators linked to this output are related to the implementation of the DNA Act and the investigation/resolution of reported crime.*

48. *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.*
49. *This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.*
50. *Please note that the indicator that relates to corruption within the JCPS Cluster has been consolidated in this indicator.*
51. *This outcome is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.*
52. *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.*
53. *This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.*
54. *This output is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.*
55. *This performance indicator is included in the Revised 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.*
56. *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.*
57. *The SAPS has prioritised security clearances for SMS members, Crime Intelligence, DPCI, PSS, SCM, Finance and Admin and HRM officials.*
58. *The SAPS has prioritised security clearance for SMS, Crime Intelligence, DPCI, PSS, SCM, Financial Management and HRM officials.*
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. *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.*
61. *The actual number intelligence reports for both proactive and reactive intelligence, cannot be provided as this will be determined by the number of actual threats that materialise.*

62. *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.*
63. *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.*
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71. *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.*
72. *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.*
73. *The Component PPS: does not provide in-transit and static protection separately.*
74. *The Component PPS: provides security at a specified number of government installations.*
75. *Please note that further information regarding SAPS spending can be obtained in Part E of the SAPS' AR.*
76. *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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