

ANNUAL PERFORMANCE PLAN

South African Police Service

2020/2021



Date of Tabling: 20 March 2020

COMPILED BY:

The Strategic Management Component
South African Police Service

DESIGN AND LAYOUT:

SAPS Corporate Communication

**FURTHER INFORMATION ON THE
2020/2021 ANNUAL PERFORMANCE PLAN FOR THE
SOUTH AFRICAN POLICE SERVICE MAY BE OBTAINED
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LIST OF ABBREVIATIONS/ACRONYMS

4IR	Fourth Industrial Revolution	AfCFTA	African Continent Free Trade Area
ABIS	Automated Ballistic Identification System	AFIS	Automated Fingerprint Identification System
AGSA	Auditor-General of South Africa	AOP	Annual Operational Plan
APP	Annual Performance Plan	AR	Annual Report
AU	African Union	BMA	Border Management Agency
CCTV	Closed Circuit Television	CIPA	Critical Infrastructure Protection Act
CJS	Criminal Justice System	CPA	Criminal Procedure Act
CPF	Community Police Forum	CRIM	Criminal Record Information Management (System)
CSF	Community Safety Forums	CSPS	Civilian Secretariat for Police Services
CSPs	Community Safety Plans	DVI	Disaster Victim Identification
DoCGTA	Department of Cooperative Governance and Traditional Affairs	DoJCD	Department of Justice and Constitutional Development
DPCI	Directorate for Priority Crime Investigation	DPW	Department of Public Works
DPSA	Department of Public Service and Administration	DPME	Department of Planning, Monitoring and Evaluation
EFRS	Enhanced Firearms Register System	EMCS	Enhanced Movement Control System
ECM	Enterprise Content Management	FSL	Forensic Service Laboratory
FTD	Field Terminal Devices	GBVF	Gender-based Violence and Femicide
GDP	Gross Domestic Product	GPSJS	Governance Public Safety and Justice Survey
ICDMS	Investigation Case Docket Management System	IPM	Integration Persons Management
IS/ICT	Information Systems/Information and Communication Technology	JCPS	Justice Crime Prevention and Security
LIMS	Laboratory Information Management System	MCS	Movement Control System
MISS	Minimum Information Security Standards	M&E	Monitoring and Evaluation
MOSAC	Modus Operandi Strategic Analysis Centre	MTEF	Medium-term Expenditure Framework

MTSF	Medium-term Strategic Framework	NAP	National Action Plan
NFDD	National Forensic DNA Database	NPIS	National Photographic Imaging System
NKP	National Key Point	NCCS	National Crime Combating Strategy
NCPF	National Cybersecurity Policy Framework	NDP	National Development Plan
NDMP	National Drug Master Plan	NEPF	National Evaluation Policy Framework
NIU	National Intervention Unit	NPA	National Prosecuting Authority
OCC	Operational Command Centre	NTSF	National Tourism Safety Forum
OCTA	Organised Crime Threat Analysis	PDOs	Predetermined Objectives
POP	Public Order Police	PIVA	Person Identity Verification Application
PVS	Person Verification System	RFID	Radio Frequency Identification Technology
ROI	Return on investment	SADC	Southern African Development Community
SAPS	South African Police Service	SCM	Supply Chain Management
SDFs	Spatial Development Frameworks	SDGs	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan	SITA	State Information Technology Agency
SONA	State of the Nation Address	SP	Strategic Plan
STATSSA	Statistics South Africa	STF	Special Task Force
VIP	Very Important Person	VOCS	Victims of Crime Survey



Minister of Police
General BH Cele, MP

FOREWORD BY THE MINISTER OF POLICE

The Annual Performance Plan (APP) of the South African Police Service (SAPS) takes its cue from the Medium Term Strategic Framework (MTSF) 2019–2024 that epitomises government’s accelerated multisectoral strategic plan for this period.

The SAPS needs to respond to a number of priorities over this medium-term period and these need to be expressed, distinctly, in the APP. The improvement of public perceptions in relation to corruption in the public and private sectors, particularly in the light of the President’s commitment to the Nation that state capture will be purposefully addressed by Government; increased feelings of safety in communities; and reduced organised crime, must be operationalised within the SAPS’ APP, giving a clear indication on the performance measures that will be used to achieve Government’s medium-term outcomes.

The achievement of the individual outcomes and interventions associated with the seven Apex Priorities, which are elaborated on in the MTSF 2019–2024, are premised on improved feelings of safety in communities. The President has been clear in his expectation that violent crime is to be halved in a decade. As the Minister of Police, I have taken the lead in ensuring that the SAPS strives towards a posture where police are able to respond appropriately to this expectation which, as the President indicated, requires a “society-wide” response guided by clear direction from the SAPS as the leading agency. The Ministry has and will continue to be proactive in its interventions with the SAPS in this regard.

Thirty years ago when the late former State President, Tata Nelson Rholihlahla Mandela was released from prison, after 27 years in detention, he emphasised in his speech the safety of women, children and the elderly in the Republic of South Africa. He also spoke of economic growth and this was reiterated in the February 2020 State of the Nation Address, by State President Cyril Ramaphosa, who highlighted the urgent need for a stable and crime-free environment that would attract investment and enable growth.

The South African Police Service is duty-bound to collaborate with other government departments and with all sectors of society in the strife to reduce the levels and volumes of serious and violent crime.

I will during the implementation of the APP, be leading efforts to strengthen relations with the Department of Justice which will see the SAPS and the NPA jointly embarking on prosecutorial-driven investigations of all priority cases, including cases of violence against women and children, towards increasing the rate of successful convictions and long term sentences.

As we intensify efforts to create an environment that will attract investment and enable growth, implementation of the APP must subsequently respond to marching orders given to the SAPS during the SONA that speak to: the reduction of the volumes of murder and trio crimes; the disruption of the illicit economy including addressing illegal mining; strengthening of anti-gang units; the dismantling of clandestine drug laboratories; the mushrooming of criminal groupings that extort money (30%) in the name of “protection fees” and “radical economic transformation”; and supporting the growth of the tourism industry.

Together with the Deputy Minister of Police, we hosted a Crime Summit, in October 2019, where we provided the SAPS management with a clear indication of the Ministry's expectation, in relation to: the response to violent crime, including violent crime against women and children; as well as the internal state of readiness and capability, to ensure that the organisation has essential resources deployed appropriately.

The Ministry advocates for situationally-appropriate deployment of resources; as well as the prioritisation of easy accessibility of police services to the communities we serve. Police visibility, upskilling of members and operational awareness and readiness are basics, which all members must ensure adherence to, as a matter of urgency.

Of critical importance is the aspiration to see a modernised SAPS that is technologically equipped and technologically capable, as crime patterns evolve in the era of digitisation. The Ministry will carefully monitor the SAPS' progress in introducing technology that enhances basic policing and crime detection.

The Ministry of Police has demonstrated its unwavering commitment to the achievement of Government's strategic objectives and will continue to support the SAPS in its implementation of these objectives, through the 2020/2021 APP, rallying members and communities alike around, "Zizojika izinto (things will turn around), turning the tide against crime."



General BH Cele, MP

Minister of Police

Date: 16 March 2020



Deputy Minister of Police
Mr CC Mathale, MP

STATEMENT BY THE DEPUTY MINISTER OF POLICE

The 2020/2021 APP, for the SAPS, provides the organisation with several challenges that cannot be addressed by the men and women in blue alone, but which require the committed involvement of all stakeholders, at all levels. The role of the Ministry of Police, led by the Minister, supported by myself, as the Deputy Minister, will forge improved relations and partnerships with these stakeholders, with the express intention of developing a united front, in the fight against crime.

As Deputy Minister, there are specific issues that are embedded within the SAPS' APP and the Annual Operational Plan that underlies the APP, which I will vigorously pursue. Certain of these issues emanate from the Minister's Crime Retreat Programme of Action and relate to the SAPS' internal functioning, particularly in respect of those environments that support the police officers that serve in the frontlines. It is crucial that the SAPS not only remains abreast with technological developments but that it provides technology that supports the key operational functions that members are required to perform. These officers must also be supported by an efficient supply chain management capability, which will ensure the establishment of suitable physical infrastructure and the provisioning of the physical resources that members require, when they are required. Human capital development is an essential element of any people-driven service-orientated organisation but in respect of policing, it assumes a critical role. The training that is provided to members must enable them to deal with the numerous challenges that they face, including life-threatening situations that require split-second decisions, which necessitate sound and thorough training. The SAPS' training capability will be augmented by the introduction of the Detective University, which will focus on all aspects related to the detection of crime, including investigation, crime intelligence and the forensic support to the investigation of crime.

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.

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: 11 March 2020



National Commissioner
General KJ Sitole (SOEG)

INTRODUCTION BY THE NATIONAL COMMISSIONER

The SAPS' APP for 2020/2021 represents the first purposeful steps by the organisation to align itself with the increased sense of urgency, within government, to ensure that the strategic objectives that are reflected in the NPD, Vision 2030, are realised and that all South Africans can attest to the fact that the NDP has indeed provided a better life for all people in South Africa.

The SAPS has identified a very specific impact statement, for the period 2020 to 2025, as reflected in the SAPS' Strategic Plan, which commits the organisation, in collaboration with all stakeholders at all levels and across all sectors in ensuring "a safe and secure environment that is conducive for social and economic stability, supporting a better life for all". The purpose of the APPs that comprise the period 2020 to 2025 is incrementally progress the organisation and its partners towards the realisation of this vision.

The 2019/2020 financial year saw the introduction of the 2019 to 2024 MTSF, which provides a strategic roadmap for the achievement of strategic priorities of the 6th Administration of Government, informed by the ruling party's mandated election manifesto. The establishment of concrete outcomes, outputs and performance measures has been facilitated at the highest level of government and provides the SAPS with a clear indication of the strategic priorities and the performance that is expected from the organisation, during the period 2020 to 2025. The SAPS has included these outcomes, outputs and performance measures into the APP 2020/2021 and will ensure that these measures are cascaded into the organisation's performance management system, so as to ensure that accountability and responsibility, for their achievement, are ensured.

The establishment of a safe and secure South Africa will not be achieved by the SAPS, in isolation of the broader community and key stakeholders within all sectors of society. The strengthening of community/police cooperation was advanced through the implementation of the Community Policing Strategy, which included the introduction of the Community-in-Blue and the Traditional Policing Concepts, both of which will be developed further during 2020/2021. The establishment of strategic partnerships, featured as key priorities during 2019/2020, leading to the formalisation of several agreements with key stakeholders, including, *inter alia*, the banking, tourism and road transport industries. During 2019/2020, the SAPS has also made significant strides towards the professionalisation of the Public Order Policing (POP) capability, in line with the recommendations made by the Farlam Commission's Panel of Experts. The performance of the POP capability, in the face of increasing levels of violent public protest, has been exemplary. The SAPS has also achieved significant success associated with the coordinated implementation of national operations, including Operation Fiela II and the Safer Festive Season Operation. The implementation of the 2019/2020 Firearms Amnesty, spearheaded by the Minister of Police, will contribute significantly to the removal of illegal firearms from communities and improved feelings of safety. The SAPS also responded to the persistent challenge posed by gangsterism through the implementation of national operations, including Operation Lockdown and the establishment and capacitation of specialised Anti-gang Units in those provinces most affected by this societal phenomenon.

The outputs that are reflected in the 2020/2021 SAPS APP, will be developed during the period 2020 to 2025, so as to ensure that the organisation is firmly aligned to the strategic direction of Government. This APP provides all SAPS members with a clear indication of the

organisational priorities for 2020/2021 and it is expected that they align themselves with these priorities, during the execution of their daily functions, irrespective of where they serve, in the SAPS. This APP calls for *patriotic and selfless service* by all SAPS members, working in close collaboration with individual communities and with stakeholders in all sectors of society and I, therefore, call on all members to focus their efforts to ensure the successful implementation of this plan.



National Commissioner: South African Police Service

General KJ Sitole (SOEG)

Date: 2 March 2020



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

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

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

Corruption levelled against State Owned Enterprises (SOEs) and municipalities shall receive focused attention as it goes to the core of service delivery. The investigations into serious corruption will in particular focus on the individuals and groups who participate in looting these entities.

During the investigation into serious organised crime, the Directorate will aim towards increasing the number of multidisciplinary teams involved in investigative projects and major investigations.

The investigation of serious organised crime of a violent nature such as cash-in-transit (CIT) robberies will be targeted. In response to the CIT threat, the Directorate has established a National Investigative CIT Task Team, which will focus on organised criminal groups involved. Additionally, the Directorate will focus on individuals and groups who interfere, steal or damage essential infrastructure. The Directorate will work closely with the National Prosecuting Authority in targeting national priority offences of economic disruption against organised criminal groups.

The DPCI shall endeavour to have perpetrators charged and prosecuted in terms of the Prevention of Organised Crime Act (POCA), 1998 (Act No 121 of 1998) and ensure that ill-gotten gains are recovered. The filling of vacant posts created by the newly approved organisational structure of the Directorate, will be prioritised in order to enhance the execution of its mandate.

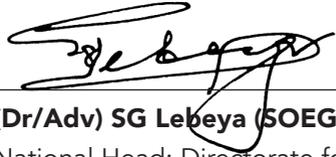
The establishment of a Detective University/Academy, at Hammanskraal, will give the Directorate the opportunity to, not only develop the skills and knowledge base of investigators, but also share expertise of experienced investigators with young detectives, who must in years to come, fulfil the legislative mandate of the Directorate.

In ensuring effective and efficient governance, the concept of Assessment, Implementation and Monitoring (AIM) will continue to be applied.

In the absence of a network linked data system, the Directorate will implement improved processes to efficiently collect, process, store, verify and report performance.

The integrity of personnel attached to the DPCI remains an integral part of the work they do and the manner in which they conduct themselves. The DPCI will be guided by Section 195(1) of the Constitution, Section 17B (b) and Section 17E of the SAPS Act, to ensure that the integrity of members is beyond reproach.

In conclusion, I call upon on all members of the Directorate to command respect through their conduct, maintain integrity beyond reproach and make 2020/2021 a better year for the community.



Lieutenant General

(Dr/Adv) SG Lebeya (SOEG)

National Head: Directorate for Priority Crime Investigation

Date: 24 February 2020

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan 2020/2021:

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

Major General L Rabie
Head: Strategic Management

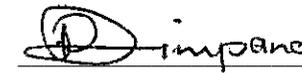
Date: 24 February 2020



Signature

Lieutenant General PP Dimpene
Chief Financial Officer

Date: 24 February 2020



Signature

Lieutenant General SF Masemola
Deputy National Commissioner: Policing

Date: 24 February 2020



Signature

Lieutenant General SC Mfazi
Deputy National Commissioner: Crime Detection

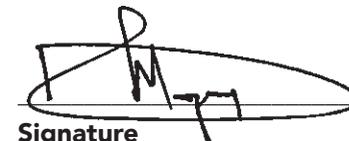
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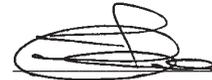
Lieutenant General BC Mgwenya
Deputy National Commissioner: Human Resource Management

Date: 24 February 2020



Signature

Lieutenant General FN Vuma
Deputy National Commissioner: Asset and Legal Management
Date: 24 February 2020



Signature

Lieutenant General (Dr/Adv) SG Lebeya (SOEG)
National Head: Directorate for Priority Crime Investigation
Date: 24 February 2020



Signature

General KJ Sitole (SOEG)
Accounting Officer
Date: 2 March 2020



Signature

Mr CC Mathale, MP
Deputy Minister of Police
Date: 11 March 2020



Signature

General BH Cele, MP
Executive Authority
Date: 16 March 2020



Signature

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PART A: OUR STRATEGIC FOCUS¹

1. VISION

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

2. 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.

3. 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.

1

Please note that Part A: Our Mandate, as required by the Revised Framework for Strategic Plans and Annual Performance Plans (DPME: 2019), has not been included in the 2020/2021 APP, as the intended purpose of this section of the APP, is to stipulate updates to the legislative and policy mandates, institutional policies and strategies and relevant court ruling. The aforementioned categories of information have been included in the Strategic Plan 2020 to 2025.

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.

4. SITUATIONAL ANALYSIS²

4.1 External Environmental Analysis

The refocused approach to the implementation of the NDP, as outlined in the State of the National Address (SONA), is concretised in the 2019 to 2024 MTSF, as it provides tangible outcomes, outputs and targets for each of the seven Apex Priorities. The sixth priority – “*Social Cohesion and Safe Communities*” has the unique characteristic of being pivotal to the successful achievement of the other six priorities, as the actual³ and perceived levels of safety and security⁴ will have a direct impact on all of the initiatives associated with the socio-economic progression of the country.

The prevailing incidence of certain types of crime, is a significant obstruction to the desired socio-economic development of the country. *Violent crime, including crimes against vulnerable groups and national and transnational organised crimes* have a direct, negative impact on the economy of the country, as they invariably involve tangible and irrecoverable losses, either for individuals, organisations or for communities. There is also crime that impacts directly on the economy of the country, such as serious fraud and corruption and the illicit economy, due to the direct financial loss and indirect consequences associated with national and international perceptions of safety, security and future prosperity. The single most important obstacle⁵ to the socio-economic progression of South Africa, as envisioned in the NDP, is the prevalence of crime and, as the President indicated in the June 2019 SONA, crime is a “*societal problem that requires a society-wide response*”⁶. In determining the impact of policing, the SAPS will also engage with leading economists to assess policing’s contribution to the Gross Domestic Product (GDP) of the country and the country’s return on invest (ROI), in respect of policing.

The SONA and the MTSF specify a *50% reduction in the incidence of violent crime*⁷, within a decade, which includes the prioritised addressing of gender-based violence and femicide (GBVF), serious corruption in the public and private sectors, reducing organised crime and the curbing of certain elements of the illicit economy. Addressing these crimes and in particular, violent crime and GBVF, is dependent on the *establishment of a multidisciplinary approach*, which involves all sectors of society, including, *inter alia*, key business industries, such as, the banking, transportation and consumer goods industries, led by an effective CJS, which must deliver quality and professional services in an integrated, coordinated, effective and efficient manner. The SAPS will, therefore establish strategic partnerships with key stakeholders in all sectors of society, to ensure a holistic response to reducing levels of violent crime. Crime manifests in specific geographical areas, which necessitates two distinct, yet inter-related tactical approaches, the one being immediate in nature, a *stabilisation approach* and the other being more gradual in nature, the *normalisation approach*. Stabilisation, which will be supported by specific *national crime prevention operations*, such as Operational Fiela, focuses on the removal of the immediate threat posed by crime, in identified high crime or hotspot areas, while normalisation addresses the root causes associated with crime, each within predetermined time frames. Both approaches require a multidisciplinary approach to the coordinated deployment of resources, with the intention of transitioning identified areas from stabilisation to normalisation. As a result, the SAPS will *prioritise the police stations in the country*

2 Please note that the Situational Analysis in the 2020/2021 APP is identical to that of the Strategic Plan 2020 to 2025, as per the Revised Framework for Strategic Plans and Annual Performance Plans (DPME: 2019)

3 This implies the measurement of levels of various categories of crime, which will be reflected in the APP, as an output performance measure.

4 This implies the measurement of public perceptions of safety and security, which will be addressed as an outcome performance measure in the SP.

5 There are a number of root causes underlying the prevalence of crime, the overwhelming majority of which, are beyond the SAPS’ direct control to address.

6 June 2019 SONA.

7 Violent crime is reflected in the SAPS’ Strategic Plan (SP) and Annual Performance Plan (APP), as contact crime.

with the highest reported incidence of violent crime, which includes GBVF-related crime⁸ and hotspot areas, for focused intervention. The hotspots identified by the SAPS for stabilisation will include areas affected by specific national crime-related threats⁹ that may impact on certain communities or sectors, such as public disorder, drug-related crime or crimes against women and children, crime impacting on tourists. The implementation of the *National Crime Combating Strategy (NCCS)*, over the medium-term, will provide the SAPS with an additional means of addressing violent crime, including the establishment of *Operational Command Centres (OCCs)*, as the fulcrum from which crime combating is driven at all levels in the SAPS, supported by the *Modus Operandi Strategic Analysis Centre (MOSAC)*. The President's call for a multidisciplinary approach to addressing violent crime, is embodied with the *Fusion Centre*, which will ensure the collaboration of all relevant stakeholders and the integrated utilisation of available information and resources.

Addressing the prevalence of GBVF, which was highlighted within the MTSF and elevated by the development of the GBVF National Strategic Plan, will be supported by means of an *Integrated Sexual Offences and Gender-based Violence Strategy*, for the JCPS Cluster. In managing community perceptions of crime, the SAPS' Corporate Communication Strategy must enable the establishment of a distinction between actual levels of the various categories of crime, including specifically violent crime and perceptions about these crimes.

The purposeful dismantling of the damage inflicted to the country by *serious corruption and commercial crime*, including the omnipresent threat posed by *crimes against the State*, requires that the *DPCI* be *adequately capacitated and appropriately positioned as an elite investigative capability*. The widely publicised Zondo Commission's investigation of the so-called "state capture", unfortunately but understandably, created public perception that fraud and corruption are the order of the day, in South Africa. Furthermore, the perception may exist, at certain public institutions, that public officials can commit fraud and corruption with impunity and without fear of detection or prosecution. Another assumption made by the public, because of the enquiry into state capture, is that law enforcement agencies have allowed these activities to continue unchecked and that they may be complicit in these acts. This perception is unacceptable and will be corrected. The reviewed *DPCI* organisational structure provides for the continued, thorough and responsive investigation of serious corruption in the public and private sectors and particularly within JCPS Cluster departments, which are at the sharp-edge of the fight against crime in the country. The detection of fraud and corruption in the public sector will be enhanced by the newly gazetted amendments to the Public Audit Act, 2004 (Act No 25 of 2004), which in Section 5(1A) stipulates that "*The Auditor-General may, as prescribed, refer any suspected material irregularity identified during an audit performed under this Act to a relevant public body for investigation and the relevant public body must keep the Auditor-General informed of the progress and the final outcome of the investigation.*". This amended Act will provide an effective mechanism for a multidisciplinary and integrated investigative approach to serious corruption.

Serious Organised Crime continues to be a threat to the authority of the State and the safety and security of the citizens of South Africa. In particular, *drug syndicates and those perpetrating illegal mining activities*, pose a major risk to the safety of law-abiding citizens. In addition, the development of a sustainable economy is undermined by the movement of illicit goods through South African ports of entry. Criminals have adopted the "mob operational" method of perpetrating their criminal business, which renders the conventional method of "one-member-one-docket" ineffective. Investigative methodologies will, therefore, involve *multidisciplinary teamwork, using a project investigative approach*. This approach will also be applied to the investigation into crimes related to the exploitation of our natural resources.

Organised crime does, however, manifest in several forms, which significantly destabilise communities by undermining levels and perceptions of safety and security. Organised criminal groups and syndicates use illegal and legal methods of targeting vulnerable sectors of society, primarily by

8 The top 30 high contact crime stations, including contact crime and crimes against women and children, will be the focus of this strategic intervention.

9 The SAPS will develop victim profiles to inform the identification of hotspots and other strategic interventions.

exploiting inequitable socio-economic imbalances that are inherent in South African Society and thereby also posing a major threat to the legitimate economy. The crimes committed by organised groups or syndicates are “ordinary crimes”, such as common robbery, house breaking but also involve crimes that have a more violent and prolonged impact, such as armed robbery, murder and assault with the intent to cause grievous bodily harm (GBH). Illegal drugs are a key feature of organised crime that occurs at local level as sophisticated organised drug syndicates embed themselves in local communities. The *National Drug Master Plan (NDMP)* seeks to provide an integrated response from all sectors of society, involving policy reforms, the coordinated implementation activities and deployment of resources. The SAPS will implement *action plans, at all levels*, including local level, to facilitate the organisation’s response to the NDMP.

The Fourth Industrial Revolution (4IR) implies significant technological advancements for the country but also involves substantial risk. The threat to the South African economy and population posed by the malicious and criminal targeting of the cyberspace is significant and must be countered through the appropriate development and implementation of legislative, policy, strategic and operational responses. These responses require a collaborative preventive, effort from all sectors, championed by the JCPS Cluster. The establishment of a Cyber Centre, the development and implementation of a multidisciplinary *Cybercrime Strategy* and the improvement of the *SAPS and the JCPS Cluster’s capabilities to address this threat*, will be a key feature of medium-term planning. The SAPS will also collaborate with leading JCPS Cluster departments and other key stakeholders, to implement an *On-line Crime Prevention Strategy*, the focus of which will be the reducing of the opportunity to use the cyberspace for the perpetration of crime, specifically crimes targeting South African citizens.

The President’s call for the improved investigation and prosecution of crime, requires that the CJS provide swift, equitable and fair justice in criminal matters and effectively deter crime on a sustainable basis, which will require closer collaboration between the relevant departments over the medium-term, focusing on collaborative development and *optimisation of each element of the CJS value chain*. In this regard, the SAPS will participate in an *inter-departmental initiative to develop an integrated performance measurement system for the CJS value chain*. The *Crime Detection Strategy* will structure the medium-term approach to the improvement of the SAPS’ investigative and crime intelligence capabilities, as well as the optimisation of the CJS.

The organisational renewal of crime intelligence, by means of the Crime Intelligence Corporate Renewal Strategy, will be a cornerstone of the framework and support the proactive and reactive intelligence requirements of the SAPS, through the optimisation of the quality and utilisation of intelligence products by conventional policing capabilities and specialised investigative capabilities, such as the DPCI. Policing comprises certain high-level functions, including prevention, combating and investigation, all of which will be supported by the *OCTA Strategy* which will support these policing functions through an integrated, systematic and inclusive approach to the identification, prioritisation and managing of organised crime threats.

The SAPS, as an integral part of the JCPS Cluster, has a unique role to play in leading this collaborative approach to reducing the incidence of crime. The establishing of safe communities must, however, focus on the demographic distinctions that are prevalent in the country, as the overwhelming majority of South Africans reside in cities, a tendency that will become more pronounced over the medium-to long term. The country’s urban population will, however, always have a direct dependence on the rural population and economy. A distinction must, therefore, be made between ensuring safe communities within both the urban and rural contexts. The collaborative approach to ensuring safety and security in urban and rural South Africa is centred in the *Safer City Framework*, which will provide the overarching strategic framework for the establishment of *Safe City Strategies* within identified South African cities and the Rural Safety Strategy. The linkage to the community, within both of these approaches, is the *Community Police Forums (CPFs)* that are aligned to the SAPS’ geographical footprint of service points (police stations). The SAPS will contribute to the *revitalisation of CPFs*, as they provide the critical interface between the police at local levels and the communities that they serve and engage these structures in assisting the SAPS to determine the impact of policing methods at local level.

Improved levels of safety and security, particularly at local level, is not the SAPS' sole responsibility but is reliant on the focused and coordinated efforts of all sectors but importantly, of all levels of government. The *District Development Model* provides a platform for the improvement of levels of service delivery at local level, including a renewed focus on the development and implementation of *Community Safety Plans* (CSPs) and audits, supported by a coherent *local crime prevention framework*. The effective implementation of the District Development Model will also reduce the incidence of *violent public protest*, the policing of which diverts significant SAPS resources away from normal policing functions and which often involves significant damage to local infrastructure and property. The SAPS has made noteworthy strides in *enhancing its POP capacity and capability*, within the context of the recommendations emanating from the Panel of Experts associated with the Farlam Commission. The finalisation of the implementation of all aspects of the optimisation of the POP capability will be addressed during this medium-term period through the implementation of the *POP Strategy*.

The public response to the SAPS' level of service delivery will largely be determined by the standard of professionalism and competence demonstrated by members providing basic policing services from the SAPS' front offices or police stations. These services include a variety of key policing services, including responses to crimes in process or crimes that have been committed, incidents of public disorder, emergencies or disasters or general enquiries from people encountering police officials or who visit police stations. The progressive improvement of basic service delivery from the SAPS' frontline contact points, based on direct inputs from communities through a citizen-based monitoring approach, will be driven by the *Service Delivery Improvement Plan*, which is a central feature of this strategic plan. A key element of the management of the police's engagement with the public is the manner in which complaints related to poor service delivery are dealt with by the organisation. The SAPS' *complaints management capability and capacity* will be progressed to the point where performance information, in this regard, can be integrated into organisational performance management and consequently, into the overall performance management of the organisation.

Increased police visibility will be a key element of the policing of both urban and rural environments but will not necessarily be achieved through dramatic increases in the actual number of police officers. Police visibility is based largely on public perception of the presence of operationally ready, uniformed police. Police officers must be more visible in areas where the public feel vulnerable and should respond to calls for assistance by the public, particularly in instances where life and limb are at risk. There are several very simple solutions to increasing police visibility, which include ensuring that all police vehicles are properly visible and are deployed in areas where citizens congregate or routes used to travel from one point to another. The *Community Policing Strategy* focuses on a more holistic approach to harnessing and mobilising available resources, across all sectors, including those capabilities directly involved in law enforcement, such as the various *metropolitan police services* and those capabilities which have a direct interest in safety and security, such as traditional leaders, the business sector, health and education sectors and local communities. It is intended to operationalise the concept of community policing, which will have the *Traditional Policing Concept*¹⁰ embedded as a key feature and to stimulate active citizenry and citizen participation in the fight against crime. The *Community-In-Blue Programme* will be a key feature of the strategy, focusing on increasing local communities' participation in social crime prevention and environmental design initiatives, institutionalise community participation within situational and developmental crime prevention, collaborate with the SAPS in increasing visibility and operational capacity and enhancing community-based intelligence. The June 2019 SONA places considerable emphasis on the need for the *upliftment of the youth* as a direct investment in the country's future. The SAPS' *Youth Crime Prevention Strategy*, which is an integral part of the community policing approach, seeks to ensure that the SAPS responds to the policing needs of the youth, while reducing their involvement and exposure to crime and strengthening partnerships into the mainstream economy.

The *increasing incidence of gangsterism and the associated socio-economic consequences*, contribute directly to escalating levels of violent crime, reduced perceptions of safety and security within communities and critically, perceptions of government's ability to counter this societal phenomenon.

The response to gangsterism, irrespective of the location, requires a community-based approach that addresses the root causes and enabling factors of gangsterism, which is centred on empowering communities by addressing human development, social cohesion, unemployment, poverty and inequality, communicating with communities through social partnerships, stakeholders and community engagement (including civil society and the private sector), prevention through improved spatial design, creating safe living spaces and combating through effective law enforcement strategies, upholding the rule of law and maintaining the integrity and efficacy of the CJS. This approach, which will include the expansion of existing Anti-Gang Units and the establishment of new units in prioritised provinces, is encapsulated within the National Anti-Gang Strategy that will be implemented by the SAPS by means of an *Anti-Gang Strategy Implementation Plan*.

The country's *extensive and diverse transportation network* is a key enabler of socio-economic activity. The safety and security of this network, including the essential *taxi-industry* and the commuters and users who utilise it is, therefore, critical to all sectors of society, the successful implementation of the MTSF and consequently, the NDP. Ensuring safety and security in this environment, will also require a collaborative approach, underpinned by the SAPS' core functions.

The *contribution made by tourism to the economy and the national and international image of the country* is considerable and the SONA prioritises an expansion of this sector of the economy. The threat posed to the tourism industry by crime will be addressed through the *National Tourism Safety Forum (NTSF)*, which is a public/private sector forum, responsible for the coordination and integration of the *Tourism Safety Programme* and the implementation of a multidisciplinary *Integrated Tourist Safety and Security Strategy*, the development of which will be led by the SAPS and which will include the establishment of a *Tourism Reserve Police* capability.

The *NAP to Action Plan to Combat Racism, Racial Discrimination, Xenophobia and Related Intolerance*, falls within Apex Priority six and is specifically related to social cohesion. The Department of Justice and Constitutional Development (DoJCD) will coordinate the implementation of the NAP over the medium-term period, which the SAPS will support through the implementation of an *organisational action plan* that comprises both inward and outward focused activities.

The establishment of the *African Continental Free Trade Area (AfCFTA)*, which is currently in the operational phase of implementation, will result in the relaxing of certain restrictions related to the movement of persons and goods across borders, It will require the development of cross-border value chains in the Southern African Development Community (SADC) region, through a national and international collaborative approach to border management control, which must directly involve all JCPS Cluster departments, including the establishment of the *Border Management Agency (BMA)*.

The SAPS is entrusted with the *provisioning of protection and security services to identified dignitaries and key government interests*. This duty forms an integral part of the upholding and enforcing of the law, in support of the asserting of the authority of the State, as any breach of safety or security in this environment, could involve a serious risk to the sovereignty and stability of the country and the international community.

4.2 Internal Environmental Analysis

The description of the police service envisioned by the NDP, which is *"well-resourced and professional, staffed by highly skilled officers, who value their work, serve the community; safeguard lives and property without discrimination; protect the peaceful against violence and respect the rights*

to equality and justice”, comprises a number of distinct elements, that must be addressed individually. The requirement that the police service and its members be professional, requires a structured approach to the improvement of professionalism, within the SAPS and an external and internal assessment of the degree to which professionalism has been improved.

The professionalisation of the SAPS is inextricably linked to the transformation of the organisation, which is a long-term objective, aligned to the overarching transformation agenda; and the legislative and policy requirements of government. Transformation has featured, as a strategic issue, in the SAPS’ strategic planning since the introduction of the White Paper on Transforming Public Service Delivery, in 1995 and the White Paper on Transforming Public Service Delivery (Batho Pele), 1997. The broad references that have been made to various elements of transformation and professionalisation, within the SAPS’ strategic direction must, however be concretised within a structured Transformation Plan for the SAPS, based on the requirements outlined in the White Papers and the legislative framework, including, *inter alia*, the Public Service Act, 2007, (Act no 30 of 2007) and the Employment Equity Act, 1998 (Act No 55 of 1998) but also taking into consideration the progress that has been achieved to date; current transformation-related initiatives, such as the integration of the Non-Statutory Forces; and emerging transformation priorities, such as the impact of social media on public perceptions of the transformation of the SAPS.

The SAPS’ will utilise a holistic and comprehensive approach to the *institutionalisation of corporate governance* over the medium-term, guided by the *King IV Corporate Governance Standard*. The development and phased implementation of a *Corporate Governance Framework* for the SAPS will contribute substantially to the professionalisation of the organisation and its members by addressing issues relating to *performance management*¹¹, *accountability, oversight, the ethical culture* of the SAPS and *internal control*. The adverse nature of audit findings made by both internal and external assurance providers in the preceding medium-term, in respect of both reported performance information, financial management and the regulation of assets, necessitates the refocusing of the SAPS’ risk management capability, directed by the implementation of the organisation’s *Risk Management Strategy*, a review of internal control mechanisms, practice and procedure but also, the establishment of a *risk-based approach to combined assurance provisioning*. The application of *appropriate consequence management*, which is a critical dimension of accountability and internal control, will be an integral part of the SAPS’ *Corporate Governance Framework*.

The establishment of a corps of highly skilled police officers is dependent not only on the *alignment of the organisation’s skills development initiatives*, with the *actual policing requirement* (focusing on identified *specialised policing capabilities*) but also on the quality of these initiatives. In addition, pursuant to the institutionalisation of good corporate governance, the *progression of the managerial capability* within the SAPS must be addressed. The establishment of *participative management*, including the targeted progression of identified *high-fliers, mentoring and succession planning*, will feature as a key element of this progression of the organisation’s managerial capability, at all levels, thereby ensuring that members are constructively involved in the organisation’s decision-making processes to ensure that as the leaders of the future, they are identified and carefully developed. The *annual impact assessment of the value added to the SAPS’ implementation of its mandates and its strategic direction*, including the review of the cost-benefit of exposing members to overseas training, particularly in light of prevailing fiscal constraints, will also feature within the strategic review of skills development within the SAPS, culminating in the development of a *Human Resource Development Strategy*. The SAPS’ crime detection capability is one of the few functional areas that is largely within its control and contributes significantly to the CJS value chain. The establishment and development of a *Crime Detection University*, within the SAPS, informed by international best practice and catering for all contributing areas within the crime detection portfolio, will enable the professionalisation of the SAPS’ crime detection capability and the improvement of the investigation of crime.

11 The requirement for a structured approach to the assessment and improvement of the performance of police stations, including the need for the development and implementation of a best practice methodology, was highlighted by both the Minister of Police and the Portfolio Committee on Police, during the preamble to the development of the 2020 to 2025 Strategic Plan, in 2019.

A skilled and professional workforce is also dependent on the inherent characteristics of the individuals who opt to join the SAPS' ranks. Establishing policing in South Africa as a *career of choice* poses significant challenges but will ensure that, through the *qualitative improvement of recruitment practices and procedures*, as reflected in the *Recruitment, Selection and Retention Strategy*, the SAPS is able to populate its ranks with individuals who are recognisable as professional police officers.

The constitutional mandate of the SAPS often places its members at the forefront of complex, multifaceted and often violent manifestations of human behaviour. SAPS members will only *"value their work"*, if they, in turn, perceive and experience the value placed on them by the organisation. The results of the *Organisational Climate Study*, which was completed in 2017, point out that there are several areas of improvement required in the overall approach to the management of the moral of members. The SAPS will, therefore, utilise the *Employee Health and Wellness Strategy*, to improve the well-being of its members through various interventions, while utilising expert, professional assistance and advice, where necessary. These interventions will also focus on *enhancing the safety of members*, particularly those deployed operationally and the *safety of police stations*, which should serve as safe havens for police officers and communities, as captured in the *Police Safety Strategy*.

The fiscal constraints impacting on government that have necessitated *reductions to the budgetary allocations to government departments over the medium-term*, pose the greatest challenge to the achievement of both the MTSF 2019 to 2024 outcomes and outputs and the strategic objectives and priorities of the SAPS. The reductions to the SAPS' baseline allocation of the 4.5%, 6.5% and 4.2% over the Medium-Term Expenditure Framework (MTEF) period, impact primarily on the organisation's compensation budget, which currently constitutes approximately 80% of the total budget, with expenditure on goods and services comprising approximately 15%¹². The SAPS will, therefore, plan to accommodate the impact of possible additional reductions to its baseline budget allocations over the MTEF. *Sound financial management* is a corporate governance prerequisite, necessitating that the SAPS review and align its spending priorities with those of government, including constructively addressing fruitless and wasteful expenditure and implementing measures to *reduce civil claims and the cost of litigation*.

The SAPS has long been characterised as a *"top heavy"* organisation with significant numbers of senior personnel being positioned at national and provincial levels. The fiscal constraints that will impact negatively on the compensation budget will require that the organisation employ a *leaner and flatter organisational structure*, which will involve the cascading of resources to bolster the policing capability at local level, as indicated in the 2018 SONA. It will, however, be necessary for the SAPS to maintain and *capacitate certain key operational capabilities, prioritising frontline personnel, the investigative (including the DPCI) and specialised response capabilities*. *Staffing and retention practices* will facilitate the transfer of operational personnel in support capabilities to prioritised operational capabilities and the review of the SAPS' compensation model to lower the average unit cost of employees, within the context of the need for the structured upward mobility and career progression of members.

The SAPS has, for a number of years, *conducted organisational structuring and planning in isolation of the determination of the resource requirement* underlying the implementation of the SAPS' mandated and associated functions at all levels, including the prevailing strategic and operational direction. In addition, the *implementation requirement associated with the SAPS' substantial legislative obligation*, has not been specified comprehensively and costed but instead, has been absorbed by routine budget allocations and existing resources. This has resulted in the *skewed allocation and utilisation of various categories of resources*, which was exacerbated by *historical imbalances and driven by the funding that was available at any given point in*

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A significant threat to the compensation budget is posed by annual cost of living salary adjustments awarded through organised labour and other increases in benefits, e.g. housing allowances delinked to spouses, which are not fully funded by National Treasury.

time and not necessarily by the specified, actual demand. Additionally, it must be acknowledged that the progressive increases in the medium-term budget allocation to the organisation, has not necessarily been matched by increased levels of performance in respect of certain key performance measures. A key feature of the SAPS' internal environment, in support of the various operational capabilities, will be the equitable distribution of all categories of resources, informed by the legislative obligation and strategic requirement, in accordance with predetermined demand and allocation criteria, through the development and structured implementation of an *Integrated Resource Strategy*. This resource requirement that will be addressed by the strategy encompasses all categories of resources, including infrastructure and capital assets, such as police buildings, specifically police stations, aircraft and technology, such as those instruments utilised by the SAPS' forensic analysis capability. It, however, also includes more routine resources, necessary for the performance of everyday policing functions, including vehicles, firearms and computer equipment and software.

There is a dire need for the SAPS to *innovatively extend its infrastructural geographical footprint* to communities that require its services, guided by a medium-term *Capital Asset and Infrastructure Strategy and Access to Service Points Strategy*, which invariably will place additional resourcing pressures on all other categories of resources, in particular on human resources. It is also essential that existing infrastructure assets are properly maintained, in particular in respect of the police stations that serve as the public's first point of contact with the organisation. The *revitalisation of the SAPS' Supply Chain Management (SCM) capacity*, will address issues related to *procurement, demand management and selective commodity sourcing*. Furthermore, the unrelenting advancement of technology, characterised by the pressures and opportunities posed by 4IR¹³, requires that the SAPS adopt innovative approaches to modernising its technology, so as to not merely keep abreast with but directly technologically optimise the various demands associated with policing, driven by the *IS/ICT Strategy and Plan*, which will both require contact review, based on prevailing technological needs and developments.

The SAPS does, however, have crucial dependencies on key government departments, whose mandate is to provide support within the technology and infrastructure spheres. The delivery of services by these departments has a direct, tangible impact on the quality of the policing service that is provided by the SAPS.

The SAPS functions within a highly regulated environment that comprises *legislation that the organisation is directly responsible for implementing and legislation that the organisation is required to respond to, indirectly*. The *review and rationalisation of this legislation*, is necessary over the medium-term, particularly given the time frames applicable to the last review of certain acts and within the context of changing operational dynamics, within the SAPS.

PART B: MEASURING OUR PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

5.1 Programme 1: Administration

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

5.1.2 Outcomes, Outputs, Performance Indicators and Targets

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
The law upheld and enforced, to support the stamping (asserting) of the authority of the State: » Reduced availability of illegal firearms	Improved regulation of firearms	Number of SAPS-owned firearms reported as stolen/lost	760 SAPS-owned firearms were reported as lost/stolen	800 SAPS-owned firearms were reported as lost/stolen	607 SAPS-owned firearms were reported as lost/stolen	641 ¹⁴	Reduce to 577 ¹⁵ (10%)	Reduce to 519 (10%)	Reduce to 467 (10%)

14 The estimated performance is based on the actual recoveries during the first three quarters of 2019/2020, including an average of the first three quarters, to represent the estimated performance for 2019/2020.

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

Outcomes and Suboutcomes	Outputs	Output Indicators		Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				16/17	17/18	18/19	19/20	20/21	21/22	22/23
A professional and capable SAPS: » Ensure an effective and adequately resourced policing capability, in response to the demand	Improved access to policing	The number of new contact points established, as per the SAPS Infrastructure Development Programme, including:	New police stations	New performance indicator	New performance indicator	New performance indicator	02	02	01	07
			Mobile contact points procured	New performance indicator	New performance indicator	New performance indicator	15	15	15	15
	Modernisation of the SAPS network and prioritised sites	Number of identified digital radio communication infrastructure sites modernised and implemented ¹⁶		New performance indicator	New performance indicator	New performance indicator	30 high sites	45 high sites	129 high sites	118 high sites
			Number of identified National Network Communication Infrastructure sites modernised and implemented	New performance indicator	New performance indicator	New performance indicator	3 Wide Area Network (WAN) sites	488 WAN sites	173 WAN sites	50 WAN sites
	Improved capability of SAPS members	Percentage of learners assessed and declared competent upon completion of specified training in prioritised training areas:	Crime Prevention	New performance indicator	New performance indicator	New performance indicator	97% of (17 774)	97% of learners assessed and declared competent ¹⁷	97% of learners assessed and declared competent	97% of learners assessed and declared competent
			Crimes committed against women and children	New performance indicator	New performance indicator	New performance indicator	97% of (7 326)	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
			Crime Investigations	New performance indicator	New performance indicator	New performance indicator	97% of (6 795)	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent

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

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

Outcomes and Suboutcomes	Outputs	Output Indicators		Annual Targets						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				16/17	17/18	18/19	19/20	20/21	21/22	22/23
		Percentage of learners assessed and declared competent upon completion of specified training in specialised capabilities	Public Order Policing	New performance indicator	99.73% (A total of 7 405 learners were trained and 7 385 were declared competent)	99.81% (A total of 7 202 learners were trained and 7 188 were declared competent)	97% of (6 780)	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
	Forensic Science		New performance indicator	99.04% (A total number of 10 584 learners were trained and 10 482 were declared competent)	99.62% (A total number of 4 042 learners were trained and 3 946 were declared competent)	97% of (1 877)	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	
	Crime Intelligence		New performance indicator	New performance indicator	New performance indicator	97% of (561)	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	
	Cybercrime		New performance indicator	New performance indicator	99.60% (A total number of 1 243 learners were trained and 1 238 were declared competent)	97% of (935)	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	

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

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

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

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

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
	Organisational performance underpinned by a Corporate Governance Framework	Approved and implemented SAPS Corporate Governance Framework ²¹	New performance indicator	New performance indicator	New performance indicator	New performance indicator	Approved SAPS Corporate Governance Framework implemented, by 31 March 2021	-	-
	Inculcated culture of regulatory compliance and performance management	Percentage of audits completed in terms of the Internal Audit Plan	100% (311 from a total of 311 planned audits completed)	100% (236 from a total of 236 planned audits were completed)	100% (227 from a total of 227)	100% (166)	100% (160)	100%	100%
		Percentage of planned forensic investigations finalised ²²	New performance indicator	New performance indicator	New performance indicator	100% (8 from a total of 8 planned investigations finalised)	100% (8)	100%	100%
		Percentage of inspections completed in terms of the approved Inspection Plan	New performance indicator	New performance indicator	New performance indicator	New performance indicator	100% (309)	100%	100%

5.1.3 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of SAPS-owned firearms reported as stolen/lost	Reduce to 577 (10%)	144	288	433	577
The number of new contact points established as per the SAPS Infrastructure Development Programme, including:	New police stations	02	-	-	02
	Mobile contacts points procured	15	-	-	15
Number of identified digital radio communication infrastructure sites modernised and implemented	45 high sites	3 high sites	7 high sites	15 high sites	20 high sites

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

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

Output Indicators		Annual targets	Q1	Q2	Q3	Q4
Number of identified National Network Communication Infrastructure sites modernised and implemented		488 WAN sites	29 WAN sites	154 WAN sites	152 WAN sites	153 WAN sites
Percentage of learners assessed and declared competent upon completion of specified training in prioritised training areas:	Crime Prevention	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
	Crimes committed against women and children	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
	Crime Investigations	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
Percentage of learners assessed and declared competent upon completion of specified training in specialised capabilities:	Public Order Policing	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
	Forensic Science	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
	Crime Intelligence	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
	Cybercrime	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent
Percentage compliance with the SAPS' Ethics and Integrity Plan		100% compliance, within prescribed time frames	100% compliance, within prescribed time frames » 100% SMS financial disclosures submitted to the Public Service Commission by 31 May 2020 » 4 ethics and integrity advocacy and awareness programmes completed	100% compliance, within prescribed time frames » 100% MMS financial disclosures submitted to the Head of Department by 31 July 2020 » 100% Financial Management and Supply Chain Management financial disclosures submitted to the Head of Department by 31 July 2020 » 4 ethics and integrity advocacy and awareness programmes completed	100% compliance, within prescribed time frames » Submission of SAPS certificate on remunerative work to the Head of Department by 31 December 2020 » 4 ethics and integrity advocacy and awareness programmes completed	100% compliance, within prescribed time frames » 4 ethics and integrity advocacy and awareness programmes completed

Output Indicators		Annual targets	Q1	Q2	Q3	Q4
Percentage of IPID-related cases finalised within the prescribed timeframe		90% within 60 calendar days	90% within 60 calendar days	90% within 60 calendar days	90% within 60 calendar days	90% within 60 calendar days
Number of incidents of unauthorised expenditure		Zero incidents	Zero incidents	Zero incidents	Zero incidents	Zero incidents
Percentage decrease in the number of incidents of:	Irregular expenditure	5%	5%	5%	5%	5%
	Fruitless and wasteful expenditure	5%	5%	5%	5%	5%
Approved and implemented SAPS Corporate Governance Framework		Approved SAPS Corporate Governance Framework implemented, by 31 March 2021	-	-	-	Approved SAPS Corporate Governance Framework implemented, by 31 March 2021
Percentage of audits completed in terms of the Internal Audit Plan		100% (160)	6.88% (11)	30% (48)	60% (96)	100% (160)
Percentage of planned forensic investigations finalised		100% (8) ²³	-	-	-	100% (8)
Percentage of inspections completed in terms of the approved Inspection Plan		100% (309)	18.12% (56)	54.05% (167)	89.97% (278)	100% (309)

5.1.4 Explanation of Planned Performance

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

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

The output that is related to the modernisation of the SAPS network and prioritised sites will contribute to the ensuring of an adequately resources

policing capability, from a technological perspective. The output includes the modernisation of the SAPS technology network infrastructure, including the radio communication infrastructure and the wide area networks, which will improve access to the SAPS' corporate systems, primarily at local level. law enforcement stakeholders, without increasing the actual number of deployments. The ICDMS is one the essential information systems within the SAPS, as it enables both the recording and investigation of crime. The SAPS has been transitioning from the use of the Crime Administration System (CAS), to the ICDMS in a phased approach, due to the reliance of the introduction of the ICDMS on the capability of the technology infrastructure. The increasing of the number of police stations with access to ICDMS will enhance these stations' investigation of crime through the improved management of the case docket management process. The reporting of crime-related events to the SAPS, by the public will be enhanced by the improvement of the SAPS' incident management capability. The introduction of the PIVA at prioritised sites will contribute significantly to the investigation of crime by enabling the accurate identification of suspects and victims.

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

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

5.1.5 Programme 1 Resource Considerations

Administration Expenditure Trends and Estimates by Subprogramme and Economic Classification											
Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure / Total (%)
	2016/17	2017/18	2018/19				2019/20	2016/17 - 2019/20	2020/21		
R million											
Ministry	56.6	67.2	50.2	65.1	4.8%	0.3%	64.6	68.1	70.7	56.6	67.2
Management	59.0	47.3	69.3	86.5	13.6%	0.4%	87.1	92.5	100.0	59.0	47.3
Corporate Services	17 488.8	18 202.7	18 350.0	20 148.3	4.8%	99.3%	20 761.1	22 217.7	22 961.9	17 488.8	18 202.7
Total	17 604.5	18 317.3	18 469.4	20 299.9	4.9%	100.0%	20 912.8	22 378.3	23 132.6	17 604.5	18 317.3
Change to 2019 Budget estimate				-			(783.4)	(699.7)	(831.4)		
Economic Classification											
Current payments	15 780.3	16 775.6	16 790.8	18 438.3	5.3%	90.8%	18 913.0	20 310.3	21 025.5	4.5%	90.7%
Compensation of employees	11 237.9	12 245.7	12 908.5	13 764.7	7.0%	67.2%	14 499.8	15 465.5	16 118.8	5.4%	69.0%
Goods and services	4 542.4	4 529.9	3 882.3	4 673.5	1.0%	23.6%	4 413.2	4 844.8	4 906.7	1.6%	21.7%
<i>of which:</i>											
<i>Computer services</i>	2 624.9	2 428.5	1 685.7	2 462.2	-2.1%	12.3%	2 181.3	2 483.7	2 463.8	-	11.1%
<i>Legal services</i>	293.3	332.1	344.4	362.1	7.3%	1.8%	366.2	383.6	395.6	3.0%	1.7%
<i>Contractors</i>	129.0	173.7	172.8	183.6	12.5%	0.9%	193.6	204.3	211.9	4.9%	0.9%
<i>Fleet services (including government motor transport)</i>	262.4	326.6	344.0	311.0	5.8%	1.7%	329.1	353.2	366.3	5.6%	1.6%
<i>Inventory: Clothing material and accessories</i>	223.2	191.2	218.1	287.0	8.7%	1.2%	287.3	301.8	311.2	2.7%	1.4%
<i>Travel and subsistence</i>	250.5	254.4	269.8	251.9	0.2%	1.4%	272.3	286.9	297.7	5.7%	1.3%
Transfers and subsidies	564.4	609.5	780.9	633.3	3.9%	3.5%	725.2	723.7	728.4	4.8%	3.2%
Provinces and municipalities	6.1	6.2	7.7	8.2	10.2%	-	8.7	9.1	9.5	4.9%	-
Departmental agencies and accounts	39.9	39.7	45.6	48.3	6.6%	0.2%	51.0	53.8	55.8	4.9%	0.2%
Households	518.4	563.6	727.6	576.8	3.6%	3.2%	665.6	660.8	663.1	4.8%	3.0%

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

5.2 Programme 2: Visible Policing

5.2.1 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

5.2.2 Outcomes, Outputs, Performance Indicators and Targets

5.2.2.1 Subprogramme: Crime Prevention

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
The law upheld and enforced, to support the stamping (asserting) of the authority of the State: » Increased feelings of safety in communities ²⁴	Improved regulation of firearms	Number of stolen, lost and illegal firearms recovered	17 260 stolen/lost and illegal firearms were recovered	18 592 stolen/lost and illegal firearms were recovered	7 141 stolen/lost and illegal firearms were recovered	3 535 ²⁵	Increase to 3 750 (1%) ²⁶	Increase to 3 606 (1%)	Increase to 3 642 (1%)
		Number of identifiable stolen/lost SAPS firearms recovered	71 SAPS-owned firearms were recovered	358 SAPS-owned firearms were recovered	362 SAPS-owned firearms were recovered	389 ²⁷	Increase to 428 (10%) ²⁸	Increase to 471 (10%)	Increase to 518 (10%)
		Percentage of applications for new firearm licenses finalised within 90 working days	79.82% of new applications finalised within 90 working days (330 189 of 413 643)	78.41% of new applications finalised within 90 working days (80 920 of 103 205)	70.31% (69 770 finalised from a total of 99 236)	90% of new applications finalised within 90 working days	90% of new applications finalised within 90 working days	90% of new applications finalised within 90 working days	90% of new applications finalised within 90 working days
	Reduced availability of illegal liquor	Percentage of identified illegal liquor outlets closed ²⁹	New performance indicator	New performance indicator	New performance indicator	New performance indicator	90%	90%	90%

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

25 The estimated performance is based on the actual recoveries during the first three quarters of 2019/2020, including an average of the first three quarters, to represent the estimated performance for 2019/2020.

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

27 The estimated performance is based on the actual recoveries during the first three quarters of 2019/2020, including an average of the first three quarters, to represent the estimated performance for 2019/2020.

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

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

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
Collaborative and consultative approach to policing: » Increased feelings of safety in communities	Reduced levels of contact crime ³⁰	Percentage reduction in the number of contact crimes ³¹	New performance indicator	Reported contact crime decreased, by 1.1%, from 609 413, in 2016/2017, to 602 697, in 2017/2018	Reported contact crimes increased, by 2.6%, from 602 697, in 2017/2018, to 618 472, in 2018/2019	Increased to 623 420 ³² (0.8%)	Reduce to 576 664 (7.5%)	Reduce to 533 414 (7.5%)	Reduce to 493 408 (7.5%)
		Percentage reduction in the number of contact crimes at the Top 30 High Contact Crime Weight Stations ³³	New performance indicator	New performance indicator	Reported contact crimes at the identified 30 high crime weight stations increased, by 1.34%, from 92 887, in 2017/2018, to 94 131, in 2018/2019	Increased to 94 696 (0.6%)	Reduce to 87 594 (7.5%)	Reduce to 81 024 (7.5%)	Reduce to 74 947 (7.5%)
		Number of escapees from custody	Revised performance indicator 905 persons escaped from police custody	Revised performance indicator 785 persons escaped from police custody	Revised Performance Indicator 656 persons escaped from police custody	631 ³⁴	Reduce to 618 (2%)	Reduce to 606 (2%)	Reduce to 594 (2%)

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

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

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

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

34 The estimated performance is based on the actual number of escapees during the first three quarters of 2019/2020, including an average of the first three quarters, to represent the estimated performance for 2019/2020.

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
		Number of stolen/robbed vehicles recovered	28 475 vehicles were recovered, inclusive of 23 311 identified and 5 164 unidentified vehicles	27 747 vehicles were recovered inclusive of 22 093 identified vehicles, 5 499 unidentified vehicles and 155 vehicles recovered during cross-border operations	28 418 vehicles were recovered inclusive of 22 442 identified vehicles, 5 773 unidentified vehicles and 203 vehicles recovered during cross-border operations	33 397 stolen/robbed vehicles recovered ³⁵	Maintain the number of stolen/robbed vehicles recovered at 33 397 ³⁶	Maintain the number of stolen/robbed vehicles recovered at 33 397	Maintain the number of stolen/robbed vehicles recovered at 33 397
Collaborative and consultative approach to policing: » Responsive policing of GBVF	Reduced levels of crime and GBVF, through strengthened community partnerships	Percentage of functional police stations rendering a victim-friendly service to victims of crime, including GBVF	100% of 1 144 police stations compliant with 2 of the 3 set criteria applicable to the rendering of a victim-friendly service	100% of 1 146 police stations compliant with 2 of the 3 set criteria applicable to the rendering of a victim-friendly service	All 1149 police stations rendering a victim-friendly service to victims of rape, sexual offences, domestic violence and abuse	100% of police stations	100% of police stations	100% of police stations	100% of police stations
	Reduced violence against women ³⁷	Percentage reduction in the number of contact crimes against women (18 years and above) ^{38 39}	Reported crimes against women decreased from 173 461, in 2015/2016, to 173 405, in 2016/2017	Reported crimes against women increased, by 2.7%, from 172 961, in 2016/2017, to 177 620, in 2017/2018	Reported crimes against women increased, by 1.2%, from 177 620, in 2017/2018, to 179 683, in 2018/2019	Increased to 182 378 (1.5%)	Decrease to 168 517 (7.6%)	Decrease to 155 710 (7.6%)	Decrease to 143 876 (7.6%)

35 The estimated performance is based on the actual recoveries during the first three quarters of 2019/2020, including an average of the first three quarters, to represent the estimated performance for 2019/2020.

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

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

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

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

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
	Reduced violence against children ⁴⁰	Percentage reduction in the number of contact crimes against children (below 18 years) ^{41 42}	Reported crimes against children increased by 8%, from 40 689, in 2015/2016, to 44 252, in 2016/2017	Reported crimes against children decreased, by 0.7%, from 43 842, in 2016/2017, to 43 540, in 2017/2018	Reported crimes against children increased, by 3.9%, from 43 540, in 2017/2018, to 45 229, in 2018/2019	Increased to 45 528 (0.66%)	Decrease to 42 113 (7.5%)	Decrease to 38 955 (7.5%)	Decrease to 36 033 (7.5%)
Collaborative and consultative approach to policing: » Citizenry actively supporting the fight against crime	Strengthened community partnerships ⁴³	Percentage of police stations that have functional Community Police Forums ⁴⁴	99.39% (1 137 of 1 144)	99.48% (1 140 of 1 146)	99,56% (1 144 of 1 149 functional CPF's implemented at police stations, according to set guidelines	99% of 1 149 police stations	99.56% of police stations	99.56% of police stations	99.56% of police stations
		Number of identified functional strategic partnerships	New performance indicator	New performance indicator	New performance indicator	New performance indicator	3	3	3
	Increased police visibility ⁴⁵	Number of Provinces in which the Community-in- Blue Concept has been implemented ⁴⁶	New performance indicator	New performance indicator	New performance indicator	New performance indicator	9 provinces by 31 March 2021	-	-
		Number of Provinces in which the Traditional Policing Concept has been implemented ⁴⁷	New performance indicator	New performance indicator	New performance indicator	New performance indicator	1 province by 31 March 2021	2 provinces by 31 March 2022	1 province by 31 March 2023
		Number of cities in which the Safer City Framework has been implemented ^{48 49}	New performance indicator	New performance indicator	New performance indicator	New performance indicator	10 pilot cities ⁵⁰	10 cities	10 cities

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

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

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

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

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

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

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

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

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

49 It needs be mentioned that while the SAPS has a vested interest in the achievement of the performance indicator and targets, it has significant dependencies on the cooperation of government at all levels, including specifically municipalities of the identified cities.

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

5.2.2.1.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of stolen, lost and illegal firearms recovered	Increase to 3 570 (1%)	893	893	892	892
Number of identifiable stolen/lost SAPS firearms recovered	Increase to 428 (10%)	107	107	107	107
Percentage of applications for new firearm licenses finalised within 90 working days	90% of new applications finalised within 90 working days	90% of new applications finalised within 90 working days	90% of new applications finalised within 90 working days	90% of new applications finalised within 90 working days	90% of new applications finalised within 90 working days
Percentage of identified illegal liquor outlets closed	90%	90%	90%	90%	90%
Percentage reduction in the number of contact crimes	Reduce to 576 664 (7.5%)	144 166	288 332	432 498	576 664
Percentage reduction in the number of contact crimes at the Top 30 High Contact Crime Weight Stations	Reduce to 87 594 (7.5%)	21 899	43 797	65 696	87 594
Number of escapees from custody	Reduce to 618 (2%)	155	309	464	618
Number of stolen/robbed vehicles recovered	Maintain the number of stolen/robbed vehicles recovered at 33 397	8 349	16 998	25 347	33 397
Percentage of functional police stations rendering a victim-friendly service to victims of crime, including GBVF	100%	100%	100%	100%	100%
Percentage reduction in the number of contact crimes against women (18 years and above)	Reduce to 168 517 (7.6%)	42 129	84 258	126 388	168 517
Percentage reduction in the number of contact crimes against children (below 18 years)	Reduce to 42 113 (7.5%)	10 528	21 057	31 585	42 113
Percentage of police stations that have functional Community Police Forums	99.56% of police stations	99.56% of police stations	99.56% of police stations	99.56% of police stations	99.56% of police stations
Number of identified functional strategic partnerships	3	1	1	0	1
Number of Provinces in which the Community-in-Blue Concept has been implemented	9 provinces by 31 March 2021	3 Provinces	2 Provinces	2 Provinces	2 Provinces
Number of Provinces in which the Traditional Policing Concept has been implemented	1 province by 31 March 2021	-	-	-	1 province by 31 March 2021
Number of cities in which the Safer City Framework has been implemented	10 pilot cities	2 pilot cities	3 pilot cities	3 pilot cities	2 pilot cities

5.2.2.2 Subprogramme: Border Security and Specialised Interventions

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

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
The law upheld and enforced, to support the stamping (asserting) of the authority of the State: Reduced Organised Crime ⁵¹	Reduced illegal mining through law enforcement ^{52 53}	Percentage of identified illegal mining operations responded to, in relation to medium to high-risk requests received ^{54 55}	New performance indicator	New performance indicator	New performance indicator	New performance indicator	100%	100%	100%
The law upheld and enforced, to support the stamping (asserting) of the authority of the State: » Balance between trade and security at ports of entry ensured	Border security effectively managed	Percentage of crime-related hits reacted to as a result of the Movement Control System (MCS) and Enhanced Movement Control System (EMCS) on: » Wanted persons » Circulated stolen or robbed vehicles	Reacted to 100% crime-related hits, as a result of MCS/EMCS screening of 2 723 wanted persons	Reacted to 100% crime-related hits, as a result of MCS/EMCS screening of 2 879 wanted persons	Reacted to 100% crime-related hits, as a result of MCS/EMCS screening of 2 780 wanted persons	100%	100%	100%	100%
			Reacted to 100% crime-related hits, as a result of MCS/EMCS screening of 3 411 circulated stolen/robbed vehicles	Reacted to 100% crime-related hits, as a result of MCS/EMCS screening of 3 661 circulated stolen/robbed vehicles	Reacted to 100% crime-related hits, as a result of MCS/EMCS screening of 2 895 circulated stolen/robbed vehicles	100%	100%	100%	100%

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

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

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

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

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

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
		Percentage of profiled vehicles at land ports searched for the illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100% (8 787)	100% (10 587)	100% (8 436)	100%	100%	100%	100%
		Percentage of profiled containers at sea ports searched for the illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100% (7 810)	100% (7 317)	100% (6 252)	100%	100%	100%	100%
		Percentage of profiled cargo consignment at airports searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100% (8 635)	100% (3 521)	100% (4 920)	100%	100%	100%	100%

5.2.2.2.1 Performance Indicators, Annual and Quarterly Targets

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

5.2.3

Explanation of Planned Performance

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

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

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

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

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

5.2.4 Programme 2 Resource Considerations

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

5.3 Programme 3: Detective Services

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

5.3.2 Outcomes, Outputs, Performance Indicators and Targets

5.3.2.1 Subprogramme: Crime Investigations

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
Thorough and responsive investigation of crime: » Increased feelings of safety in communities ⁵⁶	Reduced levels of contact crime ⁵⁷	Percentage increase in the detection rate for contact crimes	52.28% (407 349 from a total of 779 149)	51.12% (391 528 from a total of 765 846)	50.58% (401 222 from a total of 793 213)	55.22%	55.47%	55.77%	56%
		Percentage increase in the detection rate for contact crimes at the 30 High Contact Crime Weight Stations	New performance indicator	New performance indicator	New performance indicator	55.96%	56.23%	56.74%	56.09%
		Percentage reduction in outstanding case dockets related to contact crimes older than 3 years	New performance indicator	New performance indicator	New performance indicator	New performance indicator	14.70%	14.97%	15.09%
		Percentage reduction in outstanding wanted persons for contact crimes already circulated at the 30 High Contact Crime Weight Stations	New performance indicator	New performance indicator	New performance indicator	New performance indicator	10.00%	10.25%	10.50%

⁵⁶ This outcome is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

⁵⁷ This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
	Reduced levels of violence against women ⁵⁸	Percentage increase in the detection rate for crimes against women (18 years and above) ⁵⁹	72.86% (150 007 from a total of 205 879)	74.29% (143 638 from a total of 193 346)	73.81% (147 933 from a total of 200 422)	75.10%	75.15%	75.25%	75.30%
		Percentage reduction in outstanding case dockets related to crimes against women (18 years and above) older than 1 year	New performance indicator	New performance indicator	New performance indicator	New performance indicator	5%	10%	15%
	Reduced levels of violence against children ⁶⁰	Percentage increase in the detection rate for crimes against children (below 18 years) ⁶¹	69.91% (39 629 from a total of 56 684)	69.90% (38 298 from a total of 54 786)	69.19% (40 807 from a total of 58 975)	70.05%	70.10%	70.15%	70.20%
		Percentage reduction in outstanding case dockets related to crimes against children (below 18 years) older than 1 year	New performance indicator	New performance indicator	New performance indicator	New performance indicator	4%	7%	12%
Thorough and responsive investigation of crime: » Reduced Organised Crime ⁶²	Reduction of drug syndicates (through the implementation of the Narcotics Intervention Strategy and National Drug Master Plan) ⁶³	Percentage of identified drug syndicates neutralised with arrests ⁶⁴	New performance indicator	New performance indicator	New performance indicator	New performance indicator	50% ⁶⁵	60%	70%
		Percentage increase in the number of arrests for dealing in illicit drugs ⁶⁶	New performance indicator	New performance indicator	New performance indicator	New performance indicator	5%	5%	5%

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

59 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.

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

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

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

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

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

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

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

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
	Reduction of organised criminal groups and gangs ⁶⁷	Percentage of identified organised criminal groups neutralised with arrests ⁶⁸	New performance indicator	New performance indicator	New performance indicator	New performance indicator	50% ⁶⁹	60%	70%
Thorough and responsive investigation of crime: » Comprehensive utilisation of forensic investigative aids in the investigation of crime	Enhanced DNA database	Percentage increase in compliance with the taking of buccal samples from schedule 8 arrested offenders ⁷⁰	New performance indicator	New performance indicator	New performance indicator	New performance indicator	60%	70%	75%
	Forensic investigative leads comprehensively utilised ⁷¹	Percentage reduction in outstanding person-to-crime DNA investigative leads	New performance indicator	New performance indicator	New performance indicator	New performance indicator	5%	5%	5%
		Percentage reduction in outstanding crime-to-crime investigative leads	New performance indicator	New performance indicator	New performance indicator	New performance indicator	5%	5%	5%
		Percentage reduction in outstanding fingerprint investigative leads	New performance indicator	New performance indicator	New performance indicator	New performance indicator	5%	5%	5%
		Percentage reduction in outstanding Integrated Ballistics Identification System (IBIS) investigative leads	New performance indicator	New performance indicator	New performance indicator	New performance indicator	5%	5%	5%

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

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

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

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

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

5.3.2.1.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage increase in the detection rate for contact crimes	55.47%	55.47%	55.47%	55.47%	55.47%
Percentage increase in the detection rate for contact crimes at the 30 High Contact Crime Weight Stations	56.23%	56.23%	56.23%	56.23%	56.23%
Percentage reduction in outstanding case dockets related to contact crimes older than 3 years	14.70%	3.70%	7.4%	11.1%	14.70%
Percentage reduction in outstanding wanted persons for contact crimes already circulated at the 30 High Crime Weight Stations	10%	2.5%	5%	7.5%	10%
Percentage increase in the detection rate for crimes against women (18 years and above)	75.15%	75.15%	75.15%	75.15%	75.15%
Percentage reduction in outstanding case dockets related to crimes against women (18 years and above) older than 1 year	5%	1.3%	2.5%	3.7%	5%
Percentage increase in the detection rate for crimes against children (below 18 years)	70.10%	70.10%	70.10%	70.10%	70.10%
Percentage reduction in outstanding case dockets related to crimes against children (below 18 years) older than 1 year	4%	1%	2%	3%	4%
Percentage of identified drug syndicates neutralised with arrests	50% ⁷²	-	-	-	50%
Percentage increase in the number of arrests for dealing in illicit drugs	5%	5%	5%	5%	5%
Percentage of identified organised criminal groups neutralised with arrests	50% ⁷³	-	-	-	50%
Percentage increase in compliance with the taking of buccal samples from schedule 8 arrested offenders	60%	60%	60%	60%	60%
Percentage reduction in outstanding person-to-crime DNA investigative leads	5%	5%	5%	5%	5%
Percentage reduction in outstanding crime-to-crime DNA investigative leads	5%	5%	5%	5%	5%

⁷² Please note that this is an annual target as the identification and verification of drug syndicates may extend beyond 3 months.

⁷³ Please note that this is an annual target as the identification and verification of organised criminal groups may extend beyond 3 months.

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

5.3.2.2 Directorate for Priority Crime Investigation, Subprogramme: Specialised Investigations⁷⁴

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
Thorough and responsive investigation of crime: » Improved perceptions of fraud and corruption in the private and public sectors ⁷⁵	Reduced levels of serious corruption in the public and private sectors ⁷⁶	Percentage of trial-ready case dockets for serious corruption within in the public sector	New performance indicator	New performance indicator	New performance indicator	Revised performance indicator ⁷⁷	50%	50%	50%
		Percentage of trial-ready case dockets for serious corruption in the private sector	New performance indicator	New performance indicator	New performance indicator	Revised performance indicator ⁷⁸	50%	50%	50%
		Percentage of trial-ready case dockets for serious corruption in the JCPS Cluster	Revised performance indicator	Revised performance indicator	Revised performance indicator	Revised performance indicator ⁷⁹	50%	50%	50%

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

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

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

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

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

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

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
Thorough and responsive investigation of crime: » Reduced Organised Crime ⁸⁰	Reduction of drug syndicates (through the implementation of the Narcotics Intervention Strategy and National Drug Master Plan) ⁸¹	Percentage of identified clandestine laboratories dismantled with arrests ⁸²	Revised performance indicator	Revised performance indicator	Revised performance indicator	100%	90% ⁸³	90%	90%
Thorough and responsive investigation of crime: » Reduced levels of serious commercial crime	Serious commercial crime effectively investigated	Percentage of trial-ready case dockets for serious commercial crime	66.43% (2 750 from a total of 4 140)	70.04% (2 270 from a total of 3 241)	74.37% (2 107 from a total of 2 833)	Revised performance indicator	65%	65%	65%
Thorough and responsive investigation of crime: » Ensure an effective response to cybercrime	Successfully investigated specialised cybercrime investigative support files ⁸⁴	Percentage of specialised cyber-related crime investigative support case files successfully investigated within 90 calendar days ^{85 86}	New performance indicator	New performance indicator	Revised performance indicator ⁸⁷	Revised performance indicator	60%	65%	70%

5.3.2.2.1 Performance Indicators, Annual and Quarterly Targets

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

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

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

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

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

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

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

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

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

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of trial-ready case dockets for serious corruption within the JCPS Cluster	50%	50%	50%	50%	50%
Percentage of identified clandestine laboratories dismantled with arrests ⁸⁸	90%	90%	90%	90%	90%
Percentage of trial-ready case dockets for serious commercial crime	65%	65%	65%	65%	65%
Percentage of specialised cyber-related crime investigative support case files successfully investigated within 90 calendar days	60%	45%	50%	55%	60%

5.3.2.3 Subprogramme: Criminal Record Centre and Forensic Science Laboratory

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
Thorough and responsive investigation of crime: » Investigation of crime supported by criminal records and forensic evidence	Improved processing of fingerprint searches and maintenance of criminal records	Percentage of results of trial updated in respect of the following: Guilty verdict	New performance indicator	97.94% (326 583 from a total of 333 451) of results of trial (guilty) updated within 20 calendar days	97.95% (272 326 from total of 278 019) of results of trial (guilty) updated within 20 calendar days	95% of results of trial (guilty) updated within 20 calendar days	95% of results of trial (guilty) updated within 20 calendar days	95% of results of trial (guilty) updated within 20 calendar days	95% of results of trial (guilty) updated within 20 calendar days
		Percentage of results of trial updated in respect of the following: Not guilty verdict	New performance indicator	98.44% (965 884 from a total of 981 205) of results of trial (not guilty/withdrawn) updated within 20 calendar days	98.39% (957 449 from a total of 973 089) of results trial (not guilty/withdrawn) updated within 20 calendar days	95% of results of trial (not guilty / withdrawn) updated within 20 calendar days	95% of results of trial (not guilty / withdrawn) updated within 20 calendar days	95% of results of trial (not guilty / withdrawn) updated within 20 calendar days	95% of results of trial (not guilty / withdrawn) updated within 20 calendar days

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

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
Enhanced processing of Forensic Evidence case exhibits (entries)	Percentage of routine case exhibits (entries) finalised ⁸⁹	72.09% (170 909 from a total of 237 072) of routine case exhibits (entries) finalised within 28 working days	69.53% (164 946 from a total of 237 225) of routine case exhibits (entries), finalised within 28 days	71.92% (171 989 from a total of 239 123) of routine case exhibits (entries) finalised within 35 calendar days	75% of routine case exhibits (entries) processed within 35 calendar days	75% of routine case exhibits (entries) processed within 35 calendar days	75% of routine case exhibits (entries) processed within 35 calendar days	75% of routine case exhibits (entries) processed within 35 calendar days	
		71.84% (4 240 from a total of 5 902) of non-routine case exhibits (entries) finalised within 75 working days	75.30% (4 656 from a total of 6 183) of non-routine case exhibits (entries), finalised within 75 working days	91.66% (5 034 from a total of 5 492) of non-routine case exhibits (entries) processed within 113 calendar days	70% of non-routine case exhibits (entries) processed within 113 calendar days	70% of non-routine case exhibits (entries) processed within 113 calendar days	70% of non-routine case exhibits (entries) processed within 113 calendar days	70% of non-routine case exhibits (entries) processed within 113 calendar days	
		1.36% (9 849 from a total of 724 854) case exhibits (entries) not yet finalised exceeding prescribed time frames ⁹¹	1.12% (7 164 from a total of 639 745) case exhibits (entries) not yet finalised exceeding prescribed time frames	2.49% (10 609 from a total of 426 797) case exhibits (entries) not yet finalised exceeding prescribed time frames	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)	
Enhanced processing of Forensic intelligence case exhibits (entries)	Percentage of Ballistics Intelligence (IBIS) case exhibits (entries) finalised	99.12% (34 327 from a total of 34 631) IBIS case exhibits (entries) finalised within 28 working days	97.29% (17 821 from a total of 18 318) IBIS case exhibits (entries) finalised within 28 working days	90.66% (14 213 from a total of 15 677) IBIS case exhibits (entries) finalised within 35 calendar days	95% of IBIS case exhibits (entries) finalised within 35 calendar days	95% of IBIS case exhibits (entries) finalised within 35 calendar days	95% of IBIS case exhibits (entries) finalised within 35 calendar days	95% of IBIS case exhibits (entries) finalised within 35 calendar days	
	Percentage of Biology DNA Intelligence case exhibits (entries) finalised	87.62% (367 791 from a total of 419 765) within 63 working days	95.16% (365 593 from a total of 384 182) within 63 working days	79.58% (129 944 from a total of 163 278) DNA intelligence case exhibits (entries) processed within 90 calendar days	80% of DNA intelligence case exhibits (entries) processed within 90 calendar days	80% of DNA intelligence case exhibits (entries) processed within 90 calendar days	80% of DNA intelligence case exhibits (entries) processed within 90 calendar days	80% of DNA intelligence case exhibits (entries) processed within 90 calendar days	

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

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

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

5.3.2.3.1 Performance Indicators, Annual and Quarterly Targets

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

5.3.3 Explanation of Planned Performance

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

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

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

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

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

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

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

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

5.3.4 Programme 3 Resource Considerations

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

5.4 Programme 4: Crime Intelligence

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

5.4.2 Outcomes, Outputs, Performance Indicators and Targets

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
Intelligence-led policing: » Crime intelligence gathered collated, evaluated, analysed and disseminated in respect of the prevention, combating and investigation of crime	Network operations conducted to infiltrate/penetrate criminal groupings/syndicates and collect intelligence on priority threats	Percentage of network operations successfully terminated	Revised Performance Indicator	Revised Performance Indicator	100% (570) 35.38% (311 terminated in relation to 879 identified)	100% (570)	65.07% (570 from a total of 876 network operations planned)	65.07% (570 from a total of 876 network operations planned)	65.07% (570 from a total of 876 network operations planned)
	Intelligence reports generated operationalised	Percentage of pro-active intelligence reports that were operationalised at cluster/district level	New performance indicator	New performance indicator	New performance indicator	70%	70%	70%	70%
		Percentage of pro-active intelligence reports that were operationalised at provincial level	New performance indicator	New performance indicator	New performance indicator	80%	80%	80%	80%
		Percentage of pro-active intelligence reports that were operationalised at national level	New performance indicator	New performance indicator	New performance indicator	90%	90%	90%	90%
		Percentage of re-active intelligence reports that were operationalised at cluster/district level	New performance indicator	New performance indicator	New performance indicator	70%	70%	70%	70%
		Percentage of re-active intelligence reports that were operationalised at provincial level	New performance indicator	New performance indicator	New performance indicator	80%	80%	80%	80%
		Percentage of re-active intelligence reports that were operationalised at national level	New performance indicator	New performance indicator	New performance indicator	90%	90%	90%	90%

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
» Counter-intelligence measures instituted in the SAPS	Security risk and vetting assessments, conducted within the SAPS	Percentage of security clearances finalised in the SAPS, in relation to the total planned annually	New performance indicator	1356 security clearance certificates issued (including denial letters)	1 215 vetting investigations finalised	100% (1 154)	100% (1 154)	100% (1 154)	100% (1 154)
		Percentage of ICT security assessments finalised in the SAPS, in relation to the total planned annually	99.97% (3 294) ICT security assessments finalised from a total of 3 295 planned)	103.99% (2 996) ICT security assessments finalised from a total of 2881 planned)	239.86% (3 310, in relation to 1 380 planned)	100% (3 160)	100% (3 160)	100% (3 160)	100% (3 160)
		Percentage of mandatory physical security assessments finalised in the SAPS, in relation to the total planned annually	100% (414 physical security assessments finalised from a total of 414 planned)	99.52% (830 physical security assessments finalised from a total of 834 planned)	113.59% (727, in relation to 640 planned)	100% (640)	100% (640)	100% (640)	100% (640)
		Percentage of security awareness programmes conducted in the SAPS, in relation to the total planned annually	New performance indicator	New performance indicator	214.55% (354, in relation to 165 planned).	100% (306)	100% (306)	100% (306)	100% (306)
» Enhanced external cooperation and innovation on police reform and security matters to prevent and fight crime	Promote mutual assistance and cooperation between the SAPS and other National and International Law Enforcement Agencies to address transnational crime	Percentage of cross-border operations facilitated, in relation to requests received from INTERPOL member countries	New performance indicator	88.88% (8 from a total of 9) cross-border operations facilitated	100% (3 from a total of 3) cross-border operations facilitated	100%	100%	100%	100%
		Percentage of arrests of identified transnational crime suspects facilitated, in relation to requests received from INTERPOL member countries	New performance indicator	100% (18 from a total of 18) arrests of identified transnational crime suspects facilitated	100% (4 from a total of 4) arrests of identified transnational crime suspects facilitated	100%	100%	100%	100%

5.4.2.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of network operations successfully terminated	65.07% (570 from a total of 876 network operations planned)	-	24.91% (142)	54.91% (313)	100% (570)
Percentage of pro-active intelligence reports that were operationalised at cluster/district level	70%	70%	70%	70%	70%
Percentage of pro-active intelligence reports that were operationalised at provincial level	80%	80%	80%	80%	80%
Percentage of pro-active intelligence reports that were operationalised at national level	90%	90%	90%	90%	90%
Percentage of re-active intelligence reports that were operationalised at cluster/district level	70%	70%	70%	70%	70%
Percentage of re-active intelligence reports that were operationalised at provincial level	80%	80%	80%	80%	80%
Percentage of re-active intelligence reports that were operationalised at national level	90%	90%	90%	90%	90%
Percentage of security clearances finalised in the SAPS, in relation to the total planned annually	100% (1 154)	24.96% (288)	24.96% (288)	24.96% (288)	24.96% (288)
Percentage of ICT security assessments finalised in the SAPS, in relation to the total planned annually	100% (3 160)	25% (790)	25% (790)	25% (790)	25% (790)
Percentage of mandatory physical security assessments finalised in the SAPS, in relation to the total planned annually	100% (640)	25% (160)	25% (160)	25% (160)	25% (160)
Percentage of security awareness programmes conducted in the SAPS, in relation to the total planned annually	100% (306)	24.84% (76)	24.84% (76)	25.16% (77)	25.16% (77)
Percentage of cross-border operations facilitated, in relation to requests received from INTERPOL member countries	100%	100%	100%	100%	100%
Percentage of arrests of identified transnational crime suspects facilitated, in relation to requests received from INTERPOL member countries	100%	100%	100%	100%	100%

5.4.3 Explanation of Planned Performance

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

The SAPS' Crime Intelligence capability has a key role to play in terms of the application of counter-intelligence measures, which include security assessments that are related to prioritised SAPS members, security assessments of the ICT hardware and software that is utilised by the SAPS and physical security assessments, which provide an indication of the status of the physical security of the SAPS' infrastructural facilities. The conducting of security awareness programmes, based on the requirements of the MISS, are also conducted to enhance overall compliance and minimise security breaches.

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

5.4.4 Programme 4 Resource Consideration

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

5.5 Programme 5: Protection and Security Services

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

5.5.2 Outcomes, Outputs, Performance Indicators and Targets

5.5.2.1 Subprogramme: Protection and Security Services

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
The law upheld and enforced, to support the stamping (asserting) of the authority of the State: » Identified dignitaries and government interests, protected and secured	Provision of in-transit and static protection	Number security breaches during in-transit protection	New performance indicator	New performance indicator	New performance indicator	New performance indicator	Zero security breaches	Zero security breaches	Zero security breaches
		Number of security breaches at identified government installations and identified VIP residences	New performance indicator	New performance indicator	New performance indicator	New performance indicator	Zero security breaches	Zero security breaches	Zero security breaches
	Regulated physical security at identified government buildings and strategic installations	Percentage of strategic installations audited	50.80% Strategic Installations audited (129 from a total of 254)	49% Strategic Installations audited (125 from a total of 255)	51.36% strategic installations audited (132 from a total of 257)	48.83% (126 from 258)	51.20% (128 from a total of 250)	48.80% (122 from a total of 250)	50% ⁹²
		Percentage of National Key Points (NKPs) evaluated	100% NKPs evaluated (204 from a total of 204)	99.51% NKPs evaluated (206 from a total of 207)	99% (209 from 211)	100% (217)	100% (209)	100% (209)	100%

5.5.2.1.1 Performance Indicators, Annual and Quarterly Targets

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

5.5.2.2 Subprogramme: Presidential Protection Service

5.5.2.2.1 Outcomes, Outputs, Performance Indicators and Targets

Outcomes and Suboutcomes	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			16/17	17/18	18/19	19/20	20/21	21/22	22/23
The law upheld and enforced, to support the stamping (asserting) of the authority of the State: <ul style="list-style-type: none"> Identified dignitaries and government interests, protected and secured 	Provision of in-transit and static protection	Number security breaches during in-transit protection	New performance indicator	New performance indicator	New performance indicator	New performance indicator	Zero security breaches	Zero security breaches	Zero security breaches
		Number of security breaches at identified government installations and identified VIP residences	New performance indicator	New performance indicator	New performance indicator	New performance indicator	Zero security breaches	Zero security breaches	Zero security breaches
	Regulated physical security at identified government buildings and strategic installations	Percentage of NKPs evaluated	100% (10 from a total of 10)	90.91% NKPs evaluated (10 from a total of 11)	81.82% NKPs evaluated (9 from a total of 11)	100% (11)	100% (11)	100%	100%

5.5.2.2 Performance Indicators, Annual and Quarterly Targets

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

5.5.3 Explanation of Planned Performance

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

5.5.4 Programme 5 Resource Consideration

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

6. KEY RISKS⁹³

Outcome	Key Risk
1 The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State	High levels of fraud and corruption in the private and public sectors.
	Unreliable power supply (load-shedding), impacting negatively on the SAPS' ability to effectively implement policing control activities, due to compromised visibility.
	Ineffective border management (porous borders).
	Moral fiber degeneration.
	Heightened community protests, with regard to services rendered at local, provincial and national government levels.
2 Thorough and responsive investigation of crime	Declining confidence in the effectiveness of CJS (decline in public's confidence in the SAPS' investigative ability).
3 Intelligence-led policing	Cyber-attacks/threats (data breaches, malicious software).
	Globalisation - spawning and rapid growth of transnational crimes.
4 Collaborative and consultative approach to policing	Growing income disparity and inequality (socio-economic factors, high unemployment).
	Rapid urbanisation results towards a strain on local policing resources and the impact on police visibility.
	Poor spatial and environmental design.
5 A professional and capable SAPS	Reduced MTEF budget allocation to the SAPS.
	Inadequate service delivery by the State Information Technology Agency (SITA) (failure, delay of IS/ICT projects).

⁹³ The key risks that have been included are preliminary. They will be confirmed by management and re-published in the 2021/2022 APP. Mitigation of the strategic risks finalised during 2020/2021 will, however, be initiated through the risk management process, during 2020/2021.

PART C: LINKS TO OTHER PLANS

7. SERVICE DELIVERY IMPROVEMENT PLAN 2020/2021

The Constitution of 1996 through the Public Service Regulations and White Papers of the Transformation of the Public Service and of Public Service Delivery (Batho Pele), make provision for Service Delivery Improvement Plans (SDIPs) to improve service delivery. In terms of the Public Service Regulations, all national and provincial government departments are required to develop and implement SDIPs. **Regulation 38 of the Public Service Regulation, 2016**, provides that an executive authority shall establish and maintain a SDIP, aligned to the strategic plan, specifying the main services to be improved to the different types of actual and potential service recipients, as identified by the Department

Over the past decade, government has been gradually moving from an “inside-out” approach basing service delivery on what the organisation saw as important—to an “outside-in” approach basing service delivery on citizens’ needs and expectations. The continuous and measurable improvement of client satisfaction is the most reliable indicator of improvement in service quality and service performance. To better serve citizens and business clients, the SAPS needs to fully understand their service needs. This is the crux of service improvement – better understanding, leading to better service, leading to greater satisfaction, while making service easier to access.

In response to the strategic direction, given by the Minister of Police, the Honourable General Bheki Cele, it is incumbent on us, as employees of the South African Police Service, to ensure that **“The dream of a young women walking the streets of South Africa without fear of rape and attack is realised.”** In support of the Ministers direction the SAPS will identify key actions that will support the five key focus areas.

How will we get there? This involves the creation of a SDIP for the organisation, which will be supported by activities set out in the Service Delivery Action Plans Improvement at all levels. These activities are centred on the belief set – **We belong, We care, We serve**, which must truly be realised by clients who access our services by bringing the principles of Batho Pele to life. As public servants we must encourage a spirit of culture and practice of collaboration, teamwork and integrity, appreciating the trust that communities have in us to police the country – thereby creating a better life for all.

Public servants should be courteous when providing services to the public, by listening to their problems, apologising when we fail to meet the standards and serving people with empathy and a true willingness to resolve their hardship.

How do we make it happen? This plan will be implemented through Service Delivery Improvement Action Plans, at all levels of the organisation This will be followed by quarterly monitoring and reporting on activities for improvement. In carrying out these activities we must be cognisant of the Batho Pele principles and align these with the Constitutional ideals of:

- Promoting and maintaining high professional standards of professional ethics.
- Providing service impartiality; fairly, equitably and without bias.

- Utilising resources efficiently and effectively.
- Responding to people’s needs.
- Rendering and accountable, transparent and development orientated public administration.

An initial task to begin service improvement initiatives will be to identify the key services that will be prioritised for improvement for the 2020/2021 financial year. The SAPS has amended the services that were identified during the 2019/2020 financial year, to provide more clarity to the service that must be improved. It will be important that the leadership, i.e. Provincial Commissioners, Divisional Commissioners, National Component Heads, Cluster Commanders and Station Commanders, at the respective levels, take responsibility for overseeing implementation of these initiatives by, establishing accountability systems and to lead implementation of the Service Delivery Improvement Action Plans. The key services, as indicated below require focus and commitment. This will also support the key areas (key drivers), which were highlighted by the Minister of Police, General BH Cele.



Key Services	Service Beneficiary	Current Standard	Baseline 2019/2020	Performance Levels 2020/2021	Service Delivery Indicator
Outcome: Stamping (Asserting) of the Authority of the State					
Service Delivery Priority 1: Improving the functioning of front and back offices in order to improve effectiveness and efficiency within the SAPS					
Batho Pele Principle: Access, Openness and Transparency, Enhancing Consultation					
Service 1: Provide police assistance to clients who lodge complaints	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inconsistent standard of Service Delivery Charters displayed by police stations	» 75% of all stations to display Service Delivery Charters in the approved format	» 95% of all stations to display Service Delivery Charters in the approved format	» Percentage of stations that display Service Delivery Charters in the approved format
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inconsistent standard of Service Delivery Charters displayed by Provincial Offices	» 100% of all provincial offices display Service Delivery Charters in the approved format	» 100% (9 of 9) provincial offices display Service Delivery Charters in the approved format	» Percentage of provincial offices that display Service Delivery Charters in the approved format
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inconsistent standard of Service Delivery Charters displayed by Divisions/Components	» 100% of all divisions and Components display Service Delivery Charters in the approved format	» 100% of all divisions and Components display Service Delivery Charters in the approved format	» Percentage of divisions and components that display Service Delivery Charters in the approved format
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inconsistent implementation of Suggestion Boxes at Community Service Centres	» 70% of all police stations to display a Suggestion Box	» 80% of all police stations to display a Suggestion Box	» Percentage of police stations where Suggestion Boxes are displayed
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inconsistent implementation of Suggestion Boxes time frames	» New performance indicator	» 80% of police stations respond to all suggestions in the Suggestion Box, within the prescribed time frame	» Percentage of police stations, which respond to all suggestions in the Suggestion Box within the prescribed time frame
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inconsistent implementation of the Floor Marshall Concept at community service centres	» 60% of all police stations to implement the Floor Marshall Concept	» 80% of all police stations to implement the Floor Marshall Concept ⁷⁴	» Percentage of police stations where the Floor Marshall Concept is implemented

94 This action applies to all police stations and is meant to accommodate all clients' needs by prioritising the services that a client wants from the SAPS. Disabled, pregnant and elderly clients should be afforded priority.

Key Services	Service Beneficiary	Current Standard	Baseline 2019/2020	Performance Levels 2020/2021	Service Delivery Indicator
Outcome: Thorough and Responsive Investigation of Crime					
Service Delivery Priority 2: Enhancing support to victims who have been affected by crime					
Batho Pele Principle: Improving Courtesy, Improving Access, Improving Access/Openness and Transparency/Information					
Service 2: Provide basic support to victims of crime	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inadequate policing services provided to people with disabilities	» Implement the action plan for policing of people with disabilities at 40% of all police stations	» Implement the action plan for policing of people with disabilities, at 60% of all police stations	» Percentage of police stations that have implemented the action plan for policing of people with disabilities
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inadequate victim-friendly services provided at police stations to clients or victims with disabilities	» New performance indicator	» Implement the minimum requirements for victim-friendly facilities at 1 police station, per province	» Number of police stations per province that have implemented the minimum requirements for victim-friendly facilities
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inadequate victim-friendly services provided at police stations to clients or victims with disabilities	» Improved infrastructure at 22 of identified police stations to provide basic access to victims or complainants such as : <ul style="list-style-type: none"> • Wheel chair ramps • Holding Rails • Disabled ablution facilities • Disabled parking bay 	» Improved infrastructure at 15 identified police stations to provide basic access to victims or complainants such as: <ul style="list-style-type: none"> • Wheel chair ramps • Holding Rails • Disabled ablution facilities • Disabled parking bay 	» Number of identified police stations accessibility improved

Key Services	Service Beneficiary	Current Standard	Baseline 2019/2020	Performance Levels 2020/2021	Service Delivery Indicator
Outcome: Collaborative and Consultative Approach to Policing					
Service Delivery Priority 3: Enhancing service delivery by setting consistent standards towards professional policing					
Batho Pele Principle: Providing Information, Enhancing Consultation, Setting Service Standards					
Service 3: Provide basic police initiated services to communities	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inconsistent perceptions of feelings of safety by communities	» New performance indicator	» 100% of identified SAPS vehicles with SAPS branding and blue lights	» Percentage of SAPS vehicles marked with SAPS branding and blue lights
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inadequate access to policing service by communities living in remote areas	» New performance indicator	» Establish one satellite police station, per province in identified communities	» Number of satellite police stations established per province

Key Services	Service Beneficiary	Current Standard	Baseline 2019/2020	Performance Levels 2020/2021	Service Delivery Indicator
Outcome : Outcome: Thorough and Responsive Investigation of Crime					
Service Delivery Priority 4: Providing a responsive service to the needs of victims/complainants of crime					
Batho Pele Principle: Providing Information, Enhancing Consultation, Setting Service Standards					
Service 4: Provide feedback to complainants / victims on reported cases	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inconsistent feedback by investigating officers to complainants, who report crimes	» New performance indicator	» Approve funding for the implementation of ICDMS enhancement to provide feedback to complainants/ victims	» Approved funding allocated for ICDMS enhancement
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inconsistent platforms for communities to engage with the SAPS on matter relating to crime	» New performance indicator	» Development of Phases 3 functionality » Know your rights » Know your duty » Service Complaints » Deployment to the APP Store and Google Play Store	» Approved communication initiatives and downloads implemented utilising the MySAPSAApp
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inadequate understanding of the criminal justice system leading to complaints against the SAPS	» New performance indicator	» Reduction in the number of categorised service complaints against the SAPS	» Number of specific categorised service complaints reduced

Key Services	Service Beneficiary	Current Standard	Baseline 2019/2020	Performance Levels 2020/2021	Service Delivery Indicator
Outcome : A Professional And Capable Saps					
Service Delivery Priority 5: Enhancing service delivery by setting consistent standards towards professional policing					
Batho Pele Principle: Providing Information, Enhancing Consultation					
Service 5: Provide support on the Service Delivery Improvement and Organisational transformation programmes	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inefficient implementation of all recommendations made by the DPME in the Frontline Service Delivery Monitoring (FSDM) Reports	» 60% (12 of 20) Frontline Service Delivery Monitoring (FSDM) Improvement Plans finalised for 2018/2019	» 100 % FSDM Improvement Plans finalised	» Percentage of FSDM Improvement Plans finalised
	Divisions, Components provinces and stations	Services provided at community Service Centres not process mapped, resulting in inconsistent service standards	» New performance indicator	» Map and optimize three identified services for the Community Service Centre	» Number of services mapped and optimised
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Insufficient implementation of Service Delivery Improvement Action Plans at stations, which focus on the prioritised key services	» Implement approved Service Delivery Improvement Action Plans at 65% of all police stations	» Implement approved Service Delivery Improvement Action Plans, at 75% of all police stations	» Percentage of approved submitted Station Service Delivery Improvement Action Plans
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Insufficient implementation of Service Delivery Improvement Action Plans at provinces, which focus on the prioritised key services	» Implement approved Service Delivery Improvement Action Plans at 100% (9 of 9) Provinces	» Implement approved Service Delivery Improvement Action Plans at 100% (9 of 9) Provinces	» Percentage of approved submitted Provincial Service Delivery Improvement Action Plans
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Insufficient implementation of Service Delivery Improvement Action Plans at divisions, which focus on the prioritised key services	» Implement approved Service Delivery Improvement Action Plans at 100% (25 of 25) divisions/components)	» Implement approved Service Delivery Improvement Action Plans, at 100% (25 of 25) divisions/components)	» Percentage of approved submitted Division and Component Service Delivery Improvement Action Plans
	Divisions, Components and Provinces	A lack of involvement of all stakeholders, to ensure understanding and support in the implementation of the SDIP Programme	» Nine learning networks conducted at provinces	» Conduct one learning network, per province, per year	» Number of yearly learning networks per province
		A lack of involvement of all stakeholders, to ensure understanding and support the implementation of the SDIP Programme	» Two learning networks conducted with divisions and components, per year	» Conduct two learning network, per province, per year	» Yearly learning networks with divisions and components
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Insufficient preparation SAPS Management and SAPS members to integrated Strategic Planning and Organisational processes	» Develop and approve a SAPS Change Management and Engagement Framework, including Batho Pele Change Management	» Implementation of a SAPS Change Management and Engagement Framework, including Batho Pele Change Management	» Approved Change Management and Engagement Framework, including Batho Pele Change Management

Batho Pele Revitalisation Strategy

Key Services	Service Beneficiary	Current Standard	Baseline 2019/2020	Performance Levels 2020/2021	Service Delivery Indicator
Outcome : A Professional and Capable SAPS					
Service Delivery Priority 6: Institutionalisation of service delivery improvement initiatives					
Batho Pele Revitalisation Strategy Implementation Initiatives					
1 Project Khaedu	General Public, SAPS members	Inconsistent implementation of programmes and projects such as: <ul style="list-style-type: none"> • Project Khaedu • FSDM • Citizen-based monitoring 	New performance indicator	» Develop and approve a SAPS Project Khaedu approach	» Approved and implemented Project Khaedu Approach
2 Public Service Month	General Public, SAPS members	The SAPS has had no initiatives undertaken in celebration of Public Service Month	» Approved action plans to coordinate national and provincial PSM activities	» Approved action plans to coordinate national and provincial PSM activities	» One National Action Plan » Nine Provincial Action Plans
3 Africa Public Service Week	General Public ,SAPS members	The SAPS has had only national initiatives implemented in celebration of Africa Public Service Week	» Approved action plan executed	» Approved action plans to coordinate national and provincial APSW activities	» One National Action Plan » Nine Provincial Action Plans
4 SAPS National Excellence Awards	SAPS Members	The current SAPS excellence awards do not meet the requirements of the for awarding of excellence awards in SAPS members	» One National Excellence Award	» Hosting of the National Excellence Awards, to include the category for: <ul style="list-style-type: none"> • Best front-line Service Delivery employee of the year • Best Batho Pele Team of the year • Best implemented projects of the year 	» One yearly SAPS National Excellence Award
• Batho Pele Revitalisation Strategy Implementation Initiatives					
5 Service delivery information tool Corporate Communications SAPS Website <ul style="list-style-type: none"> • SAPS Intranet • Social Media • Media Monitoring • Internal Communication 	To ensure efficient use of all communication tools such as social media, external communication platforms, etc. to provide information to SAPS clients	To ensure efficient use of all communication tools, such as social media, external communication platforms, etc. to provide information to SAPS clients	» 100% Implemented communication initiatives on all SAPS social media and media platforms utilising the following tools: <ul style="list-style-type: none"> • Website • SAPS Intranet • Social Media • Media • Monitoring • Internal Communication 	» 100% approved communication initiatives implemented utilising the following tools: <ul style="list-style-type: none"> • SAPS Website • SAPS Intranet • Social Media • Media Monitoring • Internal Communication 	» Percentage of approved communication initiatives implemented, utilising the following tools: <ul style="list-style-type: none"> • SAPS Website • SAPS Intranet • Social Media • Media Monitoring • Internal Communication

8. STAFFING PLAN

The MTEF provides for the total staff establishment of the SAPS to be maintained at 191 763 in the 2020/21 financial year. The focus will be on the optimal utilisation of existing human resources, aligned with the Departments' strategic direction.

The vision for 2030 is that SAPS will be a professional, capable and well-resourced police service to be able to ensure people living in South Africa feel safe. The implementation of an Integrated Resource Strategy will ensure the targeted, informed deployment of resources and, as prioritised by the Minister of Police, the migration of resources to operational capabilities, with an emphasis on local level.

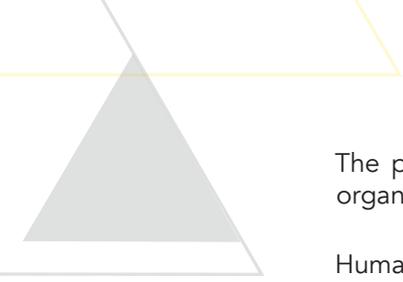
Policing is a labour intensive occupation, evidenced by the fact that approximately 80% of the SAPS annual budget is dedicated to employee compensation. This necessitates that the SAPS invests appropriately in its human resource capital, through appropriate staffing practices, the development of human capital, including the operational readiness of members, mentorship, leadership development and talent management, informed employee health and wellness, as well as the improvement of employee morale.

SAPS is committed to ensure quality recruitment systems. During 2019, SAPS hosted a "Recruitment Indaba" with the purpose to strategically reassess all the recruitment methods, to find improved working solutions. The Indaba was also used as a platform for SAPS to make good inroads in the recruitment processes, which will in turn allow for transparency and an equal opportunity to all qualifying candidates. SAPS intends regaining momentum, supported by enhanced mechanisms, rigorous support and governance environments which should include all recruitment practitioners across the organisation.

The Minister of Police granted approval for the recruitment of reservists as a force multiplier. With these recruitments special emphasis will be placed upon the critical need for the appointment of reservists, in especially the rural areas and farming communities, to contribute to the SAPS Rural Safety Strategy into increasing the capacity needed to effectively combat crime in the said environment.

The National Human Resource Committee, together with the Provincial Human Resource Committees, will monitor the maintenance of the staff establishment. The deployment of human resources will be prioritised to the police stations (Visible Policing and Detective Service environments) with emphasis on the High Crime Stations, Family, Child Protection and Sexual Offences Units and the DPCI, to be able to reduce levels of contact crime, increase police visibility, reduce violence against women and children and reduce organised crime, fraud and corruption.

SAPS will continue to progress towards achieving all the set employment equity targets. The SAPS Employment Equity Plan will be utilised to ensure sound HR practices and interventions towards the achievement of these targets. People with disabilities will be considered for appointment in professional environments, based on their experience, formal qualifications, prior learning and the potential to ensure the sustainability of 2% compliance. The SAPS will also liaise and consult with Associations or NGO's dealing with people with disabilities to assist in sourcing a pool of suitable candidates.



The performance of employees is managed through the Performance Management Process. In order to ensure accountability at all levels, the organisational and individual performance are integrated.

Human Resource Development Programmes are critical to the enhancement of the operational and support environments, which require the continued alignment of learning programmes with the business requirement, particularly within the operational environment. This alignment compels the review of certain outdated programmes and the introduction of new learning programmes, which are done continually.



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

		Category	Number of Projects
Focus Area 1: Police Stations	Construction	Site Clearance	25
		2020/2021	11
		2021/2022	10
		2022/2023	04
		Planning & Design	38
		2020/2021	16
		2021/2022	10
		2022/2023	12
		Execution	10
		2020/2021	02
		2021/2022	01
		2022/2023	07
	Repair & Upgrading	Execution	14
		2020/2021	05
		2021/2022	04
		2022/2023	05
	Accessibility for Persons with Disabilities	Execution	49
		2020/2021	15
		2021/2022	16
		2022/2023	18

Category		Number of Projects	
Focus Area 2 ⁹⁵	Generators	Generators - Police Station	51
		2020/2021	32
		2021/2022	10
		2022/2023	09
Focus Area 3 ⁹⁶	Air Conditioners	Air Conditioners	224
		2020/2021	26
		2021/2022	198
		2022/2023	-
Grand Total - Capital Works Programme		413	

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

95 Please note that the detailed information in respect of the installation of generators is available on request.

96 Please note that the detailed information in respect of the installation of air conditioners is available on request.

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

Province	2020/2021	2021/2022	2022/2023
Eastern Cape	Gambleville (R&U)	Mount Frere (NRE) Mthombe (N)	Duncan Village (NRE)
Free State	Fauresmith (R&U)	Edenville (NRE)	-
Gauteng	Boschkop (RE)	-	Douglasdale (NRE) Tshepisoong (N)
Kwazulu-Natal	Sokhulu (N)	Umzinto (NRE)	St. Faiths (NRE)
Limpopo	Villa Nora (NRE) Malamulele (NRE)	Mookgopong Cells (N)	-
Mpumalanga	Mayflower (NRE)	Mhluzi (NRE) Barberton (NRE)	-
North West	-	Boitekong (NRE) Mothuhtlong (NRE)	-
Northern Cape	Pabalello (NRE)	-	-
Western Cape	Struisbaai (N) Rondebosch (R&U) Porterville (R&U)	Elands Bay (RE)	-
Totals	11	10	04

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

Province	2020/2021	2021/2022	2022/2023
Eastern Cape	Majola (N)	Chetty (N) Sterkstroom (R&U)	Alice (NRE) Chalumna (NRE) Peddie (NRE) Mthombe (N)
Free State	Sonskyn (Bloemspruit) (N) Kutlwanong (NRE)	Bronville (NRE)	Villiers ((NRE)) Thabong (Sunrise View) (N) Marquad (NRE)
Gauteng	Evaton (Nre) Reigerpark (NRE)	-	-

Province	2020/2021	2021/2022	2022/2023
Kwazulu-Natal	Umbumbano (Nkandla) (N) Mfekayi (N)	Bhosiki (N) Msinsini (N) Ntshongwe (N) Kilmun (N)	Mkuze (R&U) Sokhulu (N)
Limpopo	Ga-Kgatla (N) The Oaks (N) Khubvi (N) Moletlane (N) Muyexe (N)	-	-
Mpumalanga	Mariti (N) Dun Donald (N) Driefontein (N)	Hazyview POP (N)	Bushbuckridge (NRE)
Western Cape	Makaza (N)	Samora Machel (N) Wellington (NRE)	Rondebosch (R&U) Gugulethu (NRE)
Totals	16	10	12

Focus Area 1: Police Stations: Construction: Execution

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

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

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

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

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

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

Province	2020/2021	2021/2022	2022/2023
Eastern Cape	Maclea Mooiplaas	Henderson Hogsback	
Free State	Theunissen	Reddersburg	Edenburg
Gauteng	Morningside (Sandton)	Hammanskraal Boschkop	Ekgangala
Kwazulu-Natal	Elandslaagte	Kingsley Hattingspruit Louwsburg	Kokstad Impendle Msinsini Esikhaweni
Limpopo	Roosenekal Zebediela	-	Ga-Masemola
Mpumalanga	Skukuza	-	-
North West	-	-	Lomanyaneng
Northern Cape	Kathu	Belmont Delpoortshoop	Loxton Noupoort
Totals	09	10	10

Focus Area 1: Planned Maintenance: Execution

Province	2020/2021	2021/2022	2022/2023
Eastern Cape	-	Balfour Elandsheight Duncan Village Jeffrey's Bay Lady Grey Rossouw	Cambridge
Free State	-	-	Brandfort
Kwazulu-Natal	-	Hlabisa Helpmekaar Mahlabatini Tugela Ferry	Dundee Ezingolweni Empangeni
Limpopo	-	Thabazimbi Bandelierkop Makuya	Saambouburg
Mpumalanga	-	Charl Cilliers	Badplaas Lydenburg Sabie Val Belfast

Province	2020/2021	2021/2022	2022/2023
Northern Cape	-	-	Philips Town Kuyasa Brandvlei Niekershoop
Western Cape	-	Claremont Gans Bay Mowbray Kensington Pa Hamlet Uniondale	-
Totals	-	20	15

10.

INFORMATION SYSTEMS/INFORMATION AND COMMUNICATION TECHNOLOGY PLAN

ICT Infrastructure, which is critical to the execution of all of the SAPS' core functions, indicating key SAPS processes and capabilities that are supported

ICT Infrastructure	Description	Key SAPS Processes & Capabilities Supported	Phases		
			Replacement	Expansion	Maintenance
The National Network Modernisation Programme (NNMP)	This programme focuses on the replacement of outdated Information and communication technology (ICT) infrastructure and associated hardware and services, within SAPS. The modernisation of the infrastructure will ensure enhanced service delivery, in terms of data, voice, video and multimedia services.	The prevention, combating and investigation of crime and, in particular the recording of reported crime and the case docket management process. However, the NNMP supports all of the SAPS' systems and functions. Visible Policing, Operational Response Services and Detective Services, however, all SAPS capabilities, both operational and support, including Line Management and Members	X	X	X
Radio Communication Modernisation Programme (RCMP)	Enable the design, supply, installation (implementation) and maintenance of radio communication infrastructure, radio technical support and services within SAPS. Provide and maintain a specialised radio communication solution with low latency and encrypted features for specialised units (PPS, VIP Operations, Specialised Operations).	SAPS routine and specialised visible policing operations and the investigation of crime. However, the RCMP supports all of the SAPS' operational capabilities, during deployments, including Line Management and Members	X	X	X
Establishment of Closed Circuit Television (CCTV)	Enable the design, development, testing and implementation (roll-out) of CCTV and Access Control capabilities, within SAPS.	The prevention, combating and investigation of crime; and maintaining of law and order, particularly at local level. Visible Policing, Operational Response Services and Detective Service.	-	X	X
Establishment and Modernisation of Converged Communication	Enable corporate voice and video collaboration using internet (or network) technologies to allow individuals to interact.	All operational and support capabilities in the SAPS, including Line Management and Members, as it facilitates cost effective and secure communications.	X	X	X

ICT Infrastructure	Description	Key SAPS Processes & Capabilities Supported	Phases		
			Replacement	Expansion	Maintenance
Expansions of the IS/ICT Operations Centre	Expand and maintain the IS/ICT Operations Centre.	Division: Technology Management Services, specifically in support of all operational and support capabilities in the SAPS.	-	X	X
Hosting Services Modernisation	Provide storage capability to store, track and trace data. Ensure capacity upgrades to cater for anticipated system growth and the roll-out of new functionalities on SAPS systems hosted, in the Numerous Data Centre, as well as the implementation of the additional system integration between the SAPS application systems.	All of the SAPS' core and support functions are supported.	X	X	X
End User Equipment Modernisation Programme	Replace end-of-life and "beyond commercial economical to repair" end-user equipment to ensure business continuity. Procure critical end-user equipment to address expansions. Commission end-user equipment procured.	All of the SAPS' core and support functions are supported, however, the operational environment is prioritised, including Line Management and Members.	X	X	X

Information Systems/Solutions, clustered according to the key SAPS processes and capabilities that are supported

Information Systems/Solution	Description of System	Phases		
		Development	Implementation	Maintenance
Key SAPS Process Supported – The prevention, combating and investigation of crime, including the provisioning of information on the SAPS and related to policing, to people in South Africa. Key SAPS Capabilities Supported – Visible Policing, Operational Response Services and Detective Services ⁹⁸ .				
Mobile SAPS Application (SAPS App)	To provide the capability enabling citizen engagement more conveniently through a mobile platform channel. The project is to develop a mobile application that will enable the public to interact with the SAPS on various levels. The project will be implemented in a phased approach.	X	-	X
Service Complaints System (SCS)	The SCS will be used to coordinate, capture and manage the investigation of service complaints against the SAPS and make recommendations with regard thereto. In addition, to maintain an appropriate database to provide relevant management information. All the service complaints will be captured and stored in a centralised database. The system will be able to track-and-trace existing complaints and determine the status in real time. It will allow the coordinator to provide a consolidated report, at any given time.	X	-	-
Key SAPS Process Supported – The prevention, combating and investigation of crime and, in particular the recording of reported crime and the case docket management process. Key SAPS Capabilities Supported – Visible Policing, Operational Response Services, Detective Services (Line Management and Members).				
Investigation Case Docket Management System (ICDMS) – Administer Case	Provide the capability to manage and administrate criminal cases, inquests and enquiries throughout the life-cycle of a case, i.e. from inception to disposal.	-	-	X
Circulation System (CIR)	To provide a system for the SAPS to capture the circulation and cancellation of stolen/robbed vehicles, wanted persons and missing persons, diverse goods, stock and property.	-	-	X
Integration Persons Management (IPM)⁹⁹	Develop a single booking system that will capture all the relevant information about a person and manage the detainee from the time of arrest until the legal release by court of law or hand over to the Department of Correctional service.	X	-	-
Person Identity Verification Application (PIVA) / Person Verification System (PVS)¹⁰⁰	Develop application that will verify the identity of an individual on real-time against the Department of Home Affairs and run searches against SAPS AFIS database to check hit or no hit to determine whether the person has criminal record or not and establish if a person is wanted or not. (This application is a subset of Integrated Person Management)	-	X	X

98 Please note that “Detective Services” includes the DPCI.

99 The key performance indicator related to IPM, as required in the 2019 to 2024 MTSF, is included in the Departmental AOP.

100 The performance indicator related to the utilisation of digital systems for multi-modal biometric person identification and verification are addressed in the PIVA/PVS system, as required by the 2019 to 2024 MTSF, is included in the Departmental AOP.

Information Systems/Solution	Description of System	Phases		
		Development	Implementation	Maintenance
ICDMS – Investigate Case ¹⁰¹	To establish an enhanced capability, through the implementation of procedural workflow, to enable investigating officers to initiate and conduct investigations in a structured, timely and cost effective manner, thereby increasing the rate of successful case completion. To ensure that complainants are kept informed of the progress of a criminal investigation.	X	-	-
Field Terminal Devices (FTD)	To establish access to SAPS systems through mobile communication technology, thereby ensuring quick enquiries regarding vehicles, persons and firearms, at the point of investigation, as a screening phase for further investigation. Mobile online information at hand to investigate or arrest without time constraints.	X	X	-
<p>Key SAPS Process Supported – SAPS routine and specialised visible policing capabilities, to plan and record successes associated with deployments.</p> <p>Key SAPS Capabilities Supported – Visible Policing, Operational Response Services and Detective Services (Line Management and Members).</p>				
Operational Planning and Monitoring (OPAM)System	The OPAM System is utilised to register operations and day-to-day activities at police stations and the capturing of successes.	-	-	X
Geographical Information System (GIS)	Management Information in a spatial (geographic) format for functional policing, as well as all levels of management, with a primary focus on crime reporting; analysis and crime prevention planning.	-	-	X
Management Information System (MIS)	Management information for functional policing, as well as all levels of management, with a primary focus on crime reporting; analysis and crime prevention planning. No data is captured, all data provided is amalgamated from other SAPS source systems such as ICDMS, Circulation System, IRIS etc.	-	-	X
Air Wing	The system is used to capture all flights undertaken by SAPS Air wing Units. It is also used to capture information about the successes achieved during operations where SAPS Aircraft were involved. It also caters for the maintenance of SAPS aircraft.	-	-	X
<p>Key SAPS Process Supported – Uphold and enforce the Law and protect and secure the inhabitants of the country and their property.</p> <p>Key SAPS Capabilities Supported – Operational Response Services and Visible Policing.</p>				
Incident Register Information System (IRIS)	The system is utilised to capture all details about peaceful and unrest-related public protests, in the country as well as the crime prevention duties that POP units are involved in. The system is also utilised to capture detail about the delivery of precious cargo by Mobile Operations Units.	-	-	X

¹⁰¹ Investigate Case development will include the functionality that addresses the interviewing process with complainants within 24 hours after a case docket has been registered and the investigation progress report to complainants and victims of crime.

Information Systems/Solution	Description of System	Phases		
		Development	Implementation	Maintenance
<p>Key SAPS Process Supported – The scientific analysis of forensic evidence gathered at crime scenes to enable the provisioning of expert forensic evidence, in support of the investigation and prosecution of crime.</p> <p>Key SAPS Capabilities Supported – Forensic Services, in support of Detective Services.</p>				
Automated Ballistic Identification System (ABIS)	To provide a system for SAPS to enhance the processing of Forensic intelligence case exhibits (entries) focusing on: Integrated Ballistics Identification System (IBIS)	-	-	X
Automated Fingerprint Identification System (AFIS)	Provide the capability to SAPS to improve the processing of fingerprint searches and maintenance thereof.	X	-	X
LabWare Biology Section	Develop application that will allow SAPS to enhance the processing of Forensic intelligence case exhibits (entries) focusing on: Deoxyribonucleic Acid (DNA).	X	X	-
LabWare SAU Scientific Analyses Section	To manage the processing of samples pertaining to cases reported received at Scientific Analysis Section for processing.	-	-	X
Disaster Victim Identification (DVI)	Provide the SAPS with the capability to identify victims after a disaster by capturing and relating personal detail with information from the post mortem.	-	-	X
Radio Frequency Identification Technology (RFID) FSL Maintenance	Provide the capability to convert existing storage areas into automated storage using Radio Frequency Identification Technology, to track and trace the movement of exhibits such as drugs, firearms etc. that are submitted to Division: Forensic Services for processing.	-	-	X
Forensic Service Laboratory (FSL) Admin System	Provide the capability to enhance the processing of Forensic evidence case exhibits (entries) to Division: Forensic Services.	-	-	X
<p>Key SAPS Process Supported – The investigation crime, as it enables the identification of suspects and linking of these suspects with other recorded crimes.</p> <p>Key SAPS Capabilities Supported – Detective Services and Crime Intelligence (Line Management and Members).</p>				
National Photo Imaging System (NPIS)	To establish a centralised digital photo capturing capability for the SAPS in order to capture and store photo images of all arrested persons, exhibits, SAPS personnel and other digital photo images, as required for crime investigation purposes.	-	X	X
National Forensic DNA Database (NFDD)	DNA Database to manage the forensic DNA profiles derived from certain categories of persons be added to the NFDD for comparison searching to identify DNA related leads, which can be communicated to the detectives for investigation as requirement of the Criminal Law (Forensic Procedures Act) Amendment Act, Act 37 of 2013.	-	-	X

Information Systems/Solution	Description of System	Phases		
		Development	Implementation	Maintenance
<p>Key SAPS Process Supported – The investigation crime and the prosecution, as it enables the linking of suspects with criminal records.</p> <p>Key SAPS Capabilities Supported – Forensic Service, in support of Detective Services.</p>				
Decentralisation of the Criminal Record Information Management (CRIM) System	Enable the updating of the profile for previous convictions and the issuing of SAPS 69's forms.	-	-	X
<p>Key SAPS Process Supported – The improved regulation of firearms, in accordance with the Firearms Control Act, including SAPS firearms.</p> <p>Key SAPS Capabilities Supported – Visible Policing (Line Management and Members).</p>				
Enhanced Firearms Register System (EFRS)	<p>The main purpose of the Firearms Register System (FRS)/Enhanced Firearm Registry System (EFRS) is to register and control legally owned firearms, as well as the information regarding firearm owners. It is also used for the registration of gunsmiths, dealers and manufacturers, manage the import and export processes relating to firearms, manage the transportation of firearms, register the disposal of firearms (sale, destruction, forfeiture) and register stolen, lost and found firearms, register declarations of unfit persons, death reports and estates of deceased persons.</p> <p>To maintain an enhanced EFRS functionality for all Provinces, Stations Divisions and Head Office Components.</p>	-	-	X
Firearms Permit System (FPS)	The Firearms Permit System provides the means for managing the issuing of competency declarations and firearm permits to SAPS members. It enables the SAPS to exercise effective and efficient control over the usage of official firearms, magazines and ammunition, issued to members while performing their duties. To issue SAPS 108 and temporary firearm permits to members of SAPS. To mark the SAPS firearms, in terms of Regulation 83 of the Firearms Control Act. Manage the test-firing of official firearms for IBIS testing. Manage the SAPS 15, shifts and special duties at station level, including the absenteeism of members.	X	-	-
<p>Key SAPS Process Supported – The prevention, combating and investigation of crime through the improved regulation of second hand goods.</p> <p>Key SAPS Capabilities Supported – Visible Policing and Detective Service (Line Management and Members).</p>				
Second Hand Goods (SHG)	The Second Hand Goods System will enable the administration and management of second hand goods dealers' registration.	X	-	-
<p>Key SAPS Process Supported – The prevention, combating and investigation of crime through the management of the SAPS' response to incidents reported by the public.</p> <p>Key SAPS Capabilities Supported – Visible Policing and Detective Service (Line Management and Members).</p>				
Incident Management Solution	To establish a SAPS-related complaint or request (incident) management system. To manage an incident that is lodged directly with a police official on duty at an Emergency Response Centre (ERC) or in person at a Community Service Centre.	X	-	X

Information Systems/Solution	Description of System	Phases		
		Development	Implementation	Maintenance
<p>Key SAPS Process Supported – Uphold and enforce the law and protect and secure the inhabitants and their property. Key SAPS Capabilities Supported – Protection and Security Services and Presidential Protection Services.</p>				
Risk Information Management Administration System (RIMAS)	Capturing of planning and movements by VIPs, both nationally and internationally to ensure their safety and security.	-	-	X
<p>Key SAPS Process Supported – All of the SAPS' core functions, however, prevent, combat and investigate crime, in particular. The performance management process within the SAPS, at all levels, is also supported. Key SAPS Capabilities Supported – Line Management and Members.</p>				
Efficiency Index System (EIS)	Performance management information in the key performance areas of visible policing: crime prevention, visible policing: complaints, detective service, community satisfaction, human resources, physical resources and the fixed establishment.	-	-	X
E-Learning Content Management System (LCMS)	Provide an e-Learning Content Management System (e-LCMS) capability, to enable on-line distance training/learning, to promote knowledge and talent management in the SAPS.	-	-	X
Enterprise Content Management (ECM)	This is a repository of all scanned documents.	-	-	X
Internet & Intranet	The SAPS' web pages, internet, as well as intranet, which includes the SAPS Journal online, SAPS websites, front-line access to SAPS services and information, intranet and internal communication, which is accessible only to SAPS network-connected devices.	-	-	X
Enterprise Risk Management System	The ERMS is a system that will be utilised to identify, assess, monitor, report and manage enterprise-wide risks and mitigation action, in addition to essential risk management-related information.	X	-	-
Fleet Management Solution	To establish and implement an integrated electronic vehicle monitoring system for effective and efficient fleet management of SAPS vehicles as well as command and control for enhanced service delivery.	X	-	X
<p>Key SAPS Process Supported – Sound financial management and administration, including compliance with the PFMA and Treasury Regulations. Key SAPS Capabilities Supported – Line Management, Members and Financial and Administration Services.</p>				
Police Financial Management (POLFIN) System	POLFIN is a decentralised, comprehensive financial management system that fully supports the SAPS' financial operational and financial management processes.	-	-	X
Personnel and Salary Sub-System (PERSAP)	The SAPS (PERSAP) is a human resource management system used for capturing, ad-hoc enquiries and batch-reporting on all the SAPS' personnel information.	-	-	X

Information Systems/Solution	Description of System	Phases		
		Development	Implementation	Maintenance
Electronic Telephone Management System (e-Tel)	The e-Tel System is a telephone call accounting solution, across traditional voice infrastructure, designed to assist, consolidate and manage communications expenditure and individual telephony allowances, while enabling the Division: Financial Management and Administration, to accurately report on telephone cost and cost allocation. E-Tel replaces the Telephone Management System.	-	-	X
Registration System (REGIS)	REGIS is used use by Auxiliary Services (Registry) The computerised registration system is a SAPS information system, which is utilised for the registration and management of personal files, general files and the maintenance of the Record Classification System, as prescribed by the National Archives Act 1996, (Act No 43 of 1996).	-	-	X
<p>Key SAPS Process Supported – The physical resource demand, procurement and supply processes, including compliance with the PFMA and Treasury Regulations.</p> <p>Key SAPS Capabilities Supported – Line Management, Members and Supply Chain Management.</p>				
Provisioning Administration System (PAS)	The PAS is a comprehensive, decentralised logistical administration and asset management system.	-	-	X



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