
Addendum to Annual Performance Plan 2011/2012

SAPS

110329 PC POLICE

Introduction by the National Commissioner

This addendum to the Annual Performance Plan 2011/12 provides a more focused indication and explanation of the performance information contained in the Annual Performance Plan 2011/12. The amendment is not intended to replace the Annual Performance Plan 2011/12 but rather to supplement the information contained in the Performance Plan, thereby providing a detailed, one-year focus of the objectives, performance indicators, baselines and targets. This will allow for the focused implementation of the SAPS' Strategic Priorities during 2011/12 and the thorough assessment of the SAPS' performance in implementing these objectives during the 2011/12 financial year.



NATIONAL COMMISSIONER: SOUTH AFRICAN POLICE SERVICE

Table 1: Programme 1: Administration: Performance Measures

Sub-programme	Objective	Output	Performance Indicator	Baseline 2009/2010	Target 2011/2012
Ministry Management Corporate Services Office Accommodation	To regulate the overall management of the Department and provide centralised support services relating to the: <ul style="list-style-type: none"> Recruitment of personnel with emphasis on skills Retaining of a sufficient pool of skilled competent personnel (scarce skills occupational categories) Improving of employment equity Maintenance of a minimum level of personnel in relation to the approved establishment	Maintain a minimum number of employees to provide a policing service	Percentage of personnel in terms of the approved establishment	A minimum workforce of 98.9% (190 199) in terms of the approved establishment	Maintain a minimum workforce of 98% in terms of the approved establishment (197 930)
		Provision of needs-based training	Percentage of learners declared competent upon completion of their training in terms of the Training Provisioning Plan (TPP)	88.1% (231 205 members trained and 203 791 found competent)	Maintain 88% (152 137 members will be trained, of which 11 189 will be developed as detectives)
		Return on investment	Compensation expenditure versus operational expenditure	71/29%	Maintain the expenditure ratio of not more than 71/29% for compensation/operational expenditure
	<ul style="list-style-type: none"> Maintaining the balance between the personnel and operational expenditure Enhancement of asset management through planned procurement and distribution of critical assets (firearms, vehicles and bullet-resistant vests) Improving of infrastructure through a structured capital works programme 	Management of supply chain	Percentage of capital investment, asset management and maintenance plan completed	-	100% firearms (6 600) and bullet-resistant vests (9 628) planned for to be procured and distributed
				-	100% firearms dot pin marked
				A ratio of 4.61:1 personnel to vehicles	Maintain the ratio of 4.51:1 personnel to vehicles
				3 new police facilities 2 re-established police facilities	70% of police facility projects completed: 11 new facilities 4 newly re-established facilities 8 re-established facilities 7 repaired and

Sub-programme	Objective	Output	Performance Indicator	Baseline 2009/2010	Target 2011/2012
					upgraded facilities
Ministry Management Corporate Services Office Accommodation	<ul style="list-style-type: none"> Development and implementation of information systems and information and communication technology, including the integration of systems across the JCPS Cluster with specific focus on IJS/CJS projects Station visits to address command, control, coordination and communication 	Management of supply chain	Percentage of capital investment, asset management and maintenance plan completed		90% capacity projects completed: 14 police stations to be provided with electricity generators 51 police stations to be provided with water 85 police stations to be assisted with sanitation
		Management of IS/ICT	Percentage of planned development (within the SAPS and between relevant departments), sustainability and implementation of systems	-	70% of IS/ICT annual funded projects completed
		Enhanced service delivery	Number of service delivery inspections conducted at cluster and station levels	580 inspections conducted	Conduct 600 service delivery inspections

Refer to Table 1 (pages 11 and 12) in Annual Performance Plan 2011/2012 and the Technical Indicator Description on pages 37 to 38 of Annexure A

Table 2: Programme 2: Visible Policing: Performance Measures

Sub-programme	Objective	Output	Performance Indicator ¹	Baseline 2009/2010	Target 2011/2012
Crime Prevention	<p>To discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crimes relating to:</p> <ul style="list-style-type: none"> • Serious crime, including contact crimes and trio crimes (house robbery, business robbery and hijackings) • Crimes against women and children <p>• Improving police response and police visibility/ patrolling in identified hot spots</p> <p>• Increasing police actions to address stolen/lost firearms, stolen/robbed vehicles, illicit drugs and liquor</p> <p>• Compliance with the Second-Hand Goods Act</p>	Visible crime deterrence	Reduce the number of reported serious crimes by 2% ²	2 121 887	2 079 449
			Reduce the number of contact crimes by 4-7% ³	676 445	Between 649 387 and 629 093
			Reduce the number of trio crimes by 4-7%	47 222	Between 45 333 and 43 916
			Reduce the number of reported serious crimes within the rural environment by 2%	-	Reduce by 2%
			Increase the number of recoveries as a result of policing by focusing on:		
			<ul style="list-style-type: none"> • Stolen and lost firearms by 3% • Stolen and robbed vehicles by 3% • Illicit drugs (cannabis, mandrax, cocaine, crystal meth (Tik-Tik), whoonga and nyaope) by 3% • Liquor by 10% 	<ul style="list-style-type: none"> • 7 376 • 38 028 • 179 716kg cannabis • 1 524 584lt 	<ul style="list-style-type: none"> • 7 597 • 39 168 • 185 107kg cannabis, 72 424 mandrax tablets, 66kg cocaine and 33kg crystal meth (Tik-Tik) • 1 677 042lt
			Increase the recovery of state owned firearms by 3%	1 261	1 298

¹ Please note that while the indicators relating to the reduction of serious, contact and trio crimes have, for the purposes of the measuring and reporting on performance, been placed within the Visible Policing Key Departmental Programme (KDP), they cut across the operational functions of the SAPS, including the DPCI, Detective Service, Crime Intelligence, Operational Response Services and Protection and Security Services. This also include crimes committed in the rail environment.

² Please note that serious crime includes "crimes detected as a result of police action" (illegal possession of firearms, drug-related crime and driving under the influence of alcohol and drugs). Whilst the serious crime should decrease by 2% per annum, this crime category should increase as a result of police action.

³ At present the category of "sexual offences" which forms part of the contact crime category, represents a mixture of contact crime (rape and sexual assault) and crimes detected as a result of police action (sex work-related crime and pornography). Whilst contact crime should decrease by 4-7% per annum, the crimes detected as a result of police action should increase.

Sub-programme	Objective	Output	Performance Indicator	Baseline 2009/2010	Target 2011/2012
Crime Prevention	<ul style="list-style-type: none"> Decreasing the incidences of escapes from police custody Rendering of services to victims of sexual offences and domestic violence Improving cooperation with communities through crime awareness and public education programmes Collaboration between schools and police stations to address school safety Implementation of the Firearms Control Act 	Visible crime deterrence	Reduce the incidence of: <ul style="list-style-type: none"> Stolen/lost firearms by 3% Stolen/robbed vehicles by 7% 	<ul style="list-style-type: none"> 11 982 82 661 	<ul style="list-style-type: none"> 11 622 76 874
			Closing of identified unlicensed/illegal liquor premises by 100%	13 456	100%
			Reduce the number of escape incidents from police custody by 50%	602	301
			Number of crime awareness campaigns conducted	-	Conduct 4 izimbizo
			Finalise outstanding applications for firearm licenses, permits, authorisations and renewals	-	100% of backlog finalised by 31 July 2011
			New applications for firearm licenses, permits, authorisations and renewals processed	-	Applications finalised within 90 working days
Border Security ⁴	To secure South African borders by focusing on the: <ul style="list-style-type: none"> Seizure of illegal firearms, stolen/robbed vehicles, illicit drugs and illegal goods Arrest of undocumented persons, and perpetrators involved in the smuggling of illegal firearms, stolen vehicles, drugs and illegal goods and human trafficking Transferring of borderlines to the SANDF in a coordinated manner 	Deterrence of illegal activities at borderlines	Increase planned crime prevention and combating actions at South African borders by 3%	3 812	3 926
			Identified borderlines taken over by the SANDF	-	SANDF to take over the Free State and Eastern Cape borderlines

⁴ Include Ports of Entry and Borderlines

Sub-programme	Objective	Output	Performance Indicator	Baseline 2009/2010	Target 2011/2012
Specialised Interventions	To provide a rapid response capability for intervening in dangerous and potentially dangerous situations where normal policing requires additional support by focusing on public unrest situations e.g. labour disputes, service delivery protest actions, and serious crime incidents	Stabilise dangerous and potentially dangerous situations	Stabilise medium to high-risk incidents	99%	100%
	To minimise security violations during the protection of valuable and or dangerous cargo	Protection of valuable and or dangerous cargo	Percentage of safe delivery of valuable and or dangerous cargo in relation to the number of cargo protection provided	100%	100%

Refer to Table 2 (pages 15 to 17) in Annual Performance Plan 2011/2012 and the Technical Indicator Description on pages 39 to 40 of Annexure A

Table 3: Programme 3: Detective Services: Performance Measures

Sub-programme	Objective	Output	Performance Indicator	Baseline 2009/2010	Target 2011/2012
Crime Investigations	<p>To contribute to the successful prosecution of offenders, by investigating, gathering and analysing evidence relating to the detection and court ready case docket rates with regard to:</p> <p>More policeable crime</p> <ul style="list-style-type: none"> • Aggravated robbery <ul style="list-style-type: none"> - Bank robbery - Robbery of cash in transit - Truck-hijacking - Other aggravated robbery • Common robbery • Trio Crimes: <ul style="list-style-type: none"> - Carjacking - Robbery residential - Robbery at business premises • Housebreaking and unlawful intrusion (residential and non-residential) • Theft of motor vehicles and motorcycles • Theft out of or from motor vehicles • Stock theft <p>Less policeable Contact crimes:</p> <ul style="list-style-type: none"> • Murder and attempted murder • Assault GBH • Assault common • Sexual offences • Malicious damage to property <p>(All of the above include attempts)</p> <p>Crimes dependant on police action for detection:</p> <ul style="list-style-type: none"> • Illegal possession of firearms and ammunition • Drug-related crime • Driving under the influence of alcohol and drugs 	Crimes investigated	Detection rate for contact crimes, contact-related crimes, property-related crimes, crimes dependent on police action for detection and other serious crimes	46.16% (1 108 674)	Detection rate of between 46 - 65%
			Detection rate for contact crimes	59.62% (459 319)	60 - 65%
			Detection rate for trio crimes	14.31% (10 841)	18.25% (15 108)
			Detection rate for crimes against women (18 years and above). [Murder, attempted murder, all sexual offences, common assault and assault GBH]	71.92% (162 833)	71 - 75%
			Detection rate for crimes against children (under 18 years). [Murder, attempted murder, all sexual offences, common assault and assault GBH]	66.27% (45 006)	66 - 70%
			Percentage of court ready case dockets for contact crimes, contact-related crimes, property-related crimes, crimes dependent on police action for detection and other serious crimes	-	3% increase on the baseline determined for 2010/11
			Percentage of court ready case dockets for contact crimes	-	3% increase on the baseline determined for 2010/11
			Percentage of court ready case dockets for trio crimes	-	3% increase on the baseline determined for 2010/11
			Percentage of court ready case dockets for crimes against women (18 years and above). [Murder, attempted murder, all sexual offences, common assault and assault GBH]	-	3% increase on the baseline determined for 2010/11

Sub-programme	Objective	Output	Performance Indicator	Baseline 2009/2010	Target 2011/2012
Crime Investigations			Percentage of court ready case dockets for crimes against children (under 18 years). [Murder, attempted murder, all sexual offences, common assault and assault GBH]	-	3% increase on the baseline determined for 2010/11
Specialised Investigations	<p>To contribute to the successful prosecution of offenders, by investigating, gathering and analysing evidence relating to:</p> <ul style="list-style-type: none"> • Serious commercial crime-related cases where officials are involved in procurement fraud and corruption-related cases • Serious fraud and corruption in the JCPS Cluster • Serious commercial crime including cyber crime 	Priority crimes investigated	Percentage of court ready case dockets for fraud and corruption by individuals within the JCPS Cluster	-	3% increase on the baseline determined for 2010/2011
			Percentage of serious commercial crime-related court ready cases where officials are involved in procurement fraud and corruption-related cases	-	50 investigations initiated
				-	25 court ready cases
				-	R125 million in assets restrained
			Detection rate for serious commercial crime-related charges	37%	40 - 50%
Percentage of court ready case dockets for serious commercial crime-related charges	-	30 - 40%			

Sub-programme	Objective	Output	Performance Indicator	Baseline 2009/2010	Target 2011/2012
Specialised Investigations	<ul style="list-style-type: none"> • Serious organised crime 	Priority crimes investigated	Percentage of registered serious Organised Crime Project Investigations (OCPI) successfully terminated	-	To be determined due to changed mandate
Criminal Record Centre	<p>To provide support to the investigation of all serious crime, including contact crimes, trio crimes, crimes against women and children, property-related crimes, crimes dependent on police action, commercial crime and organised crime through:</p> <ul style="list-style-type: none"> • Fingerprint evidence • Crime scene management • Evidence management • Presentation of evidence in court • Explosives response 	Fingerprint identification	Percentage of original previous conviction reports for formally charged individuals (SAPS 69's) generated within 20 days	63.41% (750 844 from a total of 1 184 109) within 30 days	80% original previous conviction reports generated within 20 days
Forensic Science Laboratory	<p>To provide forensic support to the investigation of all serious crimes, including contact crimes, trio crimes, crimes against women and children, property-related crimes, crimes dependent on police action, commercial crime and organised crime through:</p> <ul style="list-style-type: none"> • Crime scene management • Evidence management • Presentation of evidence in court • Explosives response 	Forensic evidence	Percentage of case exhibits (entries) processed by Forensic Services within 28 days	86% (189 569 out of a total of 220 429) case exhibits processed by Forensic Services within 35 days	92% of case exhibits (entries) processed by Forensic Services within 28 days

Refer to Table 3 (page s21 to 24) in Annual Performance Plan 2011/2012 and the Technical Indicator Description on pages 40 to 44 of Annexure A

Table 4: Programme 4: Crime Intelligence: Performance Measures

Sub-programme	Objective	Output	Performance Indicator	Baseline 2009/2010	Target 2011/2012
Crime Intelligence Operations	<p>To contribute to the combating of crime through a planned and purposeful process of obtaining, assembling and organising information through the exploitation of all types of sources on any target (issue, organisation, group or individual) with regard to:</p> <p>More policeable crime</p> <ul style="list-style-type: none"> • Aggravated robbery <ul style="list-style-type: none"> - Bank robbery - Robbery of cash in transit - Truck-hijacking - Other aggravated robbery • Common robbery • Trio Crimes: <ul style="list-style-type: none"> - Carjacking - Robbery residential - Robbery at business premises • Housebreaking and unlawful intrusion (residential and non-residential) • Theft of motor vehicles and motorcycles • Theft out of or from motor vehicles • Stock theft <p>Less policeable Contact crimes:</p> <ul style="list-style-type: none"> • Murder and attempted murder • Assault GBH • Assault common • Sexual offences • Malicious damage to property <p>(All of the above include attempts)</p> <p>Crimes dependant on police action for detection:</p> <ul style="list-style-type: none"> • Illegal possession of firearms and ammunition • Drug-related crime • Driving under the influence of alcohol and drugs <p>Security intelligence-related crime including:</p> <ul style="list-style-type: none"> • Counter terrorism (e.g. rightwing and religious extremism) • Border security-related matters • Public stability • VIP security • Taxi violence • Intergroup violence • Major events • Counter intelligence investigations within the SAPS relating to: <ul style="list-style-type: none"> - Police corruption - Security vetting - Institutional intelligence 	Crime intelligence overt/covert projects and network operations	Number of network operations resulting from intelligence files	24 368	26 805
Intelligence and information management	<p>To contribute to the combating of crime by:</p> <p>Subjecting information to systematic examination in order to identify significant facts and gaps, to determine various interrelationships, and to derive security conclusions</p> <p>Applying social science methodology to</p>	Crime intelligence reports	<p>Number of crime intelligence products relating to:</p> <p>Operational analysis reports (profiles, intelligence</p>	234 231	253 782

Sub-programme	Objective	Output	Performance Indicator	Baseline 2009/2010	Target 2011/2012
	<p>explain crime phenomena</p> <p>Providing descriptive reports based on crime statistics for a specific area and time period</p> <p>Providing operational reports compiled at cluster and station level based on spatial and time patterns of crime, matrix case linkage analysis and field work</p> <p>Crime focus areas will include:</p> <p>More policeable crime</p> <ul style="list-style-type: none"> • Aggravated robbery <ul style="list-style-type: none"> - Bank robbery - Robbery of cash in transit - Truck-hijacking - Other aggravated robbery • Common robbery • Trio Crimes: <ul style="list-style-type: none"> - Carjacking - Robbery residential - Robbery at business premises • Housebreaking and unlawful intrusion (residential and non-residential) • Theft of motor vehicles and motorcycles • Theft out of or from motor vehicles • Stock theft <p>Less policeable Contact crimes:</p> <ul style="list-style-type: none"> • Murder and attempted murder • Assault GBH • Assault common • Sexual offences • Malicious damage to property <p>(All of the above include attempts)</p> <p>Crimes dependant on police action for detection:</p> <ul style="list-style-type: none"> • Illegal possession of firearms and ammunition • Drug-related crime • Driving under the influence of alcohol and drugs <p>Security intelligence-related crime including:</p> <ul style="list-style-type: none"> • Counter terrorism (e.g. rightwing and religious extremism) • Border security-related matters • Public stability • VIP security • Taxi violence • Intergroup violence • Major events • Counter intelligence investigations within the SAPS relating to: <ul style="list-style-type: none"> - Police corruption - Security vetting - Institutional intelligence 		<p>analysis reports, communication analysis reports, communication interception analysis reports and station and cluster crime threat analysis reports)</p> <p>Strategic analysis reports (including statistical reports and research reports)</p>		

Refer to Table 4 (page 26) in Annual Performance Plan 2011/2012 and the Technical Indicator Description on pages 44 to 45 of Annexure A

Table 5: Programme 5: Protection and Security Services: Performance Measures

Sub-programme	Objective	Output	Performance Indicator	Baseline 2009/2010	Target 2011/2012
VIP Protection	To minimise security violations of the in-transit protection of all individuals identified as VIPs in terms of the Risk Management Policy	Protection of all identified VIPs while in-transit	Percentage of security provided in relation to security breaches	100% protection provided without security breaches	100% protection provided without security breaches
Static and Mobile	To minimise security violations of strategic sites, venues and residences of all identified VIPs	Static protection of all identified VIPs	Percentage of security provided in relation to security breaches	13 security breaches	100% protection provided without security breaches
Government Security Regulator	To regulate physical security in the government sector and strategic installations	Secured National Key Points, strategic installations, parastatals and identified VIP installations	Percentage of identified strategic installations audited	75% (157 from a total of 207)	50% (113 from a total of 227)
			Percentage of National Key Points evaluated	130	98% (171 from a total of 175)
			Percentage of advisory reports compiled in relation to requests received	88% (321 from a total of 365)	95%

Refer to Table 5 (page 28) in Annual Performance Plan 2011/2012 and the Technical Indicator Description on pages 45 to 46 of Annexure A