

ANNUAL PERFORMANCE PLAN 2013/2014



SOUTH AFRICAN POLICE SERVICE



COMPILED BY:
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FOREWORD BY THE MINISTER OF POLICE

The ruling-party led government have placed the issue of crime high on the agenda over the five-year period of this current administration. The task that confronted us then was to act urgently to galvanize the Service into action. However, without high levels of discipline, command and control this would not be possible. That is why three years ago we began paying attention to this issue, to ensure clear lines of command and control and instil a sense of discipline amongst members. At the centre of this perspective, was the need to strengthen the foundation for community-orientated policing, improved accessibility and accountability.



Minister of Police
EN Mthethwa

A lot of progress has been attained as demonstrated through Government's annual crime statistics, including independent industry statistics. The progress and notable successes around crime cannot be accorded to any individual but to the collective. This collective comprises of different spheres within a crime prevention ecosystem that each contribute significantly to this war to ensure that all people in South Africa are and feel safe.

We are in the last lap of the review process of the White Paper on Safety and Security which was adopted in 1998. Since 1998, there have been changes in the policing environment that need to be incorporated and reflected in our policy and approaches. Part of the review process will take into account the issue of police demarcations. The policy relating to the new demarcations is being reviewed, as part of the broader review of the White Paper.

We have now developed and are putting into implementation the Public Order Policing Policy. Our approach was necessitated by the need we identified regarding Public Order Policing. In the South African context, any operational policing strategy must take into account the operational environment and should be based upon sound democratic principles, which do not infringe on the human rights of citizens, whilst simultaneously protecting innocent citizens against any threat which might be posed by the public protest. There is also a need to implement approaches that would in the immediate term have an impact on crime levels, which would also lead to communities having greater confidence in the Police.

We have also begun with the legislative review of the private security industry to ensure that it is properly regulated and managed. Amongst the current challenges facing this industry, which poses difficulties in our crime-fighting endeavours, is the prevalence of un-accounted for firearms and ammunition which are in the hands of some of these mushrooming private security companies. The private security industry is growing at a fast pace and we must also align our strategies to deliver effective regulation. Currently in South Africa, we have around 10 000 active private security companies, which Government regulates through the Private Security Industry Regulatory Authority, with over 1,9 million people on their database and over 400 000 active security officers to regulate. It is widely acknowledged that crime prevention is not simply the business of Government, but that the role of civil society is equally important. The private security industry must form part of these collective efforts. South Africa is fortunate to have a well developed, vibrant, and organised civil society participating in the safety and security sector.

We have also begun with implementation of the Second-Hand Goods Act, 2009 (Act No. 6 of 2009), which came into effect on 1 May 2012. In essence, the Act stipulates that any person who buys a stolen good is as guilty as the person who stole the goods; and harsher sentences will apply to both the buyer and the suspect. If an unscrupulous dealer is found guilty, a court may impose a prison sentence of up to 10 years.

In recent years, we began stressing the smart-policing approach. We emphasised that an approach of working in silos must become a thing of the past as we are now creating synergies and must ensure that information is optimally utilised. These systems are now beginning to yield considerable successes in the fight against crime, both provincially and nationally. We can also attribute our successes to the aspect of smart policing, which is anchored around utilising information, communication and technology to fight crime. Through command centres at various provinces, we are now able to not only share information about some of the most wanted suspects, but we can also improve our effectiveness.

We must as a matter of urgency, review and begin to improve the quality of services offered at local police stations. We have to focus on some of the fundamental questions such as: are we making sure our Community Service Centres are functioning properly because they are often the communities' first experience of how the Police perform? Are we able to ensure our police officers are able to take statements properly? How do we respond to emergency calls and

complaints? Are we making effective use of our resources at a local level and are we properly monitoring them? Is the station ensuring that we are able to manage crucial areas such as the SAPS 13 stores and firearm licenses? Do stations comply with Standing Orders and National Instructions or do they treat these as suggestions?

We also need to put in place implementation, monitoring and evaluation mechanisms around the management of firearms within SAPS. The number of firearms lost by the Service is of concern and the proper control and management of firearms is crucial if we are to take forward Government's priority of reducing the availability of firearms. Stations need to take seriously the issue of police officers who are negligent with their firearms and support all national initiatives to reduce firearm losses in the SAPS.

As we embark on the transformation of the SAPS, our approach to transformation must also speak about the type of police service we want to see. We have begun to inculcate a new type of police officer, an officer that inspires confidence. To create this cadre of cop, what is required is the continuous de-education of unwanted old practices and re-education of the kind of cop we have. The Police are, and always must be subject to the will of the people they serve. It should therefore not be the opposite where people have to beg and plead the Police to serve them. The response time to victims of crime must be improved, the courtesy and treatment we give to victims must not be seen as a favour. To succeed in this challenging mission of crime reduction, we need an officer who respects and upholds the Constitution. We need a police officer who does not tolerate disloyalty and ill-discipline but who enforces the law without fear or favour. We need a police officer who recognises that we are a developmental state and embraces effective service delivery within the SAPS and a police officer that demonstrates through his/her deeds a firm commitment to ensuring Government's priorities are realised. We have to ensure that the culture of human rights and the importance of upholding the law at all times becomes a central part of the training of the Police. The changes form part of our efforts to strengthen oversight over the Police through legislative changes regarding the Independent Police Investigative Directorate, the Civilian Secretariat for Police, as well as steps to the review the SAPS Act in its entirety.

The upsurge in the killing of police officers stands in direct opposition of our attainment of a safe and secure nation. It poses a direct threat to our hard-won Constitutional democracy. We therefore challenge all law-abiding citizens of our land, to take a stance against police killings, to protect our men and women in blue against vicious attacks and killings.

Part of our community-centred philosophy is around galvanizing active Community Policing Forums (CPF's). CPF's are elected forums at station level that represent the community in their engagement with the SAPS. A key aspect of the CPF system is that the SAPS and the CPF have different roles in this partnership, but work towards the same objective.

However, it is essential that we also emphasize the issue of fraud, corruption and criminality within the SAPS. Such actions by police officers not only divert resources away from the fight against crime but also tarnish the image of the Department. While it is important to recognize that the majority of police officers are dedicated officials, we need to deal with officers who are abusing their positions. We need to constantly emphasize that police officers must uphold the law and be faithful to the Constitution at all material times. During the next financial year, we have instructed that SAPS effectively implement both internal and external measures available to them to deal with corruption, fraud and criminality.

The struggle to reclaim our streets from criminals, who seek to instill fear and compromise the safety of citizens, must be intensified. Accordingly, the struggle for a reduction in crime in our country has also become a struggle for the restoration of the dignity of all citizenry, in their homes, in the workplaces and in their recreational areas. In doing this, there are no quick fixes. Like the road to social progress, it is always under construction. This would mean conviction to our cause of building a developmental state, it would mean selfless sacrifice to ensure that through our contribution amongst others, we propel our nation to high places of social progress.

In the final analysis, this struggle must become the epitome of the programme to ensure that all people in South Africa are and feel safe.



E.N. Mthethwa, MP
Minister of Police

INTRODUCTION BY THE NATIONAL COMMISSIONER OF THE SOUTH AFRICAN POLICE SERVICE

It is my humble honour and privilege as the National Commissioner of the South African Police Service (SAPS) to introduce the Annual Performance Plan (APP) that will guide policing operations for the duration of the 2013/14 financial year. The underlying principles and values that are drawn from the Constitution will continue to govern the implementation of the SAPS mandate through this plan. The planning process that culminated in this document has taken into consideration, among others, the priorities espoused in the 2013 State of the Nation Address; the National Development Plan; the Ministerial priorities; and key government strategic priorities and policy imperatives.



National Commissioner
General MV Phiyega

Notwithstanding the varying intricacies that the organization encounters in the operational environment, of keen interest is putting more emphasis on the critical role that the SAPS occupies as the entry point in the Criminal Justice System (CJS) value chain. The main thrust will be on value derivation (qualitative offerings) from SAPS by other role-players in the CJS towards the realization of the Justice, Crime Prevention and Security (JCPS) Cluster's strategic objective outcome: All people in South Africa are and feel safe.

As part of the operational challenges that the SAPS will continue to encounter in the implementation environment are public order incidents that accommodate disconcerting violent demonstrations, particularly those associated with unprotected and copy cat strikes. Over the past three years this growing pattern is an emerging phenomenon that requires specific attention as it impacts heavily on the resources required for normal policing to stabilize these situations and the rest of the CJS is also affected. The introduction of the Public Order Policing Policy by the Minister of Police, the Honourable Nathi Mthethwa, which provides direction for a human rights-based approach to dealing with public disorder, and the introduction of the Dangerous Weapons Bill will be of aid in this regard. The call by His Excellency, President Jacob Zuma, for the JCPS Cluster to put measures in place to ensure that any incidents of violent protest are stabilised, investigated and the perpetrators prosecuted is being implemented through the configuration of a dedicated capacity from the SAPS.

The emphasis on the combating of gender-based violence will be further escalated by the Family, Child Protection and Sexual Offences environment, as directed by the President, through prompt detection and investigations of these offences. This will be complemented by the enforcement of the newly introduced Protection from Harassment and the Combating of Trafficking in Persons Bills. The SAPS will continue to participate in crime prevention initiatives or structures such as the National Council on Gender-based Violence as the police alone will not uproot the scourge of sexual offences. Continuous efforts will be implemented in 2013/14 intended to deal a heavy blow on illegal firearms, drugs and substance abuse which manifest as some of the causative factors for crime. These include conducting police operations inland and at all ports of entry, intended to confiscate illegal firearms, drug and liquor confiscations, dismantling clandestine drug laboratories, and effecting quality arrests and convictions in partnership with the rest of the JCPS Cluster. One of the key role-players in this regard is the detective environment that continues to be capacitated in order to improve on the detection and trial-ready rates.

As part of implementing the National Development Plan (NDP), the SAPS will espouse an integrated approach to issues of safety and security within the JCPS Cluster. The partnership relationship that the SAPS has with the Community Police Forums will serve as the best vehicle for enhancing sustainable community-police relations and mobilization. In the support environment, as a means of ensuring professionalism in the SAPS, a multiple-entry recruitment drive, skills development (growing our own timber) and career pathing practices will be applied to emphasise operation excellence over quantity recruitment. This will be coupled with the implementation of a holistic transformation agenda that is professed by the Minister and SAPS leadership, and support to government initiatives on equity in decision-making structures. Fundamental to the transformation of service delivery is the inculcating of organisational values and the Code of Conduct of the organization through the implementation of a focused programme. Furthermore, the SAPS will continue to demonstrate zero tolerance on corruption and upholding high ethical standards by holding SAPS members accountable for misconduct, corruption and fraud. As part of its mandate, the organization will continue to investigate cases of corruption in support of the JCPS Cluster outputs and beyond.

In line with the Criminal Justice Review on modernisation, the SAPS will focus on the Ministerial imperative for the

development and harmonization of SAPS systems, coupled with the valuable interface within the broader CJS.

Frontline service delivery continues to be a government imperative for all departments. The SAPS will implement a revised Service Delivery Improvement Programme that is aimed at empowering the coalface of service delivery.

Needless to say, the implementation of key legislation such as, inter alia Domestic Violence Act, the Second-Hand Goods Act and the Child Justice Act will be done beyond simple compliance and in accordance with allocated resource levels.

Notably, the priority areas outlined in this plan rely on a concerted effort by each member of the organisation, irrespective of their functional level. The SAPS, as part of the integrated approach to safety and security in the Cluster and in government, will not be complacent until it has made an impact on the feelings of safety by all in South Africa. Therefore, I call upon every member of the SAPS to focus their actions towards implementing this Plan, guided by numerous capabilities of our Management who will lead and direct members in their efforts to give full effect to this APP for 2013/14.



**National Commissioner of the South African Police Service
General MV Phiyega**

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- ▶ Was developed by the management of the South African Police Service under the guidance of the Minister of Police
- ▶ Takes into account all the relevant policies, legislation and other mandates for which the South African Police Service is responsible
- ▶ Accurately reflects the strategic priorities, objectives and performance standards which the South African Police Service will endeavour to achieve during the 2013/14 financial year

Maj. General M Menziwa
HEAD STRATEGIC MANAGEMENT

Signature: _____



Lt. General SJP Schutte
CHIEF FINANCIAL OFFICER

Signature: _____



General MV Phiyega
ACCOUNTING OFFICER

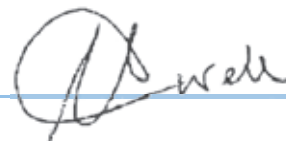
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Approved by:

Hon. EN Mthethwa, MP
EXECUTIVE AUTHORITY

Signature: _____



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PART A: STRATEGIC OVERVIEW FOR THE ANNUAL PERFORMANCE PLAN 2013/14

1. SITUATIONAL ANALYSIS

The context within which the SAPS operates is dynamic and is characterised as being a constantly changing combination of circumstances and influences that impact on the manner in which policing is conducted. The current situational analysis must be seen as a vital tool in identifying those issues that require proper planning to address current and emerging challenges for 2013/14. The situational analysis involved an in-depth study of salient issues within the political, economical, social, technological, legislative, environmental and geographical domains to ensure the intergration of these issues within the annual planning process of the Department.

1.1 PERFORMANCE DELIVERY ENVIRONMENT

The current policing environment is driven by various external factors including issues such as national security threats and serious crime levels, which have intensified over time and which require the Police to deal with these issues in a smarter, more coordinated manner.

Public violence is an emerging issue that requires specific attention. **Levels of public violence** have increased since 2009, as indicated by data gathered by researchers, which revealed that there was a 289% increase in the number of violent protests against municipalities, from 27 such protests in 2008 to 113 incidents in 2011. According to the SAPS Annual Report 2011/12, the Police attended to 1 194 incidents of public violence as opposed to 971 in 2010/11. The increasing number of violent protests results in the Police having to redirect resources normally deployed to combat, prevent and investigate crime. Researchers argue that the Police have a pivotal role to play in preventing protests that turn violent by means of timeous interventions in order to ensure continuous engagements with communities, efficient and effective crime intelligence systems, the speedy mobilisation of public order policing units, and effective support to the first responders to public disorder. In order to give effect to this, the Minister of Police has introduced a new Public Order Policing Policy which provides direction for a human rights-based approach to dealing with public disorder, and which will be supported by the introduction of the Dangerous Weapons Bill. In addition, in the State of the Nation Address on 14 February 2013, his Excellency, President Jacob Zuma, directed the JCPS Cluster to put measures in place, to ensure that any incidents of violent protest are acted upon, investigated and the perpetrators prosecuted. The Department will ensure that the dedicated capacity that exists to manage public disorder integrates with other JCPS Cluster Departments to ensure that the President's requirements in this regard are achieved.

The reduction in serious crime, in particular contact crime and trio crime is one of the key outputs within the JCPS Cluster Delivery Agreement. These crimes invoke negative perceptions among South Africans, investors and potential tourists of the general level of safety and security in the country due to the violence that usually accompanies these crimes. A comparison of the figures recorded during the period 2004/05 to 2008/09 (5 years) with those recorded during the period 2009/10 to 2011/12 (3 years), reveals that during the preceding period, the average annual decrease of serious crime stood at 5,2 % as total levels decreased by 25,8% over a period of 5 years and 2,7% in the second period as total levels of crime decreased by 8,09% over the 3 year period. The average annual decrease in contact crime and trio crime for the preceding 5 year period stood at 5,3% and 13,6% respectively as they decreased by 26,4% and 68% over the 5 year period. This longitudinal perspective on crime statistics indicates on the one hand that great strides have been made in reducing levels of serious crime, and on the other hand that a concerted effort is needed to further reduce these crimes. The targets set in the JCPS Delivery Agreement indicate that serious crime must be reduced by 4-7%, contact crime by 34% and trio crime by 31% by 2014.

The emphasis on the combating of **gender-based violence** will be escalated further during 2013/14, as directed by the President in the State of the Nation Address on 14 February 2013. This focus will include the re-introduction of Sexual Offences Courts to ensure the swift investigation of these offences, and the newly introduced Protection from Harassment and the Combating of Trafficking in Persons Bills, which will be utilised by the Police to arrest, investigate and prosecute perpetrators of these crimes. The Department will also participate in the National Council on Gender-based Violence to ensure a coordinated approach across all relevant departments and non-governmental

organisations in dealing with these crimes.

With regard to the **Detective Service**, the detection rate for contact crime increased by 3,53% from 53,46% to 56,99% in 2010/11 and increased further by 3,67% to 60,66% in 2011/12. The detection rate for trio crimes increased by 1,25% from 14,77% to 16,02% in 2010/11 and increased by another 4,96% to 20,98% in 2011/12. When comparing the first six months of 2012/13 with the corresponding period in 2011/12, the detection rate for contact crime increased by 2,52% from 59,68% to 62,20% and the trio crime detection rate increased by 2,95% from 19,51% to 22,46%. These increases are attributed to the special emphasis that was placed on the expansion of the human resource capacity of detectives, which increased by 16,80% from 20 291 in 2009/10 to 23 701 in 2011/12 as well as the focused, specialised training of these members.

As indicated in the SAPS APP 2012/13, illegal **drug usage and the abuse of alcohol** are some of the main contributors to the perpetration of violent crime. Whilst from an operational perspective much effort has been put into the confiscation of illegal drugs, the dismantling of clandestine drug laboratories, the confiscation of liquor from illegally operating premises and the arrest of drug syndicates, indications are that the volume and use of illegal drugs is still escalating. It therefore becomes important to review current drug policies and practices to possibly view illegal drugs as having multi-dimensional social implications, with practices embedded within broader social contexts. It will be crucial to ensure greater coordination of efforts between JCPS Cluster departments to combat drug trafficking, manufacture and distribution.

Cyber crime is a growing international phenomenon which poses significant threats to national and financial security and the integrity of data and information globally. The absence of a clear policy remains a key risk factor as well as a lack of institutionalised mechanisms to facilitate a coordinated approach to combat cyber crime. Cyber security has been prioritised by Government within Output 7: "Secure Cyber Space" of the JCPS Delivery Agreement, with a view to the establishing of a coherent and integrated cyber security approach. The Cluster will invest in research in order to understand the nature of cyber crime and its impact on the economic and technological development of the country. In line with this, a comprehensive cyber threat assessment will be done in order to determine cyber security baselines as well as the skills development requirements of cyber crime investigators.

The NDP proposed that safety and security should be analysed holistically and that an integrated approach be adopted whereby crime prevention and social development are linked through coordinated efforts at all levels, especially at local government level, by taking the root causes of crime into consideration. Sustainable **community safety** requires high levels of community mobilisation and involvement, supported by a thorough understanding of the nature of crime impacting on individual communities through intelligence-led policing. This approach requires other departments, local government and civil society to participate in crime combating initiatives. The underlying assumption is that community involvement leads to greater community responsibility for safety and social cohesion. Existing structures at local level such as the CPFs, Sector Policing Forums, Neighbourhood Watches and Community Safety Volunteer Programmes will be utilised to enhance safety and community involvement.

1.2 ORGANISATIONAL ENVIRONMENT

Investment in **Human Capital** is one of the key organisational priorities of the Department. Considerable emphasis is placed on the skills development of all human resources, guided by the Department's constitutional remit as per Section 205(3) of the Constitution and the strategic objectives and priorities, but specifically in the following areas:

- The effective implementation of key legislation such as, inter alia, the Domestic Violence Act 1998, (Act No. 116 of 1998), the Second Hand Goods Act 2009, (Act No. 6 of 2009) and the Child Justice Act 2008; (Act No. 75 of 2008)
- The detective environment, including the DPCL in order to increase the detection, trial-ready and conviction rates;
- The development of the crime intelligence capacity to support proactive and reactive intelligence requirements; and
- Public Order Policing, reinforcing a human-rights approach to managing public disorder.

The Department's recruitment, skills development and career pathing practices will be reviewed within the context of a more holistic, transformation-orientated "recruitment to retirement" approach to managing human resources, including the continuous assessment of these processes to ensure that they are in line with international norms and standards. The effective transformation of the SAPS, as outlined by the Minister of Police and the NDP, requires that the Department provides the kind of police officer that understands and supports the imperatives of Government and provides a professional policing service to the people in this country. Transformation talks to the "cadre of cop" that the citizens and Government want to see on the streets of this country and is supported by the premise that SAPS members should be "**upholders of the law**" and not consider themselves as being "**the law**" by ensuring that the principles contained in the Bill of Rights and Section 195 of the Constitution, guide the practice and behaviour of all police officers.

Transformation also requires the establishing of a community-orientated philosophy and approach to policing that will include the inculcating of the organisational values and the Code of Conduct of the organisation. The SAPS will implement a Service Delivery Improvement Programme to focus on the improvement of various aspects of frontline service at all stations, in support of the Presidency's initiative in this regard.

The Minister also identified improved **command and control** as being one of the key requirements for the effective management of personnel and resources, specifically at station level. The accountability of senior members in terms of the conduct and discipline of members, the implementation of policies and instructions and the effective and efficient utilisation of resources needs to be improved. To address this, the SAPS has adopted a combined approach to quality assurance that will integrate the efforts of the various internal and external assurance providers towards the improving of the control environment. The combined approach to assurance will also contribute to the addressing of the lack of **proper accountability and transparency** on performance information relating to predetermined objectives by managers. Repeat findings by the Auditor-General emphasize a lack of proper control procedures and discrepancies surrounding the validity, reliability and completeness of performance information. In order to address these findings, detailed action plans have been compiled and every effort will be made to ensure corrective measures are put in place to ensure compliance with accounting principles.

Although there has been decrease in the number of **members murdered on and off duty**, from 93 to 81, comparing 2010/11 with 2011/12, this figure remains unacceptably high. This is an indication that some elements of society have a total disrespect of law enforcement and have no compunction in taking the life of a SAPS member, thus contributing towards feelings of insecurity amongst communities as well as having a negative impact on the morale of SAPS members. Subsequent to a summit on police killings in June 2011, the Minister of Police announced a Ten Point Implementation Plan to address this issue. A multi-disciplinary Police Safety Committee is currently overseeing the implementation of the Ten Point Plan.

The **number of escapes from police custody** is a matter of grave concern for the SAPS. The high numbers of escapes from custody are primarily due to policies and procedures not being adhered to and/or inadequate infrastructure at various police station holding facilities. Specific measures are currently being implemented to address vulnerable areas such as the upgrading of police detention facilities; the training of members in the management of detainees and the conducting of targeted inspections to monitor the implementation of preventive measures.

Renewed efforts have to be made to improve the development and maintenance of SAPS infrastructure with the focus being on the improving of accessibility to SAPS **service points** and the services provided to communities that do not have adequate access. The location of service points must be informed by a scientifically verifiable process that takes the geographic location and dispersion of communities into account and includes all relevant socio-political factors. The location of SAPS service points must be linked to key initiatives such as the Government's Strategic Infrastructure Projects, the Rural Safety Strategy, the establishment of specialised units such as Stock Theft and FCS Units and inputs derived from structured engagements with affected communities. Particular emphasis will be placed on establishing police stations and access points within the rural environment to correct previous imbalances.

Science and technology can be leveraged to solve some of the biggest challenges in the CJS. The institutional arrangements to manage the **technological environment** need to be better structured to enhance the efficiency and effectiveness of the Police and the CJS at large. To this end, the 2007 Review of the South African Criminal Justice System recommended a seven-point plan, which was adopted by Cabinet. The Plan advocates an integrated, holistic approach with regard to all CJS systems and equipment driven by a new, coordinated management structure at all levels. Although the Office for Criminal Justice System Reform began implementing the Plan, the NDP advocates that specific activities and programmes should be enhanced through inter-departmental coordination, monitoring and reporting. The Minister of Police has emphasised the need for the synchronisation of the SAPS's Information and

Communication Technology Systems and the interface of these systems within the broader CJS, which includes key initiatives such as the E-docket, the AFIS and the CMIS. The interfacing of these and other associated systems is at an advanced stage of implementation and will be expediting during 2013/14.

Corruption and fraud undermine the rule of law and hinder the State's ability to effect development and socio-economic transformation. The performance of state systems of accountability has been uneven, enabling corruption to thrive. Although the entire country is harmed by corruption, the costs fall most heavily on the poor as corruption and fraud undermine the quality and accessibility of public services. Overcoming the twin challenges of corruption and lack of accountability in our society requires a resilient system consisting of political will, sound institutions, a solid legal foundation and active citizenry that is empowered to hold public officials accountable. The SAPS supports Government's 2030 vision of zero tolerance for corruption, in which SAPS members are held to account and in which leaders hold themselves to high ethical standards and act with integrity. SAPS, as an integral role-player within the JCPS Cluster has the resources and powers to investigate corruption and these investigations will be expedited during 2013/14.

The escalation of the implementation of the Anti-corruption Strategy to ensure its continued relevance is an ongoing process that is driven by Output 3 within Outcome 3 of the JCPS Cluster Delivery Agreement. The Cluster has embarked on a process of ensuring that all departments within the Cluster have effective anti-corruption capacities to ensure the efficacy of these departments in the fight against corruption, both within the Cluster and country as a whole. This process will culminate in the developing of an Anti-corruption Framework specifically for the Cluster that will guide and coordinate the individual corruption combating capacities within all JCPS Cluster departments.

The recent promulgation of the Independent Police Investigative Directorate Act 2011, Act No. 1 of 2011, has further strengthened the investigation of acts of corruption perpetrated by SAPS members. The Minister of Police has prioritised the further capacitating of the Independent Police Investigative Directorate (IPID) over the medium-term as an integral part of the overall strengthening of oversight of the SAPS. The SAPS will work towards enhancing its relationship with IPID to ensure the effective and efficient investigation of cases against SAPS members.

The Minister of Police has also provided strategic direction that is being addressed by the SAPS over the medium-term. This direction addresses fundamental behavioural issues that impact on the involvement of SAPS members in corruption and fraud. It also includes the requirement that the SAPS addresses the transformation of its service delivery and the improving of levels of professionalism, command, and control, all of which are included within the Prevention Pillar of the Anti-corruption Strategy.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

POLICY

During the 2013/14 financial year, two crucial policy development processes will be undertaken arising out of the review of the 1998 White Paper on Safety and Security. The review process has been premised on a number of factors, which include re-examining pertinent safety, security and policy issues pertaining to policing and highlighting gaps in the implementation of multi-agency approaches while also identifying additional measures for building a professional and responsive police service. Government-wide consultations on the draft White Paper on Safety and Security of 2012 identified the need for a more coherent policy framework that will guide the development of policing strategies and operations over the short to medium-term. A proposal was put forward to split the draft White Paper into one on Police and one on Safety and Security. To this end, the Green Paper on Police aims to build on the gains made since 1994 while working towards entrenching the values of professionalism, accountability and transparency.

Importantly, the development of two stand-alone Green Papers will not detract from nor minimise the importance of dealing with safety and security holistically. Furthermore, this does not abdicate the Police of any responsibility when dealing with cross-cutting issues. Essentially, the development of targeted strategies emanating from the two pieces of legislation must continue to take cognisance of the interrelated, causal relationship between the broad ranges of factors (e.g. social and environmental), that impact on safety and security.

LEGISLATION

- ▶ Criminal Procedure (Forensic) Amendment Bill. This Bill will enable the Police to develop and maintain a DNA database of convicted criminals for reference in criminal cases.
- ▶ The South African Police Service Amendment Bill: This will entail an entire review of the current South African Police Service Act in order to align the current Act with the Constitution and with policing policies developed since 1995.

3. OVERVIEW OF THE 2013/14 BUDGET AND MTEF ESTIMATES

3.1. EXPENDITURE ESTIMATES

The expenditure trends in the programme's budget and economic classification over the seven-year period are the following:

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
R thousand	2009/10	2010/11	2011/12	2012/13	2009/10-2012/13	2013/14	2014/15	2015/16	2012/13-2015/16			
Administration	12 600 183	13 945 619	14 481 554	15 933 256	15 933 256	15 933 256	15 933 256	15 933 256	15 933 256	15 933 256	15 933 256	15 933 256
Visible Policing	23 458 044	25 799 892	27 450 273	29 515 129	29 515 129	29 515 129	29 515 129	29 515 129	29 515 129	29 515 129	29 515 129	29 515 129
Detective Services	8 449 175	10 120 060	11 917 057	13 542 924	13 542 924	13 542 924	13 542 924	13 542 924	13 542 924	13 542 924	13 542 924	13 542 924
Crime Intelligence	1 814 767	2 115 692	2 395 591	2 590 600	2 590 600	2 590 600	2 590 600	2 590 600	2 590 600	2 590 600	2 590 600	2 590 600
Protection and Security Services	1 340 303	1 548 437	1 688 646	1 806 780	1 806 780	1 806 780	1 806 780	1 806 780	1 806 780	1 806 780	1 806 780	1 806 780
Total	47 662 472	53 529 700	57 933 121	63 388 689	63 388 689	63 388 689	63 388 689	63 388 689	63 388 689	63 388 689	63 388 689	63 388 689
Change to 2012 Budget estimate				903 330	903 330	903 330	903 330	903 330	903 330	903 330	903 330	903 330

Economic classification

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
Current payments	44 424 871	49 733 592	54 426 173	59 975 330	59 975 330	59 975 330	59 975 330	59 975 330	59 975 330	59 975 330	59 975 330	59 975 330
Compensation of employees	33 771 480	38 415 337	42 427 702	46 833 223	46 833 223	46 833 223	46 833 223	46 833 223	46 833 223	46 833 223	46 833 223	46 833 223
Goods and services	10 653 391	11 318 255	11 998 471	13 142 107	13 142 107	13 142 107	13 142 107	13 142 107	13 142 107	13 142 107	13 142 107	13 142 107
of which:												
Administration fees	39 708	41 100	45 316	44 910	44 910	44 910	44 910	44 910	44 910	44 910	44 910	44 910
Advertising	21 440	24 145	28 708	29 920	29 920	29 920	29 920	29 920	29 920	29 920	29 920	29 920
Assets less than the capitalisation threshold	283 544	308 229	212 858	230 808	230 808	230 808	230 808	230 808	230 808	230 808	230 808	230 808
Audit cost: External	24 676	28 439	29 214	33 032	33 032	33 032	33 032	33 032	33 032	33 032	33 032	33 032
Bursaries: Employees	2 739	3 103	3 849	2 999	2 999	2 999	2 999	2 999	2 999	2 999	2 999	2 999
Catering: Departmental activities	23 635	22 812	22 180	20 976	20 976	20 976	20 976	20 976	20 976	20 976	20 976	20 976
Communication (G&S)	687 399	702 590	714 010	734 436	734 436	734 436	734 436	734 436	734 436	734 436	734 436	734 436
Computer services	2 078 860	2 130 660	2 257 439	3 288 916	3 288 916	3 288 916	3 288 916	3 288 916	3 288 916	3 288 916	3 288 916	3 288 916
Consultants and professional services: Business and advisory services	14 950	16 847	14 910	18 438	18 438	18 438	18 438	18 438	18 438	18 438	18 438	18 438
Consultants and professional services: Infrastructure and planning	5 342	883	279	336	336	336	336	336	336	336	336	336
Total	44 424 871	49 733 592	54 426 173	59 975 330	59 975 330	59 975 330	59 975 330	59 975 330	59 975 330	59 975 330	59 975 330	59 975 330
Change to 2012 Budget estimate				903 330	903 330	903 330	903 330	903 330	903 330	903 330	903 330	903 330

Consultants and professional services: Laboratory services	137	970	188	649	649	67.9%	0.0%	273	312	326	-20.5%	0.0%
Consultants and professional services: Legal costs	90 979	109 400	135 338	116 982	116 982	8.7%	0.2%	110 273	115 755	121 080	1.2%	0.2%
Contractors	816 615	819 464	1 010 993	932 922	932 922	4.5%	1.6%	1 041 656	1 158 474	1 212 112	9.1%	1.6%
Agency and support / outsourced services	516 432	430 100	361 120	336 301	336 301	-13.3%	0.7%	365 036	401 277	419 735	7.7%	0.5%
Entertainment	3 845	1 759	2 580	4 216	4 216	3.1%	0.0%	12 741	13 997	14 643	51.4%	0.0%
Inventory: Food and food supplies	1 571	2 093	1 191	1 539	1 539	-0.7%	0.0%	1 616	1 726	1 805	5.5%	0.0%
Inventory: Fuel, oil and gas	1 537 393	1 639 075	1 970 599	1 750 485	1 750 485	4.4%	3.1%	1 921 127	2 182 408	2 292 031	9.4%	2.9%
Inventory: Learner and teacher support material	1 808	941	197	446	446	-37.3%	0.0%	1 536	1 614	1 688	55.8%	0.0%
Inventory: Materials and supplies	465 796	477 280	510 959	520 999	520 999	3.8%	0.9%	553 010	559 475	585 836	4.0%	0.8%
Inventory: Medical supplies	12 206	5 060	3 415	3 438	3 438	-34.4%	0.0%	13 291	14 162	14 815	62.7%	0.0%
Inventory: Medicine	-	-	3 247	3 391	3 391	-	0.0%	-	-	-	-100.0%	0.0%
Inventory: Military stores	65 805	80 205	61 520	86 516	86 516	9.6%	0.1%	89 776	94 713	99 071	4.6%	0.1%
Inventory: Other consumables	171 641	231 498	241 524	261 280	261 280	15.0%	0.4%	291 397	334 646	349 799	10.2%	0.4%
Inventory: Stationery and printing	293 971	279 817	330 644	379 784	379 784	8.9%	0.6%	413 085	454 082	474 652	7.7%	0.6%
Operating leases	1 503 451	1 704 522	1 837 761	2 132 817	2 132 817	12.4%	3.2%	2 254 179	2 395 656	2 505 855	5.5%	3.3%
Property payments	807 430	947 306	1 013 860	922 666	922 666	4.5%	1.7%	1 073 658	1 145 733	1 198 968	9.1%	1.6%
Transport provided: Departmental activity	863	1 857	2 229	1 412	1 412	17.8%	0.0%	1 537	1 713	1 793	8.3%	0.0%
Travel and subsistence	705 959	802 743	660 556	743 462	743 462	1.7%	1.3%	822 546	889 544	930 162	7.8%	1.2%
Training and development	38 028	41 011	56 342	45 410	45 410	6.1%	0.1%	52 158	62 534	64 948	12.7%	0.1%
Operating payments	416 361	443 454	433 013	467 610	467 610	3.9%	0.8%	475 985	542 101	568 456	6.7%	0.7%
Venues and facilities	20 807	20 892	32 432	25 011	25 011	6.3%	0.0%	26 708	28 500	29 811	6.0%	0.0%
Transfers and subsidies	437 802	500 296	505 466	493 777	493 777	4.1%	0.9%	552 570	578 321	604 926	7.0%	0.8%
Provinces and municipalities	25 195	25 712	29 771	26 605	26 605	1.8%	0.0%	27 963	29 592	30 955	5.2%	0.0%
Departmental agencies and accounts	20 818	23 861	26 822	29 399	29 399	12.2%	0.0%	30 713	31 789	33 251	4.2%	0.0%
Non-profit institutions	-	-	1 000	-	-	-	0.0%	-	-	-	-	-
Households	391 789	450 723	447 873	437 773	437 773	3.8%	0.8%	493 894	516 940	540 720	7.3%	0.7%
Payments for capital assets	2 798 750	3 292 936	2 994 843	2 919 582	2 919 582	1.4%	5.4%	3 067 711	3 194 407	3 343 529	4.6%	4.5%
Buildings and other fixed structures	1 070 126	1 182 141	671 119	794 557	794 557	-9.4%	1.7%	1 036 884	1 099 897	1 149 532	13.1%	1.5%
Machinery and equipment	1 726 771	2 109 890	2 322 147	2 124 775	2 124 775	7.2%	3.7%	2 030 567	2 094 240	2 193 715	1.1%	3.0%
Biological assets	1 853	905	1 577	250	250	-48.7%	0.0%	260	270	282	4.1%	0.0%
Payments for financial assets	1 049	2 876	6 639	-	-	-100.0%	0.0%	-	-	-	-	-
Total	47 662 472	53 529 700	57 933 121	63 388 689	63 388 689	10.0%	100.0%	67 917 118	71 914 574	75 853 793	6.2%	100.0%

3.2 EXPENDITURE TRENDS AND STRATEGIC OUTCOME ORIENTED GOALS

The spending focus over the medium term will be on maintaining overall capacity in terms of personnel numbers, physical resources, capital infrastructure, skills development, and technological enhancements with regard to the information and telecommunications environments in order to support the reduction of serious crime by 4 to 7% per year over the medium term. The largest driver of spending over this period is the *Visible Policing* programme, which accounts for 46.6 % of the Department's budget owing to the labour intensive nature of policing.

A significant increase is evident in expenditure in the Detective Service and Crime Intelligence programmes between 2009/10 and 2012/13. These increases are due to additional allocations for: investing in capital infrastructure and technological enhancements, especially in the forensic science and investigative functions; additional capacity for the DPCI; upgrading the IT network; and reviewing and modernising the CJS to create an integrated criminal justice environment. Over the same period, expenditure on buildings and fixed structures decreased due to the Department of Public Works rescheduling the projects to 2013/14, which explains the growth projected over the medium term.

The 2013 Budget sets out additional allocations of R1.3 billion in 2013/14, R1.5 billion in 2014/15 and R2.2 billion in 2015/16 for improved conditions of service, and R72.5 million in 2013/14 for security during the African Cup of Nations Championship 2013. R300 million in 2013/14, R400 million in 2014/15 and R450 million in 2015/16 have also been reprioritised from this Department to the Department of Justice and Constitutional Development for the CJS revamp and modernisation programme.

The Department has a funded establishment of 199 038 posts, 854 of which were vacant as at the end of September 2012, as a result of natural attrition. 1 752 posts will be filled in 2013/14, particularly for those that provide additional capacity at the Forensic Services and for additional cleaners and security personnel. Personnel numbers are expected to remain at 199 936 during each year of the Medium-term Expenditure Framework (MTEF) period, implying a significant change to the outcome of the 2012 budget process where personnel numbers were seen to be decreasing. The ratio of support to line function staff is 1:0.2.

Spending on consulting services increased from R111.4 million in 2009/10 to R136.4 million in 2012/13, and is expected to increase to R149.2 million in 2015/16. Consultants are mainly used for analysing the maceration of human remains, forensic accounting and auditing for investigations, and translating documents and transcribing the proceedings of hearings for investigations.

3.3 INFRASTRUCTURE SPENDING

Spending on infrastructure decreased from R1.1 billion in 2009/10 to R794.6 million in 2012/13, and is expected to increase to R1.1 billion over the medium-term. The decrease in 2011/12 is mainly due to the rescheduling of projects from that year to begin later, in 2013/14.

Allocations earmarked for infrastructure will be used to build and upgrade police stations. The construction of a forensic science laboratory in Parow began in 2003/04 and was completed in 2012/13, at a cost of R658.3 million. The new laboratory complex will accommodate all the different forensic disciplines to eliminate the duplication of certain administration processes. The laboratory will also increase the Department's capacity to analyse exhibits.

3.4 RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

Due to programme spending over the medium-term showing average growth rates, baseline costing has been adjusted to more accurately reflect the underlying input costs to ensure service delivery continuation at an acceptable level. Intervention of a logistical nature is therefore of the utmost importance to enhance service delivery and therefore the need to prioritise the spending in terms of the following, amongst others:

- Increase police access points on a geographical basis to improve police response times;
- Maintain a level of spending to replace boarded vehicles;

- Further implementation of sector policing to increase the visibility of SAPS personnel members and the management of the community's perception of crime;
- Rationalisation of crime prevention-related functions in support of sector policing;
- Provision for specialised equipment and training for detectives to enhance the process of investigation of crime;
- Training on various aspects of crime including the aspects of crime intelligence gathering and analysis;
- Expenditure in relation to the deployment of new recruits;
- Victim Support programmes;
- Implementation of an integrated CJS to ensure a single, coordinated management of the continuum of criminal justice and performance across the CJS utilisation, essentially focussing on funding for the Forensic Services and broader Detective Service environments with regards to crime scene management;
- Implementation of the Domestic Violence Act, 1998;
- Maintaining a specialised capacity that allows for interventions through external deployment;
- Implementation of the Anti-corruption Strategy through specific funding that allows for vetting of personnel
- Implementation of the Firearm Control Amendment Act, 2006;
- Capacity at police stations to implement the Service Delivery Improvement Programme;
- Establishment of victim friendly facilities;
- Investment in capital equipment in support of basic policing services;
- Maintaining and upgrading the fixed wing aircraft and helicopter fleet;
- Policing of major events;
- Purchasing of firearms and ammunition;
- Implementation of Closed Circuit Television Systems in high crime areas;
- Youth and Social Crime Prevention;
- Further resourcing of the FCS Units;
- Intensifying attention in relation to Firearms, Liquor and Second Hand Goods Control (FLASH);
- Imbizo's to mobilise communities;
- Specific focus on Stock Theft Units in terms of the Rural Safety Strategy;
- Employee Health and Wellness call centres to be expanded;
- Further capacitating of the DPCI;
- Further roll-out and implementation of war rooms;
- Strengthening of the equestrian capabilities;
- Conducting of high risk operations; and

- Strengthening the resource capacity of the National Intervention Unit and Special Task Force in support of operational reaction services and the policing of incidents of public disorder.

Reprioritisation was performed to sustain current funding levels in the Vote, especially the compensation budget, in respect of which R400 million was diverted from the goods and services budget baselines to that of compensation.

In addition to the aforementioned, the following are a selection of specific baseline budgetary provisions for 2013/14:

- Uniform;
- Weapon purchases;
- Network and hosting upgrades to continue;
- Basic services at police stations (water, electricity and sanitation);
- Ramps at police access points for disabled individuals;
- Furnishing and expanding Victim Friendly Facilities through Criminal Asset Recovery Account (CARA) funding;
- Eastern Cape Radio Communication System;
- Vehicles – Annually in the vicinity of R1 billion is spent on the purchasing of new vehicles;
- Maintaining a level of funding that allows for the management of the Police's vehicle fleet through the Automated Vehicle Location System (AVL); and
- Specific specialised equipment to be purchased in the Operational Response Services environment with specific focus on the National Intervention and Special Task Force Units.

3.5 PROGRAMME AND SUB-PROGRAMME SPENDING TRENDS

PROGRAMME 1: ADMINISTRATION

EXPENDITURE ESTIMATES

ADMINISTRATION

Sub-programme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12	2012/13		2009/10-2012/13	2013/14		2014/15	2015/16	2012/13-2015/16		
R thousand													
Ministry	25 325	18 942	23 309	26 009		0.9%	0.2%	27 656	29 115	30 624	5.6%	0.2%	
Management	52 550	76 124	85 701	103 822		25.5%	0.6%	111 909	117 161	122 550	5.7%	0.6%	
Corporate Services	10 652 124	11 694 386	11 881 354	12 964 184		6.8%	82.9%	14 178 618	14 966 984	15 769 809	6.7%	81.6%	
Office Accommodation	1 870 184	2 156 167	2 491 190	2 839 241		14.9%	16.4%	3 030 450	3 212 277	3 360 042	5.8%	17.6%	
Total	12 600 183	13 945 619	14 481 554	15 933 256		8.1%	100.0%	17 348 633	18 325 537	19 283 025	6.6%	100.0%	
Change to 2012 Budget Estimate				(347 878)				186 501	216 427	19 283 025			

Economic classification

	2009/10	2010/11	2011/12	2012/13	Average growth rate (%)	2009/10-2012/13	2013/14	2014/15	2015/16	Average growth rate (%)	2012/13-2015/16
Current payments	11 070 539	12 193 528	13 308 364	14 603 161	9.7%	89.8%	15 746 557	16 637 509	17 518 307	6.3%	91.0%
Compensation of employees	5 642 937	6 220 233	7 035 087	7 859 654	11.7%	47.0%	8 516 893	9 007 975	9 531 545	6.6%	49.3%
Goods and services	5 427 602	5 973 295	6 273 277	6 743 507	7.5%	42.9%	7 229 664	7 629 534	7 986 762	5.8%	41.7%
of which:											
Administration fees	9 682	9 407	10 629	10 890	4.0%	-	11 668	16 339	17 090	16.2%	0.1%
Advertising	12 688	15 941	23 865	18 020	12.4%	0.1%	19 245	20 169	21 096	5.4%	0.1%
Assets less than the capitalisation threshold	104 501	135 570	51 192	68 580	-13.1%	0.6%	126 031	132 299	138 385	26.4%	0.7%
Audit cost: External	24 676	28 439	29 214	33 032	10.2%	0.2%	35 391	37 150	38 859	5.6%	0.2%
Bursaries: Employees	2 739	3 103	3 849	2 999	3.1%	-	3 258	3 373	3 528	5.6%	-
Catering: Departmental activities	9 166	8 583	6 121	7 391	-6.9%	0.1%	6 841	7 184	7 514	0.6%	-
Communication (G&S)	112 599	123 187	153 195	128 474	4.5%	0.9%	137 467	144 266	150 902	5.5%	0.8%
Computer services	1 914 805	2 096 501	2 022 946	2 228 830	5.2%	14.5%	2 318 996	2 440 264	2 556 559	4.7%	13.5%
Consultants and professional services: Business and advisory services	10 629	10 460	9 645	13 839	9.2%	0.1%	14 773	15 473	16 185	5.4%	0.1%
Consultants and professional services: Infrastructure and planning	5 188	883	243	104	-72.8%	-	5 309	5 573	5 829	282.7%	-
Consultants and professional services: Legal costs	89 595	109 399	135 329	115 532	8.8%	0.8%	108 738	114 143	119 394	1.1%	0.6%

Contractors	108 008	152 829	225 575	209 059	24.6%	1.2%	221 180	232 435	243 127	5.2%	1.3%
Agency and support / outsourced services	179 446	134 952	136 421	131 225	-9.9%	1.0%	137 127	143 944	150 565	4.7%	0.8%
Entertainment	1 341	1 112	1 793	1 854	11.4%	-	4 280	4 531	4 740	36.7%	-
Inventory: Food and food supplies	436	610	294	257	-16.2%	-	276	290	303	5.6%	-
Inventory: Fuel, oil and gas	120 985	126 235	158 042	156 431	8.9%	1.0%	167 580	205 893	215 364	11.2%	1.1%
Inventory: Learner and teacher support material	1 641	891	168	163	-53.7%	-	1 240	1 302	1 362	102.9%	-
Inventory: Materials and supplies	49 981	54 418	69 776	54 257	2.8%	0.4%	58 118	7 004	7 326	-48.7%	0.2%
Inventory: Medical supplies	9 001	2 380	1 402	2 430	-35.4%	-	10 409	10 926	11 429	67.5%	-
Inventory: Medicine	-	-	807	250	-	-	-	-	-	-100.0%	-
Inventory: Military stores	57 825	53 480	58 384	78 072	10.5%	0.4%	80 648	84 567	88 457	4.3%	0.5%
Inventory: Other consumables	30 014	42 177	22 074	34 944	5.2%	0.2%	37 445	39 223	41 028	5.5%	0.2%
Inventory: Stationery and printing	96 907	82 774	111 442	110 711	4.5%	0.7%	118 534	124 510	130 237	5.6%	0.7%
Operating leases	1 413 016	1 603 396	1 741 830	2 033 515	12.9%	11.9%	2 146 308	2 275 685	2 380 366	5.4%	12.5%
Property payments	578 459	674 419	774 571	770 226	10.0%	4.9%	917 246	971 082	1 015 752	9.7%	5.2%
Transport provided: Departmental activity	27	46	55	113	61.2%	-	121	127	133	5.6%	-
Travel and subsistence	194 593	191 436	224 370	203 671	1.5%	1.4%	235 864	247 728	259 762	8.4%	1.3%
Training and development	36 298	34 060	44 054	37 307	0.9%	0.3%	40 069	41 957	43 887	5.6%	0.2%
Operating payments	239 815	264 728	235 366	275 089	4.7%	1.8%	248 242	284 011	298 665	2.8%	1.6%
Venues and facilities	13 541	11 879	20 625	16 242	6.3%	0.1%	17 260	18 086	18 918	5.2%	0.1%
Transfers and subsidies	219 840	295 125	265 508	251 869	4.6%	1.8%	298 526	311 315	325 637	8.9%	1.7%
Provinces and municipalities	3 484	3 427	4 720	3 922	4.0%	-	4 119	4 365	4 567	5.2%	-
Departmental agencies and accounts	20 818	23 861	26 822	29 399	12.2%	0.2%	30 713	31 789	33 251	4.2%	0.2%
Households	195 538	267 837	233 966	218 548	3.8%	1.6%	263 694	275 161	287 819	9.6%	1.5%
Payments for capital assets	1 308 755	1 454 090	901 043	1 078 226	-6.3%	8.3%	1 303 550	1 376 713	1 439 081	10.1%	7.3%
Buildings and other fixed structures	1 055 770	1 174 660	669 974	794 557	-9.0%	6.5%	1 036 884	1 099 897	1 149 532	13.1%	5.8%
Machinery and equipment	251 212	278 525	229 700	283 419	4.1%	1.8%	266 406	276 546	289 267	0.7%	1.6%
Biological assets	1 773	905	1 369	250	-48.0%	-	260	270	282	4.1%	-
Payments for financial assets	1 049	2 876	6 639	-	-100.0%	-	-	-	-	-	-
Total	12 600 183	13 945 619	14 481 554	15 933 256	8.1%	100.0%	17 348 633	18 325 537	19 283 025	6.6%	100.0%

EXPENDITURE TRENDS

The spending focus over the medium-term will be on sustaining corporate support functions to support the execution of the line function operational activities of the SAPS.

The significant increase in the Corporate Services sub-programme between 2009/10 and 2012/13 was due to the Department's renewed focus on developing human capital and skills; creation of new employee health and wellness centres; and purchasing of uniforms, weapons and ammunition. Significant growth is evident in operating leases and the *Office Accommodation* sub-programme between 2009/10 and 2012/13 due to general increases in the leasehold prices in 2012/13 and annual increases in accommodation budgets.

The significant increase projected in spending over the medium-term in buildings and other fixed structures is for the provision of basic services at police stations and to build ramps to improve the stations' accessibility to disabled individuals.

Spending on consultant services increased from R105.4 million in 2009/10 to R129.5 million in 2012/13, and is expected to increase to R141.4 million in 2015/16. Consultants in the programme are mainly used for legal services.

PROGRAMME 2: VISIBLE POLICING

EXPENDITURE ESTIMATES

VISIBLE POLICING

Sub-programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10-2012/13	2013/14		
R thousand											
Crime Prevention	20 356 794	22 600 035	23 929 098	25 696 441	8.1%	87.2%	27 355 012	29 085 766	30 732 867	6.1%	86.8%
Border Security	1 326 972	1 482 548	1 434 607	1 493 512	4.0%	5.4%	1 575 526	1 666 356	1 761 645	5.7%	5.0%
Specialised Interventions	1 774 278	1 717 309	2 086 568	2 325 176	9.4%	7.4%	2 609 145	2 765 555	2 921 023	7.9%	8.2%
Total	23 458 044	25 799 892	27 450 273	29 515 129	8.0%	100.0%	31 539 683	33 517 677	35 415 535	6.3%	100.0%
Change to 2012 Budget Estimate				830 621			434 252	488 207	35 415 535		

Economic classification

	Current payments			2012/13			2013/14			2014/15			2015/16			2012/13-2015/16		
Current payments	22 189 500	24 753 914	26 372 060	28 276 192	8.4%	95.6%	30 246 228	32 169 908	34 005 768	6.3%	95.9%							
Compensation of employees	18 700 204	21 226 858	22 913 429	25 164 996	10.4%	82.8%	26 877 873	28 378 825	30 028 345	6.1%	85.0%							
Goods and services	3 489 296	3 527 056	3 458 631	3 111 196	-3.8%	12.8%	3 368 355	3 791 083	3 977 423	8.5%	11.0%							
of which:																		
Administration fees	16 832	17 856	19 202	17 863	2.0%	0.1%	19 425	21 872	22 879	8.6%	0.1%							
Advertising	4 720	6 175	3 628	7 317	15.7%	-	7 978	9 018	9 433	8.8%	-							
Assets less than the capitalisation threshold	148 143	98 332	99 501	100 179	-12.2%	0.4%	114 333	128 536	134 448	10.3%	0.4%							
Catering: Departmental activities	13 369	12 808	14 767	8 783	-13.1%	-	9 568	10 804	11 301	8.8%	-							
Communication (G&S)	383 122	388 478	370 352	376 860	-0.5%	1.4%	401 811	455 773	477 473	8.2%	1.3%							
Computer services	12 178	4 840	8 701	11 069	-3.1%	-	12 090	13 690	14 320	9.0%	-							
Consultants and professional services: Business and advisory services	989	830	958	1 036	1.6%	-	1 128	1 273	1 331	8.7%	-							
Consultants and professional services: Infrastructure and planning	154	-	35	232	14.6%	-	248	275	287	7.3%	-							
Consultants and professional services: Legal costs	-	1	9	-	-	-	-	-	-	-	-							
Contractors	562 993	517 134	552 845	510 901	-3.2%	2.0%	578 571	651 291	682 172	10.1%	1.9%							
Agency and support / outsourced services	332 496	292 063	219 416	195 421	-16.2%	1.0%	217 458	245 701	257 004	9.6%	0.7%							

Entertainment	1 842	256	413	1 012	-18.1%	-	7 009	7 919	8 284	101.5%	-
<i>Inventory: Food and food supplies</i>	1 132	1 470	896	1 282	4.2%	-	1 340	1 436	1 502	5.4%	-
<i>Inventory: Fuel, oil and gas</i>	878 901	939 323	1 111 019	863 361	-0.6%	3.6%	940 549	1 085 417	1 144 505	9.9%	3.1%
<i>Inventory: Materials and supplies</i>	269 525	274 492	283 209	288 974	2.3%	1.1%	301 033	341 042	357 355	7.3%	1.0%
<i>Inventory: Medical supplies</i>	3 106	2 566	246	655	-40.5%	-	2 507	2 836	2 967	65.5%	-
<i>Inventory: Medicine</i>	-	-	2 401	3 141	-	-	-	-	-	-100.0%	-
<i>Inventory: Military stores</i>	7 118	26 017	2 749	6 618	-2.4%	-	7 160	8 028	8 398	8.3%	-
<i>Inventory: Other consumables</i>	53 087	57 547	65 576	59 399	3.8%	0.2%	64 726	73 069	76 430	8.8%	0.2%
<i>Inventory: Stationery and printing</i>	131 776	125 312	146 524	136 815	1.3%	0.5%	149 111	168 418	176 165	8.8%	0.5%
<i>Operating leases</i>	64 796	72 148	67 142	62 296	-1.3%	0.3%	67 909	76 722	80 251	8.8%	0.2%
<i>Property payments</i>	166 253	191 386	165 883	84 775	-20.1%	0.6%	81 669	92 615	97 387	4.7%	0.3%
<i>Transport provided: Departmental activity</i>	735	1 661	2 039	1 050	12.6%	-	1 139	1 278	1 337	8.4%	-
<i>Travel and subsistence</i>	354 673	414 946	221 585	298 576	-5.6%	1.2%	305 350	308 140	322 312	2.6%	0.9%
<i>Training and development</i>	1 136	1 235	930	1 083	-1.6%	-	1 150	1 260	1 318	6.8%	-
<i>Operating payments</i>	74 701	73 680	91 793	66 621	-3.7%	0.3%	68 719	77 508	81 073	6.8%	0.2%
<i>Venues and facilities</i>	5 519	6 500	6 812	5 877	2.1%	-	6 374	7 162	7 491	8.4%	-
Transfers and subsidies	155 774	146 620	167 797	174 155	3.8%	0.6%	182 862	192 142	200 981	4.9%	0.6%
Provinces and municipalities	15 579	16 298	18 521	16 048	1.0%	0.1%	16 848	17 818	18 638	5.1%	0.1%
Non-profit institutions	-	-	1 000	-	-	-	-	-	-	-	-
Households	140 195	130 322	148 276	158 107	4.1%	0.5%	166 014	174 324	182 343	4.9%	0.5%
Payments for capital assets	1 112 770	899 358	910 416	1 064 782	-1.5%	3.8%	1 110 593	1 155 627	1 208 786	4.3%	3.5%
Buildings and other fixed structures	9 339	4 417	591	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	1 103 351	894 941	909 617	1 064 782	-1.2%	3.7%	1 110 593	1 155 627	1 208 786	4.3%	3.5%
Biological assets	80	-	208	-	-100.0%	-	-	-	-	-	-
Total	23 458 044	25 799 892	27 450 273	29 515 129	8.0%	100.0%	31 539 683	33 517 677	35 415 535	6.3%	100.0%

EXPENDITURE TRENDS

The spending focus over the medium-term will be on providing basic policing services. In addition, victim friendly facilities will be further enhanced and the capacity of Equestrian, National Intervention and Special Task Force Units will be strengthened. The bulk of spending over the seven-year period is concentrated in the Crime Prevention sub-programme, mainly as a result of its labour intensive nature. The allocations to this programme are focused on visible policing services rendered at police stations and community service centres. Thusfar, the allocations have contributed to a decrease in the number of trio crimes (house robbery, business robbery and carjacking), from 47 222 in 2009/10 to between 40 504 and 39 239 in 2012/13. The number of serious crimes is expected to decrease from 1 909 566 in 2009/10 to 1 683 827 in 2015/16 while the number of trio crimes is expected to decrease further to between 35 836 and 31 562 in 2015/16.

Expenditure on compensation of employees increased significantly between 2009/10 and 2012/13 due to the additional allocations for new recruits, security for the 2010 FIFA World Cup and improved conditions of service. In 2012/13, funds were reprioritised from spending on goods and services to compensation of employees for capacity building. This also accounts for the decrease in spending on goods and services over this period. Spending fluctuations in machinery and equipment over the seven-year period are attributed to once-off capital purchases made in 2009 for the 2010 FIFA World Cup. Spending on this item normalises over the medium-term.

PROGRAMME 3: DETECTIVE SERVICE

EXPENDITURE ESTIMATES

DETECTIVE SERVICES

Sub-programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		
R thousand												
Crime Investigations	6 111 514	6 939 254	7 941 973	8 591 242	12.0%	67.2%	9 418 617	10 099 633	10 662 387	7.5%	65.8%	
Criminal Record Centre	842 198	1 157 772	1 330 229	1 699 886	26.4%	11.4%	1 882 125	1 971 557	2 080 528	7.0%	13.0%	
Forensic Science Laboratory	593 531	1 033 281	1 567 786	2 025 160	50.5%	11.9%	1 753 925	1 683 773	1 739 477	-4.9%	12.2%	
Specialised Investigations	901 932	989 753	1 077 069	1 226 636	10.8%	9.5%	1 293 873	1 366 039	1 441 002	5.5%	9.0%	
Total	8 449 175	10 120 060	11 917 057	13 542 924	17.0%	100.0%	14 348 540	15 121 002	15 923 394	5.5%	100.0%	
Change to 2012 Budget Estimate				383 166			276 017	246 558	15 923 394			

Economic classification

	2009/10	2010/11	2011/12	2012/13	2009/10-2012/13	2013/14	2014/15	2015/16	2012/13-2015/16
Current payments	8 091 021	9 182 142	10 770 960	12 819 747	16.6%	13 720 409	14 485 806	15 255 840	6.0%
Compensation of employees	6 691 256	7 733 582	8 894 252	9 911 955	14.0%	10 843 417	11 468 659	12 135 276	7.0%
Goods and services	1 399 765	1 448 560	1 876 708	2 907 792	27.6%	2 876 992	3 017 147	3 120 564	2.4%
of which:					-				-
Administration fees	10 999	11 436	13 025	13 809	7.9%	15 151	18 655	19 514	12.2%
Advertising	3 179	1 602	771	4 057	8.5%	4 316	4 602	4 813	5.9%
Assets less than the capitalisation threshold	16 444	71 076	55 951	48 872	43.8%	38 027	42 089	43 036	-4.2%
Catering: Departmental activities	205	881	738	4 192	173.5%	747	797	834	-41.6%
Communication (G&S)	154 235	152 504	153 321	188 442	6.9%	231 838	253 355	265 010	12.0%
Computer services	150 709	28 345	224 859	1 047 069	90.8%	754 343	613 164	609 770	-16.5%
Consultants and professional services: Business and advisory services	3 259	5 425	4 186	3 501	2.4%	3 712	3 906	4 086	5.3%
Consultants and professional services: Infrastructure and planning	-	-	1	-	-	-	-	-	-
Consultants and professional services: Laboratory services	137	970	188	649	67.9%	273	312	326	-20.5%
Consultants and professional services: Legal costs	1 384	-	-	1 450	1.6%	1 535	1 612	1 686	5.2%

Contractors	116 769	121 966	191 570	180 794	15.7%	1.4%	208 335	239 169	249 558	11.3%	1.5%
Agency and support / outsourced services	4 368	3 015	5 211	9 304	28.7%	-	10 075	11 234	11 750	8.1%	0.1%
Entertainment	276	129	201	540	25.1%	-	584	628	658	6.8%	-
Inventory: Food and food supplies	3	13	1	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	461 314	493 136	610 685	637 038	11.4%	5.0%	712 179	784 410	820 493	8.8%	5.0%
Inventory: Leamer and teacher support material	167	50	29	283	19.2%	-	296	312	326	4.8%	-
Inventory: Materials and supplies	123 411	125 697	134 045	152 626	7.3%	1.2%	166 999	183 027	191 446	7.8%	1.2%
Inventory: Medical supplies	65	103	1 760	301	66.7%	-	319	341	357	5.9%	-
Inventory: Military stores	179	600	289	851	68.1%	-	913	1 000	1 046	7.1%	-
Inventory: Other consumables	85 402	128 770	150 874	163 493	24.2%	1.2%	185 537	218 448	228 255	11.8%	1.4%
Inventory: Stationery and printing	48 498	51 533	56 572	116 884	34.1%	0.6%	129 161	143 935	150 240	8.7%	0.9%
Operating leases	17 157	17 564	20 109	26 121	15.0%	0.2%	28 320	30 921	32 343	7.4%	0.2%
Property payments	47 021	61 548	53 974	55 622	5.8%	0.5%	60 824	66 973	70 055	8.0%	0.4%
Transport provided: Departmental activity	93	132	127	226	34.4%	-	252	281	294	9.2%	-
Travel and subsistence	72 422	89 437	101 267	142 033	25.2%	0.9%	178 145	224 352	233 691	18.1%	1.3%
Training and development	591	5 713	11 162	7 010	128.1%	0.1%	10 929	19 306	19 731	41.2%	0.1%
Operating payments	79 959	74 837	81 509	100 189	7.8%	0.8%	131 594	151 581	158 383	16.5%	0.9%
Venues and facilities	1 519	2 078	4 283	2 436	17.1%	-	2 588	2 737	2 863	5.5%	-
Transfers and subsidies	50 272	43 704	53 148	55 438	3.3%	0.5%	58 236	61 266	64 083	4.9%	0.4%
Provinces and municipalities	4 873	4 712	5 270	5 389	3.4%	-	5 688	6 029	6 306	5.4%	-
Households	45 399	38 992	47 878	50 049	3.3%	0.4%	52 548	55 237	57 777	4.9%	0.4%
Payments for capital assets	307 882	894 214	1 092 949	667 739	29.4%	6.7%	569 895	573 930	603 471	-3.3%	4.1%
Buildings and other fixed structures	2 808	2 929	389	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	305 074	891 285	1 092 560	667 739	29.8%	6.7%	569 895	573 930	603 471	-3.3%	4.1%
Total	8 449 175	10 120 060	11 917 057	13 542 924	17.0%	100.0%	14 348 540	15 121 002	15 923 394	5.5%	100.0%

Details of transfers and subsidies

Households											
Social benefits											
Current	45 396	38 907	47 777	50 049	3.3%	0.4%	52 548	55 237	57 777	4.9%	0.4%
Employee social benefits	45 396	38 907	47 777	50 049	3.3%	0.4%	52 548	55 237	57 777	4.9%	0.4%

EXPENDITURE TRENDS

The spending focus of the programme over the medium-term will be on investigating crime and support to criminal investigations in order to contribute to the successful prosecution of criminal offences.

Expenditure in the *Forensic Science Laboratory* sub-programme increased significantly between 2009/10 and 2012/13 as a result of an additional allocation for the CJS revamp initiative and the acquisition of specialised technical analysis equipment and related resources, including semi-automated equipment with enhanced chemistries for better results to be obtained on degraded and difficult DNA samples. Expenditure in the *Criminal Record Centre* sub-programme also increased significantly over the same period due to funding received for the CJS revamp initiative.

Expenditure on compensation of employees increased significantly between 2009/10 and 2012/13 due to increased provisions made for capacitating the detective service function, including the transfer of the Directorate of Special Operations from the Department of Justice and Constitutional Development to this programme in 2009/10.

PROGRAMME 4: CRIME INTELLIGENCE

EXPENDITURE ESTIMATES

CRIME INTELLIGENCE

Sub-programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10-2012/13	2013/14		
R thousand	2009/10	2010/11	2011/12	2012/13	2009/10-2012/13	Average (%)	2013/14	2014/15	2015/16	2012/13-2015/16	Average (%)
Crime Intelligence Operations	706 910	819 916	944 280	1 033 685	13.5%	39.3%	1 103 213	1 166 162	1 231 850	6.0%	40.4%
Intelligence and Information Management	1 107 857	1 295 776	1 451 311	1 556 915	12.0%	60.7%	1 612 122	1 705 158	1 802 491	5.0%	59.6%
Total	1 814 767	2 115 692	2 395 591	2 590 600	12.6%	100.0%	2 715 335	2 871 320	3 034 341	5.4%	100.0%
Change to 2012 Budget Estimate				41 434			23 057	30 890	3 034 341		

Economic classification

Current payments	1 767 184	2 073 452	2 352 653	2 538 578	12.8%	97.9%	2 660 917	2 814 123	2 974 511	5.4%	98.0%
Compensation of employees	1 569 344	1 848 230	2 119 339	2 304 956	13.7%	87.9%	2 412 594	2 551 707	2 700 025	5.4%	88.9%
Goods and services	197 840	225 222	233 314	233 622	5.7%	10.0%	248 323	262 416	274 486	5.5%	9.1%
of which:					-	-				-	-
Administration fees	1 552	1 732	1 799	1 607	1.2%	0.1%	1 229	1 297	1 357	-5.5%	-
Advertising	263	161	240	184	-11.2%	-	197	209	219	6.0%	-
Assets less than the capitalisation threshold	6 946	1 448	2 920	5 974	-4.9%	0.2%	6 384	6 757	7 068	5.8%	0.2%
Catering: Departmental activities	459	116	171	278	-15.4%	-	298	315	330	5.9%	-
Communication (G&S)	28 602	29 642	29 128	31 797	3.6%	1.3%	33 443	35 332	36 957	5.1%	1.2%
Computer services	946	973	929	1 703	21.6%	0.1%	1 822	1 931	2 020	5.9%	0.1%
Consultants and professional services: Business and advisory services	42	101	102	30	-10.6%	-	32	34	36	6.3%	-
Contractors	11 874	14 817	23 405	14 553	7.0%	0.7%	15 520	16 390	17 144	5.6%	0.6%
Agency and support / outsourced services	9	-	-	251	203.3%	-	269	285	298	5.9%	-
Entertainment	282	173	99	613	29.5%	-	655	694	726	5.8%	-
Inventory: Fuel, oil and gas	57 300	59 594	67 271	73 476	8.6%	2.9%	78 382	82 805	86 614	5.6%	2.9%

<i>Inventory: Materials and supplies</i>	14 266	14 524	16 298	15 600	3.0%	0.7%	16 632	17 560	18 368	5.6%	0.6%
<i>Inventory: Medical supplies</i>	1	2	6	-	-100.0%	-	-	-	-	-	-
<i>Inventory: Medicine</i>	-	-	39	-	-	-	-	-	-	-	-
<i>Inventory: Military stores</i>	2	1	-	15	95.7%	-	16	17	18	6.3%	-
<i>Inventory: Other consumables</i>	1 411	1 418	1 816	1 313	-2.4%	0.1%	1 400	1 479	1 547	5.6%	0.1%
<i>Inventory: Stationery and printing</i>	10 551	13 945	12 355	10 503	-0.2%	0.5%	11 208	11 844	12 389	5.7%	0.4%
<i>Operating leases</i>	6 946	9 363	7 551	8 962	8.9%	0.4%	9 579	10 141	10 607	5.8%	0.4%
<i>Property payments</i>	7 081	9 602	11 879	7 859	3.5%	0.4%	8 394	8 881	9 289	5.7%	0.3%
<i>Transport provided: Departmental activity</i>	8	18	8	23	42.2%	-	25	27	29	8.0%	-
<i>Travel and subsistence</i>	30 342	40 668	34 690	35 831	5.7%	1.6%	38 240	40 419	42 275	5.7%	1.4%
<i>Training and development</i>	3	-	-	-	-100.0%	-	-	-	-	-	-
<i>Operating payments</i>	18 886	26 694	22 075	22 931	6.7%	1.0%	24 471	25 864	27 054	5.7%	0.9%
<i>Venues and facilities</i>	68	230	533	119	20.5%	-	127	135	141	5.8%	-
Transfers and subsidies	8 997	12 604	16 379	8 217	-3.0%	0.5%	8 643	9 082	9 501	5.0%	0.3%
Provinces and municipalities	701	693	767	718	0.8%	-	755	800	837	5.2%	-
Households	8 296	11 911	15 612	7 499	-3.3%	0.5%	7 888	8 282	8 664	4.9%	0.3%
Payments for capital assets	38 586	29 636	26 559	43 805	4.3%	1.6%	45 775	48 115	50 329	4.7%	1.7%
Machinery and equipment	38 586	29 636	26 559	43 805	4.3%	1.6%	45 775	48 115	50 329	4.7%	1.7%
Total	1 814 767	2 115 692	2 395 591	2 590 600	12.6%	100.0%	2 715 335	2 871 320	3 034 341	5.4%	100.0%

EXPENDITURE TRENDS

The spending focus over the medium-term will be on enhancing overall capacity and aligning functions with the organisational profile of crime intelligence, which will be reviewed in 2013/14. Spending on compensation of employees is the main driver of spending increases and is also where the bulk of the programme's allocation is spent, mainly in the Intelligence and Information Management sub-programme, as crime intelligence functions are labour intensive.

As such, expenditure on compensation of employees increased significantly between 2009/10 and 2012/13 due to the Department enhancing the capacity of crime intelligence in support of the programme's objectives. This enabled the Department to increase the number of operational and strategic analysis reports produced from 234 020 reports in 2009/10 to 353 628 analysis reports in 2011/12. These reports are used for the supporting of crime prevention and the investigation of crime.

Over the medium-term, total expenditure is expected to increase to provide for an increased number of crime intelligence operations in support of crime prevention, investigation and prosecution.

PROGRAMME 5: PROTECTION AND SECURITY SERVICES

EXPENDITURE ESTIMATES

PROTECTION AND SECURITY SERVICES

Sub-programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		
R thousand	442 808	530 626	663 373	694 974		16.2%	36.5%	775 714	820 703	866 888	7.6%	39.2%
VIP Protection Services	442 808	530 626	663 373	694 974		16.2%	36.5%	775 714	820 703	866 888	7.6%	39.2%
Static and Mobile Security	642 806	733 150	760 593	841 090		9.4%	46.6%	894 530	946 270	1 000 835	6.0%	45.8%
Government Security Regulator	51 408	63 403	82 114	85 171		18.3%	4.4%	91 548	96 839	102 380	6.3%	4.7%
Operational Support	203 281	221 258	182 566	185 545		-3.0%	12.4%	203 135	215 226	227 395	7.0%	10.3%
Total	1 340 303	1 548 437	1 688 646	1 806 780		10.5%	100.0%	1 964 927	2 079 038	2 197 498	6.7%	100.0%
Change to 2012 Budget Estimate				(4 013)				75 948	84 508	2 197 498		

Economic classification

Current payments	2009/10	2010/11	2011/12	2012/13	Average growth rate (%)	Expenditure/total: Average (%)	2013/14	2014/15	2015/16	Average growth rate (%)	Expenditure/total: Average (%)
1 306 627	1 530 556	1 622 136	1 737 652	10.0%	97.1%	1 922 726	2 034 500	2 150 912	7.4%	97.5%	
Compensation of employees	1 167 739	1 386 434	1 465 595	1 591 662	10.9%	87.9%	1 765 927	1 867 751	1 976 314	7.5%	89.5%
Goods and services	138 888	144 122	156 541	145 990	1.7%	9.2%	156 799	166 749	174 598	6.1%	8.0%
of which:					-	-				-	-
Administration fees	643	669	661	741	4.8%	-	794	843	882	6.0%	-
Advertising	590	266	204	342	-16.6%	-	372	394	412	6.4%	-
Assets less than the capitalisation threshold	7 510	1 803	3 294	7 203	-1.4%	0.3%	9 355	9 916	10 371	12.9%	0.5%
Catering: Departmental activities	436	424	383	332	-8.7%	-	358	379	396	6.1%	-
Communication (G&S)	8 841	8 779	8 014	8 863	0.1%	0.5%	10 260	10 876	11 377	8.7%	0.5%
Computer services	222	1	4	245	3.3%	-	273	289	302	7.2%	-
Consultants and professional services: Business and advisory services	31	31	19	32	1.1%	-	34	36	38	5.9%	-
Contractors	16 971	12 718	17 598	17 615	1.2%	1.0%	18 050	19 189	20 111	4.5%	0.9%
Agency and support / outsourced services	113	70	72	100	-4.0%	-	107	113	118	5.7%	-
Entertainment	104	89	74	197	23.7%	-	213	225	235	6.1%	-

<i>Inventory: Fuel, oil and gas</i>	18 893	20 787	23 582	20 179	2.2%	1.3%	22 437	23 883	25 055	7.5%	1.1%
<i>Inventory: Materials and supplies</i>	8 613	8 149	7 631	9 542	3.5%	0.5%	10 228	10 842	11 341	5.9%	0.5%
<i>Inventory: Medical supplies</i>	33	9	1	52	16.4%	-	56	59	62	6.0%	-
<i>Inventory: Military stores</i>	681	107	98	960	12.1%	-	1 039	1 101	1 152	6.3%	0.1%
<i>Inventory: Other consumables</i>	1 727	1 586	1 184	2 131	7.3%	0.1%	2 289	2 427	2 539	6.0%	0.1%
<i>Inventory: Stationery and printing</i>	6 239	6 253	3 751	4 871	-7.9%	0.3%	5 071	5 375	5 621	4.9%	0.3%
<i>Operating leases</i>	1 536	2 051	1 129	1 923	7.8%	0.1%	2 063	2 187	2 288	6.0%	0.1%
<i>Property payments</i>	8 616	10 351	7 553	4 184	-21.4%	0.5%	5 525	6 182	6 485	15.7%	0.3%
<i>Travel and subsistence</i>	53 929	66 256	78 644	63 351	5.5%	4.1%	64 947	68 905	72 122	4.4%	3.3%
<i>Training and development</i>	-	3	196	10	-	-	10	11	12	6.3%	-
<i>Operating payments</i>	3 000	3 515	2 270	2 780	-2.5%	0.2%	2 959	3 137	3 281	5.7%	0.2%
<i>Venues and facilities</i>	160	205	179	337	28.2%	-	359	380	398	5.7%	-
Transfers and subsidies	2 919	2 243	2 634	4 098	12.0%	0.2%	4 303	4 516	4 724	4.9%	0.2%
Provinces and municipalities	558	582	493	528	-1.8%	-	553	580	607	4.8%	-
Households	2 361	1 661	2 141	3 570	14.8%	0.2%	3 750	3 936	4 117	4.9%	0.2%
Payments for capital assets	30 757	15 638	63 876	65 030	28.3%	2.7%	37 898	40 022	41 862	-13.7%	2.3%
Buildings and other fixed structures	2 209	135	165	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	28 548	15 503	63 711	65 030	31.6%	2.7%	37 898	40 022	41 862	-13.7%	2.3%
Total	1 340 303	1 548 437	1 688 646	1 806 780	10.5%	100.0%	1 964 927	2 079 038	2 197 498	6.7%	100.0%

EXPENDITURE TRENDS

The spending focus over the medium-term will be on maintaining sufficient capacity in order to provide protection and security services to identified individuals and buildings. The programme's allocations over the medium-term will provide for an increase in the number of national key points evaluated from 83.3 % or 130 in 2009/10 to 100 % or 197 in 2015/16.

Expenditure on the *Government Security Regulator* sub-programme increased significantly between 2009/10 and 2012/13 as new capacity was created to deal with the operational requirements in delivering on the sub-programme's mandate and functions. Over the same period, expenditure on machinery and equipment showed strong growth mainly as result of the establishment of the Protection and Security Services Division in 2002, which had carry through effects over the subsequent periods. Over the medium-term, expenditure is expected to increase to provide for increased capacity in terms of personnel numbers for protection and security services. The programme's establishment is projected to decrease by 329 posts between 2012/13 and 2015/16.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. PROGRAMME 1: ADMINISTRATION

4.1 PURPOSE

Develop policy and manage the Department, including administrative support.

4.2 STRATEGIC OBJECTIVE, ANNUAL TARGETS AND PERFORMANCE INDICATORS FOR 2013/14

Strategic Priority	Performance Indicator	Strategic Objective: To regulate the overall management of the Department and provide centralised support services					
		Audited/Actual Performance		Estimated Performance 2012/13	Medium-term Targets		
		2009/10	2010/11	2011/12	2013/14 ¹	2014/15	2015/2016
Human Capital Development, Budget and Resource Management	Percentage of personnel in terms of the approved establishment	99% (190 199) in terms of the approved establishment	99,3% (193 892) in terms of the approved establishment	100.71% (199 345) in terms of the approved establishment	Maintain a minimum workforce of 98% in terms of the approved establishment	Maintain a minimum workforce of 98% in terms of the approved funded establishment	Maintain a minimum workforce of 98% in terms of the approved funded establishment
	Percentage of learners declared competent upon completion of their training in terms of the Training Provisioning Plan (TPP) ²	88,1% (231 205 trained and 203 791 competent)	90,2% (178 870 trained and 161 350 competent)	90.2% (200 657 trained and 180 900 competent)	Maintain 88% of learners declared competent	92% of learners declared competent	95% of learners declared competent
	Percentage of learners declared competent upon completion of learnership and artisanship training and other training in line with SASSETA Skills Plan in terms of the discretionary grants	New indicator	New indicator	78.3% (303)	79% of learners declared competent	85% of learners declared competent	90% of learners declared competent

¹ It should be noted that all 2012/13 figures that were published in the 2012/13 APP largely remain unchanged and were not necessarily used as baselines for medium-term target-setting.

² Refer to the Human Resource Plan as per paragraph 9.3 below.

Strategic Objective: To regulate the overall management of the Department and provide centralised support services									
Strategic Priority	Performance Indicator	Audited/Actual Performance				Estimated Performance 2012/13	Medium-term Targets		
		2009/10	2010/11	2011/12	2013/14		2014/15	2015/2016	
Human Capital Development, Budget and Resource Management	Percentage of learners declared competent upon completion of K53 driver training	82,7% (1 768 trained and 1 462 competent.)	84,3% (3 139 trained and 2 646 competent)	86,8% (3 175 trained and 2 755 competent)	88% of learners declared competent (1 068 to be trained)	90% of learners declared competent	92% of learners declared competent	94% of learners declared competent	
	Percentage of bursaries offered	New performance indicator	New performance indicator	66% (524) of bursaries offered	66% of bursaries offered	70% of bursaries offered	Maintain 70% of bursaries offered	Maintain 70% of bursaries offered	
	Scarce skills areas:	New performance indicator	New performance indicator	7% (57) of bursaries offered	34% of bursaries offered	30% of bursaries offered	Maintain 30% of bursaries offered	Maintain 30% of bursaries offered	
	<ul style="list-style-type: none"> • Forensic Science disciplines. • SCM expert services (civil, mechanical and electrical engineers, architects and quantity surveyors). 								
	Number of internships undertaken	New performance indicator	New performance indicator	235	238 interns placed	10% increase on the placement of interns	10% increase on the placement of interns	10% increase on the placement of interns	
	Ratio of personnel to vehicles	4.61:1	3.93:1	3.96:1	Maintain the ratio of 4.51:1 personnel to vehicles	Maintain the ratio of 4.51:1 personnel to vehicles	Maintain the ratio of 4.51:1 personnel to vehicles	Maintain the ratio of 4.51:1 personnel to vehicles	
Improvement of capital infrastructure and asset management									

Strategic Objective: To regulate the overall management of the Department and provide centralised support services								
Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/13	Medium-term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/2016
Improvement of capital infrastructure and asset management	Percentage of budgeted planned police facility projects completed as per Infrastructure and Capital Assets Plan ³ (Capital works, leases and maintenance)	New facilities – 3 Re-established facilities – 2 Total = 5	57,58% of police facility projects completed: New facilities (N) = 4 Newly re-established facilities (NRE) = 6 Re-established facilities (RE) = 3 Repaired and upgraded facilities (R&U) = 6 Total = 19	72,7% police facility projects completed: N = 6 NRE = 4 RE = 3 R&U = 3 Total = 16	70% completion per police facility project: N = 1 NRE = 1 RE = 3 R&U = 3 Total = 8	100% completed (in accordance with planned project milestones)	100% completed (in accordance with planned project milestones)	100% completed (in accordance with planned project milestones)
		105,6%	105,7%	71,5%	-	100%	100%	100%
Budget and Resource Management	Percentage variation from approved infrastructure project budget	New performance indicator	New performance indicator	New performance indicator	20% variance appetite	20% variance appetite	20% variance appetite	
		73/27%	71/29%	73/27%	Maintain the expenditure ratio of not more than 71/29% for operational expenditure ⁴	Maintain the expenditure ratio of not more than 74/26% for operational expenditure	Maintain the expenditure ratio of not more than 74/26% for operational expenditure	
Enhancing Information Systems and Information and Communication Technology (IS/ICT)	Percentage of project milestones delivered according to the funded IS Plan ⁵	New performance indicator	New performance indicator	New performance indicator	New performance indicator	95%	95%	
		New performance indicator	New performance indicator	New performance indicator	New performance indicator	95%	95%	

³ Please refer to paragraph 9.1 below.

⁴ This indicator was revised to 74/26% for compensation / operational expenditure during the 2012 Adjustment Estimate process.

⁵ Refer to the funded IS/ICT projects as per par. 9.2.

⁶ Refer to the funded IS/ICT projects as per par. 9.2..

4.3 QUARTERLY TARGETS FOR 2013/14

Programme 1 performance indicators will be measured on an annual basis as they do not have quarterly targets. However, performance on all areas will be reported upon on a quarterly basis (in-year reporting).

5. PROGRAMME 2: VISIBLE POLICING

5.1 PURPOSE

Enable police stations to institute and preserve safety and security, and provide specialised interventions and the policing of South Africa's borders.

5.2 STRATEGIC OBJECTIVE, ANNUAL TARGETS AND PERFORMANCE INDICATORS FOR 2013/14

Strategic Objective: To discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crimes									
Sub-programme: Crime Prevention									
Strategic Priority	Performance Indicator	Audited/Actual Performance				Estimated Performance 2012/13	Medium-term Targets		
		2009/10	2010/11	2011/12	2013/14		2014/15	2015/2016	
Enhancing Visible Policing	Number of serious crimes ⁷	1 909 566 (3 871,6 per 100 000 of the population)	1 839 645 (3 679,9 per 100 000 of the population)	1 825 548 (3 608,7 per 100 000 of the population)	1 789 037 (3 536,5 per 100 000 of the population)	Reduced by 2% to 1 718 191 (3 396,5 per 100 000 of the population)	Reduced by 2% to 1 683 827 (3 328,6 per 100 000 of the population)	Reduced by 2% to 1 683 827 (3 328,6 per 100 000 of the population)	Reduced by 2% to 1 683 827 (3 328,6 per 100 000 of the population)
	Number of contact crimes	676 445 (1 371,4 per 100 000 of the population)	638 468 (1 277,2 per 100 000 of the population)	623 486 (1 232,5 per 100 000 of the population)	598 547 and 579 842 (Between 1 183,2 and 1 146,2 per 100 000 of the population)	Reduced by 4-7% to between 574 605 and 539 253 (Between 1 135,9 and 1 066,0 per 100 000 of the population)	Reduce by 4-7% to between 551 620 and 501 505 (Between 1 090,5 and 991,4 per 100 000 of the population)	Reduce by 4-7% to between 529 555 and 466 400 (Between 1 046,9 and 922,0 per 100 000 of the population)	Reduce by 4-7% to between 529 555 and 466 400 (Between 1 046,9 and 922,0 per 100 000 of the population)
	Number of trio crimes ⁸	47 222 (95,7 per 100 000 of the population)	42 183 (84,4 per 100 000 of the population)	42 192 (83,4 per 100 000 of the population)	40 504 and 39 239 (Between 80,1 and 77,6 per 100 000 of the population)	Reduced by 4-7% to between 38 884 and 36 492 (Between 76,9 and 72,2 per 100 000 of the population)	Reduced by 4-7% to between 37 329 and 33 938 (Between 73,8 and 67,1 per 100 000 of the population)	Reduced by 4-7% to between 35 836 and 31 562 (Between 70,8 and 62,4 per 100 000 of the population)	Reduced by 4-7% to between 35 836 and 31 562 (Between 70,8 and 62,4 per 100 000 of the population)

⁷ Serious crime includes contact crime, contact-related crime, property-related crime and other serious crime and excludes crime detected as a result of police action.

⁸ The performance indicator relating to trio crimes will in future be reported on as part of serious crimes in order to avoid dual measurement.

Strategic Objective: To discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crimes									
Sub-programme: Crime Prevention									
Strategic Priority	Performance Indicator	Audited/Actual Performance				Estimated Performance 2012/13	Medium-term Targets		
		2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/2016
Enhancing Visible Policing	Number of stolen/lost firearms recovered in relation to the number of firearms reported stolen/lost, including state-owned firearms	61,6% (7 376 from a total of 11 982 reported)	83,7% (7 888 from a total of 9 427 reported)	96% (8 744 from a total of 9 105 reported)	Recover a minimum of 84,3%	Recover a minimum of 84,3%	Recover a minimum of 84,3%	Recover a minimum of 84,3%	Recover a minimum of 84,3%
	Number of stolen/robbed vehicles recovered in relation to the number of vehicles reported stolen/robbed	46% (38 028 recovered from a total of 82 661 reported)	46,3% (33 638 recovered from a total of 72 707 reported)	45,7% 30 437 recovered from a total of 66 572 reported)	Recover a minimum of 46%	Recover a minimum of 46%	Recover a minimum of 46%	Recover a minimum of 46%	Recover a minimum of 46%
	Percentage of persons escaped from police custody	0,042% (857)	0,033% (669)	0,053% (1 079)	0,053%	Not exceeding 0,050%	Not exceeding 0,048%	Not exceeding 0,046%	Not exceeding 0,046%
	Percentage of applications for firearm licenses, permits, authorisations, competency certificates and renewals finalised	New indicator from 2011/12	New indicator from 2011/12	99 964 applications finalised within 90 calendar days	90% of applications finalised	90% of applications finalised	90% of applications finalised	90% of applications finalised	90% of applications finalised
	Police reaction time to Alpha, Bravo and Charlie complaints ⁹	Alpha complaints reaction time reduced to 31:11 minutes on average	Alpha complaints reaction time reduced to 21:43 minutes on average	Alpha complaints reaction time reduced to 19:06 minutes on average	Alpha complaints reaction time maintained at 19:05 minutes on average	Alpha complaints reaction time maintained at 19:05 minutes on average	Alpha complaints reaction time maintained at 19:05 minutes on average	Alpha complaints reaction time maintained at 19:05 minutes on average	Alpha complaints reaction time maintained at 19:05 minutes on average
		Bravo complaints reaction time reduced to 39:47 minutes on average	Bravo complaints reaction time reduced to 28:58 minutes on average	Bravo complaints reaction time reduced to 24:05 minutes on average	Bravo complaints reaction time maintained at 24:33 minutes on average	Bravo complaints reaction time maintained at 24:33 minutes on average	Bravo complaints reaction time maintained at 24:33 minutes on average	Bravo complaints reaction time maintained at 24:33 minutes on average	Bravo complaints reaction time maintained at 24:33 minutes on average
		Charlie complaints reaction time reduced to 33:21 minutes on average	Charlie complaints reaction time reduced to 25:48 minutes on average	Charlie complaints reaction time reduced to 21:27 minutes on average	Charlie complaints reaction time maintained at 21:45 minutes on average	Charlie complaints reaction time maintained at 21:45 minutes on average	Charlie complaints reaction time maintained at 21:45 minutes on average	Charlie complaints reaction time maintained at 21:45 minutes on average	Charlie complaints reaction time maintained at 21:45 minutes on average

⁹ The targets are currently based on urban and rural stations collectively. Stations will be categorized into the categories: urban, rural and urban/rural mix where after the reaction times will be measured separately for these stations from 2014/15 onwards.

Strategic Objective: To discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crimes									
Sub-programme: Crime Prevention									
Strategic Priority	Performance Indicator	Audited/Actual Performance				Estimated Performance 2012/13	Medium-term Targets		
		2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/2016
Enhancing Visible Policing	Percentage of police stations rendering a victim friendly service to victims of rape, sexual offences and abuse	72,2% (806 police stations)	80,3% (900 police stations/services points • 799 police stations • 20 satellite police stations • 22 contact points • 29 railway police stations and mobile units • 3 airport police stations • 27 FCS units)	82,3% (925 police stations/services points • 814 police stations • 38 satellite police stations • 26 contact points • 14 railway police stations and mobile units • 3 airport police stations • 30 FCS units)	86,6% (980 police stations)	100% (1 131 police stations)	100% (1 131 police stations)	100% (1 131 police stations)	100% (1 131 police stations)
	Quantity of illicit drugs confiscated as a result of police actions	179 716kg cannabis, 450 570 mandrax tablets, 732kg cocaine and 50kg crystal meth (Tik-Tik)	89 748kg cannabis, 282 880 mandrax tablets, 73kg cocaine and 163kg crystal meth (Tik-Tik)	200 994,409kg cannabis, 127 680 mandrax tablets, 44,571kg cocaine and 107,418kg crystal meth (Tik-Tik)	Increase by 3% to: cannabis = 213kg mandrax tablets = 300 107 cocaine = 77kg crystal meth (Tik-Tik) = 172kg	Increase by 3% to: cannabis = 98 070kg mandrax tablets = 309 110 cocaine = 79kg crystal meth (Tik-Tik) = 178kg	Increase by 3% to: cannabis = 101 012kg mandrax tablets = 318 383 cocaine = 82kg crystal meth (Tik-Tik) = 183kg	Increase by 3% to: cannabis = 104 042 mandrax tablets = 327 934 cocaine = 84kg crystal meth (tik-tik) = 188kg	Increase by 3% to: cannabis = 104 042 mandrax tablets = 327 934 cocaine = 84kg crystal meth (tik-tik) = 188kg
	Volume of liquor confiscated as a result of police actions	1 524 584lt	1 219 215lt	1 096 694,944lt	Increase by 3% to 1 293 465lt	Increase by 3% to 1 332 269lt	Increase by 3% to 1 372 237lt	Increase by 3% to 1 413 404lt	Increase by 3% to 1 413 404lt
	Percentage of police stations where sector policing has been implemented according to the minimum criteria	New Indicator	New Indicator	New indicator	New indicator	100%	100%	100%	100%

Sub-programme: Border Security							
Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/13	Medium-term Targets	
		2009/10	2010/11	2011/12		2013/14	2014/15
Effective Border Security Management	Percentage of crime-related hits reacted to as a result of Movement Control System screening on wanted persons/circulated stolen or robbed vehicles	100% reaction to hits (14 835 persons)	100% reaction to hits (15 972 persons)	100% reaction to hits (persons)	Maintain 100% reaction to hits (persons)	Maintain 100% reaction to hits (persons)	Maintain 100% reaction to hits (persons)
		100% reaction to hits (2 642 vehicles)	100% reaction to hits (3 438 vehicles)	100% reaction to hits (vehicles)	Maintain 100% reaction to hits (vehicles)	Maintain 100% reaction to hits (vehicles)	Maintain 100% reaction to hits (vehicles)

Sub-programme: Specialised Interventions							
Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/13	Medium-term Targets	
		2009/10	2010/11	2011/12		2013/14	2014/15
Policing incidents of a public disorder or security nature which are not deemed to be "normal" crime	Percentage of medium to high-risk incidents stabilised in relation to requests received	-	100% (1 960)	100% (1 909)	100%	100%	100%
		-	100% (196)	100% (249)	100%	100%	100%
		-	100% (12 651)	100% (11 938)	100%	100%	100%
Safeguarding of valuable and/or dangerous cargo	Percentage of safe delivery of valuable and/or dangerous cargo	100% protection	100% protection	100% protection	100% protection	100% protection	100% protection
		100% protection	100% protection	100% protection	100% protection	100% protection	100% protection

5.3 QUARTERLY TARGETS FOR 2013/14

The performance measures for the sub-programmes: Crime Prevention and Border Security are measured on an annual basis and therefore do not have quarterly targets. However, performance on all areas will be reported upon on a quarterly basis (in-year reporting).

Sub-programme: Specialised Interventions						
Performance Indicator	Reporting Period	Annual Target 2013/14	Quarterly Targets			
			1st	2nd	3rd	4th
1. Percentage of crime-related hits reacted to as a result of Movement Control System screening on wanted persons/ circulated stolen or robbed vehicles	Quarterly	100%	100%	100%	100%	100%
2. Percentage of medium to high-risk incidents policed in relation to requests received:						
National Intervention Unit	Quarterly	100%	100%	100%	100%	100%
Special Task Force	Quarterly	100%	100%	100%	100%	100%
Public Order Police Unit	Quarterly	100%	100%	100%	100%	100%
3. Percentage of safe delivery of valuable and/or dangerous cargo	Quarterly	100%	100%	100%	100%	100%

6. PROGRAMME 3: DETECTIVE SERVICE

6.1 PURPOSE

Enable the investigative work of the SAPS, including providing support to investigators in terms of forensic evidence and the Criminal Record Centre.

6.2. STRATEGIC OBJECTIVE, ANNUAL TARGETS AND PERFORMANCE INDICATORS FOR 2013/14

Strategic Priority	Performance Indicator	Sub-programme: Crime Investigation						
		Audited/Actual Performance			Estimated Performance 2012/13	Medium-term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Effective investigation and detection of serious crimes, contact-related crimes, crimes against women and children, property related crimes, and crimes dependent on police action for detection	Detection rate for serious crimes ¹⁰	46,16% (1 108 674)	51,84% (1 092 861)	53,41% (1 134 355)	Increase by 2% to 55% (1 066 859)	Increase by 1,5% to 56,5% (1 082 861)	Increase by 2,5% to 59% (1 109 932)	Maintain 59% (1 109 932)
	Percentage of trial-ready case dockets for serious crimes ¹¹	New indicator from 2010/11	30,84% (155 933)	48,17% (249 879)	Increase by 3% to 36,84% (165 429)	Increase by 15% to 51,84% (190 243)	Increase by 3% to 54,84% (195 950)	Increase by 3% to 57,84% (201 828)
	Conviction rate for serious crimes ¹²	88,83% (314 670)	87,56% (309 295)	86,19% (307 580)	Increase by 0,30% to 88,50% (312 208)	Increase by 0,3% to 88,80% (313 144)	Maintain at 88,80% (313 144)	Maintain at 88,80% (313 144)
	Detection rate for contact crimes	53,46% (459 319)	56,99% (445 123)	60,66% (449 575)	Maintain at 60% (406 621)	Increase by 1,5% to 61,5% (412 720)	Increase by 1,5% to 63% (418 910)	Increase by 1% to 64% (423 099)
	Percentage of trial-ready case dockets for contact crimes	New indicator from 2010/11	32,24% (70 543)	50,23% (109 702)	Increase by 2% to 37,24% (74 112)	Increase by 15% to 52,24% (85 228)	Increase by 3% to 55,24% (87 784)	Increase by 3% to 58,24% (90 417)
	Conviction rate for contact crimes	78,99% (86 380)	73,65% (79 748)	78,99% (78 881)	Increase by 1% to 75,34% (81 019)	Increase by 3,9% to 79,24% (84 178)	Maintain at 79,24% (84 178)	Maintain at 79,24% (84 178)
	Detection rate for trio crimes	14,77% (10 841)	16,02% (10 900)	20,98% (12 602)	Increase by 5% to 23% (11 671)	Increase by 6% to 29% (12 371)	Increase by 3% to 32% (12 742)	Maintain at 32% (12 742)
	Percentage of trial-ready case dockets for trio crimes	New indicator from 2010/11	37,74% (4 815)	56,69% (8 395)	Increase by 3% to 43,74% (5 108)	Increase by 15% to 58,74% (5 874)	Increase by 3% to 61,74% (6 050)	Increase by 3% to 64,74% (6 231)
	Conviction rate for trio crimes	68,91% (1 594)	70,27% (1 815)	70,05% (2 150)	Increase by 0,5% to 71,02% (1 825)	Increase by 0,5% to 71,52% (1 834)	Maintain at 71,52% (1 834)	Maintain at 71,52% (1 834)

¹⁰ Serious crime includes contact crime, contact-related crime, property-related crime and other serious crime and crime detected as a result of police action.

¹¹ A trial-ready docket is a fully investigated and completed case docket, which is ready for trial.

¹² It should be noted that the performance indicators relating to trio crimes will in future be reported on as part of serious crimes in order to avoid dual measurement.

Strategic Objective: Contribute to the successful prosecution of crime, by investigating, gathering and analysing evidence, thereby increasing the detection rate of priority crime.									
Sub-programme: Crime Investigation									
Strategic Priority	Performance Indicator	Audited/Actual Performance				Estimated Performance 2012/13	Medium-term Targets		
		2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
Effective investigation and detection of serious crimes, and contact-related crimes against women and children, property-related crimes, and crimes dependent on police action for detection	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)	71,20% (159 440)	75,76% (158 870)	Increase by 0,8% to 72% (160 715)	75%	Maintain at 75%	Maintain at 75%	
	Percentage of trial-ready case dockets for crimes against women 18 years and above (Murder, attempted murder, all sexual offences, common assault and assault GBH)	New indicator from 2010/11	34,85% (26 922)	53,59% (36 545)	Increase by 2% to 39,85% (28 284)	Increase by 15% to 54,85% (32 526)	Increase by 3% to 57,85% (33 501)	Increase by 3% to 60,85% (34 506)	
	Conviction rate for crimes against women 18 years and above (Murder, attempted murder, all sexual offences, common assault and assault GBH)	72,36% (29 518)	72,92% (29 683)	79,85% (30 500)	Increase by 0,50% to 73,51% (29 869)	Increase by 6,8% to 80,31% (31 900)	Maintain at 80,31% (31 900)	Maintain at 80,31% (31 900)	
	Detection rate for crimes against children under 18 years (Murder, attempted murder, all sexual offences, common assault and assault GBH)	66,27% (45 006)	77,42% (52 672)	69,71% (45 186)	Maintain at 77,42% (52 672)	72% (46 220) ¹³	Maintain at 72% (46 220)	Maintain at 72% (46 220)	
	Percentage of trial-ready case dockets for crimes against children under 18 years (Murder, attempted murder, all sexual offences, common assault and assault GBH)	New indicator from 2010/11	21,66% (12 549)	51,27% (18 418)	Increase by 1% to 25,66% (13 054)	Increase by 30% to 55,66% (16 970)	Increase by 3% to 58,66% (17 479)	Increase by 3% to 61,66% (18 003)	
	Conviction rate for crimes against children under 18 years (Murder, attempted murder, all sexual offences, common assault and assault GBH)	69,08% (10 162)	69,52% (10 207)	79,52% (7 975)	Increase by 0,50% to 70,54% (10 311)	Increase by 9,5% to 80,04% (11 290)	Maintain at 80,04% (11 290)	Maintain at 80,04% (11 290)	

¹³ This target was set by taking into consideration the increase/decrease of the actual performance during 2009/10, 2010/11 and 2011/12 and the current performance.

Sub-programme: Specialised Investigations									
Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/13	Medium-term Targets			
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16	
Specialised investigation of serious organised crime, commercial crime and corruption	Percentage of trial-ready case dockets for fraud and corruption for individuals within the JCPS Cluster	New indicator from 2011/12	New indicator from 2011/12	35,4% (759)	38,4% (782)	40% (795)	Maintain 40%	Maintain 40%	
	Detection rate for serious commercial crime-related charges	37%	68,4%	65,2% (35 307 charges were referred to court, 2 955 charges were withdrawn and 952 charges were unfounded)	50% detection rate	Increase by 2% to 52%	Increase by 3% to 55%	Increase by 3% to 58%	
	Percentage of trial-ready case dockets for serious commercial crime-related charges	-	25,6%	50% (Average number of 3 732 trial-ready cases per month and 7 460 cases not yet completed in court)	30% court-ready case dockets	Increase by 2% to 32%	Increase by 2% to 34%	Increase by 2% to 36%	
	Percentage of registered serious organised crime project investigations	-	Successfully terminated 30,3%	52,27% (46 project investigations successfully terminated)	31% of registered projects successfully terminated	32% of registered projects successfully terminated	33% of registered projects successfully terminated	33% of registered projects successfully terminated	33% of registered projects successfully terminated
Address serious corruption where officials are involved in procurement fraud and corruption-related cases	Number of serious commercial crime-related trial-ready cases where officials are involved including procurement fraud and corruption	New indicator from 2011/12	New indicator from 2011/12	24 trial-ready cases	25 trial-ready cases	25 trial-ready cases	26 trial-ready cases	25 trial-ready cases ¹⁴	
	Value of amount involved in procurement fraud and corruption-related cases	New indicator from 2011/12	New indicator from 2011/12	R588 822 438,05 assets restrained/seized	R125 mil in assets restrained/seized	More than 5 million in assets	More than 5 million in assets	More than 5 million in assets ¹⁵	

¹⁴ & ¹⁵ According to the JCPS Delivery Agreement, 100 people must be convicted for corruption where the amount involved is more than R5 million by 2014. Targets for the 2015/16 financial years will be dependent on the mandate of the new Government.

Sub-programme: Criminal Record Centre							
Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/13	Medium-term Targets	
		2009/10	2010/11	2011/12		2013/14	2014/15
Improving the procedures for updating the records of offenders	Percentage of original previous conviction reports generated	63.41% [750 844] previous conviction reports generated within 30 days	81.5% [994 020 from a total of 1 220 205] previous conviction reports generated within 30 days	93.88% [1 137 423 from a total of 1 211 598] original previous conviction reports generated within 20 days	82% previous conviction reports generated within 20 days	90% original previous conviction reports generated within 15 calendar days	90% original previous conviction reports generated within 15 calendar days

Sub-programme: Forensic Science Laboratory							
Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/13	Medium-term Targets	
		2009/10	2010/11	2011/12		2013/14	2014/15
Improving the collection and processing of crime scene evidence	Percentage of case exhibits (entries) processed by Forensic Services	86% [189 569] case exhibits (entries) processed by Forensic Analysts within 35 days	94% [297 955 from a total of 318 665] case exhibits (entries) processed by Forensic Analysts within 35 days	77.39% [248 202 from a total of 320 729] case exhibits (entries) processed by Forensic Services within 28 working days	92% of case exhibits (entries) processed by Forensic Services within 28 working days	94% of case exhibits (entries) processed by Forensic Services within 28 working days	95% of case exhibits (entries) processed by Forensic Services within 28 working days

6.3 QUARTERLY TARGETS FOR 2013/14

Programme 3 performance indicators will be measured on an annual basis as they do not have quarterly targets. However, performance on all areas will be reported upon on a quarterly basis (in-year reporting).

7. KEY DEPARTMENTAL PROGRAMME 4: CRIME INTELLIGENCE

7.1 PURPOSE

Manage crime intelligence and analyse crime information, and provide technical support for investigators and crime prevention operations.

7.2 STRATEGIC OBJECTIVE, ANNUAL TARGETS AND PERFORMANCE INDICATORS FOR 2013/14

Sub-programme: Crime Intelligence Operations								
Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/13	Medium-term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Provide crime intelligence products to support crime prevention and the investigation of crime	Number of network operations conducted	24 368	24 384	49 019	28 145	29 552	32 507	34 132
	Number of covert intelligence projects conducted to address priority crime	Classified ¹⁶	Classified	Classified	Classified	Classified	Classified	Classified

Strategic Objective: To institute counter-intelligence measures								
Neutralising foreign/hostile Intelligence Operations	Percentage of identified foreign/hostile Intelligence Operations neutralised	Classified	Classified	Classified	Classified	Classified	Classified	Classified
Conducting security threat assessments	Percentage of security threat assessments conducted	Classified	Classified	Classified	Classified	Classified	Classified	Classified
Protection of intelligence and classified information	Percentage of information security breaches	Classified	Classified	Classified	Classified	Classified	Classified	Classified

¹⁶ The inclusion of these performance indicators is intended to indicate the extent of measuring the Crime Intelligence environment. All areas marked "Classified" are planned and accounted for under a different mandate.

Sub-programme: Intelligence and Information management									
Strategic Objective: To gather, correlate, coordinate and analyse intelligence									
Strategic Priority	Performance Indicator	Audited/Actual Performance				Estimated Performance 2012/13	Medium-term Targets		
		2009/10	2010/11	2011/12	2013/14		2014/15	2015/16	
Provide crime intelligence products to support crime prevention and the investigation of crime	Number of intelligence products generated to address priority crime	234 020	317 976	353 628	256 181	258 606	261 193	263 805	
Provision of intelligence reports to SAPS Management	Quarterly intelligence reports provided	New indicator	New indicator	New indicator	1 intelligence report	4 intelligence reports	4 intelligence reports	4 intelligence reports	

Strategic Objective: To supply crime intelligence relating to national strategic intelligence to NICOC				
Strategic Priority	Performance Indicator	Audited/Actual Performance		
		2009/10	2010/11	2011/12
Provision of strategic intelligence products to NICOC	% of strategic intelligence reports generated per request	Classified	Classified	Classified

7.3 QUARTERLY TARGETS FOR 2013/14

Programme 4 performance indicators will be measured on an annual basis as they do not have quarterly targets. However, performance on all areas will be reported upon on a quarterly basis (in-year reporting).

8. KEY DEPARTMENTAL PROGRAMME 5: PROTECTION AND SECURITY SERVICES

8.1 PURPOSE

Provide protection and security services to all identified dignitaries and government interests.

8.2. STRATEGIC OBJECTIVE, ANNUAL TARGETS AND PERFORMANCE INDICATORS FOR 2013/14

Strategic Objective: Minimise security violations by protecting foreign and local prominent people and securing strategic interests							
Strategic Priority	Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/13	Medium-term Targets	
		2009/10	2010/11	2011/12		2013/14	2014/15
Safeguarding identified VIPs	Percentage of security provided in relation to security breaches	100%	100%	99,99% (1 security breach)	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided without security breaches
Sub-programme: VIP Protection							
Provision of static security	Percentage of security provided in relation to security breaches	99,98% protection provided without security breaches (13 security breaches)	99,9% (8 security breaches)	99,99% (3 security breaches)	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided without security breaches
Sub-programme: Static Security							
Regulation of physical security in identified government buildings and strategic installations	Percentage of National Key Points (NKPs) and Strategic Installations audited/evaluated	60% Strategic Installations audited (160 from a total of 265) 83,3% NKPs evaluated (130 from a total of 156)	51,7% Strategic Installations audited (107 from a total of 207) 99,4% NKPs evaluated (164 from a total of 165)	61% Strategic Installations audited (138 from a total of 227) 98% NKPs evaluated (171 from a total of 175)	50% Strategic Installations audited (124 from a total of 248) 100% NKPs evaluated (182)	50% Strategic Installations audited (124 from a total of 248) 100% NKPs evaluated (197)	50% Strategic Installations audited (124 from a total of 248) 100% NKPs evaluated (197)
Sub-programme: Government Security Regulator							

8.2. QUARTERLY TARGETS FOR 2013/14

Sub-programme: VIP Protection						
Performance Indicator	Reporting Period	Annual Target 2013/14	Quarterly Targets			
			1st	2nd	3rd	4th
1. Percentage of security provided in relation to security breaches	Quarterly	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided without security breaches

Sub-programme: Static and Mobile Security						
Performance Indicator	Reporting Period	Annual Target 2013/14	Quarterly Targets			
			1st	2nd	3rd	4th
1. Percentage of security provided in relation to security breaches	Quarterly	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided without security breaches	100% protection provided without security breaches

Sub-programme: Government Security Regulator						
Performance Indicator	Reporting Period	Annual Target 2013/14	Quarterly Targets			
			1st	2nd	3rd	4th
1. Percentage of National Key Points and Strategic Installations evaluated/audited	Quarterly	50% Strategic Installations audited (124 from a total 248)	21,4% Strategic Installations audited (53 from a total 248)	9,3% Strategic Installations audited (23 from a total 248)	10% Strategic Installations audited (25 from a total 248)	9,3% Strategic Installations audited (23 from a total 248)
Percentage of National Key Points evaluated	Annually	100% NKPs evaluated(197)	-	-	-	100% NKPs evaluated (197)

PART C: LINKS TO OTHER PLANS

9. LINKS TO OTHER PLANS

9.1 INFRASTRUCTURE AND CAPITAL ASSET PLAN

The infrastructure budget of the SAPS will be allocated per project per category per implementing agent, i.e. National Department of Public Works (NDPW) and/or SAPS during 2013/14. The performance of progress against the percentage completion of projects and the concomitant expenditure (allocations against devolved police facilities over which the SAPS has control) will be measured as such in the 2013/14 SAPS Annual Performance Plan.

All reports will be based on allocated funding for that particular year and how it translates into work done and work completed for that particular year. Cognizance is taken to support the published strategic plan of the SAPS in relation to the prioritized projects but it is deemed essential to report not only on this projects as it create the impression that only those projects are funded from the allocated budget.

To support consistent and accurate reporting the following indicators and targets will be reported on for the 2013/14 financial year in relation to the SAPS Building Programme the allocations per category of projects and implementing agent (NDPW or SAPS) will therefore be as follows for the 2013/14 SAPS Annual Performance Plan:

SAPS Infrastructure Budgets				
	ALLOCATION	NDPW	SAPS	Comments
Capital Works	R1 036 884 000	R877 340 436	R159 543 564	None

Devolved from NDPW to SAPS				
Maintenance and Property Rates (accommodation charges)	R1 220 067 000	R1 022 404 440	R197 662 560	NDPW uses income from accommodation charges to pay for property rates and maintenance. Payments are quarterly in advance.
Private Leases	R1 009 783 000	R1 009 783 000		NDPW continues to enter into leases to supply in the accommodation needs of SAPS. NDPW thus still procure and manage leases on behalf of SAPS. Payments are made quarterly in advance.
Municipal Services	R800 600 000	R800 600 000		SAPS have an agreement with NDPW to pay municipal services on their behalf, for which NDPW charge a 5% management fee. Payments are made based on monthly invoices based on actual expenditure plus a 5% administrative fee.
Total:	R4 067 334 000	R3 710 127 876	R357 206 124	

Immovable Asset Management : APP Targets for 2013/2014: Division Supply Chain Management

Capital Works				
		2013/2014 - Complete		
		Site clearance	Planning & Design	Construction
NDPW	Buildings ¹⁷	0	24	13
	Minor Works ¹⁸	0	6	6
SAPS	Buildings	19	10	1
	Victim Friendly Facilities ¹⁹	0	0	56
	Generators ²⁰	0	0	34
Planned Maintenance NDPW				
		2013/2014 - Complete		
		Site clearance	Planning & Design	Construction / Execution
NDPW	Projects	0	52	26
Planned Maintenance - SAPS				
		2013/2014 - Complete		
		Planning & Design	Executed	Service Contracts
Planned Maintenance	Projects	65	52	0
	Generators	0	4	0
Service Contracts	Generator (including high sites)	0	0	304
	Fire equipment	0	0	38
	Air conditioners	0	0	38
Unplanned maintenance	Day to Day	Unplanned		

9.2 INFORMATION AND COMMUNICATION TECHNOLOGY PLAN

The organisational capabilities provided by Information and Communication Technology are brought about through the Systems Development Life Cycle (SDLC) consisting of four phases namely: technology solution definition (user requirements, solution design and project funding), technology solution development (solution construction or acquisition and customisation), technology solution provisioning (implementation and deployment) and technology solution maintenance (continuous operation).

Emanating from the SAPS Strategic Plan for 2010 - 2014, the following initiatives relate to the definition and development phases of the SDLC and are therefore not available for deployment and use by the organisation, These and other non-strategic and maintenance projects, according to the total budget of Technology Management Services Division (TMS), are accounted for in the TMS Operational Performance Plan (2013/14):

- Detention Management - (SAPSDM);
- Modernisation at Ports of Entry;
- Mobile Operational Vehicles Project (IMVDCS);
- War Rooms;

¹⁷This consists of the construction of actual buildings and as per the categories of New (N), Newly Re-Established (NRE), Re-Established (RE) and Repair and Upgrade (R&U).

¹⁸This consists of the construction of actual buildings and as per the categories of New (N), Newly Re-Established (NRE), Re-Established (RE) and Repair and Upgrade (R&U).

¹⁹The placement and/or construction of a facility (park homes) for utilisation as a support to victims of crime

²⁰Installation of new generators as backup facility for electricity

- Secure Email Technologies;
- Firearm Control System; and
- Ballistic Interface Unit (BIU).

The provisioning of additional technology solutions for the year 2013/14, beyond the solutions that are already being maintained, are as follows (an indication of the primary source of funding is provided according to the following colour codes):

Legend:

	SAPS project
	CJS project
	IJS project

No	Initiative name	Description	Annual Target 2013/14
Information Systems			
1	Action Request for Service (ARS)	A crime-related complaint or request could be lodged directly with a police official on duty at an Emergency Response Service Centre (CSC). It entails the recording of incidents reported by the public and the consequent actions to be taken	Provide an Integrated Action Request for Service solution (GEMC3) at 14 x 10111 centres
2	Automatic Fingerprint Identification System (AFIS)	Establish a more cost-effective solution for the capturing and storing of fingerprints on AFIS	Provide AFIS capabilities to an additional 17 x LCRC's
3	Mobile Search Capability	Real-time enquiries of stolen vehicles, firearms and missing/ wanted persons (Mobile Connectivity Devices)	Provide 3200 new Field Terminal devices to create enquiry capabilities
4	E-Learning	Provide a Learning Content Management System (LCMS) capability to enable on-line distance training/ learning to promote knowledge and talent management in SAPS.	Establish access to E-Learning capability via SAPS Internet and Intranet
5	ID Services (IJS)	Provide a single, unified approach and capability to ensure that an individual can be uniquely identified upon his/her entry into the IJS process	Deploy the Fingerprint Enrolment System (FES) at 20 police stations
6	Case Docket Management System (Administer Case)	The management and administration of criminal cases, inquests and enquiries throughout the life cycle of a case, i.e. from inception to disposal	Provide Case Docket Management System enhanced capability at 40 priority police stations
7	Property Control and Exhibit Management (PCEM)	To manage exhibits and property items from the time they enter the SAPS process until the lawful disposal thereof, without terminating the current system	Implement the firearm functionality of the Property Control and Exhibit Management solution at 142 police stations
ICT Infrastructure			
8	SAPS Network Modernisation Programme	Redesign the SAPS network to cater for modern technology capabilities and the replacement of redundant infrastructure	<ul style="list-style-type: none"> • Upgrade network capacity at 525 sites nationally • Implement microwave radio links at 30 prioritised sites.
9	Modernisation and expansion of hardware and software	Replace redundant and expand current hardware/software at Crime Intelligence, Detective Services, Support Services, Ports of Entry, Criminal Record Centers and Forensic Science Laboratories, Police Stations and 10111 Centres.	<ul style="list-style-type: none"> • Workstations and screens – 23, 028 • Notebooks – 2, 673
10	Closed Circuit Television (CCTV), including access control	Design, develop, test and implement (roll-out) capabilities	Implement at 24 x priority sites: The Forensic Science Laboratories in Western Cape, Eastern Cape, KwaZulu-Natal and Silverton; Firearm Destruction Centres and all National Vehicle Investigation Safeguarding Units (Pounds)

9.3 HUMAN RESOURCE MANAGEMENT PLAN

The following human resource priorities will be addressed during the last two years of the MTEF period:

STAFFING PLAN

Target date	Establishment target
By 31 March 2013	199 039
By 31 March 2014	199 936

The following development priorities will be focused on during 2013/14:

Identified Priorities	2013/14			
	Category	Course Name	Total Number of Courses	Total Number of Members to be Trained
1. Detective Courses, including Refresher Training		Resolving of Crime:		
		ROC (Oudtshoorn)	1	192
		Other ROC Courses	37	2 880
		Basic Investigative Practice Course	42	2 870
		Specialised Detective Courses:		
		Fraud Course for General Detectives	12	240
		Stock Theft Course	4	100
		Other Specialised Detective Courses	42	960
		Short Interventions	337	6 664
		Forensic related training	398	5 842
		Cyber Crime Training	3	60
		KINSA Training	5	70
	Vetting Training	3	75	
2. Family Violence, Child Protection and Sexual Offences		Family Violence, Child Protection Investigation	5	250
		Child Justice	698	14 754
		Victim Empowerment	21	2 400
		Domestic Violence	460	6 500
		Sexual Offences Investigation	59	1 319
		First Responders to Sexual Offences	470	7 500
3. Tactical Training		Reskilling of SAPS Officers	9	1 080
		Tactical Refresher Training	38	1 042
		Tactical Response Team Training	12	620
		Task Force Training	17	563
		NIU Training	5	176
		Counter Assault Team Training	5	205
		Prepcon:		
		Task Force	1	100
		Counter Assault Teams	1	60
		NIU	1	100
		TRT	2	160
		VIP Protectors	4	280
		Firearm Competency	2 451	74 000
		PSS Training	12	470
		Range Officers	13	195

Identified Priorities	2013/14		
	Category	Course Name	Total Number of Courses
4. General Police Development	Dog Training	40	600
	Designated Firearms Officer	15	287
	Water Policing Training	60	600
	Section 49 Training		
	Basic Training	3	258
	In-service Training	3	90
5. Entry level Training	Basic Police Development	2	1 200 + 3 800
	Introductory Police Development (Level 3-12)	7	2 300
	Lateral Entry (Level 13+)	2	50
	Security Guard Training	1	578
6. Management & Leadership Training	Generic M&L Training (Incl project)	34	1 915
	Operational M&L Training	21	784
	Police Professional Development	8	265
7. International Training	SARPCCO Training	17	148
	Other International Training	35	511
8. Support Training	Handyman Training	10	180
	Customer Service	77	1 708
	Massified Induction	11	1 407
	Computer Training	363	6 317
	Other Support Training	200	3 000
	Scarce Skills Training	1	10
	Learnerships	3	350
	Artisan Training	14	223
	Physical Fitness Training	6	156
9. Special Projects	K53 Training		
	Learner Licences	31	1 225
	Driver Training	39	780
	ABET Training	1	1 146
	Emergency Care	60	2 500
	Airwing Training	28	400
	Crowd Management Training (Incl Refresher Training)	43	3 554
	Crime Statistics Policy Training	14	5 650
10. Other Priorities	Curriculum Development		
	TTT	13	244
	Pilots	12	240
	Libraries		
	Library Capacitation	37 libraries	9 500 books
	Library Training	1	20
	Sports		
	SARPCCO Games	1	175
	World Police and Fire Games	1	175
	E-learning	3	60
	Knowledge Management	2	60

9.4 RISK MANAGEMENT PLAN

Section 38 (1) (a) (i) of the Public Finance Management Act 1999, Act No. 1 of 1999, provides the legislative requirement that necessitates the application of risk management. The third King Report on Corporate Governance (King III), 2009, advocates the establishment of sound corporate governance, including the managing of organisational risks in support of the improving of overall organisational performance.

There are specific strategic risks that significantly inhibit the achievement of the SAPS strategic priorities, involving significant impact, a high likelihood of occurrence and generally unacceptable levels of internal control. The Risk Management Plan focuses the mitigation of the strategic and operational risks at all organisational levels through the improving of controls over the medium-term with a specific performance focus for 2013/14.

The following strategic risks were included in the revised SAPS Strategic Plan 2010 to 2014 and are therefore included in the APP 2013/14. These risks have specific performance indicators, baselines and annual and medium-term targets to allow for the measuring of the mitigation of these risks over the medium-term.

There are, however, two strategic risks, namely: Inadequate police response and service delivery at local level and compromised detention management leading to escapes from custody, which have been removed as they are included in the performance tables within the APP and will therefore be addressed within the APP and not also reflected in the Risk Management Plan.

Additional strategic risks have been included for the purposes of the specific mitigation of these risks over the medium-term towards the down-managing of the risks to the point of removal from the strategic risk register and the maintaining of controls to ensure the managing of the risks.

Strategic Priority	Identified Risk	National Risk Owner	Key Risk Indicator	Planned Mitigating Action / Existing Controls	Baseline	Target
All strategic priorities	1. Inadequate personnel security leading to murders of police officials	Divisional Commissioner Visible Policing	Number of murders of police officials (on / off duty)	• Develop and implement a Personnel Security Strategy in support of the Minister's 10-point Implementation Plan.	81	Reduce by 10% to 73
	2. Corruption and fraud involving SAPS members	Deputy National Commissioner Human Resources	Percentage criminal charges for corruption and fraud	• Finalise and implement the SAPS Anti-corruption Strategy, including the Integrity Management Framework.	794	Reduce by 3% to 770
	3. Criminal conduct by SAPS members, all criminal charges	Deputy National Commissioner Human Resources	Percentage criminal charges for all crimes	• Finalise and implement the SAPS Anti-corruption Strategy, including the Integrity Management Framework.	8 846	Reduce by 5% to 8 404
Detective Service Effective investigation and detection of serious crimes	4. Inadequate case docket management	Divisional Commissioner Detective Service	Percentage case dockets closed off as undetected	• Implementation of the Crime Detection Strategy.	1 102 203	Reduce by 2% to 1 080 159

Strategic Priority	Identified Risk	National Risk Owner	Key Risk Indicator	Planned Mitigating Action / Existing Controls	Baseline	Target
Supply Chain Management Human Capital Development, Budget and Resource Management	5. Inefficient resource management focusing on misuse and abuse of vehicles	Divisional Commissioner Supply Chain Management	Percentage vehicle collisions	• Develop and implement a Vehicle Fleet Management Strategy.	5 728	Reduce by 5% to 5 442
	6. Inefficient resource management focusing on loss and theft of SAPS firearms	Divisional Commissioner Supply Chain Management	Percentage firearm losses	• Loss Management Guideline for the prevention of the occurrence of unnecessary losses – loss of firearms. • Bi-annual verification of firearm audits with actual amounts by Supply Chain Management	879	Reduce by 5% to 835

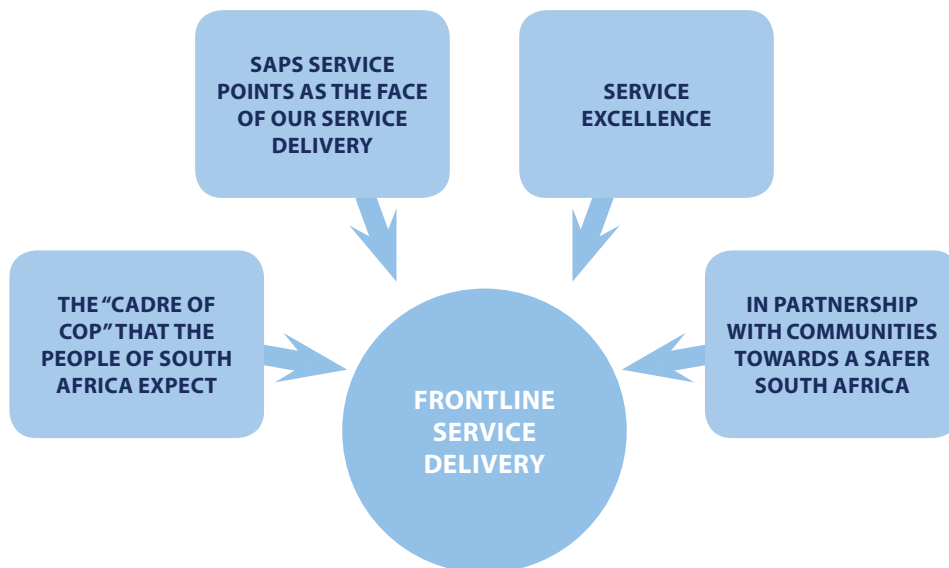
9.5 SERVICE DELIVERY IMPROVEMENT PLAN

The Department implements a Service Delivery Improvement Plan (SDIP) to direct the continuous improving of service delivery to the people of South Africa in support of the fundamental principles of “Batho Pele” or “People First”.

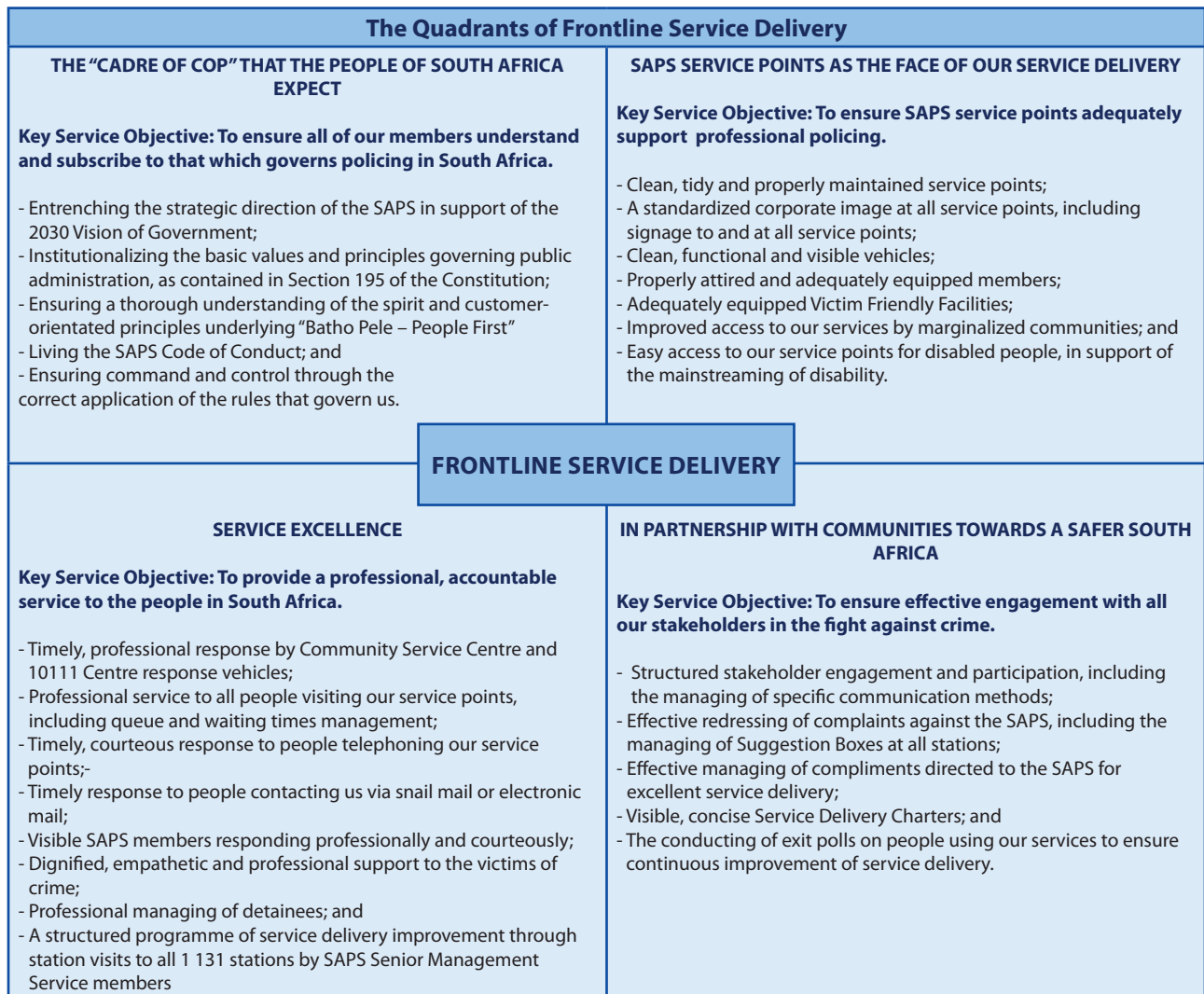
The SAPS’s SDIP focuses on the improving of those key services that create an enabling environment in support of the Department’s mandate as prescribed in constitutional remit applicable to the SAPS, as per Section 205(3) of the Constitution, the guiding values as espoused in Section 195 of the Constitution, and the strategic objectives and priorities as reflected in the APP 2013/14, which are designed to give effect to the vision and strategic direction of Government.

The SAPS has identified four key service outcome areas that will be the focus of the SDIP for 2013/14, namely:

- The “cadre of cop” that the people of South Africa expect;
- SAPS service points as the face of our service delivery;
- Service excellence; and
- In partnership with communities towards a safer South Africa



Key service objectives have been identified for each of the key service outcomes, which have been broken down into a number of key services, each of which will reflect the potential beneficiaries of these services, the current service standards and the desired service standards that will be addressed during 2013/14. The key service outcomes, objectives and services comprise the “Quadrants of Frontline Service Delivery” for 2013/14, as depicted below:





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