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ANNUAL PERFORMANCE PLAN

COMPILED BY

The Strategic Management Component South African Police Service

DESIGN AND LAYOUT:

The Corporate Communication and Liaison Services Component South African Police Service

FURTHER INFORMATION ON THE 2021/22 ANNUAL PERFORMANCE PLAN FOR THE SOUTH AFRICAN POLICE SERVICE MAY BE OBTAINED FROM:

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LIST OF ABBREVIATIONS/ACRONYMS

ABIS	Automated Ballistic Identification System	AGSA	Auditor-General of South Africa
AOP	Annual Operational Plan	APP	Annual Performance Plan
AR	Annual Report	AU	African Union
CJS	Criminal Justice System	CoGTA	Department of Cooperative Governance and Traditional Affairs
CPF	Community Police Forum	CRIM	Criminal Record Information Management (System)
CSF	Community Safety Forums	CSPS	Civilian Secretariat for Police Services
DDM	District Development Model	DPCI	Directorate for Priority Crime Investigation
DPSA	Department of Public Service and Administration	DPME	Department of Planning, Monitoring and Evaluation
DWYPD	Department of Women, Youth and Persons with Disabilities	EFRS	Enhanced Firearms Register System
EMCS	Enhanced Movement Control System	FSDM	Frontline Service Delivery Monitoring
FSL	Forensic Science Laboratory	GBVF	Gender-based Violence and Femicide
GPSJS	Governance Public Safety and Justice Survey	ICDMS	Investigation Case Docket Management System
IPM	Integration Persons Management	IRMS	Integrated Resource Management Strategy
IS/ICT	Information Systems and Information and Communication Technology	JCPS	Justice Crime Prevention and Security
MCS	Movement Control System	MISS	Minimum Information Security Standards
M&E	Monitoring and Evaluation	MTEF	Medium-term Expenditure Framework
MTSF	Medium-term Strategic Framework	NKP	National Key Point
NCCS	National Crime Combating Strategy	NDP	National Development Plan
NDMP	National Drug Master Plan	NIU	National Intervention Unit
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NPA	National Prosecuting Authority	OCTA	Organised Crime Threat Analysis
POP	Public Order Police	SAPS	South African Police Service
SCM	Supply Chain Management	SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency	SONA	State of the Nation Address
SP	Strategic Plan	STATSSA	Statistics South Africa
VIP	Very Important Person	VOCS	Victims of Crime Survey



FOREWORD BY THE MINISTER OF POLICE

The overriding purpose of the SAPS' 2021/22 APP is to advance delivery on the social compact that was made by the 6th Administration of Government in the 2019 to 2024 Medium-term Strategic Framework (MTSF).

The MTSF, which should be seen as a stepping-stone towards the achievement of the National Development Plan (NDP), prescribes a clear set of outcomes and interventions for all sectors of our society, including the South African Police Service (SAPS).

There are two elements of the MTSF that are key to the successful implementation of Government's broader medium-term strategic agenda and transformative programmes.

The first element relates to the establishment of a capable, ethical and developmental state, which undoubtedly is the key driver behind all of the MTSF outcomes and interventions.

Social cohesion and safe communities is, however, closely linked to this requirement, as the MTSF will not be achieved without the cohesive efforts of all South Africans and importantly, a prevailing sense that our communities are and feel safe.

The task that has been assigned to the SAPS is abundantly clear. The establishment of safe communities will require a concerted effort from the men and women in blue but they will not be able to achieve this goal in isolation. They require the very communities they serve and the key stakeholders, in every sector of society, who have a vested interest in ensuring that all South Africans are and feel safe.

The advent of the COVID-19 pandemic has accentuated the role that is required of the SAPS in ensuring that government policy, which is aimed at securing and protecting the people of this country, is implemented.

The police officers who were mobilised in numbers to support government's initiatives to combat this virus, were required to not only enforce adherence to regulations but also to unwaveringly provide a professional policing service to the public.

There cannot be a single community in the country that has not been touched by this virus. It has taken people that we know, those that we work with and notably, those that we love.

This underscores the need for every person in the country, irrespective of their station in life, to support the Government and the SAPS in this difficult task.

The invisible nature of the COVID-19 virus stands in sharp contrast to the visible and equally destructive threat posed by gender-based violence and femicide. Unlike the virus, this is a threat which we can hear and see but similarly to the virus, it tends to inflict the greatest harm on those individuals who are most vulnerable within our communities.

The continued escalation of crime and its associated violence against women, in particular, will not be tolerated by this Ministry. The SAPS will integrate and fast-track its efforts with all stakeholders through its Gender-based Violence Action Plan, in support of the GBVF National Strategic Plan. However, this too requires individuals in communities to provide tangible support to the Government and the SAPS' efforts to prevent, combat and investigate these crimes.

A key feature of the Programme of Action that has been initiated by the Ministry, since 2019, has been the unblocking of hindrances to service delivery by the SAPS and to avail the support that is required by police officers in the frontlines.

The programme focuses on the identification, analysis and constructive addressing of specific service delivery-related challenges and encompasses both the operational and support environments within the SAPS.

Through the direct intervention of the Ministry, significant progress has been made during the course of 2020/21, however, the emphasis will progressively shift towards ensuring that there is a noticeable improvement in performance and service delivery by the SAPS. This process will continue in unwavering fashion, with the support of the Civilian Secretariat for Police Services (CSPS), during 2021/22 and beyond.

The Ministry of Police has taken a leading role in garnering the understanding and support of all sectors of South African society, with regard to the role of the SAPS in furthering Government's immediate and strategic initiatives.

COVID-19 will continue to impact on South African society at large and on service delivery by the Government, for the foreseeable future and will only be successfully overcome by the concerted and collaborative efforts of all its people.

The pandemic will also continue to impact on policing, which requires that as South Africans we stand together and provide the Police with the support they require, in order to make our communities and our country safer and more secure.

As the Minister of Police, I state my support for the SAPS' 2021/22 APP but with the added proviso that my Ministry will serve as the first port of call in holding the SAPS accountable, to not only its mandate, but also to the strategic outcomes and annual outputs that it has published, in support of the Governments vision for the country.

General BH Cele, MP

Minister of Police

Date: 12 March 2021

Deuty Minister of Police

Mr CC Mathale, MP

STATEMENT BY THE DEPUTY MINISTER OF POLICE

The Minister of Police, the honourable General BH Cele, has clearly outlined the policy imperatives that have guided the compilation of the SAPS' 2020 to 2025 SP and the 2021/22 APP. This alignment ensures that the SAPS remains on track in respect of Government's overarching strategic agenda and provides a yardstick against which the SAPS' performance can be critiqued. The consistent improvement of the operational performance of the SAPS will continue to drive key engagements between the Minister and the Management of the SAPS at all levels but also between the Minister and other key stakeholders that have a role to play in assisting the SAPS to achieve its predetermined objectives. The achievement of the SAPS' operational objectives is, however, firmly dependent on the capability that it has at its disposal, in the form of the numerous men and women in blue, who either serve on the frontline in the fight against crime, or who support that fight by providing a particular support service to their operational counterparts. Police officials who stand in harm's way on a daily basis should be provided with the support and the resources that they require to deliver on the SAPS' mandate and priorities.

There are several issues that are key to ensuring that operational members have the support and the resources that they require, particularly within the context of the ongoing COVID-19 pandemic and the effect that this has had on service delivery by Government and the future fiscal outlook in the country. It is imperative that the SAPS' Management does everything in its power to ensure that members are and feel cared for. The extent to which this is successfully addressed by the SAPS' Management will impact on levels of morale and feelings of well-being among the rank and file within the SAPS. The SAPS will be conducting a Morale Climate Study during 2021/22, to provide additional information to supplement the initial study that was completed in the previous strategic cycle. The Ministry will, therefore, ensure that the results of the upcoming Morale Climate Study, guide the SAPS' planning and implementation, in respect of its overall approach to management of employees and in particular, their health and wellness.

The effective management of the value chain that is applicable to the identification, procurement, storage, distribution, utilisation, maintenance and disposal of all resources, is a critical element in ensuring that the SAPS has the right resources in place for any of the various policing functions that are performed at all levels but with emphasis on those required at police station level. The SAPS has developed and initiated the implementation of the Integrated Resource Management Strategy, which must ensure that all resources are managed in an integrated manner. The results associated with the implementation of this Strategy will be clearly evident in improved levels of employee satisfaction, improved productivity and in the overall improvement in levels of service delivery.

While the purpose of the 2021/22 APP is to clearly define the SAPS' operational outputs that are linked to its medium-term outcomes, the purpose of the Service Delivery Improvement Plan (SDIP) is to transform the actual levels of service delivery to the public, in support of the achievement of the APP's outputs. The SAPS' SDIP focusses on a set of key services that have been aligned to crucial issues emanating from the October 2019 Ministerial Crime Retreat. These services are centred on the belief set – "We belong, We care, We serve", which must be experienced by any member of the public who accesses the SAPS' services. The SDIP is, therefore, an important tool that focuses the members of the SAPS on the need for the constant improvement of their levels of service delivery to communities in general, but specifically to every member of the public with whom we as the Police engage. As public servants we must practically

apply the Batho Pele Principles and encourage the dutiful, respectful and empathetic treatment of the people we serve, appreciating the trust that they have in us to police the country, thereby creating a better life for all.

As Deputy Minister of Police, I declare my support for the SAPS' 2021/22 APP and call upon the Management of the SAPS to ensure that those members who are required to implement the APP at local level, have the required support and every resource that is possible, to ensure its implementation.

Mr CC Mathale, MP

Deputy Minister of Police

Date: 12 Match 2021



General KJ Sitole (SOEG)

the SAPS delivered on this critical function.

INTRODUCTION BY THE NATIONAL COMMISSIONER

The 2021/22 APP constitutes the second annual plan by the SAPS to drive the implementation of the Strategic Plan 2020 to 2025, which is aligned to the overarching direction that is provided by the 2019 to 2024 MTSF. The 2021/22 APP must provide the organisation with a planning conduit, which allows the SAPS to build on the progress that was achieved in the 2020/21 financial year, towards constructively realising the strategic programme of our Government.

The COVID-19 pandemic has had a profound and lasting impact on South Africa and every sector of South African society, including the Government and the SAPS, as a key role-player in the JCPS Cluster. The exact impact of COVID-19 could not be predicted in advance, which required the development and implementation of carefully considered contingency planning, in order to ensure that policing was not significantly disrupted. The SAPS was simultaneously required to enforce the Disaster Management Act Regulations, in Government's efforts to contain and manage the impact of virus and to maintain the provisioning of the various core functions that constitute the policing service that is provided to the people in South Africa.

The upholding and enforcing of the law to underpin the stamping or asserting of the authority of the state was characterised by the SAPS not only enforcing the various levels of the COVID-19 Lockdown, but also dealing with peaceful and violent public protests, some of which stemmed from public dissatisfaction with various elements of Government's COVID-19 programme but also due to poor service delivery at local level. The District Development Model (DDM) will, in future, play a key role in ensuring an integrated approach to planning and budgeting by all spheres of government, thereby enhancing service delivery at local level. The functioning of the country's border posts and other ports of entry was severely disrupted by COVID-19, however, the SAPS' performance, in respect of the key performance indicators that are relevant to this function, did not vary from the target. The disruption to the functioning of the whole of government by the pandemic, necessitated adaption and innovation during the protecting and securing of identified dignitaries and government interests, to ensure that

The investigation of crime by both specialised and general detective capabilities was negatively affected by the pandemic as access to courts, victims of crime, perpetrators and witnesses were disrupted. The processes underlying the investigation of any crime varies from one case to the next, thereby exacerbating the pandemic's disruptive effect, in respect of certain investigations. This is, however, a core function that is firmly within the control of the SAPS and every effort will be made to ensure that the performance is aligned to the parameters set by targeted levels. Certain internal policing processes were more negatively affected than others, due to the labour intensive nature of these processes. In addition, a return to due diligence and sound corporate governance was required in order to elevate the SAPS' forensic and criminalistics support to the investigation of crime. A programme of corporate renewal has consequently been initiated and will be uncompromisingly pursued, in this environment, in the upcoming financial year.

Intelligence-led policing is a principle that should pervade all proactive and reactive policing functions and should not be considered to be the sole responsibility of the SAPS' Crime Intelligence capability. This capability does, however, led the application of this methodology and while, as with other key policing functions, it was affected negatively by COVID-19, it continued to deliver on its predetermined outputs.

Several significant advancements were made in terms of the establishing of a collaborative and consultative approach to policing. The initiation of the Safer Cities Framework in the targeted 10 pilot cities during 2020/21, will lay a firm foundation for the introduction of a multidisciplinary approach to making our cities safer and more secure. The MTSF 2019 to 2024 includes the need for the SAPS to enhance its visibility, despite COVID-19's prohibitive impact on the medium-term fiscal position in the country. The launch of the Royal Police Reserve in December 2020 sounded a clear indication of the SAPS' commitment to extending its visible policing reach in communities, through key initiatives, such as the Traditional Policing Concept and the pervasive Community-in-Blue Concept. These concepts, together with the Safer Cities Framework and the already established sector policing approach, will significantly increase the visibility of the SAPS at local level. The reported incidence of contact crimes and contact crimes against women and children, in particular, are a barometer of the extent to which communities actually are safe. The trends in respect of the reported incidence of these categories of crime have no doubt been affected by the imposition of COVID-19 Lockdown levels, however, thorough research is required in order to fully understand why certain categories have either increased or decreased, depending on the applicable Lockdown level. The SAPS will focus on ensuring the sustained reduction of the reported levels of contact crime, during 2021/22 and in particular, crimes against both women and children, as well as various other key initiatives in its contribution to the fight against GBVF.

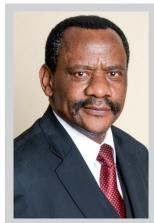
The establishing of a professional and capable SAPS is essential to the successful achievement of the outward-looking outcomes and outputs that the SAPS has embedded in its SP and APPs. The COVID-19 pandemic has impacted negatively on the SAPS' capability, however, it is commendable that SAPS members at all levels have persevered and continued to perform their duties, as required. The pandemic has not only affected the people of this country but also its financial resources, which understandably have been directed towards containing and managing the virus. The newly-imposed fiscal constraints will require the careful application and preservation of the limited resources that the SAPS has at its disposal. The purposeful implementation of the Integrated Resource Management Strategy, which focuses on the establishment of an integrated approach to the effective and efficient management of resources, guided by the organisation's mandate and strategic direction, will be a key feature of the SAPS' plans during 2021/22. This Strategy will be implemented in conjunction with the phased approach to the restructuring of the organisation, to ensure the cascading of critical resources to frontline service delivery level.

As the National Commissioner and Accounting Officer of the SAPS, I can assure the people in South Africa that the SAPS will, in partnership with all relevant stakeholders, accelerate the implementation of the various outputs that support the achievement of the medium-term outcomes, towards ensuring that South Africa is safe and secure, thereby supporting social and economic stability, and a better life for all. This will require the continued commitment and dedication of every employee of the SAPS. I, therefore, call upon every member of the SAPS to internalise the 2021/22 APP and the 2021/22 SDIP, to ensure that it guides your daily efforts to deliver the policing service to the people of this country, which they, as our most important stakeholder in the fight against crime, unreservedly deserve.

National Commissioner: South African Police Service

General KJ Sitole (SOEG)

Date: 11 March 2021



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

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

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

In the past financial year, the world and South Africa were disturbed by the reality of the Covid-19 pandemic. The DPCI was not immune, which influenced the way we went about our everyday attendance of crime, resulting in the loss of a number of valued and dearest colleagues. Our condolences to the families and friends of these members and all those negatively affected by the pandemic. In these trying times, we must continue to support one another and encourage our members to remain positive, adhere to the basic preventative protocols by regularly washing their hands, wear facemasks and observe social distancing.

Covid-19 has also presented opportunities for corruption and some criminals have used this opportunity to target government initiatives such as the Unemployment Insurance Fund (UIF), the special dispensation for unemployment, tender processes for Personal Protective Equipment (PPE) and to steal State resources intended to assist the most vulnerable.

Investigating Serious Corruption, Serious Organised Crime and Serious Commercial crime remain the focus of the DPCI. The DPCI will be enhancing its capacity through the filling of prioritised vacant posts within its approved structure.

The procurement and maintenance of the vehicle fleet and the procurement of specialised technological aids and equipment will also be attended to.

The DPCI shall continue to participate in the processes for the implementation of Chapter 6A of the South African Police Service Act No.68 of 1995, including section 17G thereof.

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

The DPCI will continue to work closely with the National Prosecuting Authority in targeting national priority offences, including disruption against organised criminal groups. The DPCI shall endeavour to have perpetrators prosecuted in terms of the Prevention of Organised Crime Act 121 of 1998 (POCA).

Corruption levelled against State Owned Enterprises (SOE's) and municipalities, serious violent crimes such as cash-in-transit (CIT) robberies and the murder of police officials, crime committed by organised criminal groups who tamper, steal or damage essential infrastructure will remain the high focus of the DPCI.

The DPCI will continue to execute its mandate to the highest standards by utilising its resources in an effective and responsible manner whilst not only bringing those who have committed national priority offences to book, but also ensuring that the perpetrators do not benefit from the proceeds of crime.

Lieutenant General

(Dr/Adv) SG Lébeya (SOEG)

National Head: Directorate for Priority Crime Investigation

Date: 09 March 2021

OFFICIAL SIGN-OFF

It is hereby certified that this APP 2021/22:

- Was developed by the Management of the SAPS, under the guidance of the Minister of Police.
- Takes into account all the relevant policies, legislation and other mandates applicable to the SAPS.
- Accurately reflects the outcome, outputs and performance indicators that the SAPS will endeavour to achieve, during the 2021/22 financial year.

Major General L Rabie

Head: Strategic Management

Date: 09 March 2021

Lieutenant General PP Dimpane Chief Financial Officer

Date: 09 March 2021

Lieutenant General SF Masemola

Deputy National Commissioner: Policing

Date:09 March 2021

Lieutenant General SC Mfazi

Deputy National Commissioner: Crime Detection

Date: 10 March 2021

Lieutenant General FN Vuma

Deputy National Commissioner: Support Services

Date: 09 March 2021

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

National Head: Directorate for Priority Crime Investigation

Date: 09 March 2021

General KJ Sitole (SOEG)
Accounting Officer

Date: 11 March 2021

Mr CC Mathale, MP Deputy Minister of Police

Date: 12 March 2021

General BH Cele, MP Executive Authority

Date: 12 March 2021

Signature

Signature

Signature

Signature

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PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATE

The SAPS derives its mandate from Section 205 of the Constitution of the Republic of South Africa, 1996. The objects of policing are to -

- prevent, combat and investigate crime;
- maintain public order;
- protect and secure the inhabitants of the Republic and their property; and
- uphold and enforce the law.

2. UPDATES TO LEGISLATIVE AND POLICY MANDATES

2.1 Acts Impacting Directly on the SAPS, Administered by the Minister of Police:

- 2.1.1 Explosives Act, 1956 (Act No 26 of 1956): Explosive Act 2003 (Act No. 15 of 2003), date of commencement to be proclaimed by the President.
- 2.1.2 Border Management Authority Act 2020 (Act No. 2 of 2020), date of commencement to be proclaimed by the President.
- 2.1.3 Critical Infrastructure Protection Act No. 8 of 2019 was assented to on 20 November 2019 by the President. The Act is not yet in operation and will be put into operation once the Critical Infrastructure Council is appointed by the Minister and the regulations necessary for the coming into operation of the Act are finalised. The process to appoint the Critical Infrastructure Council is managed by the CSPS. The relevant Divisions in SAPS are busy compiling draft Regulations for submission to the CSPS.
- 2.1.4 The South African Police Service Amendment Bill is currently being revised by the CSPS. The Amendment Bill was published for public comments in the *Gazette* on 28 September 2020. A substantial number of comments were received and the CSPS has, in co-operation with the SAPS, embarked on a process to consider the comments and the potential implications thereof. It is envisaged that the South African Police Service Amendment Bill will be deliberated in Parliament during the latter part of 2021.

3. UPDATES TO INSTITUTIONAL POLICIES AND KEY STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD¹

3.1 Institutional Policies:

- 3.1.1 The following institutional policies have been earmarked for review, development and implementation, during the period 2020 to 2025:
- 3.1.1.1 An inter-departmental programme on the development and alignment of performance indicators in the Criminal Justice System (CJS).
- 3.1.1.2 Counter and Security Intelligence Policy for the Division: Crime Intelligence, informed by the National Strategic Intelligence Act, 1994 (Act No 39 of 1994).
- 3.1.1.3 Cash Management Policy.
- 3.1.1.4 Loss Management Policy.
- 3.1.1.5 Strategic Management Policy Framework, informed, *inter alia*, by the Revised Framework for Strategic Plans and Annual Performance Plans (DPME: 2020).
- 3.1.1.6 National Instruction on the Use of Remotely Piloted Aircraft Systems.
- 3.1.1.7 Review of National Instruction 4 of 2014: Public Order Police: Crowd Management During Public Gatherings²
- 3.1.1.8 Review of Policy 3 of 2018: Presidential Protection Services³.
- 3.1.1.9 Review of the SAPS Promotion Policy.

3.2 Organisational Strategies and High-level Plans:

The SAPS' strategic direction comprises a comprehensive set of strategies and high-level plans that are designed to accelerate the SAPS' implementation of the vision and the various strategic thrusts of government. The strategies and high-level plans that are reflected here are the key strategies and high-level plans that will be addressed during the period 2020 to 2025, structured into two broad categories, namely Operational and Organisational Support Strategies and High-level Plans.

These strategies and high-level plans, including the full compendium strategies and high-level plans, will be coordinated through the SAPS' Departmental Annual Operational Plan (AOP), which will be developed in conjunction with the APP, over the five-year period. The Departmental

AOP will structure the linking of these strategies and high-level plans, with the outcomes and suboutcomes that comprise the SAPS' Strategic Focus.

3.2.1	Key Operational Strategies and High-level Plans:
3.2.1.1	Youth Crime Prevention Strategy.
3.2.1.2	On-line Crime Prevention Strategy.
3.2.1.3	SAPS Safer Cities Framework, which includes the Local Crime Prevention Framework.
3.2.1.4	National Crime Combating Strategy.
3.2.1.5	Integrated Tourist Safety Action Plan.
3.2.1.6	SAPS Implementation Plan for the National Drug Master Plan.
3.2.1.7	Integrated Sexual Offences and Gender-based Violence Strategy.
3.2.1.8	Crime Detection Framework, which includes the requirements related to the implementation of the CJS 7-Point Plan.
3.2.1.9	Organised Crime Threat Analysis (OCTA) Strategy.
3.2.1.10	Cybercrime Strategy.
3.2.2	Key Organisational Support Strategies and High-Level Plans:
3.2.2.1	SAPS Transformation Plan.
	SAFS ITALISIOTHALIOH FIAH.
3.2.2.2	Recruitment, Selection and Retention Strategy.
3.2.2.2 3.2.2.3	
	Recruitment, Selection and Retention Strategy.
3.2.2.3	Recruitment, Selection and Retention Strategy. The review of the Employee Health and Wellness Strategy.
3.2.2.3 3.2.2.4	Recruitment, Selection and Retention Strategy. The review of the Employee Health and Wellness Strategy. SAPS Corporate Governance Framework, including, <i>inter alia</i> , a Combined Assurance Approach (including consequence management).

- 3.2.2.7 Information Systems/Information and Communication Technology (IS/ICT) Strategy and Plan.
- 3.2.2.8 Infrastructure and Capital Asset Strategy.
- 3.2.2.9 Access to Service Points Strategy.

4. UPDATES TO RELEVANT COURT RULINGS

4.1 Sate v Madhinha 2019(1) SACR 297 (WCC) - High Court of South Africa Western Cape Division, Cape Town (07 December 2018)

In the case of State v Madhinha 2019(1) SACR 297 (WCC), was overturned in the Western Cape High Court in the matter of Mong v Director of Public Prosecutions ([2019] 4 All SA 447 (WCC)). The court confirmed that the payment of an admission of guilt fine is regarded as a conviction and sentence, once a Magistrate is satisfied that the payment of the fine was lawful and just and the Magistrate has endorsed the J 534 (admission of guilt). This constitutes a conviction and sentence of that court, even though there was no formal court hearing or appearance of the accused before a Magistrate. Therefore, an admission of guilt fine paid by an accused has the same effect as a conviction and sentence by a court of law and the conviction is also entered into the SAPS' Criminal Record System.

4.2 Gun Owners of South Africa and the National Commissioner of the Police and the Minister of Police - North Gauteng Division of the High Court of South Africa (27 July 2018)

Gun Owners of South Africa (hereinafter referred to as "GOSA") brought an Urgent Application in the Pretoria High Court in 2018 for an interdict that:

- The SAPS be prohibited from implementing any plans or from accepting any firearms for which licences have expired, at its police stations or at any other place, for the sole reason that the licence has expired and that the SAPS be prohibited from demanding that such firearms be handed over to it for the sole reason that the licence has expired; and
- That this order will operate as an interim interdict pending the determination of a review that the period of validity of all licences for all firearms that were issued and those that will still be issued in terms of the Firearms Control Act, 60 of 2000 (hereinafter referred to as "the Act"), will be extended to the lifetime of the owner thereof, with due regard being had to the remaining and existing provisions of the Act that limit the right of the owner thereof to possess the firearm; alternatively that the Court orders that the periods referred to in sections 24(1) and 24(4) of the Act will be extended, so that people who hold expired licences can apply for the renewal thereof.

The High Court found in favour of GOSA, granting the interdict that prohibited the SAPS from implementing any plans or from accepting any firearms for which licences have expired, at its police stations or at any other place, for the sole reason that the licence has expired and that the SAPS be prohibited from demanding that such firearms be handed over to it for the sole reason that the licence has expired, and that this order will operate as an interim interdict pending further determination of the review application.

This judgment was appealed against in the Supreme Court of Appeals (hereinafter referred to as "the SCA"). The SCA delivered judgment on 23 July 2020 in favour of the SAPS and upheld the appeal with costs.

The SCA order means that the Act can be enforced in that firearm owners whose firearm licences have expired are considered to be in unlawful possession of the firearms and can be prosecuted, as there is no longer an interdict.

PART B: OUR STRATEGIC FOCUS

5. VISION

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

6. MISSION

- To prevent and combat crime that may threaten the safety and security of any community;
- Investigate any crimes threatening the safety and security of any community;
- Ensure that offenders are brought to justice; and
- Participate in efforts to address the causes of crime.

7. CODE OF CONDUCT

I commit myself to creating a safe and secure environment for all people in South Africa by -

- participating in all endeavours aimed at addressing the root causes of crime;
- preventing all acts that may threaten the safety or security of any community;
- investigating criminal conduct that endangers the safety or security of the community; and
- bringing the perpetrators to justice.

In carrying out this commitment, I shall at all times -

- uphold the Constitution and the law;
- take into account the needs of the community;
- recognise the needs of the South African Police Service as my employer; and
- cooperate with all interested parties in the community and the government at every level.

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

- act with integrity in the rendering of an effective service that is of a high standard which is accessible to everybody and continuously strive towards improving this service;
- utilise all available resources responsibly, efficiently and cost-effectively, thereby, optimising their use;
- develop my own skills and contribute towards the development of those of my colleagues to ensure equal opportunities for all;
- contribute to the reconstruction and development of and reconciliation in our country;
- uphold and protect the fundamental rights of every person;
- act in a manner that is impartial, courteous, honest, respectful, transparent and accountable;
- exercise the powers conferred upon me in a responsible and controlled manner; and
- work towards preventing any form of corruption and bring the perpetrators thereof to justice.

8. UPDATES TO THE SITUATIONAL ANALYSIS

8.1 External Environmental Analysis

The onset of the 2019 to 2024 MTSF and the period applicable to the 2020 to 2025 SP has been affected by a single event, which has and will continue to have, far-reaching implications for societies, governments and the citizens of virtually every country. The Corona Virus Disease, which was detected in 2019, hence the abbreviation COVID-19, can perhaps surprisingly be described as a "white swan event", which has impacted on the entire globe. A white swan event, as opposed to a "black swan" event, is described as a predictable and foreseeable event, which is associated with severe consequences but whose impact can be estimated, given historical trends associated with similar events. COVID-19 is not the first virus or, for that matter, the first corona virus that human kind has had to contend with. COVID-19's white swan characteristics, require an unprecedented response from all affected countries, directed by governments and their agencies, which must be rapid, widespread, coordinated, structured and above all, forceful. It, however, also requires an informed citizenry to be tolerant of government's initiatives and obedient of extraordinary measures that are implemented, primarily to contain the spread of the virus and in so doing, limit its impact on the country and its resources.

The impact of COVID-19 on the SAPS' activities, outputs and outcomes, concomitant performance measures has been both expected and unexpected. The key indicators that are reported on by the SAPS relate to the incidence of contact crime, which, as anticipated decreased significantly during Lockdown levels five to three and increased steadily as the Lockdown level was eased. The increase in reported contact crime against women and children, as a category of contact crime increased, apparently due to proximity restrictions involving victim and perpetrator⁴. The detection of all categories of crime has been negatively affected by the COVID-19 pandemic, primarily due to limitations on the movement of goods and persons that were imposed during Lockdown. This phenomena has negatively affected other performance areas within both the SAPS' SP and APP. The COVID-19 pandemic has also affected other areas of the SAPS' planned performance and, depending on the manner in which the virus continues to impact of South Africa society, it may be anticipated that this influence may continue into the 2021/22 financial year. Both internal support and external operational performance was and continues to be affected as the restrictions imposed on the movement of people and goods, affected these process, resulting in the suspension of certain key support processes such as the training of members and the engagement of service providers, in addition to the severe disruption of certain external processes such as the investigation of reported crime, the processing of forensic exhibits and firearms licences. The marginal increases in the reported incidence of contact crime, including contact crime at the Top 30 High Contact Crime Weights Stations during the 2019/20 financial year, necessitated the review of the ten-year targets that have been determined for contact crime, including those applicable to the period 2021/22 to 2023/24. These targets will, however, be maintained in 2021/22, despite the apparant degreeses.

The scourge of GBVF has been aptly described as the parallel pandemic to COVID-19, which South Africa is required address. The COVID-19 pandemic has heightened the vulnerability of certain groups that are exposed to GBVF and in particular women and children. The SAPS will finalise and implement its Gender-based Violence Departmental Action Plan to provide a centralised mechanism for all of its preventive, combative and investigative priorities aimed at addressing GBVF, guided by the GBVF National Strategic Plan. Substantial decreases in the reported incidence

of contact crimes against women (-4.8%) and children (-6.4%) during 2019/20, also resulted in the review of the ten-year targets applicable to these categories of contact crime.

Increased police visibility is a key feature of the 2019 to 2024 MTSF and, given the current financial constraints, will not be achieved by simply increasing the number of SAPS members in uniform or by building additional police stations. Three key projects have, however, been included in the MTSF and the SAPS' APPs, with the express purpose of increasing police visibility and increasing feelings of safety in individual communities. The Community-in-Blue and Traditional Policing Concepts and the Safer Cities Framework will be implemented over the medium-term and will require active engagement from the relevant stakeholders in the public and private sectors, rather than a significant increase to the budget allocation of the Department.

The economic impact of serious corruption in the public and private sectors may be difficult to accurately determine but the reputational damage to the country is discernible. Serious corruption and organised criminal activity, including drug trafficking, illegal mining and gang activity, will feature in the SAPS' SP and APPs over the MTSF period, to directly support economic recovery and the realisation of the 2019 to 2024 MTSF.

Planning for the future influence of the COVID-19 virus on the functions and performance of the SAPS is complicated by the unpredictable nature of the virus, however, contingency plans have and will continue to be put in place to minimise this impact. An analysis of the lessons learned during the application of the Disaster Management Act Regulations, particularly during the most stringent levels of the COVID-19 Lockdown, indicates clearly that collaboration between government departments is key to improving service delivery by government. This collaboration, necessitated by the imposition of the COVID-19 Lockdown, focussed on the integrated high density deployment of government resources, through multidisciplinary cooperation, informed by the collective identification of and response to root causes, supported by active community support and the integration of resources across government departments.

The MTSF 2019 to 2024 plays a central role in all government planning. The outcomes, interventions and associated performance measures that are relevant to the SAPS have all been integrated into either the 2020 to 2025 SP or the Department's APPs. These MTSF-related priorities are cascaded down into the planning and performance management mechanisms of the Department, so as to ensure implementation. Increased feelings of safety in communities features as an Apex Priority of Government and is a key element of both the MTSF. The SAPS will approach this priority from both an outcome and an output point of view, as several outcome-based performance indicators that relate to trust in the SAPS, safety levels in communities and the professionalism of the SAPS will be measured within the context of the SAPS' 2020 to 2025 SP. Levels of trust are directly affected by perceptions that the public have of the willingness of institutions to listen to and act on the issues that are raised by communities. The 2019 Governance, Public Safety and Justice Survey (GPSJS), as released by Statistics South Africa, indicates that communities perceive the SAPS favourably, in this regard, in comparison to a number of other public entities. The GPSJS also indicates that the public favour only family and friends above the SAPS, when requiring assistance with the resolution of a dispute. It is measurements of this nature that the SAPS will utilise to provide additional context to the performance indicators that relate to public perceptions that are embedded within its 2020 to 2025 SP.

8.2 Internal Environmental Analysis

Section 205(3) of the Constitution stipulates the objects of policing, which imposes a non-negotiable obligation on the SAPS to ensure that crime is prevented, combated and investigated, public order is maintained the inhabitants of the country and their property are protected and secured and that the law is upheld and enforced. The functions that are performed by the SAPS are derived directly from its constitutional mandate, which also informs its strategic direction and which requires direct engagement between police officers and the communities they serve. Policing is a complex, service delivery-orientated occupation and as a result, the ideal number of police officers that is required to provide an effective policing service to the country, is directly linked to the constitutionally mandated functions and the size of the population, which rightfully expects that they be protected and secured by the Police. The unpredictable nature of human behaviour dictates that the SAPS will never be in a position to accurately predict the actual extent of criminality, however, a steadily increasing population implies that the demand for policing services will also increase incrementally. While the SAPS is able to rank it's identified priorities, the basic policing functions that collectively contribute to the creation of a safe and secure South Africa, cannot be prioritised and must be provided, as and when required. Apart from the provisioning of basic policing services, the SAPS is also required to increasingly provide certain specialised policing services that are necessitated by specific crimerelated challenges and newly legislated requirements, such as the Cyber Crime Bill. These specialised policing services require a significant and ongoing investment in human resources and the attendant skills development, technology and physical resources. The gradual but distinct decline in the number of police officers over the preceding medium-term, has necessitated that the SAPS periodically reorganise its organisational layout and work methods, which improves effectiveness and efficiency but does not reduce the increasing demand. The SAPS can reduce the number of personnel, as the primary cost-driver and introduce additional measures to absorb the impact of reduced budget allocations, however, a point will be reached where the SAPS' operational capability is adversely affected, to the extent that its ability to deliver on its constitutional mandate is fundamentally compromised. While being cognisant of the current fiscal constraints impacting on the country within the global context, the SAPS is not able place less emphasis on any of its constitutionally mandated functions, which are inextricably linked to the social stability and economic progression of the country and the creation of a better life for all its citizens.

The COVID-19 pandemic has impacted negatively on the SAPS' resources and in particular, its human and financial resources. The impact of COVID-19 has been both direct, in that SAPS members have been affected by the virus and indirect, as their ability to performance their mandated functions has been adversely affected. SAPS members have contracted and unfortunately succumbed to the virus and as at 04 March 2021, approximately 3,3 million screenings of and 119 000 tests on SAPS members had been conducted. The impact of COVID-19 on the SAPS' members and their ability to perform their functions becomes particularly evident when considering that as at 04 March 2021, there were approximately 28 500 confirmed cases involving SAPS members and 584 fatalities, as a result of COVID-19. The SAPS has spent approximately R 4 Billion, in is efforts to contain and manage COVID-19 within its ranks but also in terms of the operational requirements associated with enforcing the Disaster Management Act Regulations. This expenditure was ameliorated to an extent by the allocation of an additional R 3.8 Billion to the Department, by means of the Special Adjustment Budget, in June 2020.

Aside from the impact of COVID-19, the SAPS has also been negatively affected by its inability to increase its staff establishment at a rate that is commensurate with population growth in the country and the undisclosed number of foreign nationals who are in the country illegally. Policing is a labour-intensive occupation (which can only be supplemented by technological innovation to a limited degree) that is key to Government's

Grand Economic Strategy and in particular the Economic Recovery Strategy, which is aimed at countering the effects of COVID-19. The increasing demands that are placed on policing and the expectation that violent crime be halved in a decade, requires a sustained investment in the organisation's staff establishment but also innovative approaches to enhancing the utilisation of resources that the Department currently has at its disposal. It is within this context that the understandably unavoidable reductions to the baseline allocations of government departments over the medium-term, become increasingly significant to the SAPS.

The SAPS currently has approximately 145 000 Police Service Act members and approximately 39 000 Public Service Act members at its disposal, which are distributed across the nine provinces and the national head office, of which approximately 132 000 Police Service Act members are placed specifically within the nine provinces. Significant reductions to the medium-term budget allocation will not only imply that the current staff establishment cannot be increased but also that it cannot be maintained, as the SAPS loses approximately 6 000 members from both Acts, due to natural attrition and recently to early retirement, during the course of a year. These reductions will also impact negatively on the Department's ability to extend its geographical footprint in an effort to bring services closer to communities, but also on its efforts to maintain its going infrastructure, replace its ageing air and armoured vehicle fleets and modernise its information systems and information and communication technology (IS/ICT) infrastructure.

The integration of the SAPS' 5-year Service Delivery Improvement Programme (SDIP) into medium-term planning and the annual SDIP into short-term planning signifies an intent to improve basic levels of service delivery, in direct support of the outcomes, suboutcomes and outputs that are reflected in the SAPS' SP and APP. Five key services have been selected for improvement over the medium-term, with specific initiatives being implemented annually, within the context of the annual SAPS SDIP. The focus of the intended improvement in respect of these five key services is primarily on the 1 155 police stations that are the Department's touchpoints with the communities we serve.

PART C: MEASURING OUR PERFORMANCE

- 9. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION
- 9.1 Programme 1: Administration
- 9.1.1 Purpose: Provide strategic leadership, management and support services to the South African Police Service
- 9.1.2 Outcomes, Outputs, Performance Indicators and Targets

			Annual Targets								
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audite	d/Actual Perfo	rmance	Estimated Performance		MTEF Period			
			17/18	18/19	19/20	20/21	21/22	22/23	23/24		
The law upheld and enforced, to support the stamping (asserting) of the authority of the State:	Improved regulation of firearms	Number of SAPS-owned firearms reported as stolen/lost	800 SAPS- owned firearms were reported as stolen/lost	607 SAPS- owned firearms were reported as stolen/lost	672 SAPS- owned firearms were reported as stolen/lost	Reduced to 564 (10%)	Reduce to 508 (10%)	Reduce to 457 (10%)	Reduce to 411 (10%)		
Reduced availability of illegal firearms											
A professional and capable SAPS: • Ensure an effective and adequately resourced policing capability, in response to the demand	Improved access to policing	The number of new police stations established, as per the SAPS Infrastructure Development Programme	New performance indicator	New performance indicator	02	02	03	07	08		

				Annual Targets							
Outcomes and Sub-outcomes	Outputs	Output Indicators		Audite	d/Actual Perfo	rmance	Estimated Performance	MTEF Period			
				17/18	18/19	19/20	20/21	21/22	22/23	23/24	
		The number of new contacts points pr		New performance indicator	New performance indicator	0	15	15	15	10	
	Modernisation of the SAPS network and prioritised	Number of identified digital radio communication infrastructure sites modernised and implemented ⁵		New performance indicator	New performance indicator	26 high sites	3 high sites	4 high sites	10 high sites	16 high sites	
	sites	Number of identified National Network Communication Infrastructure sites modernised and implemented ⁶		New performance indicator	New performance indicator	0 Wide Area Network (WAN) sites	65 WAN sites	90 WAN sites	50 WAN sites	80 WAN sites	
	Improved capability of SAPS members		Crime Prevention	New performance indicator	New performance indicator	99,97% (30 012)	97% of learners assessed and declared competent ⁷	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	
			Crimes committed against women and children	New performance indicator	New performance indicator	99,73% (8 222)	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	
			Crime Investigations	New performance indicator	New performance indicator	99,00% (9 414)	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	
		of learn assesse and decompet comple specific in spec	Percentage of learners assessed and declared competent upon completion of specified training in specialised capabilities:	Public Order Policing	99,73% (A total of 7 405 learners were trained and 7 385 were declared competent)	99,81% (A total of 7 202 learners were trained and 7 188 were declared competent)	99,87% (10 532)	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent

			Annual Targets							
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audite	Audited/Actual Performance			MTEF Period			
			17/18	18/19	19/20	20/21	21/22	22/23	23/24	
		Forensic Science	99,04% (A total number of 10 584 learners were trained and 10 482 were declared competent)	97,62% (A total number of 4 042 learners were trained and 3 946 were declared competent)	97,81% (2 411)	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	
		Crime Intelligence	New performance indicator	New performance indicator	95,50% (1 196)	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	
		Cybercrime	New performance indicator	99,60% (A total number of 1 243 learners were trained and 1 238 were declared competent)	99,78% (901)	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	97% of learners assessed and declared competent	
Ethics and Integrity institutionalised within the SAPS	Implemented Ethics and Integrity	Percentage compliance ⁸ with the SAPS' Ethics and Integrity Plan ⁹	New performance indicator	New performance indicator	New performance indicator	100% compliance, within prescribed timeframes	100% compliance, within prescribed timeframes	100% compliance, within prescribed timeframes	100% compliance, within prescribed timeframes	
	Implemented Independent Police Investigative Directorate (IPID)-related recommendations	Percentage of IPID-related cases finalised within the prescribed timeframe	85,08% (154 from a total of 181) cases finalised within 60 calendar days	90,45% (161 from a total of 178). A total number of 22 cases were still pending within 60 calendar days	90,36% (178 from a total of 197)	90% within 60 calendar days	90% within 60 calendar days	90% within 60 calendar days	90% within 60 calendar days	

			Annual Targets								
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audite	d/Actual Perfo	ormance	Estimated Performance	MTEF Period				
			17/18	18/19	19/20	20/21	21/22	22/23	23/24		
Sound Corporate Governance	Sound financial management	Number of incidents of unauthorised expenditure ¹⁰	New performance indicator	New performance indicator	New performance indicator	Zero incidents	Zero incidents	Zero incidents	Zero incidents		
		Percentage decrease in the number of incidents of: • Confirmed Irregular	New performance indicator	New performance indicator	New performance indicator	-5%	-67,50% ¹³	-70,00%	-72,50%		
		expenditure ¹¹ • Fruitless and wasteful expenditure ¹²	New performance indicator	New performance indicator	New performance indicator	-5%	-70%14	-80%	-90%		
	Inculcated culture of regulatory compliance and performance management	Percentage of audits completed in terms of the Internal Audit Plan	100% (236 of 236)	100% (227 of 227)	84,34% (140 of 166)	100% (134)	100%15	100%	100%		
		Percentage of planned forensic investigations finalised ¹⁶	New performance indicator	New performance indicator	75% (6 of 8)	100% (8)	100%17	100%	100%		
		Percentage of inspections executed in terms of the approved Inspection Plan	New performance indicator	New performance indicator	New performance indicator	100% (231)	100% (231) ¹⁸	100%	100%		
	Organisational performance underpinned by a Corporate Governance Framework	Implemented SAPS Corporate Governance Framework ¹⁹	New performance indicator	New performance indicator	New performance indicator-	Developed SAPS Corporate Governance framework	By 31 March 2022	-	-		

9.1.2.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators		Annual targets	Q1	Q2	Q3	Q4
Number of SAPS-owned firearms reported	d as stolen/lost	Reduce to 508 (10%)	127	254	381	508
The number of new police stations established, as per the SAPS Infrastructure Development Programme		03	-	-		03
The number of new mobile contacts point	s procured	15	·	· / / / /	- // // //	15
Number of identified digital radio commun sites modernised and implemented	ication infrastructure	4 high sites	-	-	2 high sites	2 high sites
Number of identified National Network Co Infrastructure sites modernised and imple		90 WAN sites	20 WAN sites	20 WAN sites	30 WAN sites	20 WAN sites
Percentage of learners assessed and declared competent upon completion of specified training in prioritised training areas:	Crime Prevention	97% of learners assessed and declared competent	97% of learners assessed and declared competent			
	Crimes committed against women and children	97% of learners assessed and declared competent	97% of learners assessed and declared competent			
	Crime Investigations	97% of learners assessed and declared competent	97% of learners assessed and declared competent			
Percentage of learners assessed and declared competent upon completion of specified training in specialised	Public Order Policing	97% of learners assessed and declared competent	97% of learners assessed and declared competent			
capabilities:	Forensic Science	97% of learners assessed and declared competent	97% of learners assessed and declared competent			
	Crime Intelligence	97% of learners assessed and declared competent	97% of learners assessed and declared competent			
	Cybercrime	97% of learners assessed and declared competent	97% of learners assessed and declared competent			

Oı	itput Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage compliance Plan	with the SAPS' Ethics and Integrity	100% compliance, within prescribed timeframes	100% compliance, within prescribed timeframes	100% compliance, within prescribed timeframes	100% compliance, within prescribed timeframes	100% compliance, within prescribed timeframes
			100% SMS financial disclosures submitted to the Public Service Commission by 31 May 2021 4 ethics and integrity advocacy and awareness programmes	100% MMS financial disclosures submitted to the Head of Department by 31 July 2021 100% Financial Management and Supply Chain Management financial disclosures submitted to the Head of Department by 31 August 2021 4 ethics and integrity advocacy and awareness programmes	4 ethics and integrity advocacy and awareness programmes	Submission of SAPS certificate on remunerative work to the Head of Department by 31 March 2022 4 ethics and integrity advocacy and awareness programmes
Percentage of IPID-relat prescribed timeframe	red cases finalised within the	90% within 60 calendar days	90% within 60 calendar days	90% within 60 calendar days	90% within 60 calendar days	90% within 60 calendar days
Number of incidents of a	unauthorised expenditure	Zero incidents	Zero incidents	Zero incidents	Zero incidents	Zero incidents
Percentage decrease	Confirmed Irregular expenditure	-67,50%	-67,50%	-67,50%	-67,50%	-67,50%
in the number of incidents of:	Fruitless and wasteful expenditure	-70%	-70%	-70%	-70%	-70%
Percentage of audits completed in terms of the Internal Audit Plan		100%	07%	30%	60%	100%
Percentage of planned f	orensic investigations finalised	100%	-	-	-	100%
Percentage of inspections executed in terms of the approved		100% (231)	29% (66)	62% (143)	76% (176)	100% (231)
Inspection Plan						

9.1.3 Explanation of Planned Performance

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

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

The output that is related to the modernisation of the SAPS' network and prioritised sites will contribute to the ensuring of an adequately resources policing capability, from a technological perspective. The output incudes the modernisation of the SAPS technology network infrastructure, including the radio communication infrastructure and the wide area networks, which will improve access to the SAPS' corporate systems, primarily at local level. Law enforcement stakeholders, without increasing the actual number of deployments.

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

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

9.1.4 Programme 1 Resource Considerations

	Adn	ninistratior	expenditi	ure trends and es	timates by subp	rogramme and o	economic cla	ssification			
Subprogramme	Au	dited outco	ome	Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium	n-term expenditure estimate		Average growth rate(%)	Average: Expen diture/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 -	2020/21	2021/22	2022/23	2023/24	2020/21	- 2023/24
Ministry	67.2	50.2	53.1	64.1	-1.6%	0.3%	62.6	62.9	64.2	0.1%	0.3%
Management	47.3	69.3	67.8	86.4	22.2%	0.4%	83.8	84.7	85.0	-0.5%	0.4%
Corporate Services	18 202.7	18 350.0	19 658.6	18 856.6	1.2%	99.3%	19 789.7	19 800.7	19 838.5	1.7%	99.2%
Total	18 317.3	18 469.4	19 779.5	19 007.0	1.2%	100.0%	19 936.1	19 948.3	19 987.6	1.7%	100.0%
Change to 2020 Budget estimate				(1 905.7)			(2 442.2)	(3 184.3)	_		
	-			Econ	omic classification	on					
Current payments	16 775.6	16 790.8	18 252.9	17 565.5	1.5%	91.8%	17 894.9	17 876.4	17 869.0	0.6%	90.3%
Compensation of employees	12 245.7	12 908.5	13 590.9	13 381.7	3.0%	69.0%	13 243.5	13 219.1	13 196.1	-0.5%	67.2%
Goods and services	4 529.9	3 882.3	4 662.0	4 183.7	-2.6%	22.8%	4 651.4	4 657.3	4 672.9	3.8%	23.0%
of which:											
Computer services	2 428.5	1 685.7	2 569.8	2 106.0	-4.6%	11.6%	2 299.9	2 300.7	2 308.7	3.1%	11.4%
Legal services	332.1	344.4	383.1	366.2	3.3%	1.9%	386.3	387.0	388.1	2.0%	1.9%
Contractors	173.7	172.8	142.7	173.6	0.0%	0.9%	204.2	204.6	205.2	5.7%	1.0%
Fleet services (including government motor transport)	326.6	344.0	323.4	299.1	-2.9%	1.7%	346.8	347.6	348.7	5.2%	1.7%
Inventory: Clothing material and accessories	191.2	218.1	163.8	237.3	7.5%	1.1%	303.1	303.6	304.5	8.7%	1.5%
Travel and subsistence	254.4	269.8	231.3	232.3	-3.0%	1.3%	285.5	286.4	287.9	7.4%	1.4%
Transfers and subsidies	609.5	780.9	823.2	755.8	7.4%	3.9%	697.0	693.2	679.1	-3.5%	3.6%
Provinces and municipalities	6.2	7.7	7.6	8.7	11.8%	_	9.1	9.5	9.9	4.5%	-
Departmental agencies and accounts	39.7	45.6	52.9	51.0	8.7%	0.3%	49.9	51.4	53.5	1.6%	0.3%
Households	563.6	727.6	762.8	696.1	7.3%	3.6%	637.9	632.3	615.7	-4.0%	3.3%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate(%)	Average: Expen diture/ Total (%)
Payments for capital assets	918.3	882.2	671.1	685.8	-9.3%	4.2%	1 344.3	1 378.7	1 439.5	28.0%	6.1%
Buildings and other fixed structures	565.1	685.0	512.8	497.7	-4.1%	3.0%	946.7	960.9	1 003.2	26.3%	4.3%
Machinery and equipment	347.3	190.1	158.3	183.7	-19.1%	1.2%	390.3	410.3	428.4	32.6%	1.8%
Biological assets	5.9	7.0	_	4.4	-9.2%	_	7.3	7.6	7.9	21.4%	_
Payments for financial assets	13.9	15.6	32.3	-	-100.0%	0.1%	_	-	-	-	-
Total	18 317.3	18 469.4	19 779.5	19 007.0	1.2%	100.0%	19 936.1	19 948.3	19 987.6	1.7%	100.0%
Proportion of total programme expenditure to vote expenditure	21.2%	20.5%	20.6%	19.1%	-	-	20.7%	20.6%	20.6%	-	-

9.2 Programme 2: Visible Policing

9.2.1 Purpose: Enable police stations to institute and preserve safety and security; and to provide for specialised interventions and the policing of South Africa's borders

9.2.2 Outcomes, Outputs, Performance Indicators and Targets

9.2.2.1 Sub-programme: Crime Prevention

						Annual Targets				
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audite	d/Actual Perfor	mance	Estimated MTEF Performance		MTEF Period	Period	
			17/18	18/19	19/20	20/21	21/22	22/23	23/24	
and enforced, to support the stamping (asserting) of the authority of the State: • Increased feelings of safety in communities ²⁰	Improved regulation of firearms	Number of stolen, lost and illegal firearms recovered ²¹	18 592 stolen/ lost and illegal firearms were recovered	7 141 stolen/ lost and illegal firearms were recovered	4 204 stolen/ lost and illegal firearms were recovered	1 91122	Increase to 1 930 (1%)	Increase to 1 949 (1%)	Increase to 1 969 (1%)	
		Number of identifiable stolen/lost SAPS- owned firearms recovered ²³	358 SAPS- owned firearms were recovered	362 SAPS- owned firearms were recovered	459 SAPS- owned firearms were recovered	539	Increase to 593 (10%)	Increase to 652 (10%)	Increase to 717 (10%)	
		Percentage of applications for new firearm licenses finalised within 120 working days	78,41% of new applications were finalised within 90 working days (80 920 of 103 205)	70,31% of new applications were finalised within 90 working days (69 770 of 99 236)	80,58% new applications were finalised within 90 working days (81 976 of 101 733)	90% of new applications finalised within 120 working days				
	Reduced availability of illegal liquor	Percentage of identified illegal liquor outlets closed ²⁴	New performance indicator	New performance indicator	New performance indicator	100%	100%	100%	100%	

			Annual Targets								
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audite	ed/Actual Perfor	mance	Estimated Performance		MTEF Period			
			17/18	18/19	19/20	20/21	21/22	22/23	23/24		
Collaborative and consultative approach to policing: Increased feelings of safety in communities	Reduced levels of contact crime ²⁵	Percentage reduction in the number of reported contact crimes ²⁶	Reported contact crimes decreased from 609 413, in 2016/17, to 602 697, in 2017/18 (-1,1%)	Reported contact crimes increased, from 602 697, in 2017/18, to 618 472, in 2018/19 (2,6%)	Reported contact crimes increased from 618 472 in 2018/19 to 622 206 in 2019/20 (0,6%)	-7,48% (575 696)	-7,48% (532 634)	-7,48% (492 793)	-7,48% (455 932)		
		Percentage reduction in the number of reported contact crimes at the Top 30 High Contact Crime Weight Stations ²⁷	New performance indicator	Reported contact crimes at the identified 30 high crime weight stations increased from 92 887, in 2017/18, to 94 131, in 2018/19 (1,34%)	Reported contact crimes at the identified 30 high crime weight stations increased from 94 131 in 2018/19 to 94 230 in 2019/20 (0,1%)	-7,42% (87 234)	-7,42% (80 761)	-7,42% (74 769)	-7,42% (69 220)		
		Number of escapees from police custody	Revised performance indicator 785 escapees from police custody	Revised performance Indicator 656 escapees from police custody	680 escapees from police custody	537	Decrease to 526 (2%)	Decrease to 516 (2%)	Decrease to 505 (2%)		
		Number of stolen/ robbed vehicles recovered ²⁸	27 747 vehicles were recovered inclusive of 22 093 identified vehicles, 5 499 unidentified vehicles and 155 vehicles recovered during cross-border operations	28 418 vehicles were recovered inclusive of 22 442 identified vehicles, 5 773 unidentified vehicles and 203 vehicles recovered during cross-border operations	36 674 vehicles were recovered, including 31 725 identified vehicles, 4 786 unidentified vehicles and 163 vehicles recovered during cross-border operations	25 352 ²⁹	Maintain the number of stolen/robbed vehicles recovered at 25 352	Maintain the number of stolen/robbed vehicles recovered at 25 352	Maintain the number of stolen/robbed vehicles recovered at 25 352		

			Annual Targets								
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audite	ed/Actual Perfor	mance	Estimated Performance		MTEF Period			
			17/18	18/19	19/20	20/21	21/22	22/23	23/24		
Collaborative and consultative approach to policing: Responsive policing of GBVF	Reduced levels of GBVF, through strengthened community partnerships	Percentage of Police stations rendering a victim-friendly service to victims of crime, including GBVF	100% of 1 146 police stations compliant with 2 of the 3 set criteria applicable to the rendering of a victim- friendly service	All 1149 police stations rendering a victim friendly service to victims of rape, sexual offences, domestic violence and abuse	100% of functional police stations (1 152)	100% of functional police stations	100% of functional police stations	100% of functional police stations	100% of functional police stations		
	Reduced violence against women ³⁰	Percentage reduction in the number of reported contact crimes against women ³¹ (18 years and above) ³²	Reported contact crimes against women increased from 172 961, in 2016/17, to 177 620, in 2017/18 (2,7%)	Reported contact crimes against women increased from 177 620, in 2017/18, to 179 683, in 2018/19 (1,2%)	Reported contact crimes against women decreased from 179 683, in 2019/19 to 171 015, in 2019/20 (-4,8%)	-6,9% (159 210)	-6,9% (148 225)	-6,9% (137 997)	-6,9% (128 476)		
	Reduced violence against children ³³	Percentage reduction in the number of reported contact crimes against children ³⁴ (below 18 years) ³⁵	Reported contact crimes against children decreased from 43 842, in 2016/17, to 43 540, in 2017/18 (-0,7%)	Reported contact crimes against children increased from 43 540, in 2017/18, to 45 229, in 2018/19 (3,9%)	Reported contact crimes against children decreased from 45 229, in 2018/19 to 42 348, in 2019/20 (-6,4%)	-6,73% (39 497)	-6,73% (36 839)	-6,73% (34 360)	-6,73% (32 048)		

			Annual Targets								
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	MTEF Period				
			17/18	18/19	19/20	20/21	21/22	22/23	23/24		
Collaborative and consultative approach to policing: Citizenry actively supporting the fight against crime	Strengthened community partnerships ³⁶	Percentage of police stations that have functional Community Police Forums ³⁷	99,48% (1 140 of 1 146) police stations	99,56% (1 144 of 1 149) police stations	99,57% (1 149 of 1 154) police stations	99,57% of functional police stations (1 148 of 1 152)	99,57% of functional police stations	99,57% of functional police stations	99,57% of functional police stations		
crime	Increased police visibility ³⁸	Number of Provinces in which the Community-in-Blue Concept has been initiated ³⁹	New performance indicator	New performance indicator	New performance indicator	3 provinces ⁴⁰	6 provinces by 31 March 2022	-	-		
		Number of Provinces in which the Traditional Policing Concept has been implemented ⁴¹	New performance indicator	New performance indicator	New performance indicator	1 province ⁴² (KwaZulu- Natal)	1 province by 31 March 2022	1 province by 31 March 2023	-		
		Number of cities and towns in which the implementation of the Safer Cities Framework has been initiated ⁴³	New performance indicator	New performance indicator	New performance indicator	10 pilot cities	10 cities/ towns ⁴⁴	10 cities/ towns	-		

9.2.2.1.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of stolen, lost and illegal firearms recovered	1 930 (1%)	483	966	1 449	1 930
Number of identifiable stolen/lost SAPS-owned firearms recovered	593 (10%)	148	297	445	593
Percentage of applications for new firearm licenses finalised within 120 working days	90% of new applications finalised within 120 working days	90% of new applications finalised within 120 working days			
Percentage of identified illegal liquor outlets closed	100%	100%	100%	100%	100%
Percentage reduction in the number of reported contact crimes	-7,48% (532 634)	133 159	266 317	399 476	532 634
Percentage reduction in the number of reported contact crimes at the Top 30 High Contact Crime Weight Stations	-7,42% (80 761)	20 190	40 380	60 570	80 761
Number of escapees from police custody	526 (2%)	132	263	395	526
Number of stolen/robbed vehicles recovered	25 352	6 338	12 676	19 014	25 352
Percentage of police stations rendering a victim friendly service to victims of crime, including GBVF	100% of functional police stations	100% of functional police stations	100% of functional police stations	100% of functional police stations	100% of functional police stations
Percentage reduction in the number of reported contact crimes against women (18 years and above)	-6,9% (148 225)	37 056	74 112	111 168	148 225
Percentage reduction in the number of reported contact crimes against children (below 18 years)	-6,73% (36 839)	9 210	18 420	27 629	36 839
Percentage of police stations that have functional Community Police Forums	99,57% of police stations	99,57% of police stations	99,57% of police stations	99,57% of police stations	99,57% of police stations

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Provinces in which the Community-in-Blue Concept has been initiated	6 provinces by 31 March 2022	0 provinces	2 provinces	2 provinces	2 provinces
Number of Provinces in which the Fraditional Policing Concept has been implemented	1 province by 31 March 2022	•			1 province
Number of cities and towns in which the implementation of the Safer Cities Framework has been nitiated	10 cities/towns	0 cities/towns	3 cities/towns	3 cities/towns	4 cities/towns

9.2.2.2 Sub-programmes: Specialised Interventions and Border Security

						Annual Targets				
Outcomes and Sub-outcomes	Outputs	utputs Output Indicators	Audited/Actual Performance			Estimated Performance				
			17/18	18/19	19/20	20/21	21/22	22/23	23/24	
The law upheld and enforced, to support the stamping (asserting) of the authority of the State: Constitutionally grounded Internal	Incidents of public disorder and crowd management, policed in accordance with the Constitution	Percentage of peaceful crowd management incidents policed	100% (10 853)	100% (11 431)	100% (8 608)	100% (5 552)	100%	100%	100%	
		Percentage of unrest crowd management incidents stabilised	100% (3 540)	100% (4 526)	100% (3 636)	100% (2 721)	100%	100%	100%	
Stability	Effective policing of incidents of a security nature which require specialised intervention	Percentage of medium to high- risk incidents responded to, in relation to requests received	100% (2 629)	100% (2 094)	100% (1 202)	100% (1 419)	100%	100%	100%	

			Annual Targets								
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audite	ed/Actual Perfo	rmance	Estimated Performance		MTEF Period	ı		
			17/18	18/19	19/20	20/21	21/22	22/23	23/24		
The law upheld and enforced, to support the stamping (asserting) of the authority of the State: Reduced Organised	Reduced illegal mining through law enforcement ⁴⁶	Percentage of identified illegal mining operations responded to, in relation to medium to high-risk requests received	New performance indicator	New performance indicator	New performance indicator	100% (23)	100%	100%	100%		
Crime ⁴⁵ The law upheld and enforced, to support the stamping (asserting) of the authority of the State: Balance between	Border security effectively managed	y crime-related	Reacted to 100% crime- related hits, as a result of MCS/EMCS screening of 2 879 wanted persons	Reacted to 100% crime- related hits, as a result of MCS/EMCS screening of 2 780 wanted persons	Reacted to 100% crime- related hits, as a result of MCS/EMCS screening of 2 304 wanted persons	100% (372)	100%	100%	100%		
trade and security at ports of entry ensured	System (EMC on: Wanted persons Circulated stolen or robbed vehicles Percentage of profiled vehicle at land ports searched for illegal facilitation of persons, contraband, il goods and/or	System (EMCS) on: • Wanted persons • Circulated stolen or robbed	Reacted to 100% crime- related hits, as a result of MCS/EMCS screening of 3 661 circulated stolen/robbed vehicles	Reacted to 100% crime- related hits,as a result of MCS/EMCS screening of 2 895 circulated stolen/robbed vehicles	Reacted to 100% crime- related hits, as a result of MCS/EMCS screening of 2 204 circulated stolen/robbed vehicles	100% (1 493)	100%	100%	100%		
		searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed	100% (10 587)	100% (8 436)	100% (7 441)	100% (1 116)	100%	100%	100%		

			Annual Targets								
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audite	ed/Actual Perfo	rmance	Estimated Performance			d		
			17/18	18/19	19/20	20/21	21/22	22/23	23/24		
		Percentage of profiled containers at sea ports searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100% (7 317)	100% (6 252)	100% (6 640)	100% (3 976)	100%	100%	100%		
		Percentage of profiled cargo consignment at airports searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100% (3 521)	100% (4 920)	100% (4 041)	100% (1 675)	100%	100%	100%		

9.2.2.2.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of peaceful crowd management incidents policed	100%	100%	100%	100%	100%
Percentage of unrest crowd management incidents stabilised	100%	100%	100%	100%	100%
Percentage of medium to high-risk incidents responded to, in relation to requests received	100%	100%	100%	100%	100%
Percentage of identified illegal mining operations responded to, in relation to medium to high-risk requests received	100%	100%	100%	100%	100%
Percentage of crime-related hits reacted to as a result of the MCS and EMCS on:	100%	100%	100%	100%	100%
Wanted personsCirculated stolen or robbed vehicles	100%	100%	100%	100%	100%
Percentage of profiled vehicles at land ports searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100%	100%	100%	100%	100%
Percentage of profiled containers at sea ports searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	100%	100%	100%	100%	100%
Percentage of profiled cargo consignment at airports searched for illegal facilitation of persons, contraband, illicit goods and/ or stolen robbed property	100%	100%	100%	100%	100%

9.2.3 Explanation of Planned Performance

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

The improvement of the regulation of firearms will reduce the number of illegal firearms in circulation as one of the key drivers of violent crime and improve feelings of safety in communities. In this regard, the management of the firearm licencing process, within the context of the Firearms Control Act, 2000 (Act No 60 of 2000), will constitute the output associated with this suboutcome, during 2021/22. The active closure of identified illegal liquor outlets, as a key output, will improve socio-economic conditions, for those who are most vulnerable to crime and thereby, particularly women and children and improve feelings of safety in communities. The proactive recovery of stolen/lost and illegal firearms, including SAPS-owned firearms, will enhance feeling of safety in communities.

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

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

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

9.2.4 Programme 2: Resource Considerations

	Visi	ble Policing	g expenditi	ure trends and e	stimates by su	bprogramme a	nd econom	ic classifica	tion		
Subprogramme	Aud	dited outco	me	Adjusted appropriation	Average growth rate(%)	Average: Expenditure/ Total(%)	Medium-term expenditure estimate			Average growth rate(%)	Average: Expenditure/ Total(%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18	- 2020/21	2021/22	2022/23	2023/24	2020/21	l - 2023/24
Crime Prevention	34 101.4	36 473.5	38 788.8	42 165.2	7.3%	78.0%	38 285.8	38 406.8	38 491.8	-3.0%	77.6%
Border Security	1 923.6	2 021.5	2 155.6	2 204.6	4.6%	4.3%	2 203.6	2 206.9	2 208.8	0.1%	4.4%
Specialised Interventions	4 117.9	4 638.1	4 542.3	4 555.8	3.4%	9.2%	4 533.8	4 549.0	4 555.9	0.0%	9.0%
Facilities	3 789.7	3 984.2	4 261.7	4 476.0	5.7%	8.5%	4 511.2	4 724.7	4 742.9	1.9%	9.1%
Total	43 932.7	47 117.3	49 748.4	53 401.5	6.7%	100.0%	49 534.4	49 887.5	49 999.4	-2.2%	100.0%
Change to 2020 Budget estimate				1 074.3			(6 170.9)	(8 242.9)	-		
				Econ	omic classific	ation					
Current payments	42 261.3	45 169.5	48 199.1	51 595.6	6.9%	96.4%	47 768.6	48 112.7	48 146.6	-2.3%	96.5%
Compensation of employees	34 588.0	36 920.6	39 719.9	39 324.8	4.4%	77.5%	39 013.5	39 013.3	39 012.2	-0.3%	77.1%
Goods and services	7 673.3	8 248.9	8 479.1	12 270.8	16.9%	18.9%	8 755.1	9 099.4	9 134.4	-9.4%	19.4%
of which:											
Communication	261.5	252.9	242.3	257.0	-0.6%	0.5%	270.7	279.6	280.6	3.0%	0.5%
Contractors	206.2	160.3	131.8	225.6	3.0%	0.4%	233.0	241.7	242.7	2.5%	0.5%
Fleet services (including government motor transport)	2 280.1	2 565.5	2 386.0	2 333.3	0.8%	4.9%	2 489.4	2 566.2	2 576.1	3.4%	4.9%
Operating leases	2 683.3	2 824.8	2 977.1	3 132.4	5.3%	6.0%	3 160.8	3 308.8	3 321.5	2.0%	6.4%
Property payments	1 159.8	1 235.8	1 354.3	1 381.5	6.0%	2.6%	1 393.4	1 458.9	1 464.5	2.0%	2.8%
Travel and subsistence	371.1	525.6	652.8	365.2	-0.5%	1.0%	429.2	441.3	443.0	6.7%	0.8%
Transfers and subsidies	276.5	309.5	253.5	529.7	24.2%	0.7%	405.8	364.3	380.2	-10.5%	0.8%
Provinces and municipalities	25.8	28.9	31.9	30.3	5.6%	0.1%	32.0	33.2	36.6	6.4%	0.1%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate(%)	Average: Expenditure/ Total(%)	Medium-term expenditure estimate			Average growth rate(%)	Average: Expenditure/ Total(%)
Non-profit institutions	-	1.0	\ \ -	1.0	-	_	<u>-</u>	-	_	-100.0%	_
Households	250.8	279.6	221.5	498.4	25.7%	0.6%	373.8	331.1	343.6	-11.7%	0.8%
Payments for capital assets	1 394.9	1 638.3	1 295.9	1 276.2	-2.9%	2.9%	1 360.0	1 410.5	1 472.6	4.9%	2.5%
Buildings and other fixed structures	0.3	1.3	0.2	-	-100.0%	_	_	-	-	-	_
Machinery and equipment	1 394.6	1 637.0	1 295.6	1 276.2	-2.9%	2.9%	1 360.0	1 410.5	1 472.6	4.9%	2.7%
Total	43 932.7	47 117.3	49 748.4	53 401.5	6.7%	100.0%	49 534.4	49 887.5	49 999.4	-2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	50.8%	52.2%	51.9%	53.6%	-	-	51.4%	51.5%	51.5%	-	-

9.3 Programme 3: Detective Services

- 9.3.1 Purpose: Enable the investigative work of the South African Police Service, including providing support to investigators, in terms of forensic evidence and criminal records.
- 9.3.2 Outcomes, Outputs, Performance Indicators and Targets
- 9.3.2.1 Sub-programme: Crime Investigations

						Annual Targe	ets		
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audite	ed/Actual Perfo	rmance	Estimated Performance		MTEF Perio	od
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
Thorough and responsive investigation of crime:	Reduced levels of contact crime ⁴⁸	Percentage increase in the detection rate for contact crimes	51,12% (391 528 from a total of 765 846)	50,58% (401 222 from a total of 793 213)	49,13%	55,47%	55,77%	56%	56,25%
• Increased feelings of safety in communities ⁴⁷		Percentage increase in the detection rate for contact crimes at the 30 High Contact Crime Weight Stations	New performance indicator	New performance indicator	36,92%	35,05%	40%	45%	50%
		Percentage of outstanding case dockets related to contact crimes older than 3-yrs finalised	New performance indicator	New performance indicator	New performance indicator	14,70%	14,97%	15,09%	15,20%
		Percentage of outstanding wanted persons already circulated at the 30 High Contact Crime Weight Stations finalised	New performance indicator	New performance indicator	New performance indicator	10%	10,25%	10,50%	10,75%

						Annual Targe	ets		
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audite	ed/Actual Perfo	rmance	Estimated Performance		MTEF Peri	od
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
	Reduced levels of violence against women ⁴⁹	Percentage increase in the detection rate for crimes against women (18 years and above) ⁵⁰	74,29% (143 638 from a total of 193 346)	73,81% (147 933 from a total of 200 422)	72,92%	75,15%	75,25%	75,30%	75,35%
violence against children ⁵¹	Reduced levels of violence against children ⁵¹	Percentage increase in the detection rate for crimes against children (below 18 years) ⁵²	69,90% (38 298 from a total of 54 786)	69,19% (40 807 from a total of 58 975)	70,05%	70,10%	70,15%	70,20%	70,25%
Thorough and responsive investigation of crime: • Reduced	Reduction of drug syndicates (through the implementation of the Narcotics	Percentage of identified drug syndicates neutralised with arrests ⁵⁵	New performance indicator	New performance indicator	New performance indicator	50%	60% ⁵⁶	70%	70%
Organised Crime ⁵³	Intervention Strategy and Drug Master Plan) ⁵⁴	Percentage increase in the number of arrests for dealing in illicit drugs ⁵⁷	New performance indicator	New performance indicator	New performance indicator	5%	5%	5%	5%
	Reduction of organised criminal groups and gangs ⁵⁸	Percentage of identified organised criminal groups neutralised with arrests ⁵⁹	New performance indicator	New performance indicator	New performance indicator	50%	60% ⁶⁰	70%	70%
Comprehensive utilisation of forensic investigative aids in the investigation of crime	Enhanced DNA database	Percentage increase in compliance with the taking of buccal samples from schedule 8 arrested offenders ⁶¹	New performance indicator	New performance indicator	New performance indicator	60%	70%	75%	80%

				Annual Targets								
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audit	ed/Actual Perfo	ormance	Estimated Performance		MTEF Per	iod			
			17/18	18/19	19/20	20/21	21/22	22/23	23/24			
	Forensic investigative leads comprehensively utilised ⁶²	Percentage of outstanding person-to-crime DNA investigative leads finalised	New performance indicator	New performance indicator	New performance indicator	5%	17,0%	17,5%	19,9%			
		Percentage of outstanding crime- to-crime DNA investigative leads finalised	New performance indicator	New performance indicator	New performance indicator	5%	5,8%	6,3%	6,7%			
		Percentage of outstanding fingerprint investigative leads finalised	New performance indicator	New performance indicator	New performance indicator	5%	6,7%	7,0%	7,5%			
		Percentage of outstanding Integrated Ballistics Identification System (IBIS) investigative leads finalised	New performance indicator	New performance indicator	New performance indicator	5%	13,3%	13,5%	13,8%			

9.3.2.1.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage increase in the detection rate for contact crimes	55,77%	55,77%	55,77%	55,77%	55,77%
Percentage increase in the detection rate or contact crimes at the 30 High Contact Crime Weight Stations	40%	40%	40%	40%	40%
Percentage of outstanding case dockets elated to contact crimes older than 3-yrs inalised	14,97%	3,74%	7,49%	11,23%	14,97%
Percentage of outstanding wanted persons already circulated at the 30 High Contact Crime Weight Stations finalised	10,25%	2,56%	5,13%	7,69%	10,25%
Percentage increase in the detection rate or crimes against women (18 years and above)	75,25%	75,25%	75,25%	75,25%	75,25%
Percentage increase in the detection rate or crimes against children (below 18 ears)	70,15%	70,15%	70,15%	70,15%	70,15%
Percentage of identified drug syndicates neutralised with arrests	60%	-	-	-	60%
Percentage increase in the number of urrests for dealing in illicit drugs	5%	1,3%	2,5%	3,7%	5%
Percentage of identified organised riminal groups neutralised with arrests	60%	-	-	-	60%
Percentage increase in compliance vith the taking of buccal samples from chedule 8 arrested offenders	70%	70%	70%	70%	70%
Percentage of outstanding person-to- crime DNA investigative leads finalised	17,0%	4,25%	8,5%	12,75%	17,0%
Percentage of outstanding crime-to-crime DNA investigative leads finalised	5,8%	1,45%	2,9%	4,35%	5,8%
Percentage of outstanding fingerprint ovestigative leads finalised	6,7%	1,68%	3,35%	5%	6,7%
Percentage of outstanding IBIS ovestigative leads finalised	13,3%	3,3%	6,65%	9,98%	13,3%

9.3.2.2 Directorate for Priority Crime Investigation, Sub-programme: Specialised Investigations⁶³

						Annual Targets	;		///
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audite	ed/Actual Perfor	mance	Estimated Performance		MTEF Period	I
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
Thorough and responsive investigation of crime:	Reduced levels of serious corruption in the public and private sectors ⁶⁵	Percentage of trial- ready case dockets for serious corruption within the public sector	New performance indicator	New performance indicator	Revised performance indicator	50%	65%	65%	65%
Improved perceptions of fraud and corruption in the private and public sectors ⁶⁴		Percentage of trial- ready case dockets for serious corruption within the private sector	New performance indicator	New performance indicator	Revised performance indicator	50%	65%	65%	65%
		Percentage of trial- ready case dockets for serious corruption within the JCPS Cluster	Revised performance indicator	Revised performance indicator	Revised performance indicator	50%	65%	65%	65%
Thorough and responsive investigation of crime: • Reduced	Serious organised crime effectively investigated	Percentage of registered serious organised crime project investigations successfully closed	Revised performance indicator	Revised performance indicator	70% (7 from a total of 10)	72%	72%	72%	72%
serious Organised Crime ⁶⁶	Reduction of drug syndicates (through the implementation of the Narcotics Intervention Strategy and Drug Master Plan) ⁶⁷	Percentage of identified clandestine laboratories dismantled with arrests ⁶⁸	Revised performance indicator	Revised performance indicator	100% (24 from a total of 24 with 56 arrests)	90%	90%	90%	90%
Thorough and responsive investigation of crime: • Reduced levels of serious commercial crime	Serious commercial crime effectively investigated	Percentage of trial- ready case dockets for serious commercial crime	70,04% (2 270 from a total of 3 241)	74,37% (2 107 from a total of 2 833)	Revised performance indicator	65%	65%	65%	65%

			Annual Targets							
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	MTEF Period			
			17/18	18/19	19/20	20/21	21/22	22/23	23/24	
Thorough and responsive investigation of crime: • Ensure an effective response to serious cyber-related crime	Successfully investigated serious cyber- related crime support case files ⁶⁹	Percentage of serious cyber-related crime support case files successfully investigated within 90 calendar days ⁷⁰	New performance indicator	Revised performance indicator	Revised performance indicator	60%	65%	70%	70%	

9.3.2.2.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of trial-ready case dockets for serious corruption within the public sector	65%	65%	65%	65%	65%
Percentage of trial-ready case dockets for serious corruption within the private sector	65%	65%	65%	65%	65%
Percentage of trial-ready case dockets for serious corruption within the JCPS Cluster	65%	65%	65%	65%	65%
Percentage of registered serious organised crime project investigations succesfully closed	72%	-	-	-	72%
Percentage of identified clandestine laboratories dismantled with arrests	90%	90%	90%	90%	90%
Percentage of trial-ready case dockets for serious commercial crime	65%	65%	65%	65%	65%
Percentage of serious cyber-related crime support case files successfully investigated within 90 calendar days	65%	65%	65%	65%	65%

9.3.2.3 Sub-programme: Criminal Record Centre and Forensic Science Laboratory

						Annual Targets			
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audite	ed/Actual Perfor	mance	Estimated Performance	MTFF Period		
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
Thorough and responsive investigation of crime: • Investigation of crime supported by criminal records	Improved processing of fingerprint searches and maintenance of criminal records	Percentage of results of trial updated in respect of the following: Guilty verdict	97,94% (326 583 from a total of 333 451) of results of trial (guilty) updated within 20 calendar days	97,95% (272 326 from total of 278 019) of results of trial (guilty) updated within 20 calendar days	89,85% (223 237 from total of 248 449) of results of trial (guilty) updated within 20 calendar days	95% of results of trial (guilty) updated within 20 calendar days			
and forensic evidence	results of tria updated in r of the follow Not guilty ve	Percentage of results of trial updated in respect of the following: Not guilty verdict	98,44% (965 884 from a total of 981 205) of results of trial (not guilty/ withdrawn) updated within 20 calendar days	98,39% (957 449 from total of 973 089) of results trial (not guilty /withdrawn) updated within 20 calendar days	90,44% (1 024 306 from total of 1 132 568) of results trial (not guilty/ withdrawn) updated within 20 calendar days	95% of results of trial (not guilty/ withdrawn) updated within 20 calendar days	95% of results of trial (not guilty/ withdrawn) updated within 20 calendar days	95% of results of trial (not guilty/ withdrawn) updated within 20 calendar days	95% of results of trial (not guilty/ withdrawn) updated within 20 calendar days
		Percentage of original previous conviction reports generated	97,92% (1 185 210 from a total of 1 210 422) of original previous conviction reports generated within 15 calendar days	98,22% (1 117 190 from a total of 1 137 455) of original reports generated, within 15 calendar days	96,85% (1 029 250 from a total of 1 062 717) of original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days

			Annual Targets								
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audite	ed/Actual Perfor	mance	Estimated Performance		MTEF Period			
			17/18	18/19	19/20	20/21	21/22	22/23	23/24		
	Enhanced processing of Forensic Evidence case exhibits (entries)	Percentage of routine case exhibits (entries) finalised	69,53% (164 946 from a total of 237 225) of routine case exhibits (entries), finalised within 28 days	71,92% (171 989 from a total of 239 123 of routine case exhibits (entries) finalised within 35 calendar days	63,75% (122 609 from a total of 192 319 of routine case exhibits (entries) finalised within 35 calendar days	75% of routine case exhibits (entries) processed within 35 calendar days					
		Percentage of non-routine case exhibits (entries) finalised	75,30% (4 656 from a total of 6 183) of non-routine case exhibits (entries), finalised within 75 working days	91,66% (5 034 from a total of 5 492) of non-routine case exhibits (entries) processed within 113 calendar days	79,67% (3 794 from a total of 4 762) of non-routine case exhibits (entries) processed within 113 calendar days	70% of non-routine case exhibits (entries) processed within 113 calendar days	70% of non-routine case exhibits (entries) processed within 113 calendar days	70% of non-routine case exhibits (entries) processed within 113 calendar days	70% of non-routine case exhibits (entries) processed within 113 calendar days		
		Percentage of case exhibits (entries) not yet finalized exceeding the prescribed time frames	1,12% (7 164 from a total of 639 745) case exhibits (entries) not yet finalised exceeding prescribed time frames	2,49% (10 609 from a total of 426 797) case exhibits (entries) not yet finalised exceeding prescribed time frames	27,04% (98 238 from a total of 362 979) case exhibits (entries) not yet finalised exceeding prescribed time frames	Backlog not exceeding 10% of registered case exhibits (entries)					
	Enhanced processing of Forensic intelligence case exhibits (entries)	Percentage of Ballistics Intelligence (IBIS) case exhibits (entries) finalised	97,29% (17 821 from a total of 18 318) IBIS case exhibits (entries) finalised within 28 working days	90,66% (14 213 from a total of 15 677) IBIS case exhibits (entries) finalised within 35 calendar days	84,64% (6 105 from a total of 7 213) IBIS case exhibits (entries) finalised within 35 calendar days	95% of IBIS case exhibits (entries) finalised within 35 calendar days	95% of IBIS case exhibits (entries) finalised within 35 calendar days	95% of IBIS case exhibits (entries) finalised within 35 calendar days	95% of IBIS case exhibits (entries) finalised within 35 calendar days		

				Annual Targets							
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	MITER Period				
			17/18	18/19	19/20	20/21	21/22	22/23	23/24		
		Percentage of Biology DNA Intelligence case exhibits (entries) finalised	95,16% (365 593 from a total of 384 182) within 63 working days	79,58% (129 944 from a total of 163 278) DNA intelligence case exhibits (entries) processed within 90 calendar days	59,87% (29 152 from a total of 48 694) DNA intelligence case exhibits (entries) processed within 90 calendar days	80% of DNA intelligence case exhibits (entries) processed within 90 calendar days					

9.3.2.3.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of results of trial updated in respect of the following: Guilty verdict	95% of results of trial (guilty) updated within 20 calendar days	95% of results of trial (guilty) updated within 20 calendar days	95% of results of trial (guilty) updated within 20 calendar days	95% of results of trial (guilty) updated within 20 calendar days	95% of results of trial (guilty) updated within 20 calendar days
Percentage of results of trial updated in respect of the following: Not guilty verdict	95% of results of trial (not guilty /withdrawn) updated within 20 calendar days	95% of results of trial (not guilty/withdrawn) updated within 20 calendar days	95% of results of trial (not guilty/withdrawn) updated within 20 calendar days	95% of results of trial (not guilty/withdrawn) updated within 20 calendar days	95% of results of trial (not guilty/withdrawn) updated within 20 calendar days
Percentage of original previous conviction reports generated	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days	95% original previous conviction reports generated within 15 calendar days
Percentage of routine case exhibits (entries) finalised	75% of routine case exhibits (entries) processed within 35 calendar days	75% of routine case exhibits (entries) processed within 35 calendar days	75% of routine case exhibits (entries) processed within 35 calendar days	75% of routine case exhibits (entries) processed within 35 calendar days	75% of routine case exhibits (entries) processed within 35 calendar days
Percentage of non-routine case exhibits (entries) finalised	70% of non-routine case exhibits (entries) processed within 113 calendar days	70% of non-routine case exhibits (entries) processed within 113 calendar days	70% of non-routine case exhibits (entries) processed within 113 calendar days	70% of non-routine case exhibits (entries) processed within 113 calendar days	70% of non-routine case exhibits (entries) processed within 113 calendar days

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of case exhibits (entries) not yet finalized exceeding the prescribed time frames	Backlog not exceeding 10% of registered case exhibits (entries)	Backlog not exceeding 10% of registered case exhibits (entries)	Backlog not exceeding 10% of registered case exhibits (entries)	Backlog not exceeding 10% of registered case exhibits (entries)	Backlog not exceeding 10% of registered case exhibits (entries)
Percentage of Ballistics Intelligence (IBIS) case exhibits (entries) finalised	95% of IBIS case exhibits (entries) finalised within 35 calendar days	95% of IBIS case exhibits (entries) finalised within 35 calendar days	95% of IBIS case exhibits (entries) finalised within 35 calendar days	95% of IBIS case exhibits (entries) finalised within 35 calendar days	95% of IBIS case exhibits (entries) finalised within 35 calendar days
Percentage of Biology DNA Intelligence case exhibits (entries) finalised	80% of DNA intelligence case exhibits (entries) processed within 90 calendar days	80% of DNA intelligence case exhibits (entries) processed within 90 calendar days	80% of DNA intelligence case exhibits (entries) processed within 90 calendar days	80% of DNA intelligence case exhibits (entries) processed within 90 calendar days	80% of DNA intelligence case exhibits (entries) processed within 90 calendar days

9.3.3 Explanation of Planned Performance

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

Within the Crime Investigations Subprogramme, the categories of outputs associated with the investigation of crime have been aligned with the categories of crime that are addressed within Programme 2: Visible Policing, Subprogramme – Crime Prevention, namely; contact crime and contact crimes against women and children. These outputs are directly associated with the outcome - thorough and responsive investigation of crime and the suboutcome - increased feelings of safety in communities, which is prioritised in the MTSF 2019 to 2024. The detection rates for the aforementioned categories of crime have been included as outputs, as the detection rate is an indication of successful investigations and withdrawals before trial, in relation to the active investigative workload. The detection rate for contact crimes at the 30 high contact crime weight stations has been included to prioritise these stations, similarly to the approach taken in Programme 2: Visible Policing, Subprogramme Crime Prevention. The targeted reduction in the number of outstanding case dockets related to contact crimes, older than three years, and in outstanding wanted persons for contact crimes, have been included as outputs, in support of the improvement of the overall detection rate for contact crimes and crimes against women and children.

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

A suboutcome has been included within the Subprogramme Crime Investigations to address the comprehensive utilisation of forensic investigative leads, to support the successful investigation of crime. Outputs included relate to an increase in compliance with the taking of buccal samples

from offenders arrested, in terms of schedule eight of the DNA Act and the reduction in outstanding person-to-crime and crime-to-crime DNA investigative leads, as these leads have been established by the SAPS' Forensic Laboratory and require follow-up by investigating officers to utilise the leads in solving the investigation. In addition to DNA forensic leads, the use of fingerprint investigative leads and IBIS investigative leads, have also been prioritised as outputs, within this suboutcome.

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

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

The purpose of the FSL is to process evidence gathered at the scene of crime and provide expert evidence, in this regard, to investigating officers and courts alike. The subprogramme also measures the percentage of forensic cases that are submitted for analysis, that exceed the prescribed time frames.

9.3.4 Programme 3: Resource Considerations

	Detecti	ve Service	s expendit	ure trends and e	stimates by s	subprogramme a	and econom	ic classifica	tion		
Subprogramme	Aud	dited outco	ome	Adjusted appropriation	Average growth rate(%)	Average: Expen diture/ Total(%)	Expen diture/ Medium-term expenditure			Average growth rate(%)	Average: Expenditure/ Total(%)
R million	2017/18	2018/19	2019/20	2020/21	2017/1	8 - 2020/21	2021/22	2022/23	2023/24	2020/2	21 - 2023/24
Crime Investigations	12 092.0	12 655.8	13 279.3	13 620.6	4.0%	69.7%	13 395.4	13 454.6	13 416.5	-0.5%	68.5%
Criminal Record Centre	2 359.2	2 365.9	2 446.3	2 550.0	2.6%	13.1%	2 656.9	2 672.0	2 678.6	1.7%	13.4%
Forensic Science Laboratory	1 682.7	1 178.9	1 364.7	1 388.2	-6.2%	7.6%	1 410.2	1 429.1	1 435.5	1.1%	7.2%
Specialised Investigations	1 552.8	1 627.5	1 777.1	2 129.7	11.1%	9.6%	2 079.1	2 108.4	2 201.2	1.1%	10.8%
Total	17 686.7	17 828.2	18 867.4	19 688.5	3.6%	100.0%	19 541.6	19 664.2	19 731.9	0.1%	100.0%
Change to 2020 Budget estimate				(935.7)			(2 280.0)	(3 089.9)	_		
				Econo	mic classific	ation					
Current payments	17 075.4	17 416.7	18 421.6	18 934.8	3.5%	97.0%	18 763.5	18 888.4	18 923.4	0.0%	96.0%
Compensation of employees	14 397.1	15 231.7	16 207.2	16 654.6	5.0%	84.4%	16 442.6	16 467.6	16 492.6	-0.3%	84.0%
Goods and services	2 678.3	2 185.0	2 214.4	2 280.3	-5.2%	12.6%	2 320.9	2 420.8	2 430.8	2.2%	12.0%
of which:											
Communication	115.8	101.0	89.6	103.7	-3.6%	0.6%	93.0	97.2	97.3	-2.1%	0.5%
Fleet services (including government motor transport)	1 252.9	1 433.9	1 320.5	1 372.3	3.1%	7.3%	1 389.7	1 452.9	1 458.8	2.1%	7.2%
Consumable supplies	334.8	146.5	143.8	225.2	-12.4%	1.1%	236.0	245.0	245.9	3.0%	1.2%
Consumables: Stationery, printing and office supplies	87.0	61.4	57.0	76.9	-4.0%	0.4%	85.3	88.6	89.0	5.0%	0.4%
Travel and subsistence	203.9	175.4	202.2	213.4	1.5%	1.1%	228.9	237.8	238.9	3.8%	1.2%
Operating payments	80.7	67.1	47.8	56.2	-11.3%	0.3%	57.2	59.6	59.8	2.1%	0.3%
Transfers and subsidies	117.7	136.6	117.8	253.8	29.2%	0.8%	177.5	155.2	160.6	-14.1%	1.0%
Provinces and municipalities	10.2	10.5	10.8	11.6	4.3%	0.1%	11.8	12.1	12.2	1.4%	0.1%
Households	107.5	126.1	107.0	242.1	31.1%	0.8%	165.7	143.1	148.5	-15.0%	0.9%

Subprogramme	Aud	dited outco	me	Adjusted appropriation	Average growth rate(%)	Average: Expenditure/ Total(%)	Medium	-term expe estimate	nditure	Average growth rate(%)	Average: Expenditure/ Total(%)
Payments for capital assets	493.6	274.8	328.1	499.9	0.4%	2.2%	600.6	620.6	647.9	9.0%	3.0%
Buildings and other fixed structures	10.0	-	0.3	_	-100.0%	_		/// - /	<u> </u>	_	<u> </u>
Machinery and equipment	457.3	274.8	327.8	499.9	3.0%	2.1%	600.6	620.6	647.9	9.0%	3.0%
Software and other intangible assets	26.2	_	-	_	-100.0%	_	-	<u> </u>	-	-	_
Total	17 686.7	17 828.2	18 867.4	19 688.5	3.6%	100.0%	19 541.6	19 664.2	19 731.9	0.1%	100.0%
Proportion of total programme expenditure to vote expenditure	20.5%	19.7%	19.7%	19.8%	-	-	20.3%	20.3%	20.3%	-	-

9.4 Programme 4: Crime Intelligence

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

9.4.2 Outcomes, Outputs, Performance Indicators and Targets

						Annual Targets			
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audite	ed/Actual Perfor	mance	Estimated Performance		MTEF Period	
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
Intelligence-led policing: • Crime intelligence gathered collated, evaluated, analysed and disseminated in respect of the prevention, combating and investigation of crime	Network operations conducted to infiltrate/penetrate criminal groupings/ syndicates and collect intelligence on priority threats	Percentage of network operations successfully terminated	Revised Performance Indicator	100% (570) 35,38% (311 terminated in relation to 879 identified)	140,18% (799 from a total of 570)	65,07% (475 from a total of 730 network operations planned)	60,85% (415 from a total of 682 network operations planned)	65,07% (570 from a total of 876 network operations planned)	65,07% (570 from a total of 876 network operations planned)
	Intelligence reports generated operationalised	Percentage of pro- active intelligence reports that were operationalised at district level	New performance indicator	New performance indicator	88,93% (39 554 from a total of 44 476)	70%	70%	70%	70%
		Percentage of pro- active intelligence reports that were operationalised at provincial level	New performance indicator	New performance indicator	78,69% (11 094 from total of 14 099)	80%	80%	80%	80%

						Annual Targets	i		
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audit	ed/Actual Perfo	rmance	Estimated Performance		MTEF Period	
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
		Percentage of pro- active intelligence reports that were operationalised at national level	New performance indicator	New performance indicator	99,38% (4 460 from a total of 4 488)	90%	90%	90%	90%
		Percentage of re- active intelligence reports that were operationalised at district level	New performance indicator	New performance indicator	80,38% (160 529 from total of 199 725)	70%	70%	70%	70%
		Percentage of re- active intelligence reports that were operationalised at provincial level	New performance indicator	New performance indicator	61,47% (27 796 from a total of 45 219)	80%	80%	80%	80%
		Percentage of re- active intelligence reports that were operationalised at national level	New performance indicator	New performance indicator	86,13% (7 402 from a total of 8 594)	90%	90%	90%	90%
Counter- intelligence measures instituted in the SAPS	Security risk and vetting assessments, conducted within the SAPS	Percentage of security clearances finalised in the SAPS, in relation to the total planned annually	1356 security clearance certificates issued (including denial letters)	1 215 vetting investigations finalised	111,53% (1 287 from a total of 1 154)	100% (865)	50% (577 from 1 154)	100% (1 154)	100% (1 154)
		Percentage of ICT security assessments finalised in the SAPS, in relation to the total planned annually	103,99% (2 996) ICT security assessments finalised from a total of 2881 planned)	239,86% (3 310, in relation to 1 380 planned)	140,51% (4 440 from a total of 3 160)	100% (2 370)	50% (1 185 from 2 370)	100% (2 370)	100% (2 370)

			Annual Targets										
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audite	ed/Actual Perfor	mance	Estimated Performance		MTEF Period					
			17/18	18/19	19/20	20/21	21/22	22/23	23/24				
		Percentage of overt mandatory physical security assessments finalised in the SAPS, in relation to the total planned annually	99,52% (830 physical security assessments finalised from a total of 834 planned)	113,59% (727, in relation to 640 planned)	124,38% (796 from a total of 640)	Revised performance indicator	100% (156)	100% (156)	100% (156)				
Enhanced external cooperation and innovation on police reform and security matters to prevent and fight crime	cooperation and nnovation on colice reform and security matters to prevent and fight assistance and cooperation between the SAPS and other National and International	Percentage of cross-border operations facilitated, on request from INTERPOL member countries	88,88% (8 from a total of 9) cross-border operations facilitated	100% (3 from a total of 3) cross-border operations facilitated	100% (10 from 10)	100%	100%	100%	100%				
	Agencies to address transnational crime	Percentage of arrests of identified transnational crime suspects facilitated, in relation to requests received from INTERPOL member countries	100% (18 from a total of 18) arrests of identified transnational crime suspects facilitated	100% (4 from a total of 4) arrests of identified transnational crime suspects facilitated	54,05% (20 from a total of 37)	100%	100%	100%	100%				

9.4.2.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of network operations successfully terminated	60,85% (415 from a total of 682 network operations planned)		30,60% (127)	66,50% (276)	100% (415)
Percentage of pro-active intelligence reports that were operationalised at district level	70%	45%	55%	65%	70%
Percentage of pro-active intelligence reports that were operationalised at provincial level	80%	55%	65%	75%	80%
Percentage of pro-active intelligence reports that were operationalised at national level	90%	65%	75%	80%	90%
Percentage of re-active intelligence reports that were operationalised at district level	70%	45%	55%	65%	70%
Percentage of re-active intelligence reports that were operationalised at provincial level	80%	55%	65%	75%	80%
Percentage of re-active intelligence reports that were operationalised at national level	90%	65%	75%	80%	90%
Percentage of security clearances finalised in the SAPS, in relation to the total planned annually	50% (577 from 1 154)	25,13% (145)	50,26% (290)	75,39% (435)	100% (577)
Percentage of ICT security assessments finalised in the SAPS, in relation to the total planned annually	50% (1 185 from 2 370)	24,98% (296)	49,96% (592)	74,94% (888)	100% (1 185)
Percentage of overt mandatory physical security assessments finalised in the SAPS, in relation to the total planned annually	100% (156)	25% (39)	50% (78)	75% (117)	100% (156)

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of cross-border operations facilitated, on request from INTERPOL member countries	100%	100%	100%	100%	100%
Percentage of arrests of identified transnational crime suspects facilitated, in relation to requests received from INTERPOL member countries	100%	100%	100%	100%	100%

9.4.3 Explanation of Planned Performance

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

The SAPS' Crime Intelligence capability has a key role to play in terms of the application of counter-intelligence measures, which include security assessments that are related to prioritised SAPS members, security assessments of the ICT hardware and software that is utilised by the SAPS and physical security assessments, which provide an indication of the status of the physical security of the SAPS' infrastructural facilities.

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

9.4.4 Programme 4: Resource Considerations

	Cri	ime Intellig	ence expe	nditure trends ar	nd estimates	by subprogram	me and econ	omic classifi	cation		
Subprogramme	Au	dited outco	ome	Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total(%)	Expenditure/ Medium-term expenditure estimate		Average growth rate(%)	Average: Expenditure/ Total(%)	
R million	2017/18	2018/19	2019/20	2020/21	2017/1	8 - 2020/21	2021/22	2022/23	2023/24	2020/21	- 2023/24
Crime Intelligence Operations	1 499.1	1 590.5	1 669.0	1 734.3	5.0%	40.7%	1 662.2	1 662.2	1 664.4	-1.4%	40.6%
Intelligence and Information Management	2 205.7	2 291.8	2 486.8	2 465.8	3.8%	59.3%	2 449.3	2 454.2	2 454.8	-0.1%	59.4%
Total	3 704.8	3 882.2	4 155.8	4 200.1	4.3%	100.0%	4 111.5	4 116.4	4 119.2	-0.6%	100.0%
Change to 2020 Budget estimate				(203.4)			(533.7)	(724.6)	-		
				Ec	conomic clas	sification					
Current payments	3 600.2	3 798.6	4 075.1	4 083.0	4.3%	97.6%	4 009.6	4 017.1	4 015.9	-0.6%	97.5%
Compensation of employees	3 366.3	3 541.1	3 817.5	3 812.6	4.2%	91.2%	3 735.2	3 735.1	3 732.8	-0.7%	90.7%
Goods and services ¹	233.9	257.5	257.6	270.4	4.9%	6.4%	274.4	282.0	283.0	1.5%	6.7%
of which:											
Communication	16.6	13.6	13.8	14.2	-5.0%	0.4%	14.4	14.8	14.8	1.3%	0.4%
Fleet services (including government motor transport)	103.0	122.5	112.6	123.1	6.1%	2.9%	124.9	128.4	128.9	1.5%	3.1%
Consumables: Stationery, printing and office supplies	14.0	15.8	14.6	16.1	4.8%	0.4%	16.4	16.8	16.9	1.5%	0.4%
Operating leases	14.1	14.0	16.4	18.5	9.5%	0.4%	18.8	19.3	19.4	1.5%	0.5%
Travel and subsistence	57.7	57.0	60.5	61.1	1.9%	1.5%	62.0	63.7	63.9	1.5%	1.5%
Operating payments	8.5	14.9	18.0	13.1	15.5%	0.3%	13.3	13.7	13.7	1.5%	0.3%

Subprogramme	Aud	dited outco	me	Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total(%)	Medium-term expenditure estimate			Average growth rate(%)	Average: Expenditure/ Total(%)
Transfers and subsidies	34.3	32.6	25.0	60.3	20.7%	1.0%	42.0	37.0	38.3	-14.1%	1.1%
Provinces and municipalities	1.2	1.2	1.3	1.4	3.2%	_	1.4	1.5	1.4	1.4%	_
Households	33.1	31.4	23.8	58.9	21.2%	0.9%	40.5	35.5	36.9	-14.5%	1.0%
Payments for capital	70.3	51.0	55.6	56.8	-6.9%	1.5%	59.9	62.4	65.1	4.7%	1.5%
assets											
Machinery and equipment	70.3	51.0	55.6	56.8	-6.9%	1.5%	59.9	62.4	65.1	4.7%	1.5%
Total	3 704.8	3 882.2	4 155.8	4 200.1	4.3%	100.0%	4 111.5	4 116.4	4 119.2	-0.6%	100.0%
Proportion of total	4.3%	4.3%	4.3%	4.2%	-	-	4.3%	4.2%	4.2%	-	-
Programme expenditure											
to vote expenditure											

Programme 5: Protection and Security Services

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

9.5.2 Sub-programme: Protection and Security Services

9.5.2.1 Outcomes, Outputs, Performance Indicators and Targets

						Annual Targets			
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audit	ed/Actual Perfo	rmance	Estimated Performance	MTEF Period		
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
The law upheld and enforced, to support the stamping (asserting) of the	Provision of intransit and static protection	Number security breaches during in- transit protection	New performance indicator	New performance indicator	100% in-transit protection provided without security breaches	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches
authority of the State: Identified dignitaries and government interests, protected and secured Rei phy at i gov bui and		Number of security breaches at identified government installations and identified VIP residences	New performance indicator	New performance indicator	100% static protection provided without security breaches	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches
	Regulated physical security at identified government buildings and strategic installations and strategic installations audited percentage of National Key Police installations and strategic installations and strategic installations are secured by the security of the secu	of strategic installations	49% (125 of 255)	51,36% (132 of 257)	49,61% (128 from 258)	51,20% (128 of 250)	49,00% (122 of 249)	51,00% (127 of 249)	50%
		Percentage of National Key Points (NKPs) evaluated	100% (196 of 196)	100% (200 of 200)	100% (206 of 206)	100% (209)	100% (209)	100%	100%

9.5.2.1.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number security breaches during in-transit protection	Zero security breaches				
Number security breaches at dentified government installations and identified VIP residences	Zero security breaches				
Percentage of strategic installations audited	49,00% (122 of 249)	20,88% (52)	9,24% (23)	10,04% (25)	8,84% (22)
Percentage of NKPs evaluated	100% (209)	24,40% (51)	25,84% (54)	30,14% (63)	19,62% (41)

9.5.2.2 Sub-programme: Presidential Protection Service

9.5.2.2.1 Outcomes, Outputs, Performance Indicators and Targets

						Annual Targets			
Outcomes and Sub-outcomes	Outputs	Output Indicators	Audit	ed/Actual Perfor	mance	Estimated Performance			
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
The law upheld and enforced, to support the stamping (asserting) of the	Provision of physical protection ⁷²	Number security breaches during physical protection	New performance indicator	New performance indicator	100% in-transit protection provided without security breaches	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches
authority of the State: Identified dignitaries and government		Number of security breaches at identified government installations ⁷³	New performance indicator	New performance indicator	100% static protection provided without security breaches	Zero security breaches	Zero security breaches	Zero security breaches	Zero security breaches
interests, protected and secured	Regulated physical security at identified government buildings	Percentage of NKPs evaluated	90,91% (10 of 11)	81,82% (9 of 11)	100% (11 of 11)	100% (11)	100% (10) ⁷⁴	100%	100%

9.5.2.2.1.1 Performance Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number security breaches during in-transit protection	Zero security breaches				
Number security breaches at identified government installations and identified VIP residences	Zero security breaches				
Percentage of NKPs evaluated	100% (10)	20% (2)	20% (2)	30% (3)	30% (3)

9.5.3 Explanation of Planned Performance

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

9.5.4 Programme 5: Resource Considerations

rotection and Security Services expenditure trends and estimates by subprogramme and economic classification											
Subprogramme	Aud	ited outo	ome	Adjusted appropriation	Average growth rate(%)	Average: Expen-diture/ Total(%)	Medium-term expenditure estimate		Average growth rate(%)	Average: Expenditure/ Total(%)	
R million	2017/18	2018/19	2019/20	2020/21	2017/18	3 - 2020/21	2021/22	2022/23	2023/24	2020/21	- 2023/24
VIP Protection Services	1 472.8	1 573.4	1 847.4	1 689.7	4.7%	52.7%	1 716.0	1 725.5	1 729.4	0.8%	52.8%
Static Protection	1 026.6	1 081.4	1 185.6	1 224.5	6.1%	36.2%	1 147.6	1 148.2	1 149.1	-2.1%	36.0%
Government Security Regulator	91.8	82.2	75.3	76.5	-5.9%	2.6%	88.9	89.1	89.3	5.3%	2.6%
Operational Support	247.8	263.4	270.8	273.0	3.3%	8.5%	279.4	278.4	277.7	0.6%	8.5%
Total	2 838.9	3 000.4	3 379.1	3 263.7	4.8%	100.0%	3 232.0	3 241.2	3 245.4	-0.2%	100.0%
Change to 2020 Budget estim	ate			(179.6)			(426.5)	(584.3)	-		
Economic classification											
Current payments	2 756.9	2 943.1	3 283.5	3 187.5	5.0%	97.5%	3 134.1	3 142.4	3 142.3	-0.5%	97.1%
Compensation of employees	2 527.4	2 680.5	3 022.2	2 973.3	5.6%	89.8%	2865.6	2 864.5	2 863.4	-1.2%	89.1%
Goods and services ¹	229.5	262.6	261.3	214.2	-2.3%	7.8%	268.5	277.9	278.9	9.2%	8.0%
of which:											
Minor assets	6.3	1.9	2.4	5.0	-7.7%	0.1%	5.2	5.4	5.4	2.9%	0.2%
Communication	4.6	4.6	4.4	4.8	1.3%	0.1%	5.8	6.0	6.0	7.7%	0.2%
Fleet services (including government motor transport)	76.0	83.6	82.5	80.0	1.8%	2.6%	84.4	87.2	87.6	3.1%	2.6%
Consumable supplies	4.7	5.3	6.6	4.3	-3.5%	0.2%	4.3	4.5	4.5	1.8%	0.1%
Consumables: Stationery, printing and office supplies	7.1	6.6	7.7	7.5	2.1%	0.2%	8.0	8.2	8.2	3.1%	0.2%
Travel and subsistence	121.1	150.0	145.5	96.6	-7.3%	4.1%	144.9	150.2	150.8	16.0%	4.2%

Subprogramme	Aud	ited outc	ome	Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total(%)	Medium-term expenditure estimate		Average growth rate(%)	Average: Expenditure/ Total(%)	
Transfers and subsidies	11.2	9.0	5.7	14.2	8.0%	0.3%	11.3	8.7	9.0	-14.1%	0.3%
Provinces and municipalities	1.1	1.1	1.2	1.2	3.6%	-	1.3	1.3	1.4	3.9%	-
Households	10.2	7.9	4.5	13.0	8.5%	0.3%	10.0	7.3	7.6	-16.2%	0.3%
Payments for capital assets	70.8	48.4	89.9	62.1	-4.3%	2.2%	86.6	90.2	94.2	14.9%	2.6%
Machinery and equipment	70.8	48.4	89.9	62.1	-4.3%	2.2%	86.6	90.2	94.2	14.9%	2.6%
Total	2 838.9	3 000.4	3 379.1	3 263.7	4.8%	100.0%	3 232.0	3 241.2	3 245.4	-0.2%	100.0%
Proportion of total programme	3.3%	3.3%	3.5%	3.3%	-	-	3.4%	3.3%	3.3%	-	-
expenditure to vote expenditure											

10. UPDATES TO KEY RISKS

REPRIORITISATION OF STRATEGIC RISKS

No		Outcomes	Strategic Risk	Risk Mitigation
1	•	The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State A professional and capable SAPS	Lack of strategic continuity	 Introduce a process to ensure ownership of the strategic plan by the Board of Commissioners (BOC). Consider developing a long term strategic planning horizon (10 years). Develop a long term leadership succession/ continuity plan. Ensure commitment to implement the existing strategic plan by the National Commissioner and Provincial commissioners upon appointment. Establish a handover process between National Commissioners under the control and direction of the BOC.
2	•	A professional and capable SAPS	Health and pandemic risk	Promote inter-departmental scenario planning and action planning
3	•	The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State Thorough and responsive investigation of crime A professional and capable SAPS	High levels of corruption	 Develop an enhanced corporate governance framework aligned with ethical and effective leadership principles to set the "tone at the top" via the BOC. Place corruption as an action item on the agenda of the BOC. Ensure that screening, vetting and lifestyle audits are conducted for all personnel. BOC to investigate the effectiveness of SAPS anti-corruption plans. Effectively implement regulations for disciplinary action to deal with members charged with corruption. Targeted interventions to improve moral fibre within SAPS. Enhanced ethics risk management. Ethical and effective leadership training and induction for the BOC.
4	•	Thorough and responsive investigation of crime Intelligence-led policing	Cyber-crime	 Integrated approach to intelligence and security services. Cyber security action plan. Promote an integrated approach at JCPS cluster level. Focus on enhanced resources and technology training. Improve training of SAPS members in relation to technology required to technology required to curb cyber-crime.
5	•	Collaborative and consultative approach to policing	Ineffective criminal justice system	 Proper interface and integration around recording of performance of the Criminal Justice System. Review of legislation to support integration of law enforcement effort. Bail strategy based on integrated data-driven decision-making at JCPS cluster level. Integrated pro-active crime prevention framework. Establish a fusion centre within the JCPS Cluster.

No		Outcomes	Strategic Risk	Risk Mitigation
6		ence-led policing orative and consultative approach to g	Insufficient intelligence coordination and system integration	 Intensify cross-sectoral co-ordination amongst intelligence agencies. Operationalisation of intelligence products for pro-active policing.
7	A profe	essional and capable SAPS	Compromised personnel safety	 Enhanced tactical training on de-escalation, unarmed combat and armed combat. Activation of Operations and Response Centre. Strengthen counter-intelligence. Use of technology, e.g. body and dashboard cameras. Conduct regular security awareness on own environment. Constant research on training. Environmental and security awareness. Move towards police estates.
8	stampi State • Thorou crime	w upheld and enforced, to underpin the ng (asserting) of the authority of the agh and responsive investigation of orative and consultative approach to g	Gender-based violence	 Strategic analysis before deciding on strategies and action plans. Departmental action planning. Capacitate members with training.
9	stampi State • Collab policin	w upheld and enforced, to underpin the ng (asserting) of the authority of the orative and consultative approach to g essional and capable SAPS	Lack of access to policing services	 Intensify IDP participation at local level. Use of drone technology. Community policing & leveraging community leaders. Drive the Ruralnomics project of SAPS. Leverage the reserve policing capacity. Enhance the rural policing strategy. Provide mobile service points. Recruit police from within the community. Introduction of traditional policing. Development of rural policing infrastructure.
10	A profe	essional and capable SAPS	Inadequate policing capacity	 Integrated resource planning. Leveraging technology to enhance policing. Align technology plan and personnel plan. Extend hand to other role players as force multiplier effect. Empowering and strategic placement of members and senior leaders. Address skills and capacity as a fixed BOC agenda item. Develop a retention plan for scarce skills.
11	stampi State	w upheld and enforced, to underpin the ng (asserting) of the authority of the orative and consultative approach to g	Illegal transnational mobility	 Coordination with Home Affairs, which is responsible for BMA. Patriotism education of members and the general public. Transnational crime coordination framework.

No	Outcomes	Strategic Risk	Risk Mitigation
12	 The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State Thorough and responsive investigation of crime Collaborative and consultative approach to policing A professional and capable SAPS 	Illicit criminal governance	Strengthen OCTA Strategy. Re-establishment of specialised units such as anti-gang units.
13	The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State Collaborative and consultative approach to policing	Heightened community protest	 Integrated strategic deployment of resources. Support and promote a "Whole of Government" approach. Engage relevant stakeholders about the development and implementation of a soft skills programme of action. Increase the equipment in the tool box (hard skills) to deal with violent protest e.g. drones and technology. Pro-actively engage municipalities and other stakeholders about environmental design.
14	Collaborative and consultative approach to policing	Fragmented law enforcement mandates	 Central national legislation to co-ordinate mandates. Integrated operational planning and accountability through joint forums (operational and strategic). Alignment of the accounting officers' (heads of law enforcement agencies) performance agreements to achieve a common goal.
15	Collaborative and consultative approach to policing	Inadequate cross-sectoral collaboration	 Intensified cross-cluster collaboration. Establish joint accountability for role players in the value chain. Roll out Safer Cities drive.
16	 Thorough and responsive investigation of crime Intelligence-led policing Collaborative and consultative approach to policing A professional and capable SAPS 	Digital disruption	 Integration of systems within the JCPS cluster. Develop a technology management corporate renewal strategy. Analysis of current technology compared to what the SAPS needs. IT will be a standing item on BOC agenda.
17	The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State Intelligence-led policing Collaborative and consultative approach to policing	Terrorism	 Leverage crime intelligence forecasts (domestic and international) Policing of National Key Points. Capacitate counter insurgency units.

No	Outcomes	Strategic Risk	Risk Mitigation
18	A professional and capable SAPS	Inadequate budget allocation	 Improve integrated resource management. Strategic planning of resources to be engaged as an agenda item at BOC level. Improved co-ordination of resources at JCPS cluster level. Support introduction of expenditure reviews and apply a rationale of efficiently utilising resources aligned to the zero-base budget process propagated by National Treasury. Expedite the action plans to reduce civil claims. Commission a study on more effective policing approaches. Investigate the building of a policing industry for alternative income streams. Align capital asset depreciation implications with the strategic plan.
19	 The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State A professional and capable SAPS 	Decline in public confidence in the SAPS	 The National Commissioner and the Provincial Commissioners should host quarterly media engagements to address the general public. Engage with the community through community radio stations. Internal climate study of members to empower understanding of the importance of instilling public confidence. Survey level of fear in communities. Conduct stakeholder gap analysis. Improve feedback on cases. Build communication capacity at Provincial/District/ Station level. Innovations to be considered such as localised police radio.
20	A professional and capable SAPS	Multiple SAPS strategies	 Strategic Plan to be complimented by a 10-year strategic planning process. All other "strategy" documents are "plans" and should be read and treated as such in order to limit ineffective application of resources. Future documents about areas for priority attention will be termed "plans" as opposed to "strategies". Consolidate and linkage of all strategies into the 5 year Strategic Plan. Strategic analysis and alignment to ensure that the strategic plan addresses prominent criminal modus operandi in relation to emergent priority crimes.
21	Collaborative and consultative approach to policing	Service delivery expectation gap	 Enhance community policing forum platform. Improve communication with the stakeholders. Promote the SAPS Brand more strongly with materials that describe what SAPS stands for. Consider expansion of broadcast media channels of communication to reach a wider national, provincial and local audience in relation to the SAPS Brand. Promote provincial joint efforts. Improve engagement with CPFs. Communicate more about the SAPS contribution to the community Service Delivery Charter. Educate SAPS members to be ambassadors of the SAPS. Craft a service promise and measure community expectations from SAPS.

PART D: LINKS TO OTHER PLANS

11. SERVICE DELIVERY IMPROVEMENT PLAN 2021/22

The White Paper on the Transformation of the Public Service (WPTPS), published on 24 November 1995, sets out eight transformation priorities, amongst which Transforming Service Delivery is the key. This is because a transformed South African Public Service will be judged on one criterion, above all- and that is its effectiveness in delivering services which meet the basic needs of all South African citizens.

The purpose of the Batho Pele White Paper is to provide a policy framework and a practical implementation strategy for the transformation of public service delivery. It focuses on "how" public services are provided, rather than on "which" services are provided and its main intention is to improve the efficiency and effectiveness of the way in which the services are delivered. One of the salient points emphasised in the Batho Pele White Paper is that public services are not a privilege in a civilized democratic society.

In an organisation, as large as the South African Police Service, transformation is a massive exercise and will tend to be slow and ponderous. Government has established a body of enabling legislation, known as the Regulatory Framework, supported by a powerful set of management operations, in the form of the Operations Management Framework, to try and speed up the transformation process by addressing existing gaps. However, until such time, as all the individuals in the SAPS take ownership of the transformation process and embrace the need to provide appropriate services to all citizens, the transformation of the public service will happen at a very slow pace.

The NDP 2030 sets out a long term vision for the country, through the strategic planning process which is regarded as a critical process that enables the implementation of the NDP 2030 priorities. In this regard, the NDP priorities must be clearly articulated in the medium and short term plans of the Department, at all levels.

Regulation 38 of the Public Service Regulation, 2016 provides that an executive authority shall establish and maintain a Service Delivery Improvement Plan, aligned to the strategic plan that specifies the main services that are to be improved for the different types of actual and potential service recipients, as identified by the Department. A strategic plan interprets an organisation's vision and maps out the direction in which the organisation will move in pursuit of its vision. It defines the organisation's impact statement and outcomes and is subject to being constantly reviewed, based on the feedback received from the operational areas.

The SAPS has, during the 2020/21 financial year, finalised the development of the SAPS' five-year SDIP, which is aligned to the Strategic Plan of the Department. The priorities for the SDIP into the 2021/2022 Annual Performance Plan is the second year's priorities of the five year SDIP. Given the challenges experienced as a result, of the COVID-19 pandemic, the implementation of priorities across government departments were revisited and in some instances, reduced. This is because of budget constraints and the fact that in some areas, implementation could not be executed over the reporting period 2020/21.



Key Services	Service Beneficiary	Current Standard	Baseline 2020/21	Performance Levels 2021/22	Service Delivery Indicator
Outcome: Stamping (Asser	ting) of the Authority of the	State			
Service Delivery Priority 1:	Improving the functioning of	front and back offices in or	der to improve effectiveness	and efficiency within the SAI	PS
Batho Pele Principle: Acces	ss, Openness and Transparer	ncy, Enhancing Consultation			
Service 1: Provide police assistance to clients who lodge complaints	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inconsistent standard of Service Delivery Charters displayed by Police Stations	75% of all Police Stations to display Service Delivery Charters, in the approved format	95% of all Police Stations to display Service Delivery Charters, in the approved format	Percentage of Police Stations which have displayed Service Delivery Charters, in the approved format
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inconsistent standard of Service Delivery Charters displayed by Provincial Offices	100% of Provincial Offices display Service Delivery Charters in the approved format	100% (9 of 9) Provincial Offices display Service Delivery Charters, in the approved format	Percentage of Provincial Offices display Service Delivery Charters, in the approved format
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inconsistent standard of Service Delivery Charters displayed by Divisions/ Components	100% of all Divisions and Components display Service Delivery Charters, in the approved format	100% of all Divisions and Components display Service Delivery Charters, in the approved format	Percentage of Divisions and Components which display Service Delivery Charters, in the approved format
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inconsistent implementation of Suggestion Boxes at Community Service Centres	70% of all Police Stations to display a Suggestion Box	80% of all Police Stations to display a Suggestion Box	Percentage of Police Stations where Suggestion Boxes are displayed
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inconsistent implementation of Suggestion Boxes time frames	New performance indicator	80% of Police Stations respond to all suggestions in the Suggestion Box, within the prescribed time frame	Percentage of Police Stations, which respond to all suggestions in the Suggestion Box, within the prescribed time frame
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inconsistent implementation of the Floor Marshall Concept at Community Service Centres	60% of all Police Stations to implement the Floor Marshall Concept	80% of all Police Stations to implement the Floor Marshall Concept ⁷⁵	Percentage of Police Stations where the Floor Marshall Concept is implemented

Key Services	Service Beneficiary	Current Standard	Baseline 2020/21	Performance Levels 2021/22	Service Delivery Indicator
Outcome: Thorough and Re	esponsive Investigation of Cr	ime			
Service Delivery Priority 2:	Enhancing support to victims	s who have been affected by	crime		
Batho Pele Principle: Impro	oving Courtesy, Improving Ac	cess, Improving Access/Ope	enness and Transparency/Info	ormation	
Service 2: Provide basic support to victims of crime	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inadequate policing services provided to people with disabilities	 Implement the Action Plan for the Policing of People With Disabilities at 40% of all Police Stations 	 Implement the Action Plan for the Policing of People With Disabilities, at 60% of all Police Stations 	Percentage of Police Stations that have implemented the Action Plan for the Policing of People With Disabilities
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inadequate victim-friendly services provided At Police Stations to clients or victims with disabilities	New performance indicator	Implement the minimum requirements for Victim Friendly Facilities at 1 Police Station, per Province	Percentage of Police Stations that have implemented the minimum requirements for Victim- Friendly Facilities
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inadequate victim-friendly services provided at Police Stations to clients or victims with disabilities	Improved infrastructure at 22 of the identified Police Stations to provide basic access to victims or complainants such as: Wheel chair ramps. Holding Rails.	Improved infrastructure at 15 of the identified Police Stations to provide basic access to victims or complainants such as: Wheel chair ramps. Holding Rails.	Percentage of identified Police Stations accessibility improved
			» Disabled ablution facilities.» Disabled parking bay.	» Disabled ablution facilities. » Disabled parking bay.	

Key Services	Service Beneficiary	Current Standard	Baseline 2020/21	Performance Levels 2021/22	Service Delivery Indicator				
Outcome: Collaborative an	Outcome: Collaborative and Consultative Approach to Policing								
Service Delivery Priority 3:	Enhancing service delivery b	y setting consistent standard	ds towards professional polic	cing					
Batho Pele Principle: Provi	ding Information, Enhancing	Consultation, Setting Service	ce Standards						
Service 3: Provide basic police initiated services to communities	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inconsistent perceptions of feelings of safety by communities	New performance indicator	100% of identified SAPS vehicles with SAPS branding and blue lights	Percentage of SAPS vehicles marked with SAPS branding and blue lights				
Communices	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inadequate access to policing service by communities living in remote areas	New performance indicator	Establish Satellite Police Stations, in prioritised communities	Percentage of Satellite Police Stations established				

Key Services	Service Beneficiary	Current Standard	Baseline 2020/21	Performance Levels 2021/22	Service Delivery Indicator				
Outcome : Outcome: Thoro	outcome : Outcome: Thorough and Responsive Investigation of Crime								
Service Delivery Priority 4: I	Providing a responsive servi	ce to the needs of victims/co	omplainants of crime						
Batho Pele Principle: Provid	ding Information, Enhancing	Consultation, Setting Service	e Standards						
Service 4: Provide feedback to complainants / victims on reported cases	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inconsistent feedback by investigating officers to complainants, who report crimes	New performance indicator	Implementation of ICDMS enhancements to 50% of complainants/victims who report cases	Implementation of phased- in ICDMS enhancement				
reported cases	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inconsistent platforms for communities to engage with the SAPS on matter relating to crime	New performance indicator	 Roll-out the MySAPSApp to all stations and CPF structures regarding: Phase 2 Phase 3 functionality 	Percentage of approved communication initiatives and downloads implemented, utilising the MySAPSApp				
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inadequate understanding of the CJS leading to complaints against the SAPS	New performance indicator	Reduction in the number of categorised service complaints against the SAPS	Number of specific categorised service complaints reduced				

Key Services	Service Beneficiary	Current Standard	Baseline 2020/21	Performance Levels 2021/22	Service Delivery Indicator
Outcome : A Profession	al And Capable Saps				
Service Delivery Priority	5: Enhancing service delivery b	y setting consistent standard	ds towards professional pol	icing	
Batho Pele Principle: Pro	oviding Information, Enhancing	Consultation			
Service 5: Provide support on the Service Delivery Improvement and Organisational	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Inefficient implementation of all recommendations made by the DPME in the Frontline Service Delivery Monitoring (FSDM) Reports	60% (12of 20) FSDM Improvement Plans finalised for 2018/2019	100 % FSDM Improvement Plans finalised	Percentage of FSDM Improvement Plans finalised
transformation programmes	Divisions, Components provinces and stations	Services provided at community Service Centres not process mapped, resulting in inconsistent service standards	New performance indicator	Map and optimize three identified services for the Community Service Centre	Number of services mapped and optimised
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Insufficient implementation of Service Delivery Improvement Plans at stations, which focus on the prioritised key services	Implement approved Service Delivery Improvement Plans at 65% of all Police Stations	Implement approved Service Delivery Improvement Plans, at 75% of all Police Stations	Percentage of Police Stations at which approved Station Service Delivery Improvement Action Plans are implemented
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Insufficient implementation of Service Delivery Improvement Action Plans at provinces, which focus on the prioritised key services	Implement approved Service Delivery Improvement Action Plans at 100% (9 of 9) Provinces	Implement approved Service Delivery Improvement Action Plans at 100% (9 of 9) Provinces	Percentage of Provinces at which approved Provincial Service Delivery Improvement Action Plans are implemented
	General public, victims, complainants, witnesses, foreign nationals and tourists, who are victims of crime	Insufficient implementation of Service Delivery Improvement Action Plans at divisions, which focus on the prioritised key services	Implement approved Service Delivery Improvement Action Plans at 100% (25 of 25) Divisions and Components	Implement approved Service Delivery Improvement Action Plans, at 100% (24 of 24) Divisions and Components	Percentage of Divisions and Components at which approved Division and Component Service Delivery Improvement Action Plans are implemented

Key Services	Service Beneficiary	Current Standard	Baseline 2020/21	Performance Levels 2021/22	Service Delivery Indicator			
Outcome : A Professional	Outcome : A Professional And Capable Saps							
Service Delivery Priority 5:	Service Delivery Priority 5: Enhancing service delivery by setting consistent standards towards professional policing							
Batho Pele Principle: Provi	ding Information, Enhancing	Consultation						
	Divisions, Components and Provinces	A lack of involvement of all stakeholders, to ensure understanding and support in the implementation of the SDIP Programme	Nine learning networks conducted at Provinces	Conduct one learning network, per Province, per year	Number of annual learning networks per Province			
		A lack of involvement of all stakeholders, to ensure understanding and support the implementation of the SDIP Programme	Two learning networks conducted with Divisions and Components per year	Conduct two learning networks, with Divisions and Components, per year	Number of annual learning networks with Divisions and Components			

Batho Pele Revitalisation Strategy

Key Services	Service Beneficiary	Current Standard		Baseline 2020/21		Performance Levels 2021/22	Service Delivery Indicator			
Outcome : A Professional	And Capable SAPS									
Service Delivery Priority 6: Institutionalisation of service delivery improvement initiatives										
Batho Pele Revitalisation Strategy Implementation Initiatives										
Public Service Month	General Public, SAPS members	The SAPS has had no initiatives undertaken in celebration of Public Service Month (PSM)	•	Approved action plans to coordinate national and provincial PSM activities	•	Approved action plans to coordinate national and provincial PSM activities	One National Action Plan Nine Provincial Action Plans			
Africa Public Service Week	General Public ,SAPS members	The SAPS has had only national initiatives implemented in celebration of Africa Public Service Week	•	Approved action plan executed	•	Approved action plans to coordinate national and provincial APSW activities	One National Action Plan Nine Provincial Action Plans			

Service Beneficiary	Current Standard	Baseline 2020/21	Performance Levels 2021/22	Service Delivery Indicator
trategy Implementation Initi	atives			
To ensure efficient use of all communication tools such as social media, external communication platforms, etc. to provide information to SAPS clients	To ensure efficient use of all communication tools, such as social media, external communication platforms, etc. to provide information to SAPS clients	100% Implemented communication initiatives on all SAPS social media and media platforms utilising the following tools: Website SAPS Intranet Social Media Media Monitoring	100% Approved communication initiatives implemented utilising the following tools: SAPS Website SAPS Intranet Social Media Media Monitoring Internal Communication	Percentage of approved communication initiatives implemented utilising the following tools: SAPS Website SAPS Intranet Social Media Media Monitoring Internal Communication
	rategy Implementation Initi To ensure efficient use of all communication tools such as social media, external communication platforms, etc. to provide information to	rategy Implementation Initiatives To ensure efficient use of all communication tools such as social media, external communication platforms, etc. to provide information to	rategy Implementation Initiatives To ensure efficient use of all communication tools such as social media, external communication platforms, etc. to provide information to SAPS clients To ensure efficient use of all communication tools, such as social media, external communication platforms, etc. to provide information to SAPS clients To ensure efficient use of all communication tools, such as social media, external communication platforms, etc. to provide information to SAPS clients To ensure efficient use of all communication initiatives on all SAPS social media and media platforms utilising the following tools: Website SAPS Intranet Social Media Media	rategy Implementation Initiatives To ensure efficient use of all communication tools such as social media, external communication platforms, etc. to provide information to SAPS clients To ensure efficient use of all communication tools, such as social media, external communication platforms, etc. to provide information to SAPS clients To ensure efficient use of all communication tools, such as social media, external communication platforms, etc. to provide information to SAPS social media and media platforms utilising the following tools: Website SAPS Intranet Social Media Media Monitoring Monitoring * 100% Approved communication initiatives implemented utilising the following tools: SAPS Website SAPS Intranet Social Media Media Monitoring

12. INTEGRATED RESOURCE MANAGEMENT STRATEGY

- The central focus of the SAPS' strategic direction, is creating a safe and secure environment that is conducive for social and economic stability, supporting a better life for all, which is premised on the Turnaround Vision for the Department. The SAPS' 2020 to 2025 SP identifies five outcomes, which are supported by a number of suboutcomes and outputs that collectively are designed to achieve the 2020 to 2025 Impact Statement. The execution of the SP is dependent on a coordinated effort by all business units within the SAPS but also the various key stakeholders that have a vested interest in the socio-economic advancement of the Country. The outcomes, suboutcomes and outputs that are incorporated in the SP 2020 to 2025 and the various Annual Performance Plans that will comprise this medium-term strategic period are underlie the socio-economic development goals of the Government, The outcomes focus on the enforcement of the law to ensure the asserting of the authority of the state, the thorough investigation of every crime, intelligence-led policing, a collaborative and consultative approach to policing and the professionalization of the SAPS.
- The Integrated Resource Management Strategy (IRMS) aims to provide a source of information and, therefore, support to the resource elements that inform the strategic planning process within the SAPS. Its purpose is to ensure that the SAPS has the prerequisite resources at its disposal to address its Constitutional mandate and strategic direction and to simultaneously confirm that these resource are equitably distributed, effectively managed and utilised.
- The IRMS focuses on addressing all key resource categories, guided by the most important resource category, human resources, which together with the SAPS' mandate and strategic direction, will determine the nature, quantity and quality of all other categories of resources, over the medium-term. A key element of the IRMS is striking the balance between the ideal resource requirements and that which is affordable. The current fiscal pressures that are impacting on Government further underlie the need for an integrated approach to the management of all resources, over the life-cycle of each resource category. A central theme that ruins through the IRMS is the prioritisation and safeguarding of certain functional policing areas that are deemed critical to the achievement of the organisation's and government's strategic goals. These areas include the SAPS' frontline service delivery points and certain specialised proactive and reactive policing capabilities that are not only essential but which would be costly to replace, if neglected.
- 12.4 The IRMS is characterised by the following principles:
 - A strategic approach to planning and resource provisioning alignment between the Department's SP and APP and the Integrated Resource Strategy and Implementation Plans.
 - An integrated approach to the identification, acquisition, storage, distribution, utilisation, maintenance and disposal of all resources.
 - The use of quantitative and qualitative data to facilitate the management of all resources, for the duration of their life-cycles.

- Ensuring consultation and engagement, including direction from management, stakeholder involvement, critical inputs from operational policing capabilities and the establishment of oversight committees and project teams.
- The value of data in the integrated resource planning process quantitative and qualitative data and resource planning requirements per support division.
- 12.5 The IRMS comprises the following Pillars, which are linked to specific focus areas and deliverables, as indicated in the table below:
 - Pillar 1: Resource Demand Plan.
 - Pillar 2: Integrated Resource Allocation and Distribution Criteria.
 - Pillar 3: Resource Matrix and Management.
 - Pillar 4: Building a Professional and Capable SAPS.

Pillar 1: Re	esource Demand Plan	
Focus Area	as	Deliverables
	nce integrated resource management by determining the	1.1 Approved regulatory and policy framework.
	rce demand and compliance requirements to effectively ment the Department's legal and policy framework.	1.2 Confirm the identified areas of non-compliance with the regulatory and policy framework.
impien	nent the Department's legal and policy framework.	1.3 Confirm the outcome of court rulings that impact on the IRMS.
		1.4 Confirm planned policy and legislative initiatives.
		1.5 Confirm the relevance and viability of by-laws.
		1.6 Improve integrated planning criteria be determining and defining a demand plan in support of the effective implementation of the SAPS' regulatory and policy framework.
		1.7 Improve integrated resource planning criteria by determining and defining a demand plan in support of the effective implementation of the JCPS Cluster contribution to the Economic Stimulus Package, to improve public safety and protection.
		1.8 Improve integrated planning criteria be determining and defining a demand plan in support of the impact statement, outcomes and outputs in the SAPS' SP and APP.
the res	nce integrated resource management by determining source demand and compliance requirements to ively implement operational and support strategies, plans, works and guidelines.	2.1 Improve integrated resource planning criteria by determining and defining a demand plan in support of the effective implementation of strategies.

Pi	illar 1: Resource Demand Plan					
F	ocus Areas	Deliverables				
3.	Enhance integrated resource management by determining the resource demand and compliance requirements to effectively implement the key action plans defined in the JCPS Cluster contribution to the economic stimulus package, to improve public safety and protection.	3.1	Improve integrated resource planning criteria by determining and defining a demand plan in support of the effective implementation of JCPS Cluster contribution to the economic stimulus package, to improve public safety and protection.			
4.	Enhance integrated resource management by determining the resource demand and compliance requirements to effectively implement the outcomes, suboutcomes and outputs reflected in the SAPS' SP and APP.	4.1.	. Improve integrated resource planning criteria by determining and defining a demand plan in support of the effective implementation of the outcomes, suboutcomes and outputs reflected in the SAPS' SP and APP.			

Pill	ar 2: Integrated Resource Allocation and Distribution Criteri	а				
Foo	cus Areas	Deliverables				
	Establish an approved Human Resource Allocation and Distribution Criteria for police stations, contact points, satellite		Enhance and improve the calculation of the Theoretical Human Resource Requirement (THRR) to ensure the equitable allocation and distribution of physical resources for all business units in the organisation.			
	stations, districts, and specialised units at provincial level, provinces and divisions and components.	1.2	Incorporate scientific methods for the calculation of the granted allocation for districts, police stations, contact points and satellite stations.			
			Conduct organisational design in support of the SAPS' strategies (operational and support) and improve on the criteria to enhance the equitable distribution of resources (specialised units at provincial level, provinces, divisions and components).			
2.	Establish an approved Theoretical Physical (capital and non-capital) Resource Requirement (TPRR) Criteria for	2.1	Develop a Theoretical Physical (capital and non-capital) Resource Requirement (TPRR) Criteria to ensure the equitable allocation and distribution of physical resources for all business units in the organisation.			
	police stations, contact points, satellite stations, districts, specialised units at provincial level, provinces and divisions and components.	2.2	Align the current allocation and distribution of Physical Resources with the Granted Human resource allocation and distribution to prioritised business units.			

Pillar 2: Integrated Resource Allocation and Distribution Criteri	ia
Focus Areas	Deliverables
3. Establish an approved Infrastructure criteria for police stations, contact points, satellite stations, districts, specialised units at	3.1 Review the SAPS Capital Works Programme and maintenance programme in line with the strategic demand of the Department
provincial level, provinces and divisions and components.	3.2 Improve policing infrastructure in rural and urban police stations.
4. Establish an approved IS/ICT resource criteria for police	4.1. Review the IS/ICT Infrastructure and Plan in line with the strategy demand of the Department.
stations, contact points, satellite stations, districts, specialised units at provincial level, provinces and divisions and components.	4.2. Review and develop a IS/ICT Resource Requirement (IS/ICTRR) criteria to ensure the equitable allocation and distribution of IS/ICT resources at police stations, contact points, satellite stations, districts, specialised units, provinces, divisions and components.
	4.3. Align the current allocation and distribution of IS/ICT Resources with the Granted Human resource allocation and distribution.
5. Align the budget programme, subprogramme, responsibility and objective structure with the approved resource demands encapsulated in the human, physical, infrastructure and IS/ICT criteria.	5.1 Align approved resource demands with the budget programme, subprogramme, responsibility and objective structure
6. Develop an Integrated Resource Management System.	6.1 Define user specification requirements for the development of an Integrated Resource Management System.

Pilla	ar 3: Resource Matrix and Management Plan	
Foc	us Areas	Deliverables
1.	Human Resource Matrix and Medium-Term Human Resource Plan.	1.1 Compile a matric for the ideal human resource demands over the medium-term and granted human resource establishment plan, over the MTEF period.
		1.2 Compile a Staffing Plan for the Annual Performance Plan.
		1.3 Compile a Medium-term Human Resource Plan for the SP.
2.	Workplace Skills Plan and Medium-term Human Resource	2.1 Annual compilation of the Department's Workplace Skills Plan in line with the requirements of the SASSETA.
	Development Plan.	2.2 Compile an annual Training Provisioning Plan (TPP).
		2.3 Compile a Medium-Term Human Resource Development Plan for the SP.
3.	Infrastructure and Capital Asset resource Matrix and Mediumterm Infrastructure and Capital Asset Plan.	3.1 Compile a resource matrix for the ideal infrastructure and capital asset demands over the medium-term and granted Infrastructure and Capital Asset Plan, over the MTEF period.
		3.2 Compile an Annual Infrastructure Plan for the SP and APP.
		3.3 Compile a Medium-term Infrastructure Plan for the SP.

Pil	lar 3: Resource Matrix and Management Plan	
Fo	cus Areas	Deliverables
4.	IS/ICT Resource Matrix and Medium-term IS/ICT Plan.	4.1. Compile a resource matrix for the ideal IS/ICT demands over the medium-term and granted IS/ICT Plan, over the MTEF period.
		4.2. Compile an Annual IS/ICT Plan for the SP and APP.
		4.3. Compile a Medium-term IS/ICT Plan for the SP.
5.	Vehicle Transport and Transport Management Plan	5.1 Compile a Vehicle Transport and Transport Management Plan over the MTEF period.
6.	Medium-term Expenditure Framework, Estimates of National Expenditure and annual apportioning of the Budget.	6.1 Incorporate the strategic resource demand requirements of the SAPS within the Budget proposals to National Treasury
		6.2 Enhance the annual apportioning of the budget provisions approved in the Estimates of National Expenditure.
7.	Integrated Medium-term Resource Matrix.	7.1 Develop and implement an Integrated Medium-term Resource Matrix

Pill	ar 4: Professionalise the SAPS	
Foo	eus Areas	Deliverables
1.	Building a professional and capable SAPS.	1.1 Implement the SAPS Transformation Plan.
2.	Human Capital Investment.	2.1 Implement a Human capital Investment Framework for the SAPS
3.	The optimal distribution and utilisation of resources, informed by the policing requirement.	3.1 Implement a Medium-term Human Resource Plan with a specific focus on the strategic priorities of the SAPS.
4.	Promote Employee Health and Wellness	4.1. Implement the SAPS Employee Heals and Wellness Strategy.
5.	Technology in support of the policing requirement.	5.1 Implement a Medium-term Technology Strategy and Annual Technology Plans for the SAPS, informed by the policing requirement.
		5.2 Ensure compliance with IS/ICT governance requirements.
6.	Improved management of Capital Infrastructure,	6.1 Implement a Medium-term Capital Infrastructure and Asset Plan.
7.	Culture of performance management and accountability.	7.1 Promote a culture of performance management and accountability.
8.	Institutionalise integrity and ethics management.	8.1 Promote integrity and ethics management.
9.	Enhanced corporate governance.	9.1 Promote corporate governance in the SAPS.

In order to implement the IRMS, an Integrated Resource Management Committees have been established at national and provincial levels comprising, senior representatives from both the key support environments and the various operational capabilities in the SAPS. The purpose of the committees to direct and oversee the implementation of the implementation of the IRMS and to act as an advisory body to the National Commissioner and Provincial Commissioners, on matters of effective and efficient resource management, focussing on the establishment of a professional and capable SAPS.

13. DISTRICT DEVELOPMENT MODEL

- The District Development Model (DDM), initiated by President Cyril Ramaphosa in his Budget Speech in 2019, calls for the implementation of "a new integrated district based approach to addressing our service delivery challenges [and] localise[d] procurement and job creation, that promotes and supports local businesses, and that involves communities..."
- The DDM seeks to counteract the identified "pattern of operating in silos" as an impediment that led "to a lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult". The consequences associated with the fragmented approach to planning, budgeting, implementation, reporting and monitoring, have been poor service delivery to communities, which have exacerbated social and economic inequalities and have often resulted in the SAPS having to intervene during resultant incidents of public protest and civil disobedience.
- 13.3 The President further called for the rolling out of "a new integrated district based approach to addressing our service delivery challenges [and] localise[d] procurement and job creation, that promotes and supports local businesses, and that involves communities..." This approach will, however, require national departments to engage with provincial and local government in order to establish a seamless fit, in the approach of these three spheres of government, in providing services to local communities. This collaborative process should result in a single strategically focussed Plan for each of the districts and metropolitan areas in the country.
- The SAPS is a nationally structured department with lines of command and control extending from national level to station level, via provincial and district offices. The SAPS' mandate, as per Section 205(3) of the Constitution, read with the SAPS' 2020 to 2025 SP, which elaborates on the organisation's Impact Statement and Outcomes for the current strategic period, provide a clear indication of the critical role that the SAPS has to play, in respect of the DDM. The establishing of safe and secure communities, that are conducive to socio-economic stability, thereby supporting a better life for all, is a prerequisite for the successful development and implementation of the DDM in each of the 44 districts and eight metropolitan areas in the country and will directly support the stated objectives of the DDM, which are to:
 - Coordinate a government response to challenges of poverty, unemployment and inequality particularly amongst women, youth and people living with disabilities.
 - Ensure inclusivity by gender budgeting based on the needs and aspirations of our people and communities at a local level.
 - Narrow the distance between people and government by strengthening the coordination role and capacities at the District and City levels.
 - Foster a practical intergovernmental relations mechanism to plan, budget and implement jointly in order to provide a coherent government for the people in the Republic; (solve silo's, duplication and fragmentation) maximise impact and align plans and resources at our disposal through the development of "One District, One Plan and One Budget".
 - Build government capacity to support to municipalities.
 - Strengthen monitoring and evaluation at district and local levels.

- Implement a balanced approach towards development between urban and rural areas.
- Exercise oversight over budgets and projects in an accountable and transparent manner.
- The SAPS' role, in respect of the DDM will, therefore, be required to have a two-pronged approach. The first element of this approach will focus on the establishment of safe and secure communities, while the second, will ensure the SAPS' collaboration with all spheres of government but particularly local government, in establishing an integrated planning, budgeting, implementation, reporting and monitoring process.
- In establishing safe and secure communities, the SAPS will lead the implementation of the following initiatives, in collaboration with identified stakeholders in the public and private sectors:
 - The **Top 30 High Contact Crime Weight Stations,** the purpose of which is to ensure a multidisciplinary approach to the significant reduction in the incidence of contact crime at the 30 police stations in the country, at which the majority of the incidents of contact crime are reported annually. The Top 30 High Contact Crime Weight Stations are identified annually, based on the analysis of reported contact crime during the preceding financial year.
 - The **initiation of the Safer Cities Framework** in identified cities, which will ensure a collaborative approach by all relevant stakeholders in the public and privates sectors, to making these cities safer, using a technologically driven approach to integrating all efforts related to safety and security and service delivery.
 - The **GBVF Hotspot Stations**, that have been identified, in consultation with the Department of Women, Youth and Persons with Disability (DWYPD), based on the consideration of a number of variables, including, *inter alia*: the reported incidence of crimes against women, Domestic Violence and GBV-related calls received via the GBVF National Command Centre, the reported incidence of related cases reported to health facilities, reported cases received by Kgomotso, Khuseleka and Thuthuzela Care Centres.
 - 13.6.4 The Districts that will benefit from the establishment of **a newly built police station**.
 - 13.6.5 Participate in the establishment of **Community Safety Forums in all districts and metropolitan areas**, as indicated below:

Areas of Intervention	Project Description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
1. Increased feelings of safety in communities	Participate in the establishment of Community Safety Forums ⁷⁶ (CSFs) with District Municipalities Cooperate with CSFs in the development, implementation and monitoring of CSPs, guided by the Local Crime Prevention Framework and Traditional Policing Concept ⁷⁸ Cooperate with CSFs in the execution of safety audits Ensure functional CPFs, in support of CSFs	Operational budget associated with the compensation budget	All District Municipalities that prioritise and fund CSPs and safety audits ⁷⁷	Not applicable	District Commanders, supported by Station Commanders	Local Government and role-players identified by local government and the SAPS to participate in safety audits and CSPs Provincial Government Department of Cooperative Governance and Traditional Affairs (DoGCTA) Department of Social Services Civilian Secretariat of Police Service (CSPS) Provincial Departments of Community Safety and Liaison

- 13.6.5.1 The Local Crime Prevention Framework will comprises, *inter alia*, the following initiatives:
 - Community mobilisation against crime
 - Road safety.
 - School safety.
 - Gender-based violence.
 - Substance abuse interventions.
 - Rural safety.
 - Victim profiling and victim empowerment.
 - Improved visibility of the SAPS.
- The SAPS will also participate in endeavours to establish the DDM in identified districts and metropolitan areas by forming an integral part of DDM and Integrated Government Relations (IGR) structures, including the District Technical Hub, in cooperation with other JCPS Cluster departments.
- This approach will require the vertical and horizontal integration of DDM-related outputs into the SAPS' planning and budgeting processes but will also require that SAPS initiatives, such as those referred to in paragraph 13.6 supra, into integrated DDM planning and budgeting processes.

The SAPS will develop and implement a DDM Implementation Plan, within the context of its Departmental AOP, to structure the aforementioned planning and budgeting integration during the 2020 to 2025 strategic period.

14. INFRASTRUCTURE PROJECTS

No	Project Name	Programme	Description	Output	Start date	Completion Date	Total estimated cost	Current year expenditure
1	LP: Muyexe	Programme 1	Construction of a New Police Station	Establishment of New Stations	2014-10-09	2023-03-31	25 572 500	612 041
2	NC: Riemvasmaak	Programme 1	Construction of a New Police Station	Establishment of New Stations	2018-02-07	2022-03-31	43 139 227	4 798 182
3	NW: Dwarsberg	Programme 1	Construction of a New Police Station	Establishment of New Stations	2014-06-07	2023-03-31	51 144 403	521 286
4	NW: Mabieskraal	Programme 1	Construction of a New Police Station	Establishment of New Stations	2014-06-17	2022-03-31	26 457 943	1 358 039
5	NW: Moeka-Vuma	Programme 1	Construction of a New Police Station	Establishment of New Stations	2014-06-17	2022-03-31	26 485 449	952 507
6	EC: Huku	Programme 1	Construction of a New Police Station	Establishment of New Stations	2016-10-27	2023-03-31	53 388 658	-
7	EC: Mdeni	Programme 1	Construction of a New Police Station	Establishment of New Stations	2016-10-27	2023-03-31	58 122 037	-
8	EC: Ntamonde	Programme 1	Construction of a New Police Station	Establishment of New Stations	2016-10-27	2023-03-31	56 373 925	-
9	EC: Tabase	Programme 1	Construction of a New Police Station	Establishment of New Stations	2016-10-27	2023-03-31	55 029 903	-
10	EC: Tafalehashe	Programme 1	Construction of a New Police Station	Establishment of New Stations	2016-10-27	2023-03-31	56 958 139	-
11	KZN: Osuthu	Programme 1	Construction of a New Police Station	Establishment of New Stations	2015-08-04	2023-03-31	45 072 472	-
12	LP: Phaudi	Programme 1	Construction of a New Police Station	Establishment of New Stations	2016-08-01	2023-03-31	36 124 684	-
13	EC: Moyeni	Programme 1	Construction of a Newly Re- established Police Station	Re- establishment of New Stations	2018-02-07	2024-03-31	64 183 523	-
14	FS: Tshiame (Makgolokweng)	Programme 1	Construction of a New Police Station	Establishment of New Stations	2017-11-14	2024-03-31	51 299 545	-

No	Project Name	Programme	Description	Output	Start date	Completion Date	Total estimated cost	Current year expenditure
15	GP: Ennerdale	Programme 1	Construction of a Re-established Police Station	Re-established Police Station	2017-12-08	2024-03-31	64 400 741	
16	KZN: Dondotha	Programme 1	Construction of a New Police Station	Establishment of New Stations	2014-07-17	2024-03-31	62 542 919	-
17	KZN: Kwa- Nocomboshe	Programme 1	Construction of a New Police Station	Establishment of New Stations	2014-07-17	2024-03-31	73 531 490	-
18	KZN: Nsuze	Programme 1	Construction of a New Police Station	Establishment of New Stations	2018-05-17	2024-03-31	48 952 327	-
19	NW: Kanana	Programme 1	Construction of a Newly Re- established Police Station	Re- establishment of New Stations	2016-09-26	2024-03-31	75 000 000	4 642
20	WC: Tafelsig	Programme 1	Construction of a New Police Station	Establishment of New Stations	2020-10-13	2024-03-31	150 725 484	-

PART E: TECHNICAL INDICATOR DESCRIPTIONS

Please note that due to the length of the SAPS' Technical Indicator Descriptions (TIDs) to the 2021/22 APP, they are managed as a separate publication.

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

15. UPDATES TO THE STRATEGIC PLAN 2020 TO 2025

15.1 Introduction

- 15.1.1 The SAPS included a limited number of performance indicators, baselines and targets in its 2020 to 2025 SP, which was tabled in Parliament on 20 March 2020, reviewed and tabled within the "Addendum to the Strategic Plan and Annual Performance Plan", on 8 July 2020, which did not reflect either baselines or targets. This resulted from the requirement emanating from the Framework for Strategic Plans and Annual Performance Plans, (DPME: 2020), specifying that departments must include outcome performance indicators in the SP. The SAPS was no in a position to include baselines and 5-year targets for these performance indicators, by date of tabling, during March 2020, due to the absence of a performance measurement mechanism to measure outcome performance indicators, which are predominantly perception-based performance indicators.
- The data underlying the baselines and targets for those performance indicators that are perception-based, requires the systematic, regulated gathering and analysis of data, in order to inform an appropriate baseline and subsequent target for the 5-year period. The SAPS committed to provide the baselines and targets for the affected performance indicators in the 2021/22 APP, however, it did not anticipate the emergence and impact of the COVID-19 pandemic, on the procedures underlying the provisioning of this information. The research-related processes that will provide the required baseline data, so as to inform 5-year target-setting, have been initiated by the Department but will not be completed prior to the tabling of the 2021/22 APP. These research-related processes will, by all accounts, be completed by end of the 1st semester of 2021/22 and the SAPS will, therefore, consider the publication of an Addendum to the 2021/22 APP, in order to communicate the required baselines and targets.

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15.2 Measuring Outcomes and Suboutcomes

15.2.1 Outcomes, Performance Indicators, Baselines⁷⁹ and Five-year Targets

	Outcomes	Performance Indicators	Baseline	5-year Target	Comment	
1.	The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State	Public perceptions ⁸⁰ of the SAPS' effectiveness ⁸¹	New performance indicator (baseline to be determined)	Dependent on the determination of a baseline	The relevant research-related processes will be completed by end of the 1 st semester of 2021/22 and the SAPS will, therefore,	
2.	Thorough and responsive investigation of crime	Levels of satisfaction ⁸² with the SAPS' investigation of crime ⁸³	New performance indicator (baseline to be determined)	Dependent on the determination of a baseline	consider the publication of an Addendum to the 2021/22 APP, in order to communicate the required baselines and targets.	
3.	Intelligence-led policing	End-user perceptions of the value-add of Crime intelligence gathered in respect of the prevention, combating and investigation of crime ⁸⁴	New performance indicator (baseline to be determined)	Dependent on the determination of a baseline		
4.	Collaborative and consultative approach to policing	Percentage households who felt safe walking alone in their areas of residence during the day	New performance indicator (baseline to be determined)	Dependent on the determination of a baseline		
		Percentage households who felt safe walking alone in their areas of residence during the night	New performance indicator (baseline to be determined)	Dependent on the determination of a baseline		
5.	A professional and capable SAPS	Public perceptions ⁸⁵ of the SAPS' professionalism ⁸⁶	New performance indicator (baseline to be determined)	Dependent on the determination of a baseline		
		SAPS members' perceptions on the extent to which the police live up to the SAPS' Values ⁸⁷	New performance indicator (baseline to be determined)	Dependent on the determination of a baseline		

15.2.2 Sub-Outcomes, Performance Indicators, Baselines and Five-year Targets

	Outcomes	Sub-outcomes	Performance Indicators	Baseline	5-year Target	Comment
1.	The law upheld and enforced, to underpin the stamping (asserting) of the authority of the State	Increased feelings of safety in communities	Percentage of identified high crime or hotspot areas stabilised	New performance indicator (baseline to be determined)	100%	The stabilisation of crime constitutes an approach to policing that does not lend itself to quantitative and qualitative measurement, due to its multi-faceted nature and the inputs that are required of various internal and external stakeholders. The methodology will continue to be implemented as a key element in the SAPS' overall approach to the fight against crime but will not be measured in the SP.
		Identified dignitaries and government interests, protected and secured	Percentage of complaints related to protection and security provided responded to	New performance indicator (baseline to be determined)	100%	The baseline information will be provided in the proposed Addendum to the 2021/22 APP, in order to reflect actual performance for a full financial year (2021/22).
2.	Thorough and responsive investigation of crime	Improved perception of serious corruption in the public and private sectors ⁸⁸	Conviction rate for serious corruption in the private sector ⁸⁹	Revised performance indicator	70%	The baseline information will be provided in the proposed Addendum to the 2021/22 APP, in order to reflect actual performance for a full financial year (2021/22).
			Conviction rate for serious corruption in the public sector ⁹⁰	Revised performance indicator	70%	
			Conviction rate for serious corruption in the JCPS Cluster	Revised performance indicator	70%	
		Improved investigation of serious commercial crime	Conviction rate for serious commercial crime ⁹¹	Revised performance indicator	93%	

	Outcomes	Sub-outcomes	Performance Indicators	Baseline	5-year Target	Comment
3.	Collaborative and consultative approach to policing	3.1 Increased feelings of safety in communities	Percentage of identified high crime or hotspot areas normalised ^{92 93}	New performance indicator (baseline to be determined)	100%	The normalisation of crime constitutes an approach to policing that does not lend itself to quantitative and qualitative measurement, due to its multi-faceted nature and the inputs that are required of various internal and external stakeholders. The methodology will continue to be implemented as a key element in the SAPS' overall approach to the fight against crime but will not be measured in the SP.
		3.2 Citizenry actively supporting the fight against crime	• Levels of trust ⁹⁴ in the SAPS ⁹⁵	New performance indicator (baseline to be determined)	Dependent on the determination of a baseline	The relevant research-related processes will be completed by end of the 1st semester of 2021/22 and the SAPS will, therefore, consider the publication of an Addendum to the 2021/22 APP, in order to communicate the required baselines and targets.
		Responsive policing of GBVF	Percentage of GBVF- related service complaints finalized within 30 working days	New performance indicator (baseline to be determined)	80%	The baseline information will be provided in the proposed Addendum to the 2021/22 APP, in order to reflect actual performance for a full financial year (2021/22).

	Outcomes	Sub-outcomes	Performance Indicators	Baseline	5-year Target	Comment
4.	A professional and capable SAPS	Ensure an effective and adequately resourced policing capability, in response to the demand	Percentage distribution of resources in relation to the resource distribution criteria ⁹⁶	New performance indicator (baseline to be determined)	100%	The baseline information will be provided in the proposed Addendum to the 2021/22 APP, in order to reflect actual performance for a full financial year (2021/22).
			Annual impact assessment on identified SAPS training	New performance indicator (baseline to be determined)	By 31 March annually	
			SAPS members' perceptions ⁹⁷ on the extent to which the SAPS cares about the well-being of its employees ⁹⁸	New performance indicator (baseline to be determined)	Dependent on the determination of a baseline	The relevant research-related processes will be completed by end of the 1st semester of 2021/22 and the SAPS will, therefore, consider the publication of an Addendum to the 2021/22 APP, in order to communicate the required baselines and targets.
		Ethics and Integrity institutionalised within the SAPS	SAPS members' perceptions ⁹⁹ of ethics and integrity within the SAPS ¹⁰⁰	New performance indicator (baseline to be determined)	Dependent on the determination of a baseline	
		Sound Corporate Governance	Percentage compliance with the SAPS' Corporate Governance Framework ¹⁰¹	New performance indicator (baseline to be determined)	100%	The baseline information will be provided in the proposed Addendum to the 2021/22 APP, in order to reflect actual performance for a full financial year (2021/22).

END NOTES

- 1. Please note that the lists of institutional policies and key strategies will be updated during the publication of each of the SAPS' APPs during the period 2020 to 2025, as developed policies and strategies will be removed and emerging policies and strategies will be included. This implies that should a policy that was initially included in the SAPS' S 2020 to 2025, as tabled on 20 March 2020, still feature in an APP during the period 2021 to 2025, its development has not yet been finalised.
- 2. This National Instruction will be reviewed to ensure alignment with the recommendations by the Farlam Commission Panel of Experts.
- 3. This policy will be reviewed to ensure a comprehensive service to the Presidency.
- 4. The SAPS is conducting research during 2020/2021, to provide deeper insights into the increase in reported contact crimes against women and children.
- 5. The target for high sites 2021/22 has been adjusted due to the existence of significant dependencies that impact negatively on the achievement of deliverables. Should the contract be finalized during the course of the year, more sites may be implemented.
- 6. The target for WAN sites 2021/22 has been adjusted due to the existence of significant dependencies that impact negatively on the achievement of deliverables. Should the contract be finalized during the course of the year, more sites may be implemented.
- 7. The SAPS' Training provisioning Plan had not yet been approved by the time the 2021/22 APP was finalised, which necessitated that numerical targets, in support of the percentage, not be included. Numerical data will, however, be provided during quarterly and annual reporting. The target for 21/22 and the medium-term targets will be maintained due to the uncertainty regarding the future impact of COVID-19.
- 8. The compliance referred to relates to the submission of financial disclosures by various categories of employees, the SAPS' certificate on remunerative work and the completion of ethics and integrity advocacy and awareness programmes.
- 9. The SAPS Ethics and Integrity Plan will comprise the mandatory deliverables that must be addressed, as required by the Public Service Regulations, 2016.
- 10. It is important to note that the Division: Financial Management Services has a reporting responsibility, in respect of this performance indicator. The targets, associated with the performance indicators that relate to the output: Sound Financial Management, are organisational targets that are applicable to all managers and members in every business unit in the SAPS and must, therefore, be included in the AOPs of all business units.
- 11. It is important to note that the Division: Supply Chain Management has a reporting responsibility, in respect of this performance indicator. The targets, associated with the performance indicators that relate to the output: Sound Financial Management, are organisational targets that are applicable to all managers and members in every business unit in the SAPS and must, therefore, be included in the AOPs of all business units.
- 12. It is important to note that the Division: Financial Management Services has a reporting responsibility, in respect of this performance indicator. The targets, associated with the performance indicators that relate to the output: Sound Financial Management, are organisational targets that are applicable to all managers and members in every business unit in the SAPS and must, therefore, be included in the AOPs of all business units.

- 13. The medium-term targets in respect of the percentage reduction in the number of incidents of irregular expenditure have been aligned with the requirements as per Circular 30 of 2020, as issued by the Department of Public Service and Administration, 30 August 2020, in order to achieve a 75% reduction by the end of 2024/25.
- 14. The medium-term targets in respect of the percentage reduction in incidents of fruitless and wasteful expenditure have been aligned with the requirements as per Circular 30 of 2020, as issued by the Department of Public Service and Administration, 30 August 2020, in order to achieve a 100% reduction by the end of 2024/25.
- 15. The annual and quarterly targets for the percentage of audits completed, in terms of the Internal Audit Plan will be expressed in percentages due to the fact that the Internal Audit Plan is authorised by the SAPS' Audit Committee and Accounting Officer, after the tabling of the APP. Numerical data will be provided during quarterly and annual reporting.
- 16. Please note that the forensic investigations referred to, in this instance, are those performed within the SAPS, by the Component: Internal Audit.
- 17. The annual and quarterly targets for the percentage of planned forensic investigations completed, in terms of the Internal Audit Plan will be expressed in percentages due to the fact that the Internal Audit Plan is authorised by the SAPS' Audit Committee and Accounting Officer, after the tabling of the APP. Numerical data will be provided during quarterly and annual reporting.
- 18. The target for 2021/22 and the medium-term targets will be maintained due to the uncertainty regarding the future impact of COVID-19.
- 19. The SAPS Corporate Governance Framework will include a schedule of corporate governance-related deliverables.
- 20. This suboutcome is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APP.
- 21. Please note that this performance indicator and the associated targets are relevant to both the Visible Policing and Detective Service capabilities within the SAPS and must, therefore, be reflected in the AOPs of these capabilities, at all organisational levels.
- 22. The number of stolen, lost and illegal firearms recovered was significantly affected by the introduction of Lockdown levels 5 and 4, in terms of the Disaster Management Act. During lockdown levels 5 and 4, the movement of persons and goods was severely restricted. The estimated performance has been used to inform target-setting as the impact of COVID-19 in 2021/22 cannot be predicted.
- 23. Please note that this performance indicator and the associated targets are relevant to both the Visible Policing and Detective Service capabilities within the SAPS and must, therefore, be reflected in the AOPs of these capabilities, at all organisational levels.
- 24. The inclusion of this output, will contribute significantly to the reduction of GBVF, at local level.
- 25. This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 26. This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 27. Please note the 30 stations referred to are specifically the high crime weights stations in respect of reported contact crime.
- 28. Please note that this performance indicator and the associated targets are relevant to both the Visible Policing and Detective Service capabilities within the SAPS and must, therefore, be reflected in the AOPs of these capabilities, at all organisational levels.

- 29. The number of stolen/robbed vehicles recovered was significantly affected by the introduction of Lockdown levels 5 and 4, in terms of the Disaster Management Act. During lockdown levels 5 and 4, the movement of persons and goods was severely restricted. The estimated performance has been used to inform target-setting as the impact of COVID-19 in 2021/22 cannot be predicted.
- 30. This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 31. This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 32. Please note that contact crimes against women include the following: murder, attempted murder, sexual offences (rape, attempted rape, sexual assault and contact-related sexual offences), assault GBH and common assault.
- 33. This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 34. This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 35. Please note that contact crimes against children include the following: murder, attempted murder, sexual offences (rape, attempted rape, sexual assault and contact-related sexual offences), assault GBH and common assault.
- 36. This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 37. This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 38. This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 39. This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 40. The initiation of the Community-in-Blue Concept in provinces was significantly affected by the introduction of Lockdown levels 5 and 4, in terms of the Disaster Management Act. During lockdown levels 5 and 4, the movement of persons and goods was severely restricted. The provinces in which the Community-in-Blue Concept was not successfully initiated during 2020/21, will, therefore, be initiated during 2021/22.
- 41. This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 42. The Traditional Policing Concept was implemented in the Eastern Cape Province in 2019/20.
- 43. This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 44. Please note the implementation of the Safer Cities Framework is driven by CoGTA. The cities in which the Safer Cities Framework will be initiated during 2021/22 will, therefore, be provided by CoGTA.
- 45. This outcome is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.

- 46. This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs. The reduction of illegal mining is a joint responsibility between the Department of Minerals and Energy and the SAPS. The application of law enforcement to reduce illegal mining, from a SAPS perspective, involves all of the SAPS' operational capabilities, including the DPCI. This output will, therefore, be developed further during the period 2020 to 2025, to possibly include other dimensions of the law enforcement role that the SAPS is required to play, in respect of illegal mining.
- 47. This outcome is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 48. This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 49. This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 50. Please note that contact crimes against women include the following: murder, attempted murder, sexual offences (rape, attempted rape, sexual assault and contact-related sexual offences), assault GBH and common assault.
- 51. This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 52. Please note that contact crimes against children include the following: murder, attempted murder, sexual offences (rape, attempted rape, sexual assault and contact-related sexual offences), assault GBH and common assault.
- 53. This suboutcome is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 54. This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 55. This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- Please note that the Organised Crime capability, within the Detective Service has not yet been capacitated to the level that it can adequately respond to a higher target. In addition, it is anticipated that the achievement of targeted percentages may be compromised by small actual numbers. The target will, however, be revised upwards, over the medium-term as additional capacity is allocated to the Organised Crime capability.
- 57. This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 58. This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 59. This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 60. Please note that the Organised Crime capability, within the Detective Service has not yet been capacitated to the level that it can adequately respond to a higher target. In addition, it is anticipated that the achievement of targeted percentages may be compromised by small actual numbers. The target will, however, be revised upwards, over the medium-term as additional capacity is allocated to the Organised Crime capability.
- 61. The Division: Detective Service is reliant on the availability of buccal sample kits, at police stations, which are procured by the Division: Supply Chain Management, for distribution by the offices of the Provincial Commissioners.

- 62. The performance indicators linked to this output are related to the implementation of the DNA Act and the investigation/resolution of reported crime.
- 63. The requirement that a separate programme be established for the Directorate for Priority Crime Investigation, as per Section 17H(4)(d), read with Section 17K(2), of the SAPS Act, is being addressed.
- 64. This suboutcome is related to the outcome that has been included in the MTSF 2019 to 2024: Improvement in Corruption Perception Index Rating. The MTSF outcome has not been included due to the Corruption Perception Index having multiple dimensions, which are not all within the control of the JCPS Cluster, or the SAPS.
- 65. This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 66. This outcome is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 67. This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 68. This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 69. This output is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 70. This performance indicator is included in the 2019 to 2024 MTSF and must, therefore, be included in the SAPS' APPs.
- 71. Please note the medium-term target for 2023/2024, will be provided in the 2022/2023 APP.
- 72. The Component PPS: does not provide in-transit and static protection separately.
- 73. The Component PPS: provides security at a specified number of government installations.
- 74. One NKP that is evaluated by the Component: Presidential Protection Services is in the process of being decommissioned.
- 75. This action applies to all police stations and is meant to accommodate all clients' needs by prioritising the services that a client wants from the SAPS. Disabled, pregnant and elderly clients should be afforded priority.
- 76. The Implementation Framework for the 2016 White Paper on Safety and Security A Strategy for Building Safer Communities, provides guidelines on ensuring active community participation, at local levels, through CSFs. The approach over the period 2020 to 2025 will be to engage with all District Municipalities with regard to the listed project interventions.
- 77. The Traditional Policing Concept forms part of the SAPS' Community Policing Strategy.
- 78. The SAPS' collaboration in the District Development Model was piloted in the OR Tambo, eThekwini and Waterberg District Municipalities in 2019.
- 79. The baseline for the outcome performance indicator denotes the level of performance at the start of the 5-year period but due to the inception date of the performance indicator, may not cover the full five-year period.

- 80. The assessment of the perceptions that vulnerable groups and in particular those women have, with regard to the SAPS' execution of its mandated functions, will feature as a distinct element of this measurement, over the medium-term.
- 81. This is an external perception-based performance indicator, which will be developed during 2020/21, including the establishment of a performance measurement mechanism/capability (which does not currently exist), baselines and 5-year targets. The Department will, however, provide performance information, in respect of the performance indicator for the first semester of 2020/21. The public's perceptions of the extent to which the SAPS addresses its constitutional mandate, as per Section 205(3) of the Constitution, will be the focus of measurement over the medium-term.
- 82. The assessment of the perceptions that vulnerable groups and in particular those of women, with regard to satisfaction with the SAPS' investigation of crimes, will feature as a distinct element of this measurement, over the medium-term.
- 83. This is an external perception-based performance indicator, which will be developed during the first 9 months of 2020/21, including the establishment of a performance measurement mechanism/capability (which does not currently exist), baseline and 5-year target.
- 84. This is an internal perception-based performance indicator, which will be developed during the first 9 months of 2020/21, including the establishment of a performance measurement mechanism/capability (which does not currently exist), baseline and 5-year target.
- 85. The assessment of the perceptions that vulnerable groups and in particular those of women, with regard to the SAPS' execution of its mandated functions, will feature as a distinct element of this measurement, over the medium-term.
- 86. This is an external perception-based performance indicator, which will be developed during the first 9 months of 2020/21, including the establishment of a performance measurement mechanism/capability (which does not currently exist), baseline and 5-year target.
- 87. This is an internal perception-based performance indicator, which will be developed during the first 9 months of 2020/21, including the establishment of a performance measurement mechanism/capability (which does not currently exist), baseline and 5-year target.
- 88. This suboutcome is related to the outcome that has been included in the MTSF 2019 to 2024: Improvement in Corruption Perception Index Rating.
- 89. This performance indicator has been included in the MTSF 2019 to 2024 and must, therefore, be included in the SAPS' SP.
- 90. This performance indicator has been included in the MTSF 2019 to 2024 and must, therefore, be included in the SAPS' SP.
- 91. The performance indicator was revised from conviction rate for serious commercial crime related charges to conviction rate for serious commercial crime.
- 92. The hotspots identified by the SAPS for normalisation will include areas affected by specific national crime-related threats that may impact on certain communities or sectors, such as public disorder, drug-related crime or crimes against women and children, crime impacting on tourists.
- 93. The development of a TID is dependent on the confirmation of the criteria for the identification of areas to be normalised and the criteria for the measurement of areas that have been normalised. These criteria will be developed in the first 9 months of 2020/21 to inform the TID.

- 94. The assessment of the perceptions that vulnerable groups and in particular those of women have, with regard to trust level in the SAPS, will feature as a distinct element of this measurement, over the medium-term.
- 95. This is an external perception-based performance indicator, which will be developed during the first 6 months of 2020/21, including the establishment of a performance measurement mechanism/capability (which does not currently exist), baseline and 5-year target. The Department will, however, provide performance information, in respect of the performance indicator for the first semester of 2020/21.
- 96. Resources refers to the two primary categories of resources, namely: human resources and vehicles. Additional categories of resources will be added during the period 2020 to 2025.
- 97. The assessment of the perceptions women within the SAPS, will feature as a distinct element of this measurement, over the medium-term.
- 98. This is an internal perception-based performance indicator, which will be developed during the first 6 months of 2020/21, including the establishment of a performance measurement mechanism/capability (which does not currently exist), baseline and 5-year target. The Department will, however, provide performance information, in respect of the performance indicator for the first semester of 2020/21.
- 99. The assessment of the perceptions women within the SAPS, will feature as a distinct element of this measurement, over the medium-term.
- 100. This is an internal perception-based performance indicator, which will be developed during the first 6 months of 2020/21, including the establishment of a performance measurement mechanism/capability (which does not currently exist), baseline and 5-year target. The Department will, however, provide performance information, in respect of the performance indicator for the first semester of 2020/21.
- 101. The SAPS Corporate Governance Framework is based on the King IV Principles and Recommended Practices.

