

PLANNING INFORMATION FOR THE SOUTH AFRICAN POLICE SERVICE 2006 / 2007

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Further information regarding the
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can be obtained from:
The SAPS National Commissioner
Private Bag X94
Pretoria
0001

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CONTENTS	PAGE
INTRODUCTION	1
DEPARTMENTAL PROGRAMMES	1
STRATEGIC PRIORITIES	4
PLANNING INFORMATION 2006 / 2007	5
IMPLEMENTATION STRATEGIES	16
IMPLEMENTATION GUIDELINES	17
Introduction	17
Terminology Used in the Planning Information	17
Description of Terms	17
Explanation of Indicators	19
Programme 1: Administration	19
Programme 2: Visible Policing	23
Programme 3: Detective Services	29
Programme 4: Crime Intelligence	32
Programme 5: Protection and Security Services	33
Format of Operational Plans	35
CONCLUSION	37

1. INTRODUCTION

The Police Service Act, 1995 (Act No 68 of 1995) requires the National Commissioner to develop a one-year plan, setting out the priorities and objectives of policing for the forthcoming financial year. The Planning Information for 2006 / 2007 is an extension of the South African Police Service (SAPS) Strategic Plan 2005 to 2010 and serves as the Annual Plan of the National Commissioner. The Strategic Plan 2005 to 2010 provides the strategic direction of the SAPS for a five-year period while the Planning Information, extrapolated from the Strategic Plan 2005 to 2010, indicates the priorities and objectives that the SAPS will focus on during a particular financial year. The Planning Information 2006 / 2007 therefore extends the policing priorities and objectives described in the Planning Information 2005 / 2006, within the strategic direction provided by the Strategic Plan 2005 to 2010. This is also in line with the Treasury Regulations 2005, subparagraph 5.2.2(d) that stipulates that the Strategic Plan must include inter alia, measurable objectives, expected outcomes, programme outputs, indicators and targets of the institution's programmes.

2. DEPARTMENTAL PROGRAMMES

The objects of policing in terms of the Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996) require the SAPS to –

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

The objects of policing informs the Department's key departmental programmes, otherwise referred to as the financial programme structure. The five financial programmes that comprise of the financial programme structure are described by a specific purpose and, with the exception of the Administration Programme, an objective that describes the intended impact of the programme. The financial programmes are also subdivided into sub-programmes that collectively address the programme purpose and objective. The financial programmes, purposes, objectives and sub-programmes are:

2.1 PROGRAMME 1: ADMINISTRATION

Purpose: Provide for the development of departmental policy and the managing of the department, including administrative support.

The Administration Programmes comprises of the following sub-programmes:

- ◆ Minister.
- ◆ Deputy Minister.
- ◆ Management.
- ◆ Corporate Services.

2.2 PROGRAMME 2: VISIBLE POLICING

Purpose: Enable services at police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borderlines.

Objective: Discourage all crimes through providing a proactive and responsive policing service that will prevent the priority crimes rate from increasing.

The Visible Policing Programme comprises of the three following sub-programmes:

- ◆ Crime Prevention, which provides basic crime prevention, and visible policing services at police stations including community service centres.
- ◆ Borderline Security, providing for the policing of borderlines.
- ◆ Specialised Interventions, comprising inter alia the air wing, special task force and area crime combating units.

It is important to note that the Border Policing sub-programme within the Visible Policing programme has been changed to Borderline Security. This change to the financial programme structure was brought about as a result of the Protection and Security Services Division assuming responsibility for policing ports of entry and exit, and the Operational Response Services Division responsibility for the security of borderlines, on 1 May 2005.

2.3 PROGRAMME 3: DETECTIVE SERVICES

Purpose: Enable the investigation work of the South African Police Service, including support to investigators in terms of forensic evidence and the Criminal Record Centre.

Objective: Contribute to the successful prosecution of crime, by investigating, gathering and analysing related evidence, and thereby preventing the priority crimes detection rate from decreasing.

The Detective Services programme comprises four sub-programmes:

- ◆ General Investigations, which accommodates detectives at police stations who investigate a broad range of crimes.
- ◆ Specialised Investigations, funding the investigations by the various specialised units.
- ◆ Criminal Record Centre, which manages criminal records.
- ◆ Forensic Science Laboratory, providing for specialised technical support for investigators in respect of evidence.

2.4 PROGRAMME 4: CRIME INTELLIGENCE

Purpose: Provide for the management of crime intelligence and the analysis of crime information, and provide technical support for crime prevention operations and for investigations.

Objective: Contribute to the neutralisation of crime by gathering, collating and analysing intelligence and information, which leads to an actionable policing activity.

The Crime Intelligence programme comprises of two sub-programmes:

- ◆ Crime Intelligence Operations, providing for intelligence-based crime investigations.
- ◆ Intelligence and Information Management, which provides for the analysis of crime intelligence patterns to facilitate crime detection, in support of crime prevention and crime investigation.

2.5 PROGRAMME 5: PROTECTION AND SECURITY SERVICES

Purpose: Render a protection and security service to all identified dignitaries and in respect of government interests.

Objective: Minimise security violations by protecting foreign and local prominent people and securing strategic interests.

The Protection and Security Services programme comprises of six sub-programmes:

- ◆ VIP Protection Services, providing for the protection in transit of the president, deputy president and former president, and their spouses and other identified VIPs.
- ◆ Static and Mobile Security, provides for the protecting of the places in which all VIPs, including those related to the president and deputy president, are present, as well as the secure escort of certain valuable government cargo and dangerous, high profile, awaiting trial prisoners.
- ◆ Ports of Entry Security and Exit provides for security at ports of entry and exit such as border posts, airports and harbours.
- ◆ Rail Police, providing for security in the railway environment.
- ◆ Government Security Regulator conducts security evaluations and regulate security of national key points and government installations.
- ◆ Operational Support, enabling the administrative support, including personnel development.

The Protection and Security Services programme has also undergone certain changes in line with the amendments made to the Border Policing, or Borderline Security sub-programme, refer to paragraph 2. 2 supra, and Cabinet's 2003 approval of the mandate, functions and structure of the Protection and Security Services Division.

3. STRATEGIC PRIORITIES

The Department's Strategic Plan for 2005 to 2010 lays down four key strategic priorities for the medium term, namely:

- ◆ Combat organised crime, focussing on drug and firearm trafficking, vehicle theft and hijacking, commercial crime, and corruption among public officials.
- ◆ Combat serious and violent crimes via strategies to: counter the proliferation of firearms, improve safety and security in high-crime areas, combat crimes such as taxi and gang violence and faction fighting, and maintain security at major public events, among others.
- ◆ Combat crimes against women and children focusing on rape, domestic violence, assault and child abuse.
- ◆ Improve basic service delivery by the SAPS.

There are two key organisational priorities that enable these operational priorities, namely: human resource management and budget and resource management.

Government departments are clustered into groups comprising of departments with similar sectoral challenges, in order to promote integrated governance. The Department of Safety and Security is an integral part of the Justice, Crime Prevention and Security (JCPS) Cluster, which has developed a strategic direction to reinforce the rule of law and enhance national security. The strategic priorities of the JCPS Cluster were taken into account during the formulation of the Department's strategic priorities as per the Strategic Plan 2005 to 2010 and consequently, are also addressed by the priorities and objectives reflected in the Planning Information for 2006 / 2007.

The strategic priorities, together with outputs, service delivery indicators and targets are arranged within the financial programme structure as depicted in the tables below, and together constitute the Planning Information for 2006 / 2007. It is important to note that the strategic priorities cut across the financial programme structure and, therefore, each priority impacts on the functions to be performed within each of the respective financial programmes.

All Divisions and Provinces must compile operational plans, performance agreements and PEP plans in support of the implementation of the strategic priorities. The operational plan will reflect the priorities applicable to a Division or Province and the performance agreements and PEP plans of individual members, will contain the planning detail required to address the implementation of the priorities. The collective impact of the operational plans and the performance agreements and PEP plans is to facilitate the implementation of the priorities, but operational plans and performance agreements and PEP plans serve different purposes. Operational plans are aimed at organisational performance, while performance agreements and PEP plans target individual performance in support of enhanced organisational performance.

Quarterly reporting, built into the process, facilitates effective performance monitoring and provides for corrective action, where necessary, whilst Annual Reports measures the final outcome of performance against the set objectives.

4. PLANNING INFORMATION FOR 2006 / 2007

Purpose:		Provide for the development of departmental policy and managing of the department, including administrative support		
Sub-programme	Priorities	Output	Service Delivery Indicator	Target
Minister Deputy Minister Corporate Services	Human Resource Management <ul style="list-style-type: none"> Determining human resource needs of the organisation by developing an annual Human Resource (HR) plan. Optimising personnel utilisation by entrenching and aligning performance management systems. Developing Human Resources Institutionalising a professional service Ethos. 	Provision of a HR plan. Ensure the utilisation of individual and organisational performance management systems. Provision of needs based training Finalise reported disciplinary cases against members.	An updated HR Plan for each financial year. Percentage of employees using the performance management systems. Number of organisational performance indicators linked to individual employee outputs. Percentage of training provided in terms of the Training Provisioning Plan (TPP). Numbers of reported disciplinary cases finalized within a specified period.	Developed/reviewed an annual HR Plan by end September for that financial year and maintained a minimum workforce of 90% in terms of the approved establishment. Maintain Employment Equity ratios of 75/25. 92% of employees utilised the performance management systems. Linked all Performance Chart organisational performance indicators to that of relevant individual performance agreements and performance plans. 85% of Operational Training provided for the TPP. 70% of Support Training provided for in the TPP. 90% of Management and Leadership Development Training provided for in the TPP. 95% of entry Level Training provided for in the TPP. Finalised 70% of reported disciplinary cases within 60 calendar days.

Purpose: Provide for the development of departmental policy and managing of the department, including administrative support				
Sub-programme	Priorities	Output	Service Delivery Indicator	Target
	<ul style="list-style-type: none"> Rendering an effective legal advisory and support service. 	<p>Provide legal advice and support in relation to litigation by and against the service.</p> <p>Establish mechanisms for the downward management of civil claims against the service.</p>	<p>Ratio of rectification applications vs the total number of litigation incidences.</p> <p>Ratio of successful civil claims vs personnel strength of the Service</p>	<p>Decreased by 5% the ratio of number of rectification applications vs the total number of litigation incidences.</p> <p>Decreased by 5% the ratio of number of civil claims vs personnel strength of the Service</p>
	Budget and Resource Management			
	<ul style="list-style-type: none"> Optimising the balance between personnel and operational expenditure Optimising the application of physical resources 	<p>Return on investment</p> <p>Management of Supply Chain</p>	<p>Personnel and resource expenditure versus operational expenditure</p> <p>Extent of implementation of capital investment, asset management and maintenance plan.</p>	<p>Maintain expenditure ratio at 75/25% for personnel / operational expenditure</p> <p>Percentage of implementation by 2007-03-31.</p>

Purpose: Provide for the development of departmental policy and managing of the department, including administrative support				
Sub-programme	Priorities	Output	Service Delivery Indicator	Target
	Improve Basic Service Delivery¹ <ul style="list-style-type: none"> Developing and implement a Service Delivery Improvement Programme (SDIP) at all levels, including – <ul style="list-style-type: none"> Identification of customers and the services provided to them; consultation arrangements with customers; means of access to services provided; the standards applicable to the services provided; how information on services will be provided; the complains mechanism available; and a Service Delivery Charter reflecting the SDIP. The managing of Front and Back Office service delivery interventions, including the extending of “Project Khaedu” in the SAPS. 	Improved Service Delivery	Extent of the implementation of the SDIP Customer Satisfaction Survey	Established at 169 High Contact Crime Stations in 2006/2007 Finalised in 2007/2008

1. Please note that this Priority has been included under this financial programme but is applicable to all financial programmes and sub-programmes.

Purpose:	Enable services at police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa’s borderlines				
Key Departmental Objective:	To discourage all crimes, through providing a proactive and responsive policing service that will prevent the priority crimes rate from increasing				
Sub-programme	Priorities	Output	Service Delivery Indicator	Target	
Crime Prevention	Organised Crime To combat organised crime through the provisioning of a proactive and responsive policing service relating to - <ul style="list-style-type: none">• criminal organisations involved in crimes relating to drugs, firearms, vehicles, human trafficking, human organ trafficking, prostitution, endangered species, precious metal and stones and non ferrous metals;• corruption;• commercial crime;• stock theft and• marine life resources	Visible crime deterrence	Number of high contact crime stations where crime prevention initiatives will be established (proactive partnerships)	Initiatives established at the 169 High Contact Crime Stations	
	Serious and Violent Crime To combat serious and violent crime through the provisioning of a proactive and responsive policing service relating to - <ul style="list-style-type: none">• the proliferation of firearms and the impact this has on the incidence of murder, armed robbery, farm attacks, heists and vehicle hijacking.• intergroup violence, taxi and train violence, gang violence and faction fighting;• urban terrorism and crimes against the State;• the policing of major events (an event that can be classified as either political, cultural or sporting of nature)• escapes from police custody; and• attacks on and the murder of police officials.		Number of high contact crime stations where preventative actions will be taken	Actions undertaken at the 169 High Contact Crime Stations	
			Percentage of firearms recovered relative to firearms stolen	85% recovered	
			Percentage of vehicles recovered relative to vehicles stolen	46% recovered	
			Value and quantity of drugs seized	Maintain or increase	
			Number of high contact crime stations where Sector Policing takes place	Sector Policing established at 169 High Contact Crime Stations	
			Reduction rate in priority crime, including contact crimes and crimes against women and children	Contact crimes to be reduced by 7% per annum	
			Crimes against Women and Children To combat crimes against women and children through the provisioning of a proactive and responsive policing service relating to murder, attempted murder, rape, assault GBH, indecent assault, common assault, kidnapping and abduction.	Number of- <ul style="list-style-type: none">• escapes from police custody.• attacks on police officials; and• killing of police officials.	Decrease in 2006/07

Purpose:	Enable services at police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borderlines			
Key Departmental Objective:	To discourage all crimes, through providing a proactive and responsive policing service that will prevent the priority crimes rate from increasing			
Sub-programme	Priorities	Output	Service Delivery Indicator	Target
Border Line Security	<p>Organised Crime</p> <p>To combat organised crime by focussing on arrest and seizures in respect of -</p> <ul style="list-style-type: none"> criminal organisations involved in crimes relating to drugs, firearms, vehicles, human trafficking, human organ trafficking, prostitution, endangered species, precious metal and stones and non ferrous metals; corruption; stock theft; and marine life resources <p>Serious and Violent Crime</p> <p>To combat serious and violent crime by focussing on arrest and recovery in respect of -</p> <ul style="list-style-type: none"> illegal firearms, drugs, stolen vehicles and illegal goods <p>Crimes against Women and Children</p> <p>To combat crimes against women and children by focussing on arrest in respect of -</p> <ul style="list-style-type: none"> illegal smuggling and trafficking in humans 	Deterrence of illegal activities at borderlines	<p>Number of illegal firearms recovered at borderlines²</p> <p>Number of stolen vehicles recovered at borderlines</p> <p>Value and quantity of drugs seized at borderlines</p> <p>Value of illegal goods recovered at borderlines</p> <p>Number of arrests at borderlines for illegal firearms; stolen vehicles; drugs; illegal goods; human smuggling and trafficking and marine life resources</p>	<p>Maintain or increase</p> <p>Maintain or increase</p> <p>Maintain or increase</p> <p>Maintain or increase</p> <p>Maintain or increase</p>
Specialised Interventions	<p>To combat organized crime, serious and violent crime and crimes against women and children by providing a rapid response capability for intervening in extreme situations where normal policing is ineffective, including the following -</p> <ul style="list-style-type: none"> combating public violence; stabilizing serious and violent crime incidents; police public gatherings; rendering specialised operational support (including the Air Wing and Special Task Force); and handling high-risk operations (Special Task Force). 	Neutralise dangerous and potentially dangerous situations	<p>Number of arrests for violent, public and collective actions.</p> <p>Number of arrests for high-risk operations</p>	<p>Maintain or increase</p> <p>Maintain or increase</p>

2. The first four indicators in this sub-programme cannot be measured as a proportion of the total incidence of the crime because illegal firearms, stolen vehicles, drugs and goods that move both in and out of the country illegally cannot be determined.

Key Departmental Programme 3: Detective Services

Purpose:	Enable the investigation work of the SAPS, including support to investigators in terms of forensic evidence and the Criminal Record Centre				
Key Departmental Objective:	To contribute to the successful prosecution of crime by investigating, gathering and analysing related evidence, and thereby preventing the priority crimes detection rate from decreasing				
Sub-programme	Priorities	Output	Service Delivery Indicator	Target	
General Investigations	To combat organized crime, serious and violent crime and crimes against women and children by investigating, gathering and analysing all related evidence in respect of the 21 Priority Crimes.	General crime investigation	Percentage of charges (cases) to court. Priority Crime detection rate	21% to court 33% detected	
Specialised Investigations	<p>Organised Crime</p> <p>To combat organised crime by investigating, gathering and analysing related evidence pertaining to criminal gangs involved in crimes relating to -</p> <p>drugs, firearms, vehicles, human trafficking, human organ trafficking, prostitution, endangered species, corruption, stock theft, marine life resources, precious metal and stones and non ferrous metals</p> <p>Commercial Crime</p> <p>To investigate crime, gather and analyse all related evidence required by the prosecuting authority in order to address commercial crime as well as corruption related cases.</p> <p>Serious and Violent Crime</p> <p>To combat serious and violent crime by investigating, gathering and analysing related evidence on the following -</p> <ul style="list-style-type: none"> the proliferation of firearms and the impact this has on the incidence of murder, armed robbery, farm attacks, heists and vehicle hijacking. intergroup violence, taxi and train violence, gang violence and faction fighting; urban terrorism and crimes against the State; 	Specialized crime investigation	<p>Percentage of organised crime related charges referred to court</p> <p>Detection rate of commercial crime.</p> <p>Percentage of commercial crime charges to court.</p> <p>Detection rate of sexual offences and assaults against children (under 18 years)[<i>Murder, attempted murder, rape, assault GBH, indecent assault, common assault, kidnapping and abduction</i>]</p> <p>Percentage charges (cases) to court of sexual offences and assaults against children[<i>Murder, attempted murder, rape, assault GBH, indecent assault, common assault, kidnapping and abduction</i>]</p> <p>Detection rate of sexual offences and assaults against women (18 years and above)[<i>Murder, attempted murder, rape, assault GBH, indecent assault, common assault, kidnapping and abduction</i>]</p> <p>Percentage charges (cases) to court of sexual offences and assaults against women (18 years and above)[<i>Murder, attempted murder, rape, assault GBH, indecent assault, common assault, kidnapping and abduction</i>]</p>	<p>20% to court</p> <p>34% detected</p> <p>22% to court</p> <p>40% detected</p> <p>30% to court</p> <p>42% detected</p> <p>40% to court</p>	

Purpose:	Enable the investigation work of the SAPS, including support to investigators in terms of forensic evidence and the Criminal Record Centre			
Key Departmental Objective:	To contribute to the successful prosecution of crime by investigating, gathering and analysing related evidence, and thereby preventing the priority crimes detection rate from decreasing			
Sub-programme	Priorities	Output	Service Delivery Indicator	Target
	<ul style="list-style-type: none"> the policing of major events; corruption (the investigation of cases referred to the Serious and Violent Crime Units); and the provision of professional assistance in psychologically motivated crimes. <p>Crimes Against Women and Children</p> <p>To combat crimes against women and by investigating, gathering and analysing related evidence on sexual offences and assaults.</p>			
Criminal Record Centre	<p>To combat organized crime, serious and violent crime and crimes against women and children by providing -</p> <ul style="list-style-type: none"> crime scene management; evidence management; evidence presentation in court; and the provision of criminal history information. 	Fingerprint identification	Time taken to generate reports of offenders' previous convictions.	Within 30 days
Forensic Science Laboratory	<p>To combat organized crime, serious and violent crime and crimes against women and children by providing -</p> <ul style="list-style-type: none"> crime scene management; evidence management; evidence presentation in court; and an explosives response. 	Forensic evidence	Percentage of exhibits analysed within 35 days.	92% analysed

Key Departmental Programme 4: Crime Intelligence

Purpose:	Provide for the management of crime intelligence and the analysis of crime information, and provide technical support for crime prevention operations and for investigations			
Key Departmental Objective:	To contribute to the neutralization of crime by gathering, collating and analysing intelligence and information that leads to an actionable policing activity			
Sub-programme	Priorities	Output	Service Delivery Indicator	Target
Crime Intelligence Operations	Organised Crime To combat organised crime by conducting crime intelligence operations relating to- <ul style="list-style-type: none"> criminal organisations involved in crimes relating to drugs, firearms, vehicles, human trafficking, human organ trafficking, prostitution, endangered species, precious metal and stones; corruption; and commercial crime. 	Neutralised threats	Number of operations conducted to neutralise crime threats ³ .	Maintain or increase
	Serious and Violent Crime To combat serious and violent crime by conducting crime intelligence operations relating to- <ul style="list-style-type: none"> the proliferation of firearms and the impact this has on the incidence of murder, armed robbery, farm attacks, heists and vehicle hijacking. intergroup violence, taxi and train violence, gang violence and faction fighting; urban terrorism and crimes against the State; and the policing of major events. 		Number of activities/entities registered on the corporate database	To be benchmarked in 2006/2007
	Crimes against Women and Children <ul style="list-style-type: none"> To combat crimes against women and by conducting crime intelligence operations relating to murder, attempted murder, kidnapping and abduction. 			

Purpose:	Provide for the management of crime intelligence and the analysis of crime information, and provide technical support for crime prevention operations and for investigations			
Key Departmental Objective:	To contribute to the neutralization of crime by gathering, collating and analysing intelligence and information that leads to an actionable policing activity			
Sub-programme	Priorities	Output	Service Delivery Indicator	Target
Intelligence and Information Management	<p>Organised Crime</p> <p>To combat organised crime by gathering, collating and analysing intelligence and information relating to-</p> <ul style="list-style-type: none"> • criminal organisations involved in crimes relating to drugs, firearms, vehicles, human trafficking, human organ trafficking, prostitution, endangered species, precious metal and stones; • corruption; and • commercial crime. <p>Serious and Violent Crime</p> <p>To combat serious and violent crime by gathering, collating and analysing intelligence and information relating to-</p> <ul style="list-style-type: none"> • the proliferation of firearms and the impact this has on the incidence of murder, armed robbery, farm attacks, heists and vehicle hijacking; • intergroup violence, taxi and train violence, gang violence and faction fighting; • urban terrorism and crimes against the State; and • the policing of major events. <p>Crimes against Women and Children</p> <p>To combat crimes against women and gathering, collating and analysing intelligence and information relating to murder, attempted murder, kidnapping and abduction.</p>	Crime intelligence products	Number of intelligence and information products ³ .	Maintain or increase

3. The type of threat will determine the frequency of operations and intelligence products (reports) generated.

Key Departmental Programme 5: Protection & Security Services

Purpose:	Render a protection and security service to all identified dignitaries and in respect of government interests				
Key Departmental Objective:	To minimise security violations by protecting foreign and local prominent people and securing strategic interests				
Sub-programme	Priorities	Output	Service Delivery Indicator	Target	
VIP Protection Services	The protection of the President, Deputy President and former Presidents whilst in transit.	Protection of all identified VIPs whilst in transit	Percentage of security breaches as a percentage of protection provided.	0% breaches	
Static and Mobile Security	The protection of very important persons and property, as well as valuable Government cargo and high profile awaiting trial prisoners.	Static protection of all identified VIPs and their property	Percentage of security breaches as a percentage of protection provided.	0% breaches	
		Protection of valuable Government cargo and high profile prisoners	Safe delivery rate of valuable Government cargo and high profile prisoners as a percentage of protection provided.	100% delivery	
Ports of Entry Security	Organised Crime	Security and policing at ports of entry and exit	Extent of implementation of pilot projects.	Implementation progress at Beit Bridge border post, Johannesburg International Airport and Durban Harbour in 2006/07	
	To combat organised crime by securing ports of entry focussing on - <ul style="list-style-type: none">• criminal organisations involved in crimes relating to drugs, firearms, vehicles, human trafficking, human organ trafficking, prostitution, endangered species, precious metal, stones and non ferrous metals;• corruption;• stock theft; and• marine life resources				
	Serious and Violent Crime		Number of illegal firearms recovered at ports of entry and exit ⁴	Maintain or increase	
	To combat serious and violent crime by focussing on the arrest and recovery in respect of - <ul style="list-style-type: none">• illegal firearms, drugs, stolen vehicles and illegal goods			Number of stolen vehicles recovered at ports of entry and exit	Maintain or increase
	Crimes against Women and Children			Value and quantity of drugs seized at ports of entry and exit	Maintain or increase
To combat crimes against women and children by focusing on the arrest in respect of- <ul style="list-style-type: none">• illegal smuggling and trafficking in humans	Value of illegal goods recovered at ports of entry and exit	Maintain or increase			

Purpose:	Render a protection and security service to all identified dignitaries and in respect of government interests			
Key Departmental Objective:	To minimise security violations by protecting foreign and local prominent people and securing strategic interests			
Sub-programme	Priorities	Output	Service Delivery Indicator	Target
Rail Police	<p>Organised Crime</p> <p>To combat organised crime by securing railways focussing on -</p> <ul style="list-style-type: none"> criminal organisations involved in crimes relating to drugs, firearms, vehicles, human trafficking, human organ trafficking, prostitution, endangered species, precious metal, stones and non ferrous metals; corruption; and commercial crime. <p>Serious and Violent Crime</p> <p>To combat serious and violent by securing railways focussing on -</p> <ul style="list-style-type: none"> the proliferation of firearms and the impact this has on the incidence of murder, armed robbery, heists and vehicle hijacking; and intergroup violence, taxi and train violence, gang violence and faction fighting. <p>Crimes against Women and Children</p> <p>To combat crimes against women and children by securing railways focussing on murder, attempted murder, rape, assault GBH, indecent assault, common assault, kidnapping and abduction.</p>	Security and policing in the railway environment	<p>Number of arrests at ports of entry and exit</p> <p>Extent of the roll-out of pilot projects</p> <p>Priority crime rate in the railway environment</p> <p>Number of arrests in the railway environment</p>	<p>Maintain or increase</p> <p>Roll-out in Gauteng (Tshwane, Witwatersrand) and KZN and of the national train unit (Tshwane)</p> <p>To be benchmarked in 2006/07</p> <p>To be benchmarked in 2006/07</p>
Government Security Regulator	Regulate physical security in the government sector and key strategic installations	Secured government sector and key strategic installations	<p>Number of key points and public entities identified and approved</p> <p>Compliance with identified physical security standards of the government sector</p>	<p>133 key points and 265 public entities</p> <p>To be benchmarked in 2006/07</p>

4. Indicators two to five in this sub-programme cannot be measured as a proportion of the total incidence of the crime because illegal firearms, stolen vehicles, drugs and goods that move both in and out of the country illegally cannot be determined.

5. IMPLEMENTATION STRATEGIES

The implementation of certain priorities within the SAPS Strategic Plan 2005 to 2010 has been facilitated by the development of specific implementation of strategies, namely –

- ◆ the Prevention of Police Killings and Attacks Strategy;
- ◆ the Corruption and Fraud Prevention Strategy; and
- ◆ the Risk Management Strategy.

The focus of the implementation of these strategies has been to establish the required policy and procedural framework at national level. It is, however, also necessary that these strategies be addressed at provincial level. The Risk Management Strategy will be the means whereby these strategies will be addressed, as it provides a framework for the identifying and addressing of issues relating to their implementation within provinces.

An implementation plan has been developed for the Risk Management Strategy, the first phase of which was implemented during 2005 / 2006. The first phase included the developing and consultation of a proposed risk management policy and procedure, the implementation of Risk Management at the Supply Chain Management Division, and the implementation of Risk Management in the KwaZulu-Natal and Limpopo Provinces.

The second phase will be implemented during 2006 / 2007 and entails the following:

- ◆ The implementation of Risk Management at the Crime Prevention, Detective Services, Operational Response Services, Career Management, Personnel Services, Training and Legal Services Divisions.
- ◆ The sensitising of all provincial offices of the policy and procedure relating to Risk Management in the SAPS.
- ◆ The developing of a generic risk register for application at provincial level.
- ◆ The finalizing of the Risk Management Policy.

The implementation of the Prevention of Police Attacks and Killings and the Corruption and Fraud Prevention Strategies will be addressed during the implementation of the Risk Management Strategy. Provincial offices will be provided with guidelines for the implementation of these strategies in the generic risk register for provincial offices that will be distributed to all provinces by 1 April 2006.

6. IMPLEMENTATION GUIDELINES

6.1 INTRODUCTION

The 2005 Accounting Officer's Guide to the Public Finance Management Act 1999, (Act 1 of 1999) establishes the need for operational plans at all levels, linked to individual performance mechanisms, to facilitate the implementation of the strategic plan. The Planning Information 2006 / 2007 provides managers at all levels with a clear indication of the priorities that must be implemented during the 2006 / 2007 financial year, within the context of the Strategic Plan 2005 to 2010. Operational plans, supported by SMS performance agreements and PEP plans, which are developed at national divisions and within all provinces must be aligned in terms of the terminology used, the general approach taken to implementation and the format of the operational plans. The purpose of this chapter of the Planning Information is therefore to provide a guideline in respect of the developing, implementation and monitoring and evaluation of operational plans at all levels.

6.2 TERMINOLOGY USED IN THE PLANNING INFORMATION 2006/2007

The following terms are used in the strategic plan, planning information and operational plans:

- ◆ Key departmental programmes
- ◆ Purpose
- ◆ Sub-programmes
- ◆ Priorities
- ◆ Output
- ◆ Service delivery indicators
- ◆ Targets

Managers at all levels must ensure that the terminology referred to in the Planning Information 2006 / 2007, and described in this guideline, are used in the operational plans at all levels. Certain terminology need not be used in operational plans at certain levels; for example: plans below provincial level need not include the terms "Key Departmental Programme", "Purpose" or "Key Departmental Objective", although these terms may be used in provincial and divisional operational plans.

6.3 DESCRIPTIONS OF TERMS

6.3.1 Key Departmental Programmes

The departmental programmes are the financial programmes of the SAPS. The departmental programme structure reflected in the Planning Information for 2006 / 2007 contains five programmes, namely Administration, Visible Policing, Detective Service, Crime Intelligence and Protection and Security Services.

6.3.2 Purpose

The broad purpose of the key departmental programme is described.

6.3.3 Key Departmental Objectives

Each financial programme is linked to a specific objective. A key departmental objective specifies how the Department expects to contribute towards meeting the key output or results that frame the Department's priorities over the medium term.

6.3.4 Sub-programmes

The financial programmes are sub-divided into sub-programmes to facilitate the allocation of funds to, and measurement of specific functional capacities. The priorities are applicable to each of the sub-programmes identified in respect of each financial programme.

6.3.5 Priorities

Priorities are specific issues on which the Department must focus and should not be regarded as an action plan or action steps. The priorities contained in the Planning Information 2006-2007 emanate from the strategic direction, the Strategic Plan 2005 to 2010, the JCPS Cluster priorities, the President's State of the Nation Address, the Estimates of National Expenditure (ENE), the Budget Speech of the Minister of Finance and various other Government policies.

6.3.6 Output

An output is the final goods and services produced or delivered by the Department to communities that are external to the Department. Output can be defined as the "what" that the Department delivers or provides, contributing towards meeting the results that the Department wants to achieve, and must be measurable.

6.3.7 Service Delivery Indicators

Service Delivery Indicators are indication of how the 'what' will be measured (monitored and evaluated) in terms of progress / performance (level of achievement) regarding the output. It encompasses one or more of the following dimensions of performance:

- ♦ The quantity, volume, or level of output or services to be delivered.
- ♦ The quality at which the output is to be delivered.
- ♦ The timeliness or timing required for delivery of the output.
- ♦ The cost of supplying the output.

The service delivery indicator, the relevant baseline and the target determined in respect of each service delivery indicator constitute the service standard in respect of a specific priority (otherwise referred to as a service).

6.3.8 Targets

A target is the setting of a realistic standard of output delivery. The setting of targets is a complex matter, especially within the Department of Safety and Security, where services of a non-tangible nature are provided. When setting targets, consideration should be given to historical and, if possible, forecast information that is related to the final service rendered. The targets reflected in the Planning Information 2006 / 2007 are applicable to all levels within the SAPS and must be reflected in all operational plans.

6.4 EXPLANATION AND APPLICATION OF SERVICE DELIVERY INDICATORS

The following explanation of the service delivery indicators as contained in the Planning Information 2006 / 2007 provides an overview of the content of each indicator, i.e. what it is supposed to measure. It will become clear from the content that reporting in terms of statistics only, is insufficient. The majority of the indicators must be explained/described in terms of the quantity or quality.

Please note that the "Reporting Responsibility" referred to under each service delivery indicator refers to the particular functional capacity within the SAPS which is responsible for gathering, reporting and maintaining the information relevant to the indicator on a quarterly basis.

6.4.1 Programme 1: Administration

Statistics and information on Human Resources Management and Budgetary and Resources Management must be provided in terms of Regulation III J.3 of the Public Service Regulations, 2004. This information is not reported on as part of a Province or Division's Quarterly Report. However, it must form part of the Annual Report and must be maintained on a quarterly basis for the purpose of Parliamentary and other enquiries. Additional human resources indicators have been developed and described in Programme 1 of the Planning Information 2006 / 2007. These indicators must be reported on separately on a quarterly and annual basis.

Reporting Responsibility

Personnel Services, Career Management and Training at national level and Human Resource Management within provinces are responsible for gathering and collating this information. Financial and Administration Services at national level is responsible for gathering information on budgetary issues.

6.4.1.1 Extent of implementation of the Service Delivery Improvement Programme

Provinces and Divisions must compile Service Delivery Improvement Programmes, within the context of their Operational Plans, in support of the implementation of the SAPS Service Delivery Improvement Programme as reflected in Regulation 14 of the SAPS Employment Regulations. The minimum requirement of any Service Delivery Improvement Programme (SDIP) at any level is the following:

- ♦ the type of actual and potential customers of the Service and the main service provided to them;
- ♦ the existing and future consultation arrangements with the actual and potential customers of the Service;
- ♦ means of access by customers to the services of the Service, the barriers to increased access and the mechanism or strategies to be utilized progressively to remove the barriers so that access to services is increased;
- ♦ the existing and future standards for the main service provided;
- ♦ the existing and future arrangements on how information about the services of the Service are provided; and
- ♦ the current and future complaints system or mechanism.

Provinces and Divisions must compile Service Delivery Charters as an integral part of their Service Delivery Improvement Programmes. The Service Delivery Charter must reflect at least the following:

- ♦ The name of the individual office, which is represented, e.g. the province, division, or station.
- ♦ The physical, postal and e-mail addresses of the office.
- ♦ The days and times that the office is open to the public/customers.
- ♦ A list of the services provided.
- ♦ A statement of the service standards that customers can expect.
- ♦ An explanation of how enquiries and / or complaints will be dealt with.
- ♦ A statement of customers' rights.
- ♦ A statement of customers' obligations.
- ♦ A pledge to maintain service delivery standards.

The redesigning of the front and back offices is the responsibility of the respective Divisional Commissioners who are responsible for compiling policies, procedures and standards, within specific functional capacities, such as effective performance management systems, organizational structures, work processes and procedures, technological aids and conditions of service, for application within provinces. Crime Prevention will coordinate the approach to Front and Back Office service delivery interventions, including the extending of "Project Khaedu"⁵ in the SAPS. The front office is that SAPS office that interacts directly with the community. The back office will therefore be any SAPS office that supports SAPS personnel members who interact directly with the community.

Reporting Responsibility

Crime Prevention is responsible for facilitating the development of the SDIP and Service Delivery Charters at all levels, in addition to the providing of monitoring and

5. *Project Khaedu relates to a Cabinet decision in 2004, directing that SMS members undergo deployment to service delivery points.*

evaluation information in this regard. Information on service standards for provinces must be obtained from the Provincial Heads: Management Services. The focus of the implementation of the SDIP and Service Delivery Charters within provinces will be the High Contact Crime Stations during 2006 / 2007.

6.4.1.2 Customer Satisfaction Survey

The National Strategic Management Component will coordinate the Customer Satisfaction Survey and information in this regard provided as required. The Customer satisfaction survey will be finalised during 2007 / 2008.

6.4.1.3 Provision of a Human Resource Plan

Actual HR Planning can only be finalised once the MTEF figures have been confirmed by Financial and Administration Services. The Resources Allocation Guide (RAG) forms part of the overall HR Planning and is an additional mechanism which assists with the distribution and placement of personnel.

6.4.1.4 Percentage of employees using the performance management systems

Generic performance agreements and performance plans to be developed to include all Performance Chart indicators by end June each financial year. A guide explaining customisation of the documents in relation to baselines and targets is also required. Auditing of performance agreements and performance plans to be conducted as from the 3rd quarter of each year.

6.4.1.5 Percentage of training provided in terms of the Training Provision Plan (TPP)

Percentage to be calculated by measuring the cumulative “actual number trained” against the cumulative “planned beneficiaries” for each of the different categories.

The following table will be provided as a requirement for the SAPS Annual Report:

- ♦ Table 7.7: Skilled Development against the occupational categories, gender and race.
- ♦ Table 12.1: Training needs identified per occupational category, race and gender.
- ♦ Table 12.2: Training provided against the occupational categories, gender and race.

The Workplace Skills Plan (WSP) provides an indication of what the actual individual training needs are within the organisation, whereas the Training Provisioning Plan (TPP) provides an indication of what needs

can be met with available resources. Specific targets have been set for different categories for training in terms of the TPP(see Programme 1)

6.4.1.6 Number of reported disciplinary cases finalised within a specified period

Performance to be monitored by utilising monthly returns and PER-SAL function 4.12.1. The aim is to finalise disciplinary cases within 60 calendar days. However, in many cases inhibiting factors impact on this (e.g. postponement due to unavailability of personnel on the day of the hearing).

6.4.1.7 Ratio of rectification applications in relation to the total number of litigation incidences

Rectification applications are required where the state (via the State Attorney) has not complied with court instructions (e.g provision of information) or rules of the court (e.g adherence to time frames). In order to decrease the number of rectification applications, legal officials within SAPS not only have to ensure compliance by the State Attorney, but also have to provide information, advice and guidance in relation to the direction the State Attorney has to take in dealing with specific cases.

6.4.1.8 Ratio of successful civil claims in relation to personnel strength of the Service

The SAPS can not “control” the number of civil claims lodged against the Department. However, careful monitoring of trends in relation to civil claims and development of interventions based on an analysis of trends should ensure that the number of successful civil claims is decreased. A ratio of number of successful civil claims vs personnel strength of the Service is utilised as an indicator. The reasoning is that as the numbers involved in policing increases, so the potential for civil claims would also increase. Utilising only the incidence of successful civil claims as an indicator would therefore not be a fair reflection of performance.

6.4.1.9 Capital investment and Asset Management Plan

Within the framework of the Department’s Estimates of National Expenditure (ENE), Supply Chain Management must report on capital investment, asset management and maintenance within the department on an annual basis.

Capital Investment

- ♦ Building projects that are currently in progress (list projects) and when are they expected to be completed.
- ♦ Plans to close down or down-grade any current facilities.

- ♦ The current maintenance backlog and how the department plans to deal with such over the Medium Term Expenditure Framework (MTEF) period.
- ♦ Developments in relating to the above that are expected to impact on the department's current expenditure.

Maintenance

- ♦ How the actual expenditure compares to what the department planned to spend on maintenance.
- ♦ Whether the expenditure is more or less than the property industry norms.
- ♦ Progress made in addressing the maintenance backlog.

Asset Management

- ♦ Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft.
- ♦ Measures taken to ensure that the department's asset register remained up-to-date.
- ♦ The current state of the department's capital stock.
- ♦ Major maintenance projects that have been undertaken.
- ♦ Facilities that were closed down or down-graded.
- ♦ Projects that will be carried forward to the following financial year.
- ♦ New projects that will commence in the forthcoming financial year.
- ♦ Processes in place for the tendering of projects.

6.4.2 Programme 2: Visible Policing

6.4.2.1 Number of high contact crime stations where crime prevention initiatives (proactive partnerships) will be established

The indicator relates to partnerships established to address serious and violent crimes. This entails the type of partnership, (e.g. social crime prevention partnerships), the purpose and the types of crimes being addressed by them. In establishing partnerships, the focus must be on the 169 High Contact Crime stations during 2006 / 2007.

Reporting Responsibility

Crime Prevention is responsible for gathering information in this regard on a quarterly and annual basis. Provincial offices are required to ensure a database of information in this regard. The Crime Prevention Division will consolidate this information.

6.4.2.2 Number of high contact crime stations where preventive actions will be taken

This indicator relates to actions taken to address serious and violent crimes. This entails actions such as roadblocks, cordon searches and patrols set up with the purpose of enhancing visibility. In establishing preventive actions, the focus must be on the 169 High Contact Crime stations during 2006 / 2007.

Reporting Responsibility

Crime Prevention is responsible for gathering information in this regard on a quarterly and annual basis. Provincial offices are required to ensure a database of all crime-related information. The Crime Prevention Division will consolidate this information.

6.4.2.3 Percentage of firearms recovered relative to firearms stolen

This indicator involves the number of firearms recovered measured against the number of firearms reported stolen, expressed as a percentage. A national minimum target of recovering 85% of all stolen firearms has been determined.

Reporting Responsibility

Crime Prevention is responsible for gathering information in this regard on a quarterly and annual basis. The information must be retrieved from the Central Firearms Registry, situated at the Crime Prevention Division.

6.4.2.4 Percentage of vehicles recovered relative to vehicles stolen

This entails the number of vehicles recovered, measured against the number of vehicles reported stolen, expressed as a percentage. A national minimum target of 46% has been determined.

Reporting Responsibility

Detective Services is responsible for gathering information in this regard on a quarterly and annual basis. The information must be recovered from the Vehicle Registration System, situated at Detective Services at national level.

6.4.2.5 Value and quantity of drugs seized

This indicator measures the type of drugs seized and the street value and quantity of the respective drugs. The Division: Criminal Record and Forensic Science Services has average monetary (rand) values of the various drugs available.

Reporting Responsibility

Crime Prevention is responsible for gathering information in this regard on a quarterly and annual basis. The information must be obtained from the Division: Criminal Record and Forensic Science Services. (Drugs received from station level are, with the exception of cannabis, analysed at the Forensic Science Laboratory, in order to provide an accurate value of the substance.)

6.4.2.6 Number of high contact crime stations where sector policing takes place

Sector policing focuses on the geographical division of a police station precinct into smaller manageable sectors, based on the geographical constraints, the composition and diversity of communities and community interests and needs. The extent of the implementation of sector policing refers to the number of sectors in which sector policing has been implemented within a station area and should be expressed as a percentage of the total number of sectors. The implementation of sector policing should lead to a decrease in the number of priority crimes within each sector. The focus of the implementation should be on the 169 High Contact Crime Stations.

Reporting Responsibility

Crime Prevention is responsible for gathering information in this regard on a quarterly and annual basis. Provincial offices are required to ensure a database of all related information. The Crime Prevention Division will consolidate this information.

6.4.2.7 The priority crime rate including contact crimes

(a) Contact crimes (Crimes against the person)

Contact crimes (crimes against the person) refer to physical contact between the victim and the perpetrator and include –

- ♦ murder;
- ♦ attempted murder;
- ♦ rape and attempted rape;
- ♦ assault GBH;
- ♦ common assault;
- ♦ aggravated robbery;
- ♦ other robbery; and
- ♦ malicious damage to property (although not strictly a contact crime, it is associated with assault, both serious and common).

These crimes account for 40% of the serious crime reported in South Africa. They are considered the most important crimes in South Africa because they tend to –

- ♦ directly threaten life and limb;
- ♦ cause trauma and post-traumatic stress (also among police officers);

- ♦ negatively affect whole families (loss of breadwinners);
- ♦ project an extremely negative image abroad;
- ♦ inhibit confidence, investment and tourism;
- ♦ promote the so-called brain drain and associated loss of skills;
- ♦ provoke vigilantism; and
- ♦ affect the psychological profile of the population.

A number of these crimes are also social or domestic in nature and occur in social surroundings (e.g. the privacy of residences), which are usually outside the reach of conventional policing. To prevent such crimes, the causes and conditions of these crimes should be addressed. These can usually only be addressed by establishing strong partnerships between the community, community organizations, government departments (at all levels) and the SAPS.

According to a Cabinet Lekgotla decision taken in January 2004, the levels of contact crimes must be reduced by between 7% and 10% annually over the next ten years. A reduction of 7% of the total numbers of each of these contact crimes should be considered as the ideal.

Reporting Responsibility

The Crime Threat Analysis at each level will determine the priority crimes for that level. Crime Intelligence is responsible for gathering this information on a quarterly and annual basis. This information is obtained from the national Crime Information Analysis Centre (CIAC).

(b) Crimes dependent on police action for detection

Crime dependent on police action for detection include:

- ♦ illegal possession of firearms;
- ♦ drug-related crime; and
- ♦ driving under the influence of alcohol and drugs.

The above crimes are usually not reported to the police by members of the public. These crimes are detected primarily as a result of police actions such as roadblocks and searches. An increase in these crimes may actually indicate that the police are more active, whereas a decrease may indicate that they are less active. There can also be other explanations for decreases and increases observed in relation to these crimes. Decreases may result from a change in strategy among gun and drug runners, e.g. to avoid roadblocks, an actual decrease in these phenomena or because of the impact which initiatives such as the Arrive Alive campaign has had on people.

Reporting Responsibility

Crime Intelligence is responsible for gathering this information on a quarterly and annual basis. This information is obtained from the national CIAC.

(c) Property-related and commercial crime

Property-related and commercial crime include –

- ♦ all housebreaking;
- ♦ theft of motor vehicles;
- ♦ theft out of/from motor vehicles;
- ♦ commercial crime;
- ♦ shoplifting;
- ♦ other theft; and
- ♦ stock theft.

These crimes can be prevented by means of police actions to enhance visibility and partnerships between the SAPS, businesses and the community.

Reporting Responsibility

The Crime Intelligence Division is responsible for gathering this information on a quarterly and annual basis. This information is obtained from the national CIAC.

6.4.2.8 Escapes from police custody

The number of escapes from police custody, the number of escapees who escaped during these incidents, those that were rearrested and the number of detainees in SAPS custody compared to these kinds of incidents during previous financial years must be provided.

Reporting Responsibility

The Crime Intelligence Division is responsible for gathering this information and must be obtained from the national CIAC.

6.4.2.9 Attacks on and killing (murder) of police officials

The number of attacks on members of the SAPS, as well as members murdered while on and off duty must be provided.

Reporting Responsibility

The Crime Intelligence Division is responsible for gathering this information and must be obtained from the national CIAC.

6.4.2.10 Number of illegal firearms recovered at borderlines.

Number of vehicles recovered at borderlines.

Value and quantity of drugs seized at borderlines.

Value of illegal goods (e.g. fake items and human smuggling) recovered at borderlines.

Number of arrests at borderlines for illegal firearms, stolen vehicles, drugs illegal goods, human smuggling and trafficking (reported separately).

These indicators are quantitative in nature and are aimed at providing results of functions performed at borderlines.

Reporting Responsibility

The Operational Response Services Division will consolidate information with regard to borderlines.

6.4.2.11 Number of arrests for violent, public and collective actions (including the rendering of specialised operational support).

The indicator relates to arrests / seizures regarding -

- ♦ farm attacks;
- ♦ taxi violence;
- ♦ gang-related crimes;
- ♦ acts of urban terrorism;
- ♦ armed robbery;
- ♦ cash in transit;
- ♦ organized crime;
- ♦ crimes against women and children; and
- ♦ serious and violent crimes.

6.4.2.12 Number of arrests for high-risk operations

The indicator focuses on high-risk operations that cannot be dealt with efficiently by ordinary members of the SAPS such as -

- ♦ the handling of hostage situations;
- ♦ the handling of urban and rural terror;
- ♦ the provision of specialized assistance; and
- ♦ specialised assistance for the protection of VIPs and big events.

Reporting Responsibility

The Operational Response Services Division will consolidate relevant information.

6.4.3 Programme 3: Detective Service

6.4.3.1 Percentage of complaints (charges) for priority crimes

Priority crimes refer to the 21 crimes that are monitored by the national CIAC. The indicator measures charges taken to court, divided by cases reported and carried forward, expressed as a percentage. An average target of 21% for cases referred to court for the 21 crimes collectively has been determined.

Reporting Responsibility

Detective Services is responsible for gathering the relevant information. The information must be obtained from the Crime Information Management System at the Detective Services Division. The Performance Chart calculates the information automatically and Detective Services are therefore urged to utilize the Performance Chart.

6.4.3.2 Priority crime detection rate

The detection rate is the ability to solve cases and is determined by calculating the total number of cases that were disposed of as referred to court, withdrawn and unfounded, divided by cases reported and carried forward, expressed as a percentage. An average target of 33% for the detection rate for the 21 crimes collectively has been determined.

Reporting Responsibility

Detective Services is responsible for gathering the relevant information. The information must be obtained from the Crime Information Management System at the Detective Services Division. The Performance Chart calculates the information automatically and Detective Services are therefore urged to utilize the Performance Chart.

6.4.3.3 Percentage of organised crime related charges referred to court.

The indicator refers to Organized Crime Threat Analysis (OCTA) projects, regarding the identification of groups / individuals in groups, the investigation thereof as well as cases taken to court. A target of 20% for organized crime charges referred to court has been determined.

Reporting Responsibility

Detective Services at national and provincial levels. The information must be obtained from the Organized Crime Unit at national Detective Services.

6.4.3.4 Detection rate of commercial crime

The detection rate is the ability to solve cases and is determined by calculating the total number of cases that were disposed of as referred to court, withdrawn and unfounded, divided by cases reported and carried forward, expressed as a percentage. An average target of 34% for the detection rate for commercial crimes has been determined.

Reporting Responsibility

Detective Services is responsible for gathering the relevant information. The information must be obtained from the Crime Information Management System at the Detective Services Division.

Percentage of commercial crime charges to court

Commercial crime refers to fraud, forgery, misappropriations, embezzlements, etc, complaints taken to court divided by cases reported and carried forward, expressed as a percentage. An average target of 22 % for commercial crime cases taken to court has been determined.

Reporting Responsibility

Detective Services is responsible for gathering the relevant information. The information must be obtained from the Crime Information Management System at the Detective Services Division.

6.4.3.6 Detection rate of sexual offences and assaults against children (under 18 years), including murder, attempted murder, rape, assault GBH, indecent assault, common assault, kidnapping and abduction

Crimes against children are regarded as a priority by government. The calculation of the detection rate is similar to that used for general investigations. A national target of 40% for the detection rate of these offences has been set for 2006 / 2007.

Reporting Responsibility

The information must be obtained from the Crime Information Management System at the Detective Services Division.

6.4.3.7 Percentage of charges (cases) to court for sexual offences and assaults against children, including murder, attempted murder, rape, assault GBH, indecent assault, common assault, kidnapping and abduction

The same methodology applies for this indicator as described under detection rate of sexual offences and assaults against women and children. The calculation for the percentage of charges to court for children is similar to

that used for general investigations. A target of 30% has been determined in this regard for 2006 / 2007.

Besides the general detectives, the Family Violence, Child Protection and Sexual Offences (FCS) Units are responsible for investigating crimes against women and children. The FCS units at national level can provide the following information on the outcome of family violence and sexual offences cases:

- ♦ Number of cases concluded in court;
- ♦ Number of years' imprisonment;
- ♦ Fines imposed;
- ♦ Life imprisonment imposed; and
- ♦ Correctional service imposed for adults and children.

Reporting Responsibility

The information must be obtained from the Crime Information Management System at the Detective Services Division.

6.4.3.8 Detection rate of sexual offences and assaults against women (18 years and above), including murder, attempted murder, rape, assault GBH, indecent assault, common assault, kidnapping and abduction

Crimes against women are also regarded as a priority by government. The calculation of the detection rate is similar to that used for general investigations. A national target of 42% for the detection rate of these offences has been set for 2006 / 2007.

Reporting Responsibility

The information must be obtained from the Crime Information Management System at the Detective Services Division.

6.4.3.9 Percentage of charges (cases) to court for sexual offences and assaults women (18 years and above), including murder, attempted murder, rape, assault GBH, indecent assault, common assault, kidnapping and abduction

The same methodology applies for this indicator as described under detection rate of sexual offences and assaults children. The calculation for percentage of charges to court for children will be done in a similar fashion than for general investigations. A target of 40% has been determined in this regard.

Reporting Responsibility

The information must be obtained from the Crime Information Management System at the Detective Services Division.

6.4.3.10 Time taken to generate reports of offenders' previous convictions.

The indicator refers to fingerprint searches performed (SAPS 76) for previous convictions and the issuing of a SAPS 69 (previous convictions) within 30 days.

Reporting Responsibility

The Criminal Record and Forensic Science Services Division at national and provincial levels is responsible for gathering the information.

6.4.3.11 Percentage of entries completed within 35 days by analyst

The indicator refers to entries completed (i.e. through DNA analysis) expressed as a percentage of the total number of entries received (an entry is a receipt of exhibit material). A target of 92% entries completed within 35 days has been determined for 2006 / 2007.

Reporting Responsibility

The Criminal Record and Forensic Science Services Division at national and provincial levels is responsible for gathering the information.

6.4.4 Programme 4: Crime Intelligence

6.4.4.1 Number of operations conducted to neutralize crime threats.

Operations conducted by crime intelligence pursuant to its legislative mandate and focussed on priorities as described in the SAPS Strategic Plan 2005 to 2010. The type of threat will determine the frequency of operational and intelligence products (reports) generated.

Operations in this regard are reported in the context of:

- ♦ Operations initiated in financial year carried over from previous financial year.
- ♦ Crime category (as described in the Crime Intelligence Division's Operational Plan) focussed on.
- ♦ Number of operations terminated on successful attainment of objectives set out in the operational planning document.

Reporting Responsibility

Crime Intelligence at national and provincial levels is responsible for gathering the information.

6.4.4.2 Number of intelligence and information products

Intelligence and information products refer to:

- ♦ Strategic Intelligence and Information Reports
 - Products developed and provided to the Minister of Safety and Security, the National Commissioner, the Presidency and political decision makers at national and provincial levels.
- ♦ Tactical Intelligence and Information Reports
 - Tactical information is provided to guide operational units to specific locations where suspects and property linked to crimes such as illegal drug dealing, the possession of firearms, various types of robberies, and commerce-related crimes were arrested and property seized.
- ♦ Crime Prevention Intelligence and Information Reports
 - Crime prevention intelligence and information reports are forwarded to operational units for the purpose of preventing the perpetration of certain criminal acts.
- ♦ Information Reports
 - These reports are provided to Provincial and Divisional Commissioners for decision-making on the identification of crime prone areas and the deployment of resources to address crime in identified areas.

Reporting Responsibility

Crime Intelligence at national and provincial levels is responsible for gathering the information.

6.4.4.3 Number of activities /entities registered on the corporate database

An entity can be defined as a report captured on a SAPS Database containing details of a convicted criminal or a suspect currently under investigation for involvement in a crime or planned crime, or a description of a criminal act or a suspected criminal group or activity under investigation.

Reporting Responsibility

Crime Intelligence at national and provincial levels is responsible for gathering the information.

6.4.5 Programme 5: Protection and Security Services

6.4.5.1 Percentage of security breaches as a percentage of protection provided (in transit)

This indicator applies to the VIP Protection Services, protecting VIPs whilst in transit. A target of 0% has been set for 2006 / 2007.

6.4.5.2 Percentage of security breaches as a percentage of protection provided (static)

This indicator applies to the static security, protecting VIPs and their property. A target of 0% has been set for 2006 / 2007.

6.4.5.3 Safe protection rate of valuable Government cargo and high profile prisoners as a percentage of protection provided

This indicator applies to mobile security, the protecting of valuable Government cargo and high profile (risk) prisoners (awaiting trial / psychiatric prisoners). A target of 100% has been set for 2006 / 2007.

6.4.5.4 Extent of implementation of pilot projects (Ports of Entry Security)

The implementation of security measures, which commenced in 2004/05, at the Beit Bridge Border Post, Johannesburg International Airport and Durban Harbour during 2006 / 2007, will continue to be monitored and evaluated.

6.4.5.5 Number of illegal firearms recovered at ports of entry and exit
Number of vehicles recovered at ports of entry and exit
Value and quantity of drugs seized at ports of entry and exit
Value of illegal goods recovered at ports of entry and exit
Number of arrests at ports of entry and exit

These indicators are quantitative in nature and are aimed at providing results of functions performed at ports of entry and exit.

6.4.5.6 Extent of roll-out of pilot projects (Rail Police)

The pilot project commenced in the Western Cape railway environment during 2004 / 05 and will be rolled in Gauteng (Tshwane, Witwatersrand) and KZN and the National Train Unit in Tshwane during the 2006 / 2007 financial year. The implementation of the rollouts will be monitored and evaluated during 2006 / 2007.

6.4.5.7 Priority crime rate in the railway environment

This indicator relates to the 21 Priority Crimes committed in the railway environment. The baseline in respect of this indicator will be determined during 2006 / 2007 for use in target setting during 2007 / 2008. A database on the occurrence of these crimes within the railway environment will be developed and analysed.

6.4.5.8 Number of arrests in the railway environment

The number of arrests relates to all crime committed in the railway environment. The baseline in respect of this indicator will be determined during 2006 / 2007 for use in target setting during 2007 / 2008.

6.4.5.9 Identification and appraisal of key points and entities

The identification and appraisal of 133 key points and 265 public entities will be undertaken during 2006 / 2007.

6.4.5.10 Compliance with identified physical security standards of the government sector

This indicator relates to that which is planned in respect of physical security standards for 2006 / 2007.

Reporting Responsibility

The reporting responsibility for all the indicators in this section of the Planning Information 2006 / 2007 resides with the Division: Protection and Security Services at national level.

With regard to paragraphs 6.4.5.9 and 6.4.5.10 above, the Protection and Security Services Division will perform a regulatory service to all identified strategic installations, involving national and provincial departments (excluding the National Intelligence Agency, the South African Secret Service and the South African National Defence Force (SANDF)), public entities, parastatals and private entities, where installations are classified as strategic installations. This includes the transfer of functions relating to national key points from the SANDF to the SAPS, as well as the revising of the National Key Points Act.

6.5 FORMAT OF OPERATIONAL PLANS

The format for operational plans is not prescriptive and may be amended according to the need of top management at any organizational level. The operational plan of any organizational level is, however, both an internal and external document and every effort should be made to ensure that clients of the relevant organizational level receive the information in the most appropriate form.

The operational plan for any organizational level must, however, at least provide an indication of the relevant priorities, the Service Delivery Charter and Service Delivery Improvement Programme of that level.

The following information should be provided in the operational plan:

- ◆ The Cover page should include a title, date of the adoption of the plan, identification of the organizational level, e.g. Province, Division or Station.
- ◆ A table of contents should indicate the chapters and main paragraphs of the document with corresponding page numbers.
- ◆ A foreword by the relevant government authority (MEC, Local Government, etc.) and SAPS top management may be included, conveying a specific message to clients regarding the focus of the operational plan.
- ◆ Corporate information may provide useful supporting information and may include the Objects of Policing in terms of Section 205 of the Constitution, the Vision, Mission, values and Code of Conduct of the SAPS, the organizational structure of the relevant level, and a commitment certificate indicating the commitment of top and senior management to the implementation of the plan.
- ◆ The introduction to the Plan may be a brief, written introduction, explaining the development of the operational plan and the manner in which the plan links with the strategic management process at other organizational levels.
- ◆ The operational direction, or list of priorities may be included indicating the priorities, or key performance areas, and the operational strategies, or deliverables, tasks and risk response associated with each priority.
- ◆ The conclusion to the operational plan may include information on the manner in which the operational plan is to be managed, i.e. the monitoring and evaluation of the operational plan.

The priorities, outputs, service delivery indicators and targets, with the exception of those which relate specifically to national components, should be used in operational plans at all levels.

CONCLUSION

The Planning Information 2006 / 2007 is the National Commissioner's one-year plan for policing in South Africa. The Planning Information has been compiled for use as a guideline at all levels, but particularly at provincial and divisional levels. Provincial and Divisional Commissioners will select those elements of the Planning Information that are relevant to them, add their own priorities and service delivery indicators and provide this information as a guideline to those levels that fall under their jurisdiction.

The successful implementation of the Planning Information 2006 / 2007 is reliant on the compiling of relevant operational plans at all levels and the linking of these operational plans with the mechanisms put in place to manage individual performance.