**9. REPORT OF THE PORTFOLIO COMMITTEE ON POLICE ON THE 2016/17 BUDGET VOTE 23, ANNUAL PERFORMANCE PLAN AND 2014-2019 STRATEGIC PLAN OF THE DEPARTMENT OF POLICE (SAPS), DATED 19 APRIL 2016**

The Committee examined the Budget Vote of the Police (Vote 23) for the 2016/17 financial year, as well as the projections of the Medium-Term Expenditure Framework (MTEF) for 2014-2019, which were included in the Estimates of National Expenditure (ENE) 2016. The budget was examined in conjunction with Department’s Strategic Plan 2014-2019 and the Annual Performance Plan 2016/17. The Committee reports as follows:

1. **INTRODUCTION** 
   1. **Structure**

The Report provides an overview of the 2016/17 Budget Hearings of the Department of Police. The Report is structured as follows:

* Section 1: Introduction. This section provides an introduction to this Report as well as a summary of meetings held during the hearings.
* Section 2: Summary of stakeholder concerns. This section summarises the preparatory meetings held with key stakeholders.
* Section 3: Strategic Priorities of the Department of Police for the 2016/17 financial year. This section highlights the strategic focus areas for the Department of Police for the year under review.
* Section 4: SAPS Budget and Performance targets for 2016/17. This section provides an overall analysis of the budget allocations, spending priorities, current and capital expenditure, additional allocations and earmarked funding of the Department of Police for the 2016/17 financial year. This section also provides a programme analysis of the Department.
* Section 5: Committee observations: SAPS. This section provides selected observations made by the Portfolio Committee on Police in general, on the annual performance targets and programme specific issues during the 2016/17 budget hearings and subsequent responses by the Department of Police.
* Section 6: Recommendations and additional information. This section summarises the recommendations made by the Portfolio Committee on Police, as well as the additional information requested from the Department of Police.
  1. **Meetings held**

In preparation for meetings with the Department of Police, the Portfolio Committee on Police scheduled a preparatory hearing on 12 April 2016. The Trade Union POCRU was invited to the meeting, but was unable to do so. Representatives of the following organisations made presentations to the Committee:

* Nyanga Community Police Forum;
* Parliamentary Budget Office;
* Parliamentary Research Unit;
* The Western Cape Community Police Board; and
* The South African Police Union (SAPU).

The Committee received the following briefing from the Department of Police and a total of three (3) meetings were held in which the budgets and annual plans were discussed with the Department:

* The Department of Police: Briefing on the Strategic and Annual Performance Plan and 2016/17 Budget Vote 23 (6, 7, and 8 April 2016).

1. **SUMMARY OF STAKEHOLDER CONCERNS**

The stakeholders involved in the policing environment raised the following concerns in the preparatory meetings:

* 1. **Nyanga Community Police Forum**

The presenter from the Nyanga Community Police Forum spoke to the nature of police resource allocations in the Nyanga area. In a follow up presentation to the Committee, the presenter stated that they presented at the Committee in 2014 and complained about how the police allocated policing resources which were skewed. The representative made a presentation which included the following areas:

* Staff shortages at the station;
* The non-implementation of Sector policing;
* The location of the station;
* The safety aspects of staff members;
* Non- cooperation from other law enforcement departments;
* The high levels of crime, particularly murder; and
* The need for a police station in the Brown’s Farm area.

**2.2 Parliamentary Budget Office**

The presenter from the Parliamentary Budget Office (PBO) apologised for the absence of the Director and focussed his presentation on the attainment and alignment of the NDP Goals in the police sector. They identified 66 targets in their analysis of which only 19 were achieved in the 2014/15 financial year. While stating this, the presenter stated that they have not yet aligned their targets with that of the Department of Performance Monitoring and Evaluation (DPME) as there might be variances. The BPO stated that they were concerned about the capacity for fighting corruption in the police would have to be enhanced and that the component Committee dealing with corruption would have to be expanded.

In conclusion, the presenter also noted that individuals who engage in corruption should be held liable for their actions and that protection has to be expanded to all citizens.

**2.3** **Parliamentary Research Unit**

The Parliamentary Researcher focussed on the following key issues:

* Expenditure trends of the SAPS during the 2015/16 financial year;
* Shifts made to the budget allocation during the 2015/16 adjustments period;
* Concerns raised by the Committee during the 2015/16 budget hearings;
* Possible misalignment between the strategic objectives of the SAPS and those contained in the 2015-2019 Medium Term Strategic Framework (MTSF) as Government priorities;
* Proportional allocation of the SAPS compared to other National Votes;
* Comparative analysis of the 2016/17 budget allocation against the allocation of 2015/16; and
* Alignment of the 2016/17 budget to performance indicators of the SAPS.

**2.4 Western Cape Provincial Community Policing Board**

The Western Cape Provincial Community Policing Board (WCPCPB) suggested that the budget allocation of the police should take the **population growth** in the province into account when determining resources for the provinces. They stated that the provincial and cluster boards should be included with respect to the budget inclusion of the functionality of CPF’s. The presenters raised the following areas of concern in their presentation:

The presenters raised concerns about the poor implementation of sector policing;

* The unregulated practises of police officers being involved with businesses and a potential conflict of interest;
* Better levels of training required for police officers on lower levels;
* The fact that the police were only working with some organisations such as neighbourhood watches and private security companies;
* The need for a better urban rural mix of police stations;
* Little support for the CPF’s from the Civilian Secretariat for Police, and
* The huge disconnect between the City of Cape Town and CPF’s.

**2.5 South African Police Union (SAPU)**

The South African Police Union (SAPU) raised the following key areas of concern regarding the 2016/17 SAPS Budget and Annual Performance Plan:

* **DPCI:** The Union was hoping that that the DPCI was becoming a programme 6 within the SAPS budget. It supported calls for it to be a programme 6 as a result of its specialised investigations function.
* **SAPS Structure and number of Generals:** The union was concerned that the number of Lieutenant-Generals in the SAPS top structure was increasing over the years. They argued that in 2007/08 financial years, the top structure comprised of only seven (7) Lt. Generals, but has steadily grown to 35 in 2015/16 financial year. This structure is top heavy and the union called on management to follow the correct protocols by conducting a feasibility study on the structure. Of particular importance was the fact that the structure came into being on 1 September 2013 and was only approved on 24 September 2014.

The new structure comprised of three new regional commissioners and they were unsure which ranks they should hold. Some of the generals were promoted unprocedurally while others were demoted. SAPU noted that the Minister must provide the structure to Parliament and questioned whether the SAPS could appoint personnel if the new structure was not approved by the Minister.

* **Foundation for seniority**: The Union stated that they researched policing in Punjab in India with respect to promotions and demotions. They found that promoting people did not delegitimise the demotions. Regulation 8.1 of 1964 is the foundation for seniority and that it had implications if you promoted a junior officer above his seniors and that it was unhealthy. They were concerned that seniority was not taken into consideration when it came to promotions. Senior managers are being shifted between different categories as if they are placed laterally, and this is a move that has resulted in seniors reporting to juniors. The Union also stated that they have seen some managers appointed as Lieutenant General, a rank that was abolished by the regulations in 1995.
* **Closure of dockets**: The union stated that Parliament was misled with respect to the number of dockets closed as “undetected”. It stated that the dockets were all still open.
* **Section 35 and 45 terminations**: The union was concerned that the SAPS management was using these sections of the Act to terminate the services of senior officers without informing the Portfolio Committee on Police. They were aware that the police management were instructed to inform the Committee of every section 35 and 45 terminations. In the past they were warned not to misuse section 45, as it allows the Nascom to appoint people without following a process provided that they had they the skills. According to the union there are certain individuals who have left the police through dubious means and they are back in the police through section 45. SAPU called on the Committee to probe the issue.

* **Crime Intelligence:** The union stated that the Crime Intelligence Division should have measurable targets and that the number of intelligence projects and the secret services account should be made public.
* **Detectives:** The union stated that the detectives must receive proper training in computer literacy and should be given the proper equipment such as computers to do their jobs.
* **DPCI:** The union supported the fact that finality must be reached with the DPCI as a separate programme and that they should pay more attention to organised crime by making the Prevention of Organised Crime Act visible. The problem was that serious organised crime, serious commercial crime and serious corruption was being handled by detectives and that should be handled by the DPCI. In this respect, the terms of reference for the threshold of crimes that the DPCI and the detectives should investigate should be revisited.
* **Protection and Security Services**: The union was satisfied with the manner in which the PSS division was managed and did however raise their concerns that Blue lights was being abused.

1. **STRATEGIC PRIORITIES OF THE SAPS FOR 2016/17**

The Department of Police is constitutionally mandated to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.

The aim of the SAPS is to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law. It derives its mandate from the following:

* Constitution of the Republic of South Africa, Section 205;
* South African Police Service Act, 1995 (Act No. 68 of 1995);
* White Paper on Safety and Security, 1998;
* National Development Plan: Vision for 2030; and
* National Crime Prevention Strategy, 1996

The vision of the SAPS is to create a safe and secure environment for all people in South Africa. The mission of the SAPS is to:

* Prevent and combat anything that may threaten the safety and security of any community;
* Investigate all crimes that threaten safety and security of any community;
* Ensure offenders are brought to justice; and
* Participate in efforts to address the root causes of crime.

**3.1 State of the Nation Address: 2016**

During the 2016 State of the Nation Address the President noted that the SAPS has embarked on a Back to Basics approach as part of a turnaround strategy for the SAPS. The Back to Basics approach is aligned to policy imperatives the MTSF and the National Development Plan. The President also raised concern over the killing of fifty seven (58) police officers and requested that police officers defend themselves against criminals.

The President in his Reply to the State of the Nation Debate also announced the creation of two specialised units to deal with Narcotics and Firearms respectively which will be based inside the Directorate for Priority Crimes Investigation (DPCI).

**3.2 Medium Term Strategic Framework 2014-2019 (MTSF) and National Development Plan (NDP)**

The Medium Term Strategic Framework (MTSF) for 2014 to 2019 represents Government’s comprehensive plan for implementing the National Development Plan over the five year term (2014-2019), which continues the outcomes approach adopted by the 2009–2014 administration. The main outcome applicable to the SAPS is *Outcome 3: All people in South Africa are and feel safe*. This outcome focusses on seven (7) main sub-outcomes, namely:

1. Reduced levels of contact crime;
2. An efficient and effective Criminal Justice System;
3. South Africa’s borders effectively defended, protected, secured and well-managed;
4. Secure cyber space;
5. Domestic stability ensured;
6. Secure identity of all persons in South Africa; and
7. Corruption in the public and private sector.

These sub-outcomes have several actions, indicators and targets to be met by 2018/19. However, many of the indicators included in the MTSF, which are directly linked to the SAPS, are not included as measurable performance targets in the 2016/17 APP. Instead, the SAPS decided to pursue a number of specific priorities that are aligned with the MTSF.

The MTSF includes the following key targets towards the realisation of a South Africa in which all people are and feel safe:

* A reduction in the number of reported contact crimes;
* An increase in the proportion of citizens feeling safe when walking alone during the day or at night, as measured in official surveys;
* An increase in the proportion of households that are satisfied with police services in their area, and with the way courts deal with the perpetrators of crime;
* Improvement in citizens’ perceptions of levels of crime and progress in reducing crime, as measured in official surveys; and
* An improvement in South Africa’s ranking on the Transparency International Corruption Perception Index.

The SAPS Strategic Plan list the following four ‘pillars’ as priorities to implement the National Development Plan (NDP). These are:

1. Strengthening of the Criminal Justice System;
2. Professionalisation of the Police Service;
3. Demilitarisation of the Police Service; and
4. Building safety using an integrated approach.

Thus some of the targets of the MTSF are not directly measured by the SAPS through the APP.

Significantly however, the SAPS have in its organisational environment identified the following priorities in its operational environment and included it in its 2015/16 APP:

* determining a structured research agenda to inform the development of all aspects of policing
* revamping the SAPS’s Employee Health and Wellness capability as a key requirement of a capable, professional police service
* enhancing police safety, focusing on members’ safety and the facilities they use
* improving data integrity across all areas as a key requirement for effective decision-making.

Some of the priorities have been set us a result of engagements with oversight bodies such as the Auditor General and the Portfolio Committee on Police. It is also significant that the SAPS have identified areas of significant under-performance in three programmes which have been noted by the Portfolio Committee. These include:

* **Administration Programme:** Management of service terminations; provision of employee health and wellness; and incidents leading to civil claims against the SAPS.
* **Visible Policing Programme:** Reported serious crimes and crimes against women; recovery of stolen/lost state-owned firearms and the of stolen / robbed vehicles; volume of liquor confiscated as a result of police actions; and national and provincial crime awareness campaigns conducted.
* **Detective Programme**: Serious crime, contact crime, crimes dependent on police action, crimes against women above 18 years and crimes against children under 18 years; conviction rate: crimes against women above 18 years; and percentage trial-ready case dockets: serious crimes, crimes dependent on police action, crimes against women above 18 years and crimes against children under 18 years.

**3.3 SAPS Policy Imperatives**

The SAPS lists policy imperatives and strategies that are instrumental to implement the MTSF sub-outcomes, which are the following:

* National Security Strategy;
* Service Delivery Improvement Programme;
* Rural Safety Strategy;
* Public Order Policing Strategy;
* National Crime Combating Strategy (NCCS);
* National Crime Prevention Strategy (NCPS), 1996;
* The Criminal Justice System (CJS) Review ;
* National Crime Detection Strategic Framework;
* Visible Policing Strategy;
* Crime Intelligence Turnaround Strategy; and
* SAPS Anti-Corruption Framework.

**3.4 Operational Strategic Objectives**

The SAPS has identified a number of broad strategic priorities to guide the realisation of the strategic sub-outcomes and direct the annual planning processes over the 2014 to 2019 MTSF period. The following strategic objectives have been set by the SAPS management:

* To regulate the overall management of the Department and provide centralised support services.
* To discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crimes.
* To contribute to the successful prosecution of offenders by investigating, gathering and analysing evidence.
* To gather crime intelligence in support of the prevention, combating and investigation of crime.
* To collate, evaluate, analyse, coordinate and disseminate intelligence for the purpose of tactical, operational and strategic utilisation.
* To supply intelligence products relating to national strategic intelligence to NICOC.
* To institute counter-intelligence measures within the SAPS.

**3.4.1 Back to Basics**

These strategic priorities are linked to the **Back to Basics** approach adopted by the SAPS. The strategic objective is to return the SAPS to dealing with its core mandate of prevention, investigation and combatting of crime. These operational objectives are listed as follows:

* Enhanced visibility;
* Thorough and responsive investigation of every crime;
* Utilization of resources in support of the investigation of crime;
* Crime intelligence in support of proactive and reactive policing;
* Targeted deployment and informed of resources; and
* Collaborative, consultative approach to policing.

Cutting across these objectives are transversal commitments to transformation of the SAPS through demilitarisation, professionalism, integrity and discipline management. Another fundamental cross cutting principle is the uncompromising compliance with the principles of policing. Lastly, the promotion of the culture of performance management and accountability

**3.5 Organisational environment**

The SAPS have determined that the performance of the Detectives programme required a turnaround strategy and put mechanisms in place to change the poor performance. In addition, Management Intervention Teams which is coordinated by a Deputy National Commissioner, was sent to poor performing provinces with a view to turn around the performance. Three regions have been created with a Regional Commissioner responsible for each region.

In 2016, the SAPS realigned its organisational structure, which recreated five (5) Deputy National Commissioner posts, amongst others. The revised organisational structure is said to achieve the following:

- Rearrange and strengthen organisational capacity in terms of core operational support responsibilities;

- Establish synergy driven by the ‘back-to-basics’ approach;

- Ensure the development of organisation-specific solutions to address policing demands;

- Initiate interventions to address areas of persistent underperformance and non- compliance; and

- Ensure the continuous assessment of levels of performance.

Due to the establishment of two additional specialised units, the Narcotics Unit and the Illegal Firearms Unit, the SAPS has determined that such units will be set up and housed in the Directorate of Priority Crimes Investigation. While the mandate has not been finalised, the SAPS is in the process of giving effect to the establishment by already identifying the provincial leadership who will be part of the specialised units.

**3.6 SAPS Performance Environment**

The reported incidence of all serious crime, including contact crime, crimes against women and children and drug-related crime, have been identified as an area of underperformance over the past two financial years. Consequently, the SAPS has revised its targets regarding the reduction in levels of all serious crime, informed by the performance achieved in this regard in the 2014/2015 and 2015/2016 financial years. Yet, the targets remain low, especially in terms of crimes against children.

Focused crime-prevention operations and awareness campaigns will be enhanced in the 2016/2017 financial year to include those areas and sectors of society that are vulnerable to crime including, amongst others, identified high crime areas, schools, the taxi industry, farms and smallholdings.

As part of the Detectives Turn-around Strategy, a detailed analysis of all outstanding case dockets was conducted to identify the outstanding charges, the time frames applicable to these outstanding charges and the highest contributing stations. Interventions, which focus on the proper finalisation of these outstanding cases, have been initiated, including measures to ensure the sustainability of implemented measures. The outstanding and closed dockets are currently being reviewed by the National Intervention Team and they have already provide their first report on such outstanding dockets to the Committee.

The SAPS stated that in future, a number of key issues will also be addressed to improve the overall investigation of crime, which will include the following:

* The accelerated implementation of the CJS 7-Point Plan;
* The improved use of forensic aids, such as fingerprint and DNA links (supported by compliance regarding the taking of buccal samples);
* The review of the operational deployment of detectives; the introduction of protocols for managing high-profile cases; and
* The establishment and capacitation of selected specialised investigation units (as mentioned above, the President announced the establishment of two specialised units focused on drugs and illegal firearms within the DPCI).

The roll-out of the ‘back-to-basics’ approach to policing is continuing and is showing some early results in terms of the management intervention teams deployed at the 63 identified priority police stations countrywide.

The SAPS continues to capacitate the 28 Public Order Policing Units to manage community protests, including training and equipping members to deal with crowd management. This ongoing capacitation will encompass the implementation of the recommendations that the Farlam Commission made.

1. **SAPS BUDGET AND PERFORMANCE TARGETS FOR 2016/17**
   1. **Overall analysis**

**4.1.1 Proportional budget allocation**

The following section provides the budget allocation of the Police Vote in relation to the Justice, Crime Prevention and Security (JCPS) Cluster and the National Appropriations per Departmental Vote.

**4.1.2 *SAPS Budget proportional to the JCPS Cluster***

For the 2016/17 FY, the Justice, Crime Prevention and Security (JCPS) Cluster received a total budget allocation of R166.9 billion, which is 23.15 per cent of the total national budget.

**Table 2: 2016/17 allocation to the Justice, Crime Prevention and Security Cluster**

|  |  |  |
| --- | --- | --- |
| **Justice, Crime Prevention and Security Cluster** | **2016/17**  (R’million) | **% of Cluster Vote** |
| **Vote 18: Correctional Services** | 21 577.3 | 12.9% |
| **Vote 19: Defence and Military Veterans** | 47 169.7 | 28.2% |
| **Vote 20: Independent Complaints Directorate** | 246.1 | 0.14% |
| **Vote 21:Justice and Constitutional Development** | 16 983.2 | 10.14% |
| **Vote 23: Police** | 80 984.9 | 48.5% |
| **Total for Cluster** | **166 961.2** | 23.15% of total national budget |
| **Total Appropriations by Vote** | **721 148.2** |

Source: 2016 ENE

The table above shows that the SAPS received a main appropriation of R80.9 billion for the 2016/17 FY, which is almost half (48.5 per cent) of the JCPS Cluster’s total allocation.

**4.1.3 *SAPS Budget proportional to the National Budget***

In terms of the National Budget, the table below shows the top seven highest Departmental budgets allocations in the 2016/17 FY. The Department of Social Development received a main budget allocation of R148.9 billion, followed by the SAPS with R80.9 billion and the Department of Cooperative Government and Traditional Affairs with R72.9 billion.

**Table 3: Seven Highest Appropriated Departmental Votes 2016**

|  |  |  |
| --- | --- | --- |
|  | **Vote** | **2016/17 Appropriation**  R’million |
| \*1. | Vote 17: Social Development | 148 937.7 |
| 2. | Vote 23: Police | 80 984.9 |
| 3. | Vote 4: Cooperative Government and Traditional Affairs | 72 994.0 |
| 4. | Vote 35: Transport | 56 015.2 |
| 5. | Vote 15: Higher Education and Training | 49 188.3 |
| 6. | Vote 19: Defence and Military Veterans | 47 169.7 |
| 7. | Vote 16: Health | 38 563.3 |
| ***Total National Budget*** | | ***721 148.2*** |

Source: 2016 ENE

Similar to the previous financial year, the SAPS receives the second largest individual Vote, which is 11.23 per cent of the total national budget (appropriations only).

**4.1.4 *Changes to the Police Vote over the MTEF***

The National Treasury announced various additions and reductions to the main budget on non-interest expenditure over the medium term expenditure framework (MTEF) period. Most of the function budget amendments have been effected through the reprioritisation of funds from areas of lower priority to those of key priority. The changes to baselines of the SAPS Vote are shown in the table below:

**Table 4: Details of allocation amendments: SAPS**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Function by Vote: SAPS**  R million | **2016/17** | **2017/18** | **2018/19** | **MTEF Total** |
| **Total additional allocation amendments comprising the sum of the below** | **171** | **881** | **1 574** | **2 626** |
| Compensation of employees: 2015 public sector wage agreement | 1 321 | 2 424 | 3 000 | 6 745 |
| Capacitation of existing Public Order Policing Units | - | 242 | 356 | 598 |
| Protection and Security Services: VIP protection service personnel | 105 | 112 | 118 | 334 |
| Protection and Security Services: Equipment | 58 | 21 | 16 | 94 |
| Civilian Secretariat for Police: Compensation of employees: 2015 public sector wage agreement | - | 5 | 8 | 13 |
| Payments for capital assets: Cost containment measures | -58 | -21 | -16 | -94 |
| Vacant posts in the Administration, Visible Policing and Detective Services Programme | -105 | -112 | -118 | -334 |
| Goods and Services: Cost containment measures | -351 | -324 | -423 | -1 098 |
| Compensation of employees: Reduction | -800 | -1 466 | -1 367 | -3 632 |

Source: National Treasury (2016a)

Overall, the baseline of the SAPS Vote (Vote 23) increases with R2.626 billion over the medium term, R171 million in 2016/17, R881 million in 2017/18 and R1.574 billion in 2018/19. These amounts constitutes the following:

* Compensation of employees:
  + In terms of the 2015 public sector wage agreement, this account receives an R6.745 billion increase over the medium term.
  + However, an overall reduction of R3.632 billion reduction on this item will be effected over the medium term.
* The capacitation of existing Public Order Policing Units will receive an increase of R598 million over the medium term, only coming into effect in 2017/18 (R242 million) and then 2018/19 (R356 million).
* The allocation towards Protection and Security Services (PSS) increases with R428 million over the medium term, of which:
  + R334 million is allocated for VIP PSS personnel; and
  + R94 million is allocation for PSS equipment
* The allocation for compensation of employees of the Civilian Secretariat for Police (CSP) will increase with R13 million over the medium term for the implementation of the 2015 public sector wage agreement.
* The allocation for Payments for capital assets will decrease with R94 million over the medium term as part of ongoing cost containment measures of the Department.
* Savings in vacant posts in the Administration, Visible Policing and Detective Services Programme will amount to R334 million over the medium term.

**4.1.5 Overview of the 2016 SAPS Budget**

In line with the NDP’s vision of professionalising the police service, the White Paper on Policing and White Paper on Safety and Security have been developed for Cabinet approval. Of significant importance over the MTEF, is the establishment of the independent panel of experts by the Minister of Police, to review and amend all prescripts relevant to public order policing in line with international best practice. This will also support the implementation of the recommendations of the Farlam Commission of Inquiry.

As stated above, an additional amount of R597.8 million has been allocated to the South African Police Service (SAPS) over the medium term to strengthen public order policing. However, the first of the two amounts (R242 million) will only be allocated in 2017/18 and no additional funds will be made available to this function in the current financial year.

The SAPS receives a main appropriation of R80.9 billion in 2016/17, which is a slight decrease in real terms of 0.33% or R250 million, compared to the previous financial year. The table below shows that all programmes received decreased allocations in real terms, except for the *Detective Services* and *Protection and Security Services* Programmes, which received a 1.01 per cent and 0.82 per cent real increase (respectively) in its budget allocation in 2016/17 compared to 2015/16.

**Table 5: SAPS expenditure estimates 2016**

| **Programme** | **Budget** | | | | **Nominal Rand change** | **Real Rand change** | **Nominal % change** | **Real % change** | **Average Growth rate** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R million | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2015/16-2016/17** | | **2015/16-2016/17** | | **2015/16-2018/19** |
| Programme 1: Administration | 16 609.3 | 17 559.8 | 18 674.7 | 19 814.6 | 950.5 | - 136.7 | 5.72% | -0.82% | 6.1% |
| Programme 2: Visible Policing | 38 444.4 | 40 675.8 | 44 237.1 | 47 208.1 | 2 231.4 | - 287.0 | 5.80% | -0.75% | 7.1% |
| Programme 3: Detective Services | 15 592.4 | 16 789.6 | 18 054.4 | 19 240.0 | 1 197.2 | 157.7 | 7.68% | 1.01% | 7.3% |
| Programme 4: Crime Intelligence | 3 146.9 | 3 350.5 | 3 561.1 | 3 780.4 | 203.6 | - 3.8 | 6.47% | -0.12% | 6.3% |
| Programme 5: Protection and Security Services | 2 427.7 | 2 609.1 | 2 724.8 | 2 991.2 | 181.4 | 19.9 | 7.47% | 0.82 | 3.2% |
| **TOTAL** | **76 220.7** | **80 984.8** | 87 252.1 | 93 034.3 | **4 764.1** | **- 250.0** | **6.25%** | **-0.33** | **100%** |
| **Economic Classification** |  |  |  |  |  |  |  |  |  |
| **Current Payments** | **72 403.2** | **77 007.5** | 82 001.4 | 87 335.2 | **4 604.3** | **- 163.5** | **6.36%** | **-0.23%** | **6.4%** |
| Compensation of employees | 58 277.1 | 62 070.4 | 66 196.8 | 70 655.4 | 3 793.3 | - 49.7 | 6.51% | -0.09% | 6.6% |
| Goods and services | 14 126.1 | 14 937.1 | 15 804.6 | 16 679.8 | 811.0 | - 113.8 | 5.74% | -0.81% | 5.7% |
| **Transfers and subsidies** | **952.4** | **961.0** | **1 020.4** | **1 081.6** | **8.6** | **- 50.9** | **0.90%** | **-5.34%** | **4.3%** |
| **Payments for Capital Assets** | **2 865.2** | **3 016.3** | 4 230.3 | 4 537.4 | **151.1** | **- 35.7** | **5.27%** | **-1.24%** | **16.6%** |
| Buildings and other fixed structures | 998.7 | 1 051.4 | 1 103.9 | 1 167.9 | 52.7 | - 12.4 | 5.28% | -1.24% | 5.4% |
| Machinery and equipment | 1 856.5 | 1 959.2 | 3 120.3 | 3 363.2 | 102.7 | - 18.6 | 5.53% | -1.00% | 21.9% |
| Biological Assets | 10.0 | 5.7 | 6.1 | 6.3 | - 4.3 | - 4.7 | -43.00% | -46.53% | -14.1% |
| **TOTAL** | **76 220.7** | **80 984.8** | 87 252.1 | 93 034.3 | **4 764.1** | **- 250.0** | **6.25%** | **-0.33** | **6.8%** |

Source: National Treasury (2016)

In terms of programme specific allocations, there has not been much change in the allocations of the 2016/17 SAPS budget. The *Visible Policing* Programme continues to receive the bulk of the total Departmental budget at 50.23 per cent, followed by the *Administration* Programme at 21.68 per cent and the *Detective Services* Programme at 20.73 per cent. The *Crime Intelligence* and *Protection and Security Services* Programmes receive 4.14 per cent and 3.22 per cent of the total SAPS budget.

The *Detective Services* and *Protection and Security Services* Programmesboth receive a real increase in 2016/17 compared to the previous financial year. The *Detective Services* Programme receives an R157.7 million real increase (1.01 per cent). This Programme also receives the largest proportional increase of all the SAPS budget programmes over the medium term (7.3 per cent). The *Protection and Security Services* Programme receives a real increase of almost R20 million (R19.9 million) in 2016/17 compared to 2015/16 (0.82 per cent real increase).

In terms of economic classification, *Machinery and equipment* grows with 21.9 per cent over the medium term, but reflects a slight decrease in 2016/17 compared to the previous financial year (1.0 per cent) in real terms. The budget allocation for *biological assets* shows a significant decrease in real terms in 2016/17, compared to the previous financial year (R4.7 million real decrease). Over the medium term, the allocation to this item decreases with 14.1 per cent. In terms of the presentation received by the Committee on the critical shortage of police dogs in the SAPS, this decreased allocation is concerning.

In terms of the implementation of the CJS 7-point plan: R6 billion is allocated over the medium term for its ongoing implementation: R852 million in the *Administration* programme and R5.1 billion in the *Detective Services* programme.

* + Various case, person and exhibit management systems will be implemented over the medium term at a total cost of R1.1 billion.
  + The remaining R4.9 billion for the implementation of the 7-point plan will be used for capacitating the detective and forensic services units with ICT and other infrastructure, such as mobile connectivity devices, CCTV capabilities for forensic science laboratories, and end user computer equipment for police stations.

**Specifically appropriated amounts (ring-fenced*)***

The following amounts have been allocation for specific and exclusive functions within the SAPS Vote for 2016/17, as per the Appropriations Bill, 2016 [B3-2016]:

* Building and upgrade of facilities: R740, 122.00 (R740 million)
* Civilian Secretariat for Police (CSP): R110,592.00 (R110 million)
* Directorate for Priority Crime Investigations (DPCI): R1, 109, 154.00 (R1.1 billion)
  1. **Programme Analysis** 
     1. **Programme 1: Administration**

The purpose of the Administration Programme is to develop policy and manage the Department, including providing administrative support. The Programme regulates the overall management of the Department and provides centralised support services such as information technology, capital investment such as the building and renovation of Police Stations and providing property for management costs. It also provides for the functions of Human Resource Management and Human Resource Development.

The Administration Programme received a main budget allocation of R17.5 billion in the 2016/17 FY. This is an increased allocation in nominal terms of R950 million, but taking inflation into account, the Programme received a decrease in its allocation by R136.4 million. This is a real decrease of 0.82 per cent in 2016/17 compared to the previous FY.

**Table 6: Administration expenditure and estimates by sub-programme**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sub-programme** | **Budget** | | **Nominal Increase / Decrease 2016/17** | **Real Increase / Decrease 2016/17** | **Nominal Percent change 2016/17** | **Real Percent change 2016/17** |
| **R million** | **2015/16** | **2016/17** |
| 1: Ministry | 40 818.0 | 39 313.0 | - 1 505.0 | - 3 939.0 | -3.69% | -9.65% |
| 2: Management | 67 059.0 | 72 283.0 | 5 224.0 | 748.7 | 7.79% | 1.12% |
| 3: Corporate Services | 16 388 271.0 | 17 337 623.0 | 949 352.0 | - 124 084.3 | 5.79% | -0.76% |
| 4: Civilian Secretariat | 113 184.0 | 110 592.0 | - 2 592.0 | - 9 439.2 | -2.29% | -8.34% |
| TOTAL | 16 609 332.0 | 17 559 811.0 | 950 479.0 | - 136 713.8 | 5.7% | -0.82% |

Source: 2016 ENE

In terms of allocations per sub-programme, the *Corporate Services* sub-programme receives almost the entire budget allocation of the Administration Programme at 98.73 per cent. It is therefore an indication that the core service delivery function of the programme is performed under this sub-programme. The three (3) remaining sub-programmes each receive less than 1 per cent of the total allocation to the Administration Programme.

The budget allocation made towards the *Ministry* sub-programme was decreased significantly in 2016/17 compared to the previous FY and shows the largest proportional decrease of the sub-programmes. The R40.8 million allocation of 2015/16 is decreased with 9.65 per cent in real terms to a main budget allocation of R39.3 million in 2016/17.

The allocation of R110.592 million of Sub-programme 4: Civilian Secretariat for Police is listed as a transfer payment, as the CSP is a Department within the Police Vote. The transfers are made quarterly upon the request of the CSP. The total budget allocation of the CSP is also ring-fenced in the Appropriations Bill, 2016 [B3-2016]. As a sub-programme of the Administration Programme, the CSP received the second largest proportional decrease within the Administration sub-programmes. The R110.5 million allocation in 2016/17 is R9.4 million less (in real terms) compared to the R113 million allocation in 2015/16.

* + 1. **Programme 2: Visible Policing**

The purpose of the Visible Policing (VISPOL) Programme is to enable police stations to institute and preserve safety and security; and to provide for specialised interventions and the policing of South Africa’s borders. The Programme is one of the key programmes entrusted with implementing the statutory mandate of the SAPS.

The purpose of the VISPOL Programme is to enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa’s borders. The VISPOL Programme is divided into four sub-programmes, namely:

1. *Crime Prevention* provides for basic crime prevention and visible policing services provided at police stations, including community service centres.
2. *Border Security* provides for the policing of South African borders.
3. *Specialised Interventions* provides for interventions in medium to high risk operations, including the air wing, the special task force, crime combating units and the protection of valuable and dangerous cargo.
4. *Facilities*provides for office accommodation budgets and related expenditure devolved to the department by the Department of Public Works.

The main budget allocation to the Visible Policing Programme is R40.6 billion for the 2016/17 FY, which is a real decrease of R287 million, or 0.75 per cent. The core function of the VISPOL Programme is the *Crime Prevention* sub-programme at 78.65 per cent of the entire Programme’s budget allocation. In real terms, the allocation to the *Crime Prevention* sub-programme decreased with R255 million in 2016/17 compared to the previous FY. The *Specialised Interventions* sub-programme received a budget increase from R3 billion in 2015/16 to R3.3 billion in 2016/17, which is a real increase of 1.06 per cent or R32 million. This does not include the additional baseline increases for the capacitation of existing Public Order Policing Units of R598 million over the medium term, which only comes into effect in 2017/18 (R242 million) and 2018/19 (R356 million).

**Table 6: VISPOL expenditure and estimates by sub-programme**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sub-programme** | **Budget** | | **Nominal Increase / Decrease in 2016/17** | **Real Increase / Decrease in 2016/17** | **Nominal Percent change in 2016/17** | **Real Percent change in 2016/17** |
| **R million** | **2015/16** | **2016/17** |
| 1: Crime Prevention | 30 264 492.0 | 31 989 579.0 | 1 725 087.0 | - 255 506.1 | 5.70% | -0.84% |
| 2: Border Security | 1 740 952.0 | 1 845 992.0 | 105 040.0 | - 9 252.2 | 6.03% | -0.53% |
| 3: Specialised Interventions | 3 078 936.0 | 3 317 059.0 | 238 123.0 | 32 751.6 | 7.73% | 1.06% |
| 4: Facilities | 3 360 042.0 | 3 523 125.0 | 163 083.0 | - 55 046.7 | 4.85% | -1.64% |
| **TOTAL** | **38 444 422.0** | **40 675 755.0** | **2 231 333.0** | **- 287 053.3** | **5.8%** | **-0.75%** |

Source: 2016 ENE

In terms of economic classification, the budget allocation for *machinery and equipment* increases from R748 million in 2015/16 to R874 million in 2016/17, which is an increase of 16.8 per cent. However, over the medium term, the allocation to *machinery and equipment* increases substantially from R874.6 million in 2016/17 to R1.7 billion in 2017/18, which is an increase of 96.8 per cent.

* + 1. **Programme 3: Detective Services**

The Detective Services Programme is to enable the investigative work of the SAPS, including providing support to investigators in terms of forensic evidence and the Criminal Record Centre.

The purpose of the Detective Services Programme is to enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the criminal record centre. The programme’s objective is to contribute to the successful prosecution of offenders through the following:

* increasing the detection rate for serious crimes, from 37.4 per cent in 2014/15 to 40 per cent in 2018/19, through the provision of specialised training to detectives and enhancing dedicated specialised capabilities in different detective services units
* increasing the percentage of trial ready case dockets for serious crimes, from 63.63 per cent in 2014/15 to 66 per cent in 2018/19, through ensuring that dockets are fully investigated and ready for prosecution
* increasing the percentage of trial ready case dockets for crimes dependent on police action for detection, from 55.89 per cent in 2014/15 to 65.14 per cent in 2018/19, through the timeous submission of dockets for prosecution
* generating 96 per cent of original previous conviction reports for formally charged individuals within 15 calendar days by 2018/19 from a baseline of 93 per cent in 2014/15.

The programme is divided into four sub-programmes, namely:

1. *Crime Investigations* provides for detectives at police stations who investigate general and serious crimes, including crimes against women and children.
2. *Criminal Record Centre* *(CRC)* provides for an effective and credible criminal record centre in respect of crime scene management or processing, and provides criminal records and related information.
3. *Forensic Science Laboratory (FSL)* funds forensic science laboratories, which provide specialised evidence related technical analysis and support to investigators.
4. *Specialised Investigations*provides for the prevention, combating and investigation of national priority offences, including the investigation of organised crime syndicates, serious and violent crime, commercial crime, and corruption.

The budget allocation for the Detective Services Programme increased from R16 billion in 2015/16 to R16.7 billion in 2016/17, which is a nominal increase of R697 million. However, when taking the effect of inflation into account, the Programme received a real decrease of R342 million or 2.13 per cent in 2016/17 compared to the previous FY. All the four Sub-programmes within the Detective Services Programme received a real decrease to its budget allocations, which is most pronounced in the *Forensic Services* sub-programme. The budget allocation made to the *Forensic Services* sub-programme decreased with 4.6 per cent in real term.

**Table 7: Detective Services expenditure and estimates by sub-programme**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | **Budget** | | **Nominal Increase / Decrease 2016/17** | **Real Increase / Decrease 2016/17** | **Nominal Percent change 2016/17** | **Real Percent change 2016/17** |
| **R million** | **2015/16** | **2016/17** |
| 1: Crime Investigations | 10 745 837.0 | 11 234 965.0 | 489 128.0 | - 206 470.2 | 4.55% | -1.92% |
| 2: Criminal Record Centre | 2 144 885.0 | 2 251 762.0 | 106 877.0 | - 32 537.9 | 4.98% | -1.52% |
| 3: Forensic Science Laboratory | 1 841 844.0 | 1 871 805.0 | 29 961.0 | - 85 929.4 | 1.63% | -4.67% |
| 4: Specialised Investigations | 1 359 861.0 | 1 431 077.0 | 71 216.0 | - 17 387.3 | 5.24% | -1.28% |
| **TOTAL** | **16 092 427.0** | **16 789 609.0** | **697 182.0** | **- 342 324.7** | **4.3%** | **-2.13%** |

Source: 2016 ENE

In terms of economic classification, the budget allocations to the *machinery and equipment* account decreases from R752.5 million in 2015/16 to R667.4 million in 2016/17. However, over the medium term the allocation made to this line item will increase with 10 per cent to R1.002 billion in 2018/19. The increased allocation should be juxtaposed to the fact that the budget allocation to this item has decreased with 19.8 per cent between 2012/13 and 2015/16.

* + 1. **Programme 4: Crime Intelligence**

The purpose of the Crime Intelligence Programme is to manage crime intelligence and analyse crime information, and to provide technical support to investigators and crime prevention operations. The MTSF focusses significantly on Intelligence-led policing and states that such strategy must be developed and fully implemented by March 2018/19.

The budget allocation of the Crime Intelligence Programme increased nominally from R3.1 billion in 2015/16 to R3.35 billion in 2016/17. In real term, the budget allocation decreased slightly with less than 1 per cent (0.12 per cent). Proportionally, the *Crime Intelligence Operations* sub-programme receives 41.2 per cent of the total programme budget allocation and the *Intelligence and Information Management* sub-programme receives 58.7 per cent of the budget allocation.

**Table 8: Crime Intelligence expenditure and estimates by sub-programme**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sub-programme** | **Budget** | | **Nominal Increase / Decrease 2016/17** | **Real Increase / Decrease i2016/17** | **Nominal Percent change 2016/17** | **Real Percent change 2016/17** |
| **R million** | **2015/16** | **2016/17** |
| 1: Crime Intelligence Operations | 1 311 182.0 | 1 381 066.0 | 69 884.0 | - 15 622.9 | 5.33% | -1.19% |
| 2: Intelligence and Information Management | 1 835 754.0 | 1 969 468.0 | 133 714.0 | 11 777.0 | 7.28% | 0.64% |
| **TOTAL** | **3 146 936.0** | **3 350 534.0** | **203 598.0** | **- 3 845.9** | **6.5%** | **-0.12%** |

Source: 2016 ENE

In terms of economic classification, the budget allocations to the *transfers and subsidies* account decreased from R15.3 million in 2015/16 to R12 million in 2016/17. Over the medium term the allocation made to this line item will decrease with 4.6 per cent.

The budget allocation for *machinery and equipment* item increases from R36.1 million in 2015/16 to R40.1 million, which is a nominal increase of 11 per cent. However, this allocation increases with 23 per cent over the medium term to R67.2 million in 2018/19.

* + 1. **Programme 5: Protection and Security Services**

The purpose of the PSS Programme is to provide protection and security services to all identified dignitaries and government interests. The objectives of the programme is to have minimise security violations through:

* the protection of all identified local and foreign dignitaries, while in transit, without any security breaches, on an ongoing basis;
* the protection of the locations in which dignitaries, including persons related to the president and deputy president, are present, without any security breaches, on an ongoing basis;
* the auditing of 50 per cent of strategic installations per year over the medium term; and the annual evaluation of 100 per cent of national key points over the medium term.

The programme is divided into four sub-programmes, namely:

1. *VIP Protection Services* provides for the protection of the president, deputy president, former presidents, their spouses, and other identified dignitaries while in transit.
2. *Static and Mobile Security* provides for the protection of other local and foreign dignitaries and the places in which all dignitaries, including persons related to the president and the deputy president, are present.
3. *Government Security Regulator* provides for security regulations and evaluations, the administration of national key points, and strategic installations.
4. *Operational Support* provides administrative support to the programme, including personnel development*.*

The Protection and Security Services Programme receives a main budget allocation of R2.6 billion in 2016/17, which is a slight increase compared to the R2.4 billion adjusted allocation of 2015/16. The core priority of this Programme lies within the *VIP Protection Services* sub-programme, as 48.4 per cent of the Programme’s total budget is allocated to this sub-programme, followed by the *Static and mobile security* sub-programme, which receives 37 per cent of the Programme’s budget allocation for 2016/17. Increased focus is being placed on the *VIP Protection Services* sub-programme, as the proportional allocation towards this sub-programme increased from 46.27 per cent in 2015/16 to 48.44 per cent in 2016/17, while the proportional allocation to the *Static and mobile security* sub-programme decreased from 39.1 per cent in 2015/16 to 37 per cent in 2016/17.

The increased focus on the *VIP Protection Services* sub-programme is further strengthened by the 5.5 per cent real increase in its budget allocation in 2016/17 (R1.26 billion) compared to 2015/16 (R1.12 billion). In nominal terms, this is an increase of 12.5 per cent or R140.6 million.

The budget allocation to the Protection and Security Services Programme will further increase with R428 million over the MTEF, of which:

* R334 million will be allocated for VIP Protection Services personnel; and
* R94 million will be allocated to PSS equipment (2016/17).

**Table 9: PSS expenditure and estimates by sub-programme**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sub-programme** | **Budget** | | **Nominal Increase / Decrease 2016/17** | **Real Increase / Decrease 2016/17** | **Nominal Percent change 2016/17** | **Real Percent change 2016/17** |
| **R million** | **2015/16** | **2016/17** |
| 1: VIP Protection Services | 1 123 223.0 | 1 263 851.0 | 140 628.0 | 62 378.3 | 12.52% | 5.55% |
| 2: Static and Mobile Security | 949 225.0 | 967 182.0 | 17 957.0 | - 41 924.8 | 1.89% | -4.42% |
| 3: Government Security Regulator | 116 277.0 | 124 120.0 | 7 843.0 | 158.3 | 6.75% | 0.14% |
| 4: Operational Support | 239 006.0 | 253 989.0 | 14 983.0 | - 742.4 | 6.27% | -0.31% |
| **TOTAL** | **2 427 731.0** | **2 609 142.0** | **181 411.0** | **19 869.4** | **7.5%** | **0.82%** |

Source: 2016 ENE

In terms of economic classification, a significant budget increase is noticeable in the budget allocation for *machinery and equipment*, which increases from an adjusted budget allocation of R57 million in 2015/16 to a main appropriation of R101 million in 2016/17. This is a real increase of 65.4 per cent in 2016/17 compared to the previous FY. The allocation decreases again in 2017/18 to an estimated R73 million.

1. **COMMITTEE DELIBERATIONS**

The Portfolio Committee made a number of observations during the 2016/17 budget process hearings. These related to all the programmes of the SAPS as well as general observations.

* 1. **Strategic overview**

The Committee raised a number of important strategic areas affecting the SAPS and its budget allocations for the 2016/17 FY. The concerns related to the attainment of the Medium Term Strategic Framework targets and its alignment with that of the National Development Plan.

**MTSF targets**: The Committee expressed its immediate concerns about the fact that the SAPS Annual Performance Plan targets were not aligned with the MSTF targets. This was a great concern, especially since the NDP was government policy and the SAPS was part of the JCPs cluster and was expected to deliver its targets by 2018/19. There were some cases in the budget targets where it was stated that the SAPS targets in the APP was either removed or reduced. This compromised the ability of the Department to deliver on its mandate of Outcome 3: “All people in South Africa are and feel safe.” The Department agreed to review those targets raised by Members and noted that they have specifically identified certain areas of under-performance in three programmes which they have begun to address.

**NDP:** The Committee discussed and questioned the fact that the Department included all the elements of the National Development Plan in its APP’s and whether they were going to achieve it, especially in the outer years of the MTEF. Of particular concern was the indicators for Programme 2 and 3 and whether the SAPS was taking the concerns raised by the Auditor General into account. The Department responded by indicating that they had not taken all the elements of the NDP into account and has consulted the annual 2014/15 Victims of Crime Survey to assist with its planning. The Department did this to allow the Minister to provide the Transformation Task Team and the International Panel of Experts to set up task teams to implement the elements of the NDP. They have used this information to do proper monitoring and evaluation of progress and provide quarterly reports of such progress. The SAPS have held a Generals Conference in March 2016 and a Strategic planning session in November 2015.

**SAPS Budget:** The Committee noted that the SAPS portion of the budget for Compensation of Employees would be reduced by R2.2 billion in the outer years of the MTEF and it would mean that the SAPS would have to reduce numbers of personnel. The SAPS responded by saying that it was raised at the Forum of South African Directors-General (FOSAD) meeting and it would be handled as natural attrition when someone leaves, the posts would not be filled. It would also mean that the SAPS foreign deployments will come to an end.

**SAPS Structure:** The Committee discussed the structure and had a few concerns as the number of Deputy National Commissioners had increased to five from the previous three Deputy National Commissioners. Included in the structure is the creation of three new Regional Commissioners at the level of Lieutenant Generals. The Committee was concerned that the structure was approved and whether there would not be a possible duplication of roles of the National Inspectorate Division, the Management Advisory Services Division and the National Management Intervention section. Of particular concern to the Committee was the possible burring of lines between the various functions and Members wanted to know what the exact roles of all the new Deputy National Commissioners and the Regional Commissioners will be. The Committee raised concerns about the role of the Head of the Inspectorate and that it should be clarified with respect to the new structure. The SAPS responded that the new structure was approved and that the Management Interventions (MI) section will not grow very large as they will work with what is already there. In this respect, the Inspectorate has been reconfigured and currently works closely with the Management Intervention Unit and their role will eventually be phased out. It was clear that the MI teams had already looked at the 64 worst performing stations throughout the country and had made the necessary interventions. As far as the structure was concerned, the Department has reconfigured the role of the Chief Operating Officer and repositioned the Head of Counter – Intelligence in the office of the National Commissioner. The Department indicated that in terms of the SAPS Act, it was the National Commissioner who had the competency to reconfigure and create posts.

**Police professionalism**: The Committee discussed the various experiences they have had with respect to the implementation of police professionalism and it was clear that while there was some progress, much remained to be done with respect to the SAPS. The attitudes, morale, discipline and responsiveness of the police members at station level should be addressed, especially when dealing with the public. Members highlighted the fact that there appear to be a command and control problem with police officers at station level appearing to be in a state of lethargy when dealing with the public. Providing feedback to members of the public was another concern raised by the Committee. The SAPS responded by indicating that they have begun to deal with discipline and professionalism by addressing up to 700 officials in every province instead of the Top 1500 officers. The Department has set up discipline teams to look at the issue and they have also started moving away from manual reports to electronic reports to minimise the time in meetings.

**Attaining Outcome 3**: The Committee questioned whether, given the increased budget of the Department has led to ensuring that all people are and feel safe. This was against the backdrop of unequal treatment of victims of crime in different parts of the country. The Committee made the point that the crime trends were changing and the SAPS management should take account of the changing demographic changes in the country. There had to be equity for rape victims all over the country and they had to be treated the same. It could not be a first world police service for people in one part of the country and not for others elsewhere in the country. In addition, the macro-trends has to be taken into account when planning for policing services when it comes to events such as elections and policing public protests. The crime intelligence environment must be built into the budget of policing protests. While there was a concern about the under-performance of detectives, they got the smallest increase in the budget. The SAPS must make sure that there is an equitable new model of resource allocation which will address historic imbalances in the communities. The SAPS responded by indicating that while there was an increase in the budget, 76.6% of it went to Compensation of Employees. The Department is inundated for the building of new police station in rural areas and they are using spatial planning tools using the CSIR model. They are also enhancing the building of rural police stations and looking at the mobile police station scenario.

**Sector Policing**: The Committee raised its concerns about the general removal and reduction of targets in the 2016/17 APP. Members specifically noted that the indicators with respect to Sector Policing was reduced and this was concerning, especially since this was needed in the communities. The Committee noted that the SAPS was moving the target all the time and there was a link with rural safety. It was an effective way to encourage community participation and partnerships in the fight against crime. The SAPS responded by indicating that there had to be a balance with rural safety and that Sector policing was developed as a philosophy which was developed into a model. It was not sustainable and was not a one size fits all. The Department agreed to consider what the policing model should be and accordingly amend it. According to the SAPS sector policing will not work in a high gang area, and the research section has already started work on it.

**Detectives Turnaround Strategy:** The Committee discussed the weak performance of the detectives in the 2015/16 FY and express its concerns that detectives need to be more responsive and properly trained and equipped to perform their tasks effectively. In addition to equipment such as computers required, the SAPS had allocated the lowest percentage (1.4%) to the detective’s environment. Of concern was the performance of the detectives with respect to detection rates, closure of dockets “undetected” without consultation and feedback to complainants. The SAPS indicated that it visited 46 police stations with respect to performance measures and is currently monitoring its interventions and will report to the Committee on a quarterly basis the efficacy of the management interventions put in place.

**Low targets:** The Committee raised concern about the low targets set for several performance indicators, across all programmes in the APP. It was concerning to the Committee that the targets for serious crime and crimes against women and children in particular had been reduced. As already indicated, the Committee urged the SAPS to align their targets with the NDP and the MTSF targets in order to deliver on it.

**DPCI**: It should be noted that it was the first time that the Committee met with the DPCI separately to support the recommendations from the Constitutional Court.

The Committee deliberated on the issues affecting the independence of the DPCI and the recommendation from the Committee for the DPCI to become a fully-fledged programme 6 in the SAPS. Members of the Committee were informed that the National Treasury did not approve the migration of the DPCI to a fully-fledged programme within the SAPS budget. As the National Commissioner was still the accounting officer of the Department, they motivated that it should stay a sub-programme within the Detectives Programme with its budget ring-fenced. Members expressed the hope that the DPCI should be a separate Vote to ensure that it has the necessary independence and to give it greater control over its finances. Members were however concerned that the Head of the DPCI did not express his preference about which option to follow. In his response the head of the DPCI indicated that he supported the option of the DPCI moving to a Vote, even if it will take longer to implement. Members also noted that the budget allocations was concerning in view of the SAPS Canine unit receiving R700 million and the DPCI is getting 1% of the SAPS Budget. The Head of the DPCI was asked to indicate what he needed additional to his budget, especially in view of the fact that two new units (Narcotics and the Illegal Firearms Units) will be housed in the DPCI. The DPCI indicated that its operational independence is compromised because it has to apply to the National Commissioner for a jet or helicopter when it travels between provinces. The Head of the DPCI indicated that he requires a jet or helicopter in this regard. Another concern was the low targets dealing with cybercrime. Despite this, the committee felt that the DPCI must be given the space to do its work. Lastly, the DPCI should fill its outstanding 700 vacancies.

**Crime Intelligence**: The Committee appealed for leadership stability in the Crime Intelligence environment. The Committee noted that there must be stability in the leadership echelons of the Crime Intelligence environment and that it needed assurances that everyone in the environment is vetted. Analyst have attributed that the spike in serious crimes is as result of a lack crime intelligence leadership and this should be a priority for the SAPS. The Committee questioned the accuracy and effectiveness of information from received from Crime Intelligence and wanted to know why the performance indicators for vetting stood at 60%. According to the Members, this figure should stand at 100%. Lastly, the Committee wanted assurances that corruption and collusion within the Crime Intelligence is being addressed.

**Protection and Security Services**: Members were concerned about the health and welfare of protectors and wanted assurances that their issues are being addressed by the SAPS. The Committee also noted that there were previous accommodation problems in Bloemfontein and wanted assurances that this has been addressed so that the working conditions could be enhanced. The SAPS responded that the working conditions of the staff members has changed as they will be moving to a different building. Highly specialised training was also provided to members who are on VIP duties. A VIP Protection Policy at National Keypoints are being developed by the SAPS and they receive adequate rest as they do not work for more than 40 hours. Where there are challenges, members are rotated. The Committee also wanted assurances that the SAPS blue lights are not being abused by protectors.

**6. RECOMMENDATIONS AND ADDITIONAL INFORMATION: SAPS**

The Committee requested additional information (within six months) through written responses and reports to supplement the information gathered during hearings on the 2016/17 Annual Performance Plan, Strategic Plan and 2016/17 Budget of the Department of Police:

**6.1 Administrative information**

1. The Committee requires a report of the outstanding workshop on the Constitution, separation of powers and Human Rights training for the senior management of SAPS.
2. The updated SAPS Media Policy must be finalised and presented to the Committee.
3. All senior managers must have their performance agreements finalised and reported.
4. Rural Safety progress report should be made available to the Committee.
5. The SAPS should make available its plan for addressing corruption at all levels in the SAPS.
6. The SAPS should provide a list of all Lieutenant Generals and Major Generals and their placement in the new SAPS structure.

The Committee has requested the following information should be dealt with by the Department in the individual programmes.

**6.1.1 Programme 1**

1. Committee concerns about removal and reduction of indicators such as school safety and sector policing concerning and the Committee must receive a report on which schools are target schools.
2. Low targets for crime reduction a major concern and must be reviewed with a report to the Committee.
3. Addressing Corruption in SAPS must be prioritised.
4. The SAPS must consider setting a target for Nyaope as an indicator in drug cases

**6.1.2 Programme 2**

1. The implementation of the Rural Safety Strategy should be addressed and a report must be provided to the Committee on its implementation.
2. SAPS must inform the Committee how it intends to engage with communities and build partnerships on the Back to Basics approach.
3. The SAPS to provide a written reports which stations has implemented Sector policing and which schools are linked to such safety programmes.
4. The SAPS must provide the Committee with a list the targets achieved with respect to recruitment for the Public Order Police Unit.
5. The Department should provide the Committee with a list of equipment that it has purchased or procured as part of its responsibility in line with the Farlam Recommendations
6. The Department should provide the Committee with a report on the strengthening of relationships for community participation with community police forums and community safety forums.
7. The Department should provide the Committee with a brief update on the reservist service in the SAPS.

**6.1.3 Programme 3**

1. The Department must provide the Committee with a progress report on Turnaround Strategy for Detectives, specifically including the backlog situation.
2. The Department should indicate whether it will be able to achieve the targets set by the MTSF by 2018/19 with respect to detectives
3. The SAPS must provide the Committee with an update on the vetting of detectives.
4. The SAPS must provide the Committee with a plan on how it intends to communicate the outcomes of its investigation to complainants and victims of crime.
5. The Department must provide an updated report to the Committee on re-enlistments of detectives in all provinces.
6. The Department should provide a brief update on the capacitation of Stock theft units.
7. The Department should provide an update on the implementation of Standing Order 325 relating to the closing of dockets.
8. The Department must provide the Committee with a plan to implement the cybercrime policy.

**6.1.4 Programme 4**

1. The Department should indicate whether the Recruitment of informers and Guidelines to Handlers policies have been implemented and provide a report to the Committee.
2. The Department should provide a report to the Committee on whether how the integration of crime intelligence has been integrated with the Public Order Police.
3. The Department should provide the Committee with a report on the stabilisation of the Crime Intelligence Division in view of the past leadership instability.
4. The Department must provide a report on the migration of the Crime Information Officers (CIO’s) to Programme 1 and the impact of that move on the intelligence environment.
5. The Department should provide a report on the relationship with the DPCI and how they support each other.
6. The Department should provide a report on the progress with the gang threat around the country.

**6.1.5 Programme 5**

1. The Department must provide the Committee with a copy of the completed policy on VIP Protection at National Keypoints.
2. The Department must provide the Committee with a report on the number of VIP protection staff that have been injured on duty as a result of crashes or other reasons.
3. The Department should provide a final report on the status of the PSS accommodation in Bloemfontein

**6.16 DPCI**

1. The Department should provide the Committee with a plan of how it intends to fill the 700 vacancies for the DPCI.
2. The DPCI must provide the Committee with a motivation and list of how it determined it’s required budget and what additional funding they require by the 2017/18 FY.
3. The Head of the DPCI must provide a written motivation why he supports the DPCI funding as a separate Vote and motivate such to National Treasury.
4. The Department should provide the Committee with a report on the training of DPCI personnel in cybercrime training.
5. The Department should provide the Committee with a progress report on the establishment of the National Cybercrime Centre within 6 months.
6. The Department must provide an interim report to the Committee on what steps it will put in place to locate the new Narcotics and Illegal Firearms Units in terms of budget, structure and operations.

**6.2 Recommendations**

The Committee made the following recommendations in terms of the 2016/17 Annual Performance Plan, Strategic Plan (2014-2019) and Budget of the Department of Police:

**6.2.1 Budget Recommendations**

1. The Committee recommends that the Department makes provision for the reduction in the budget (R2.2 billion) over the outer years of the MTEF with respect to Compensation of Employees and develop a plan to ensure the optimum staffing levels in the Visible Policing Programme.
2. The Committee recommends that the Department should focus the training budget for the detectives’ environment is based on specific areas of training.
3. The Committee recommends that the Department should commence discussions with the National Treasury with a view to establish the DPCI programme as a separate Vote to give effect to the Committee’s recommendation.
4. The Committee recommends that the Department motivates for an additional funding for the 2017/18 FY to enable the Committee to make a decision on supporting the motivation.

**6.2.2 Performance Based Recommendations:**

* + 1. The Committee recommends that the Department implements all the objectives of the NDP.
    2. The Committee recommends that the 2016/17 APP targets for serious violent crimes and crimes against women and children be reconsidered by the Department with a view to attaining the MTSF targets. The Committee is of the view that the SAPS targets in the APP are too low.
    3. The Committee recommends that the Department reviews the APP targets in view of the increased budget allocation and aligns it with the MTSF targets for increased performance.
    4. Performance agreements should be finalised with all senior managers.

* + 1. The Committee recommends that the Department retain sector policing as an approach to building proper community policing partnerships with the communities it polices.
    2. The Committee recommends that the Department implements its 2015 Budget recommendations so as to prevent a repeat recommendation by the Committee.
    3. The Committee recommends that the functions of the various new Management Intervention unit, National Inspectorate and the Management Advisory Services be clearly delineated and clarified so to minimise overlapping of mandates and function.
    4. The Committee recommends that the SAPS continue with the station lectures and include as many layers of managers in addressing the stations, clusters and provinces about the back to basics approach and professionalism in interfacing with members of the public. The Committee recommends the management pay particular attention to discipline, morale, attitude and responsiveness to members of the public.
    5. The Committee recommends that the policing model for preventing, investigating and combating crime must make accommodation for timeous and regular feedback to all victims of crime with respect irrespective of their socio-economic status.
    6. The Committee recommends that the policing model should make provision for equity of policing services in urban, rural and deep rural areas and geographic divides. This includes clear provision of police resources to historically disadvantaged areas that does not discriminate against areas which have disproportionally high crime rates or is economically disadvantaged.
    7. The Committee recommends that the SAPS continues to implement Sector Policing (where appropriate) in all police stations across the country and link it very clearly with the Rural Safety Plan to encourage a greater degree of community and public participation in policing.
    8. The Committee recommends that the Detectives Turnaround strategy is given fresh impetus by the management with a view of dealing with closed dockets, feedback to complainants and solving crime.
    9. The Committee recommends that the SAPS places the recovery of Nyaope and similar substances as in indicator in the fight against drugs.
    10. The Committee recommends that the SAPS must increase its school safety APP targets and to align it with the MTSF.
    11. The Committee recommends that the DPCI fills its outstanding 700 vacancies and provide the Committee with a timeline for filling it.

**6.3 Conclusion**

The Portfolio Committee on Police is thankful that the SAPS is displaying a new emergent energy, focus and will to turn around the crime situation in south Africa by embarking on the Back to Basics approach which encourages all police officers to show discipline, respect and professionalism to all citizens of the country.

The Committee supports the Back to Basics trajectory of the SAPS and commends the management for implementing a turnaround strategy with respect to command and control and discipline in the ranks of the SAPS.

The Portfolio Committee will continue to fulfil its oversight mandate in terms of the Parliamentary Rules and the Constitution when it comes to fulfilling its oversight function. The Committee continues to monitor the performance of the SAPS and its spending patterns of its budget to ensure that the communities benefit from its application of crime prevention and crime combatting strategies.

The Portfolio Committee on Police supports the budget of the Department of Police for 2016/17 and recommends that the Budget Vote 23 be adopted. The Democratic Alliance (DA) reserve their position on the budget.

**Report to be considered.**