



**SOUTH AFRICAN POLICE SERVICE
STRATEGIC PLAN 2020 TO 2025 &
ANNUAL PERFORMANCE PLAN
2020/2021**

**PARLIAMENTARY
COMMITTEES -
8 & 9 MAY 2020**



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BACKGROUND

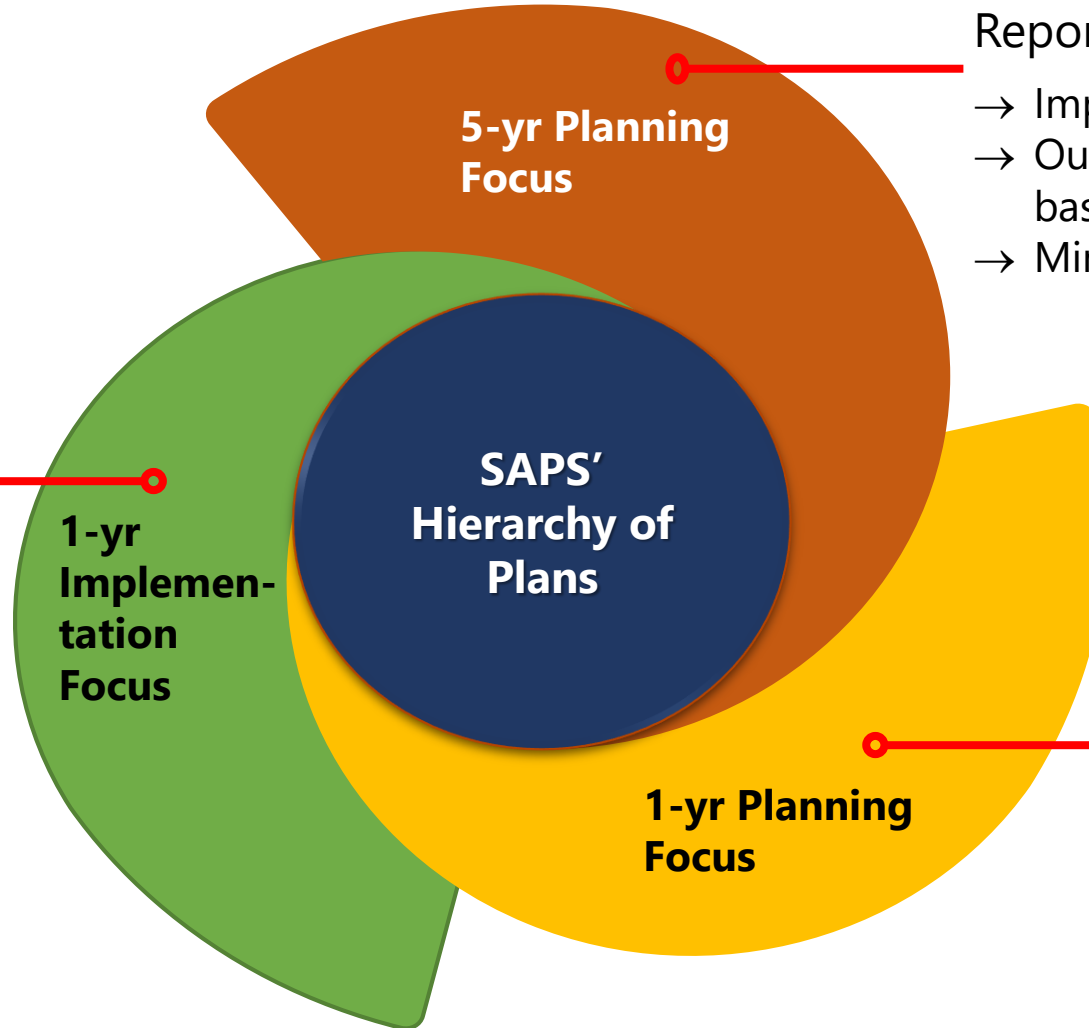


SAPS' HIERARCHY OF PLANS

Departmental Annual Operational Plan 2020/2021

(Quarterly Reporting, including to the Minister)

- Outputs [from the APP plus additional Outputs]
- Output indicators, baselines, targets (annual & quarterly), activities, budget, dependencies & responsibility
- Minister's Programme of Action integrated



5-yr Planning Focus

Strategic Plan 2020 to 2025
(Annual, Mid-term & End-term Reporting to Oversight Bodies)

- Impact Statement & Outcomes
- Outcome performance indicators, baselines, 5-yr targets
- Minister's Strategic Direction integrated

SAPS' Hierarchy of Plans

1-yr Implementation Focus

Annual Performance Plan 2020/2021

(Annual & Quarterly Reporting to Oversight Bodies)

- Outcomes [from the Strategic Plan]
- Outputs [Output indicators, baselines, targets (annual & quarterly)]

1-yr Planning Focus



GOVERNMENT'S APEX PRIORITIES



Election Manifesto, SONA & MTSF



STRATEGIC PLAN 2020 TO 2025



STRATEGIC PLAN 2020 TO 2025 - IMPACT STATEMENT & OUTCOMES

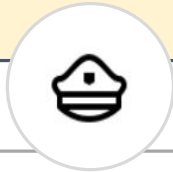


Impact Statement:

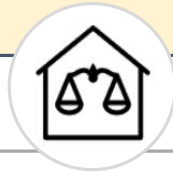
A safe & secure environment that is conducive for social & economic stability, supporting a better life for all

Patriotic & Selfless Service

The law upheld & enforced, to underpin the stamping (asserting) of the authority of the State



Thorough & responsive investigation of crime



Intelligence-led policing



Collaborative & consultative approach to policing



A professional & capable SAPS





IMPACT STATEMENT, OUTCOMES & SUBOUTCOMES (1)

A safe & secure environment that is conducive for social & economic stability, supporting a better life for all



1. The law upheld & enforced, to support the stamping (asserting) of the authority of the State

- Increased feelings of safety in communities (stabilisation of high crime areas & hotspots)
- Constitutionally grounded Internal Stability
- Balance between trade & security at ports of entry secured
- Identified dignitaries & government interests secured

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2. Thorough & responsive investigation of crime

- Improved perception of serious corruption in the private and public sectors
- Increased feelings of safety in communities (investigation of contact crime & crimes against women/children)
- Reduced organised crime (criminal groups & drug syndicates)
- Improved investigation of serious commercial crime
- Comprehensive utilisation of forensic investigative aids in the investigation of crime

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IMPACT STATEMENT, OUTCOMES & SUBOUTCOMES (2)

A safe & secure environment that is conducive for social & economic stability, supporting a better life for all



3. Intelligence-led policing

- Crime intelligence gathered collated, evaluated, analysed and disseminated in respect of the prevention, combating & investigation of crime
- Counter-intelligence measures instituted in the SAPS
- Enhanced external cooperation and innovation on police reform and security matters to prevent and fight crime

4. Collaborative & consultative approach to policing

- Increased feelings of safety in communities (normalisation of high crime areas & hotspots)
- Citizenry actively supporting the fight against crime
- Responsive policing of GBVF

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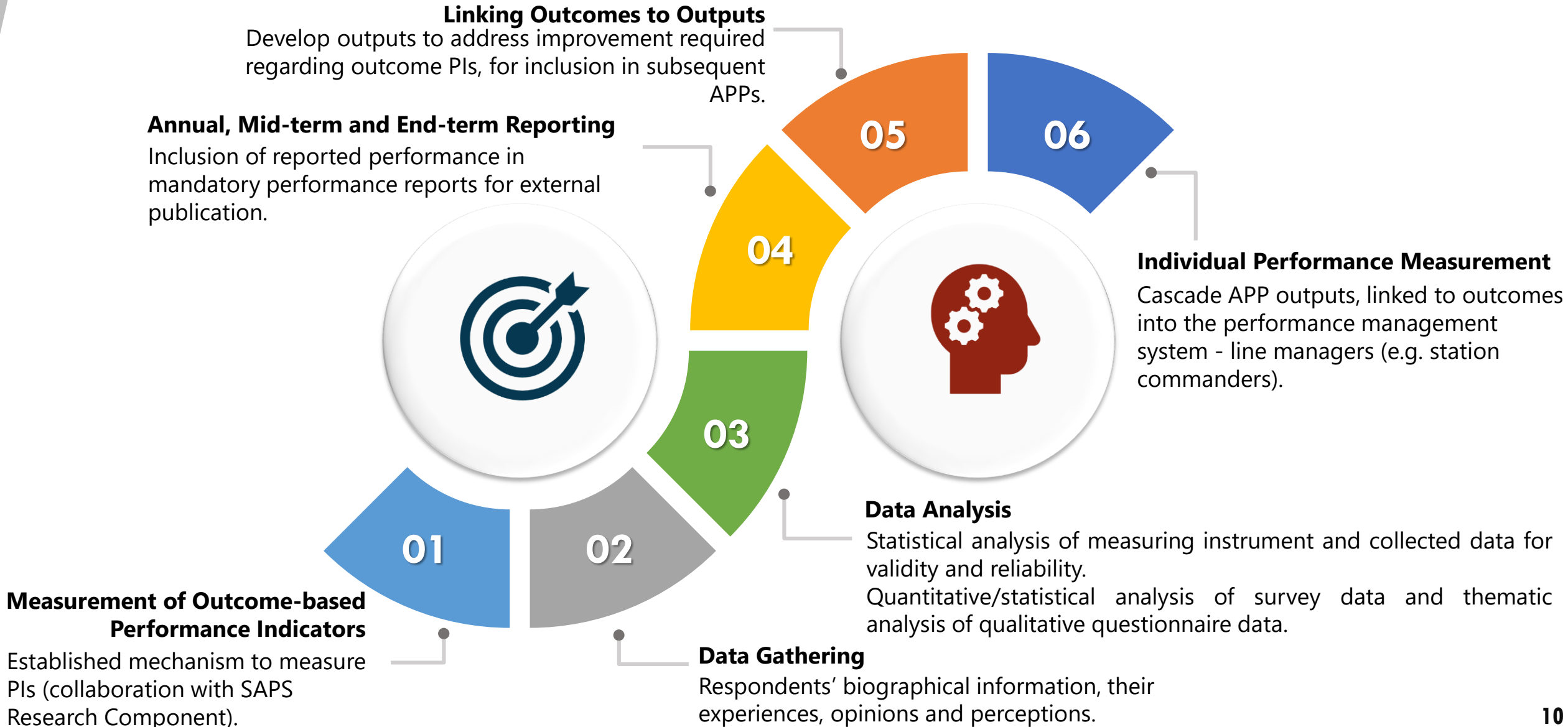
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5. A professional & capable SAPS

- Ensure an effective and adequately resourced policing capability, in response to the demand
- Ethics and integrity institutionalised within the SAPS
- Sound Corporate Governance



LINKING OUTCOME-BASED PERFORMANCE INDICATORS IN THE SAPS SP TO THE APP & INDIVIDUAL PERFORMANCE MEASUREMENT





MEDIUM-TERM EXPENDITURE FRAMEWORK



2020 ESTIMATES OF NATIONAL EXPENDITURE (1)

- The ENE, according to National Treasury directives, referring to 2020/2021 amounts to be appropriated for Vote 28: Police:
 - Appropriate the expenditure allocation per programme.
 - Appropriate the expenditure allocation, per economic classification.
- Strategic Plan & APP compiled according to a framework, referring to *inter alia* resource aspects & overview of the 2020 budget & estimates.
- The ENE contains, *inter alia*, a strategic overview, expenditure estimates & expenditure trends.
- Reprioritisation is being performed, as a result of the impact of COVID-19, to the following extent:



2020 ESTIMATES OF NATIONAL EXPENDITURE: COVID-19 REPRIORITISATION

- Review and scaling down of stabilisation operations, in respect of Visible Policing and Operational Response Services in provinces.
- Prioritise the reduction in travelling and subsistence allowances, across all programmes.
- Capital expenditure in Programme 1 to be reduced, in order to divert funding towards PPE goods and services.
- Events of a national nature to be reconsidered.
- The compensation of employees budget contains several priority spending areas, such as new enlistments, salary adjustments, promotions, grade progression, etc. that will require serious reprioritization in order to divert funding to goods and services.
- Non-core administrative support functions to be identified for reprioritization.
- Once-off goods and service cost to be reduced with least impact on core functions.



MTEF ALLOCATION LETTER

Vote: 28

	2020/21	2021/22	2022/23
	<u>R' 000</u>	<u>R' 000</u>	<u>R' 000</u>
2019 MTEF INDICATIVE ALLOCATIONS	104 166 267	111 013 178	115 188 429
• Departmental baseline	104 166 267	111 013 178	115 188 429
BASELINE REDUCTIONS	(2 835 234)	(2 924 397)	(2 504 825)
• Goods and services: Reductions	(841 050)	(886 109)	(929 309)
• Buildings and other fixed structures	(18 331)	(19 708)	(20 816)
• Machinery and equipment	(52 627)	(55 522)	(57 931)
• Biological assets	(141)	(149)	(155)
• Compensation of employees: Technical inflation adjustment	(491 299)	(523 234)	-
• Strategic reallocation to various departments in the Peace and Security function group to implement the Integrated Criminal Justice Strategy	(824 445)	(939 675)	(996 614)
• Projected early retirement savings: compensation of employees	(607 341)	(500 000)	(500 000)
BASELINE INCREASES	380 000	120 000	-
• Early retirement costs	380 000	120 000	-
REPRIORITISATION FROM	-	-	-
<i>Programme 3: Implementation of the Criminal Justice System 7-point Plan</i>	(327 618)	(333 808)	(323 545)
TO	327 618	333 808	323 545
<i>Programme 3: Directorate for Priority Crime Investigation (compensation of employees): capacitation of the DPCI in line with the Integrated Criminal Justice System Strategy</i>			
2020 MTEF ALLOCATIONS (to be included in 2020 ENE) ¹	101 711 033	108 208 781	112 683 604



FINANCIAL PROGRAMMES

**PROGRAMMES REFLECT BROAD PURPOSES AND FUNCTIONS ON WHICH FUNDS ARE EXPENDED
(YEAR-ON-YEAR INCREASES)**

Main Programmes (R million)	2019/20 Revised Estimate Rm	2020/21 Estimate Rm	% Increase	2021/22 Estimate Rm	% Increase	2022/23 Estimate Rm	% Increase
Administration	20 300	20 913	3.0%	22 378	7.0%	23 133	3.4%
Visible Policing	49 912	52 327	4.8%	55 705	6.5%	58 130	4.4%
Detective Services	19 230	20 624	7.2%	21 822	5.8%	22 754	4.3%
Crime Intelligence	4 093	4 404	7.6%	4 645	5.5%	4 841	4.2%
Protection and Security Services	3 149	3 443	9.3%	3 659	6.2%	3 826	4.6%
Total	96 684	101 711	5.2%	108 209	6.4%	112 684	4.1%



PROVINCIAL DISTRIBUTION

Provinces	2019/20 Total spending R'000	2020/21 Total anticipated spending R'000
Eastern Cape	R 7 491 056	R 7 865 609
Free State	R 4 303 024	R 4 518 175
Gauteng	R 12 810 120	R 13 450 626
KwaZulu-Natal	R 9 701 221	R 10 186 282
Limpopo	R 4 657 339	R 4 890 206
Mpumalanga	R 4 003 845	R 4 204 037
North West	R 3 865 594	R 4 058 874
Northern Cape	R 2 925 281	R 3 071 545
Western Cape	R 7 823 812	R 8 215 003

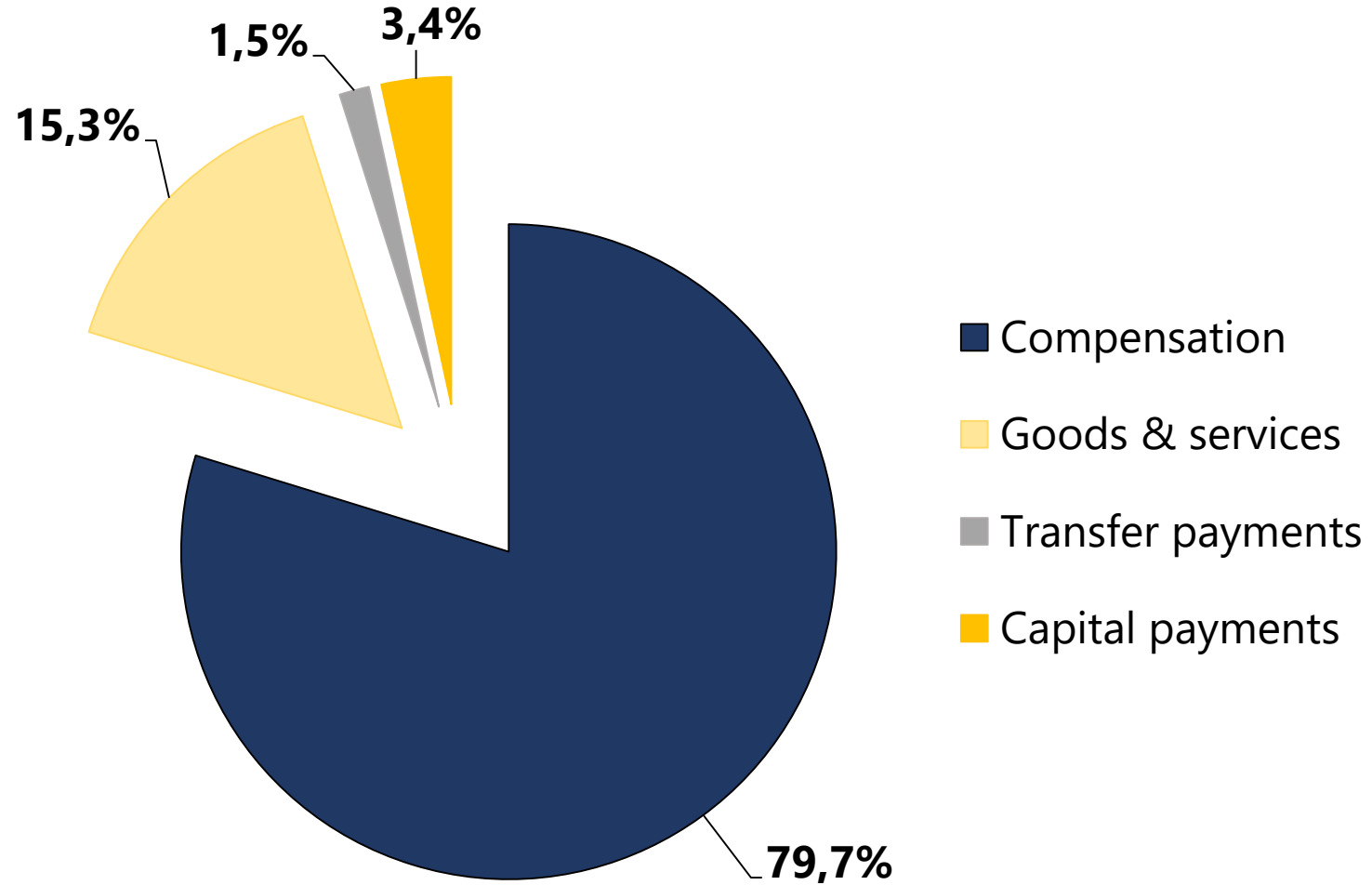
Note:

- 1) The Compensation budget is included and managed centrally, through nationally controlled processes.
- 2) National competencies that are geographically located in provinces are not included, i.e. Forensic Services & Crime Scene Management, Crime Intelligence, Protection & Security Services, Directorate For Priority Crime Investigation, Crime Registrar, Intervention Units, Special Task Force, Ports of Entry, Technology Management Services, Mechanical Services, etc.



BUDGET 2020/2021

WEIGHT OF ECONOMIC CLASSIFICATIONS





ECONOMIC CLASSIFICATION

ITEMS REPRESENT GOODS & SERVICES TO PURSUE PURPOSES & FUNCTIONS (YEAR-ON-YEAR INCREASES)

Economic Classification (R million)	2019/20 Revised Estimate Rm	2020/21 Estimate Rm	% Increase	2021/22 Estimate Rm	% Increase	2022/23 Estimate Rm	% Increase
Current Payments	92 252	96 876	5.0%	103 458	6.8%	107 892	4.3%
Compensation of Employees	76 358	81 112	6.2%	86 516	6.7%	90 275	4.3%
Goods & Services	15 894	15 764	(0.8%)	16 942	7.5%	17 617	4.0%
Transfers & Subsidies	1 065	1 498	40.6%	1 299	(13.3%)	1 229	(5.4%)
Payments for Capital Assets	3 367	3 337	(0.9%)	3 451	3.4%	3 562	3.2%
Buildings & Other Fixed Structures	871	898	3.1%	947	5.5%	961	1.5%
Machinery & Equipment	2 490	2 433	(2.3%)	2 497	2.7%	2 594	3.9%
Total	96 684	101 711	5.2%	108 209	6.4%	112 684	4.1%



COMPENSATION BUDGET


Item	2020/2021 R Million
→ Wage bill (Salary, pension, bonus, cost of living, enlistments, scarce skills etc.)	66 221
→ Allowances (service allowance, night shift allowance, public holiday, Sunday work, etc.)	2 237
→ Overtime	748
→ Rental & housing allowance	3 008
→ Medical schemes	8 898
Total	81 112



SPENDING FOCUS 2020/2021 – 2022/2023

→ The spending focus (goods and services and capital investment) over the medium-term includes:

- Professionalising the police service through skills development.
- Continued strengthening of the Criminal Justice System by supporting the Integrated Criminal Justice Strategy.
- Investing in capital assets consisting of machinery and equipment essentially transport assets;
- Other critical items such as bullet resistant vests, firearms, clothing, mobile police stations.
- Capacitation of existing POPS units, intervention through deployments.
- COVID-19 spending remains a prominent feature for resource allocation currently.
- Sustain DPCI baseline allocation as recently increased.
- Sustain actual personnel numbers within the compensation budget ceiling.



**ANNUAL PERFORMANCE PLAN
2020/2021 - Programme 1:
Administration**



PROGRAMME 1: ADMINISTRATION – EXPENDITURE ESTIMATES

SUB-PROGRAMMES	2019/2020 R million	2020/2021 R million
Ministry	65	65
Management	86	87
Corporate Services	20 148	20 761
TOTAL	20 300	20 913

- **Purpose:** Develop departmental policy & manage the department, including providing administrative support.
- Civilian Secretariat for Police has own vote and no longer reflects as a transfer payment on the Vote: Police.
- Corporate Services consists *inter alia* of Human Resource Development (R2,468 billion), Technology Management Services (R3,263 billion) & Supply Chain Management (R4,190 billion) of which R898 million is for Capital Works, Human Resource Management (R1,573 billion), Financial Services (R1,119 billion) & Corporate Support (R1,398 billion) etc.



PROGRAMME 1: ADMINISTRATION (1)

Improved Regulation of Firearms

SAPS-owned firearms reported stolen/lost
(Reduce to 577 - 10%)



Extraordinary law enforcement deployment, increased number of members deployed.

Improved Access to Policing

New police stations (02) & Mobile Contact Points (15)



Unforeseen COVID-related expenditure.



PROGRAMME 1: ADMINISTRATION (2)

Modernisation of SAPS Network

Digital radio communication infrastructure sites
(45 high sites)



Delays in establishment of contracts, scheduling of bid specification meetings, advertisement of tenders, conducting site visits for individual procurement. Delays in implementation of radio infrastructure and construction of radio towers/masts. Delivery of imported radio equipment delayed.

National network communication infrastructure sites
(488 WAN sites)



Delays in publishing and procurement – SITA have reduced personnel. IT Industry not able to respond to contracts/bids (fewer personnel). Establishment of new cabling contract currently on hold as urgent procurement prioritised.



PROGRAMME 1: ADMINISTRATION (3)

Improved Capability of Members

Specified training areas – Crime Prevention, Crimes against women/children & Crime Investigations (97%)



(Numbers) training of members suspended during Lockdown (stages 5&4)

Training of specialised capabilities – POP, Forensics, Crime Intelligence & Cybercrime (97%)



(Numbers) training of members suspended during Lockdown (stages 5&4)

Implemented Ethics & Integrity Management

Compliance with the Ethics & Integrity Plan (100%)



Quarterly targets, only Integrity Awareness Programmes (deployment of members and Lockdown restrictions)



PROGRAMME 1: ADMINISTRATION (4)

Implemented IPID Recommendations

IPID-related cases finalised within prescribed timeframe
(90% in 60 days)



(Numbers) increased deployment of members to enforce Lockdown Regulations.

Sound Financial Management

Unauthorised (Zero Incidents), fruitless/wasteful & irregular expenditure
(Reduce by 5%)



Only irregular expenditure, increased procurement due to COVID (PPE).

Corporate Governance

Approved & implemented Corporate Governance Framework
(31 March 2021)



PROGRAMME 1: ADMINISTRATION (5)

Regulatory compliance & performance management

Audits completed - Internal Audit Plan
(100% - 166)



Audit focus shifted to COVID compliance
(quarter 1 audits affected).

Forensic investigations completed
(100% - 08)

Inspections completed – Annual Inspection Plan
(100% - 309)



Inspection focus shifted to COVID compliance
(increased number of compliance inspections related to COVID compliance but other inspections suspended, e.g. thematic, follow-up).



**Programme 2:
Visible Policing – Subprogramme
Crime Prevention**



PROGRAMME 2: VISIBLE POLICING – EXPENDITURE ESTIMATES

SUB-PROGRAMMES	2019/2020 R million	2020/2021 R million
Crime Prevention	39 048	40 696
Border Security	2 183	2 348
Specialized Interventions	4 374	4 807
Facilities	4 307	4 476
TOTAL	49 912	52 327

- **Purpose:** Enable police stations to institute & preserve safety & security, provide for specialised interventions & the policing of South Africa's borders.
- Biggest programme in Department (Weight 51.4%).
- Includes Crime Prevention (R33,7 billion), Rail Police (R1,247 billion), K9 Units (R938 million), Mounted Police (R155 million), Youth, Children & Gender Based Violence (R45 million), Flying Squad (R1,305 billion), Detained Persons (R253 million) etc.
- Border Security including Ports of Entry (R2,348 billion).
- Specialized Interventions include Special Task Force (R94 million), National Intervention Units (R393 million), Tactical Response Teams (R411 million) & Public Order Policing (R2,604 billion).
- Facilities to provide for municipal services (R1,354 billion), leases (R1,563 billion) & accommodation charges (R1,559 billion).



PROGRAMME 2: VISIBLE POLICING - SUBPROGRAMME CRIME PREVENTION (1)

Improved Regulation of Firearms

Stolen, lost & illegal firearms recovered
(Increase to 3 750)



(Number) Extraordinary law enforcement deployment & Lockdown restrictions.

SAPS firearms recovered
(Increase to 428 – 10%)



(Number) Extraordinary law enforcement deployment & Lockdown restrictions.

Applications for new firearms licences finalised
(90% in 90 days)



Decontamination of CFR & Stations. Applications delayed at Stations due to Lockdown deployments and PSA members not able to work from home. Applications not transported from Stations to Province.



PROGRAMME 2: VISIBLE POLICING - SUBPROGRAMME CRIME PREVENTION (2)

Reduced availability of liquor

 **GBVF NSP**

Closure of identified illegal liquor outlets
(90%)

 (Number) Extraordinary law enforcement deployment & Lockdown restrictions

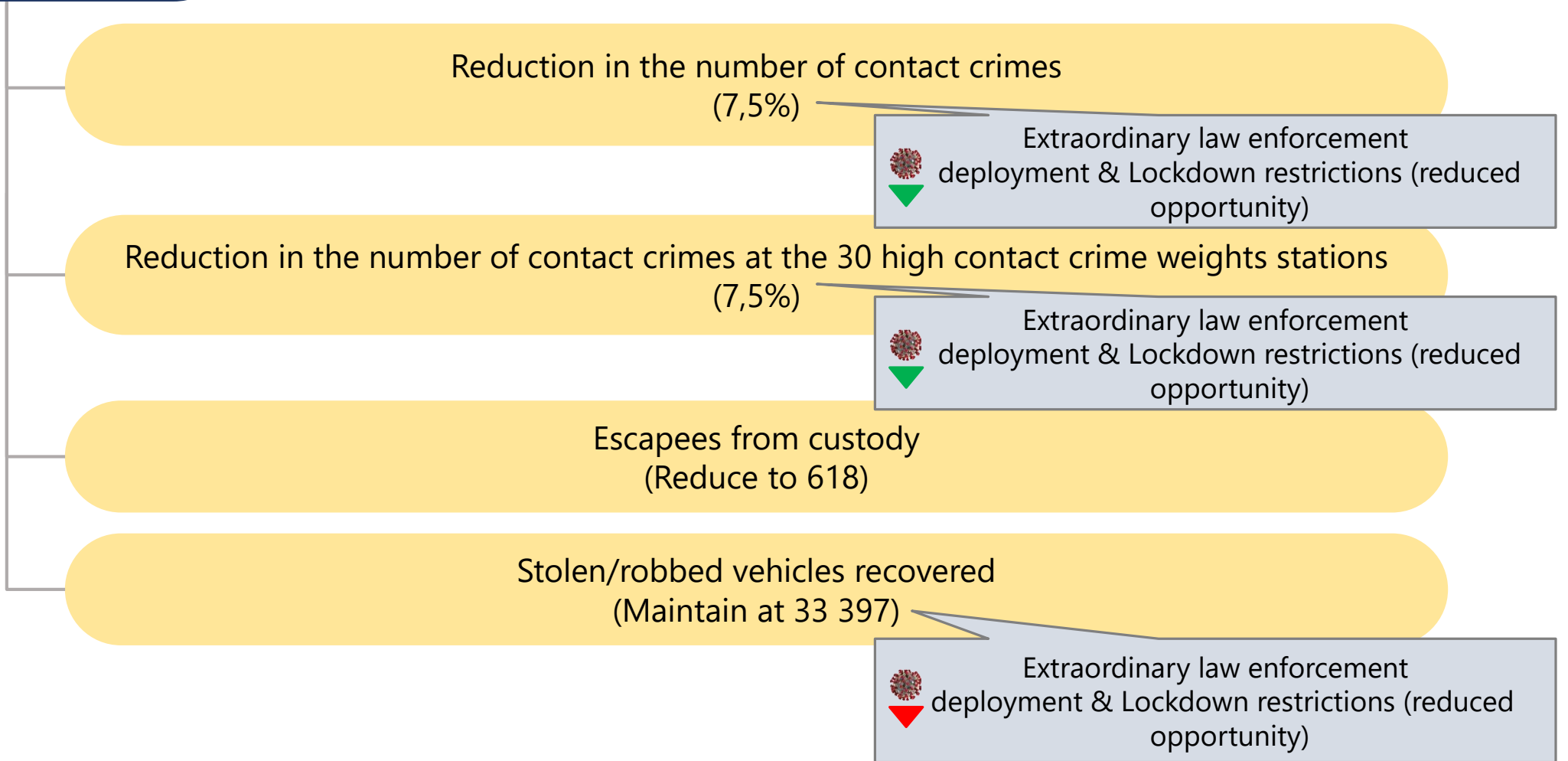


PROGRAMME 2: VISIBLE POLICING - SUBPROGRAMME CRIME PREVENTION (3)

Reduced levels of Contact Crimes

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PROGRAMME 2: VISIBLE POLICING - SUBPROGRAMME CRIME PREVENTION (4)

Reduced levels of crime & GBVF – strengthened community partnerships

 **GBVF NSP**

Police stations rendering a victim-friendly service to victims of crime, including GBVF (100%)



Reduced violence against women & children

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 **GBVF NSP**



Reduction in the number of contact crimes against women (7,6%)

  Extraordinary law enforcement deployment & Lockdown restrictions

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 **GBVF NSP**

Reduction in the number of contact crimes against children (7,5%)

  Extraordinary law enforcement deployment & Lockdown restrictions




PROGRAMME 2: VISIBLE POLICING - SUBPROGRAMME CRIME PREVENTION (5)

Strengthened community partnerships


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Police stations that have functional CPFs
(99.56%)

 CPF's not able to conduct monthly meetings, implement projects within their communities, participate in all the respective local forums as required by the functionality criteria.

Functional strategic partnerships
(03)

 Lockdown restrictions - SAPS and strategic partners not able to meet.



PROGRAMME 2: VISIBLE POLICING - SUBPROGRAMME CRIME PREVENTION (6)

Increased Police Visibility

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Community-in-Blue Concept implemented
(9 provinces)



No recruitment/training/deployment of community patrollers

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Traditional Policing Concept implemented
(1 province)



Limited engagement with identified Traditional Leaders. Launch of the Royal Policing Capacity Units delayed

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Safer City Framework implemented
(10 pilot cities)



Limited stakeholder engagements (SAPS Management, Metros, Municipalities, govt. depts.) delaying Summits and Safety Plans




**Programme 2:
Visible Policing – Border Control
& Specialised Interventions**




PROGRAMME 2: VISIBLE POLICING - SUBPROGRAMME BORDER CONTROL & SPECIALISED INTERVENTIONS (1)

Incidents of public disorder & crowd management, policed in accordance with the Constitution

Peaceful crowd management incidents policed
(100%)


 (Number) Lockdown restrictions. Reduced disposable income.

Unrest crowd management incidents stabilised
(100%)

 (Number) Lockdown restrictions. Reduced disposable income.

Effective policing of incidents of a security nature which require specialised intervention

Medium to high-risk incidents responded to, in relation to requests received
(100%)

 (Number) Extraordinary law enforcement deployment & Lockdown restrictions



PROGRAMME 2: VISIBLE POLICING - SUBPROGRAMME BORDER CONTROL & SPECIALISED INTERVENTIONS (2)

Valuable and/or dangerous cargo safeguarded


Safe delivery of valuable and/or dangerous government cargo, in relation to the number of cargo protection provided
(100%)

 (Number) extraordinary law enforcement deployment & Lockdown restrictions

Reduced illegal mining through law enforcement

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Identified illegal mining operations responded to, in relation to medium to high-risk requests received
(100%)

 (Number) extraordinary law enforcement deployment & Lockdown restrictions



PROGRAMME 2: VISIBLE POLICING - SUBPROGRAMME BORDER CONTROL & SPECIALISED INTERVENTIONS (3)

Border security effectively managed

Crime-related hits reacted to as a result of the MCS & EMCS, wanted persons & circulated stolen/robbed vehicles
(100%)



(Number) Lockdown restrictions. Reduced movement of persons and goods.

Profiled vehicles/containers and cargo consignment searched for illegal facilitation of persons, contraband, illicit goods and/or stolen/robbed property (land ports, sea ports & airports)
(100%)



(Number) Lockdown restrictions. Reduced movement of persons and goods.



Programme 3: Detective Services – Crime Investigations



PROGRAMME 3: DETECTIVE SERVICES – EXPENDITURE ESTIMATES

SUB-PROGRAMMES	2019/2020 R million	2020/2021 R million
Crime Investigations	13 476	14 177
Criminal Record Centre	2 596	2 803
Forensic Science Laboratory	1 425	1 514
Specialised Investigations	1 733	2 130
TOTAL	19 230	20 624

- **Purpose:** Enable the investigative work of the SAPS, including providing support to investigators in terms of forensic evidence & the Criminal Record Centre.
- Crime Investigations include Crime Detection (R10,988 billion), Vehicle Theft Units (R551 million), Stock Theft Units (R648 million) & Family Violence & Child Protection Units (R1,159 billion).
- Continued focus on Forensic Services also taking into account that reprioritization will be required towards this environment to finance previously CJS funded consumables.
- Specialised Investigations consisting of DPCI - significant resourcing of the DPCI especially over the MTEF. Effective from 2016/2017 the National Treasury has allocated the budget allocation for this purpose as specifically & exclusively.



PROGRAMME 3: DETECTIVE SERVICES - CRIME INVESTIGATIONS (1)

Reduced levels of contact crime


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Detection rate for contact crimes
(55,47%)

Detection rate for contact crimes at the 30 high contact crime weight stations
(56,23%)

Reduction in outstanding case dockets related to contact crimes older than 3 years
(14,70%)

Percentage reduction in outstanding wanted persons for contact crimes already circulated at the 30 high contact crime weight stations
(10.00%)

 Operational deployment of members. Lockdown restrictions (restricted access to the public & courts). Restrictions on the physical monitoring of performance (compliance inspections). Decline in aggressive approach to suspect track and trace operations / utilisation of informer network.



PROGRAMME 3: DETECTIVE SERVICES - CRIME INVESTIGATIONS (2)

Reduced levels of violence against women

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Detection rate for crimes against women, 18 and above
(75,15%)

Percentage reduction in outstanding case dockets related to crimes against women (18 years and above) older than 1 year
(5%)

Reduced levels of violence against children

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Detection rate for crimes against children, below 18
(70,10%)

Percentage reduction in outstanding case dockets related to crimes against children (below 18 years) older than 1 year
(4%)


Operational deployment of members. Lockdown restrictions (restricted access to the public & courts). Restrictions on the physical monitoring of performance (compliance inspections). Decline in aggressive approach to suspect track and trace operations / utilisation of informer network. Possible increased reporting as restricted movement is lifted, bolstered by aggressive GBVF campaign by government.



PROGRAMME 3: DETECTIVE SERVICES - CRIME INVESTIGATIONS (3)

Reduction of drug syndicates

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Percentage of identified drug syndicates neutralised with arrests (50%)

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Percentage increase in the number of arrests for dealing in illicit drugs (5%)

Reduction of organised criminal groups

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Percentage of identified organised criminal groups neutralised with arrests (50%)

Enhanced DNA database

Percentage increase in compliance with the taking of buccal samples from schedule 8 arrested offenders (60%)



Operational deployment of members. Lockdown restrictions (restricted access to the public & courts). Restrictions on the physical monitoring of performance (compliance inspections). Decline in aggressive approach to suspect track and trace operations / utilisation of informer network.



PROGRAMME 3: DETECTIVE SERVICES - CRIME INVESTIGATIONS (4)

Forensic investigative leads comprehensively utilised

Percentage reduction in outstanding person-to-crime DNA investigative leads (5%)


Percentage reduction in outstanding crime-to-crime DNA investigative leads (5%)

Percentage reduction in outstanding fingerprint investigative leads (5%)

Percentage reduction in outstanding IBIS investigative leads (5%)



Investigating officers not able to communicate with witnesses / informers or effect arrests. Unavailability of witnesses. Courts partially closed.



Programme 3: Detective Services
- Directorate For Priority Crime
Investigation: Subprogramme
Specialised Investigations



PROGRAMME 3: DETECTIVE SERVICES - DPCI (1)

Reduced levels of serious corruption in the public and private sectors



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Trial-ready case dockets for serious corruption within in the public sector (50%)

Trial-ready case dockets for serious corruption within in the private sector (50%)

Trial-ready case dockets for serious corruption within in the JCPS Cluster (50%)



Suspension of recruitment process. Investigating officers not able to communicate with witnesses / informers or effect arrests. Inability to access expertise such as Forensic Accountants. Unavailability of witnesses. Courts partially closed. Potential increase in cases of misappropriation of funds through fraud and corruption,




PROGRAMME 3: DETECTIVE SERVICES - DPCI (2)

Reduction of drug syndicates

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Identified clandestine laboratories dismantled with arrests
(90%)


 (Number) Extraordinary law enforcement deployment & Lockdown restrictions



PROGRAMME 3: DETECTIVE SERVICES - DPCI (3)

Serious commercial crime effectively investigated


Trial-ready case dockets for serious commercial crime (65%)

 Suspension of recruitment process. Investigating officers not able to communicate with witnesses / informers or effect arrests. Inability to access expertise such as Forensic Accountants. Unavailability of witnesses. Courts partially closed. Potential increase in cases of misappropriation of funds through fraud and corruption,


Successfully investigated specialised cybercrime investigative support files

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Specialised cyber-related crime investigative support case files successfully investigated, within 90 calendar days (60%)

 Suspension of recruitment process. Investigating officers not able to communicate with witnesses / informers or effect arrests. Unavailability of witnesses. Potential increase in cases of misappropriation of funds through fraud and corruption.

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**Programme 3: Detective Services
- Criminal Record Centre &
Forensic Science Laboratory**



PROGRAMME 3: DETECTIVE SERVICES - CRC & FSL (1)

Improved processing of fingerprint searches & maintenance of criminal records

Results of trial updated in respect of the following: Guilty verdict
(95% - 20 days)

Results of trial updated in respect of the following: Not guilty verdict/withdrawn
(95% - 20 days)

Enhanced processing of Forensic Evidence case exhibits (entries)

Routine case exhibits (entries) finalised
(75% - 35 days)

Non-routine case exhibits (entries) finalised
(70% - 113 days)

Percentage of case exhibits (entries) not yet finalised exceeding the prescribed time frames (backlog not exceeding 10%)



PROGRAMME 3: DETECTIVE SERVICES - CRC & FSL (2)

Enhanced processing of Forensic intelligence case exhibits (entries)

Percentage of Ballistics Intelligence (IBIS) case exhibits (entries) finalised (95% - 35 days)

Percentage of Biology DNA Intelligence case exhibits (entries) finalised (80% - 90 days)

Programme 4: Crime Intelligence



PROGRAMME 4: CRIME INTELLIGENCE – EXPENDITURE ESTIMATES

SUB-PROGRAMMES	2019/2020 R million	2020/2021 R million
Crime Intelligence Operations	1 690	1 782
Intelligence & Information Management	2 403	2 622
TOTAL	4 093	4 404

- **Purpose:** Manage crime intelligence & analyze crime information, & provide technical support for investigations & crime prevention operations.
- Compensation payments are usually the largest portion.
- Operational costs are primarily fuel, fleet maintenance, travel & subsistence as generated by personnel.
- Please note that the Secret Service Account is not part of Vote 28: Police.



PROGRAMME 4: CRIME INTELLIGENCE (1)

Network operations conducted to infiltrate/penetrate criminal groupings/syndicates and collect intelligence on priority threats

Network operations successfully terminated
(65,07% - 570 from 876)

Intelligence reports generated operationalised

Pro-active intelligence reports that were operationalised at cluster/district level (70%), provincial level (80%) and national level (90%)

Re-active intelligence reports that were operationalised at cluster/district level (70%), provincial level (80%) and national level (90%)



PROGRAMME 4: CRIME INTELLIGENCE (2)

Security risk and vetting assessments, conducted within the SAPS

Security clearances finalised in the SAPS, in relation to the total planned annually
(1 154 - 100%)

ICT security assessments finalised in the SAPS, in relation to the total planned annually
(3 160 - 100%)

Mandatory physical security assessments finalised in the SAPS, in relation to the total planned annually
(640 - 100%)

Security awareness programmes conducted in the SAPS, in relation to the total planned annually
(306 - 100%)



PROGRAMME 4: CRIME INTELLIGENCE (3)

Promote mutual assistance and cooperation between the SAPS and other National and International Law Enforcement Agencies to address transnational crime

Cross-border operations facilitated, in relation to requests received from INTERPOL member countries
(100%)

Arrests of identified transnational crime suspects facilitated, in relation to requests received from INTERPOL member countries
(100%)



Programme 5: Protection & Security Services



PROGRAMME 5: PROTECTION & SECURITY SERVICES – EXPENDITURE ESTIMATES

SUB-PROGRAMMES	2019/2020 R million	2020/2021 R million
VIP Protection Services	1 626	1 822
Static Protection	1 133	1 230
Government Security Regulator	101	94
Operational Support	289	297
TOTAL	3 149	3 443

- **Purpose:** Provide a protection & security service to all identified dignitaries & government interests.
- VIP Protection Services provides for the protection of the president, deputy president, former presidents, their spouses, & other identified dignitaries while in transit.
- Static & mobile security provides for the protection of other local & foreign dignitaries & the places in which all dignitaries, including persons related to the president & the deputy president, are present.
- Compensation is a prominent element for all protection/security functions with significant overtime costs. Travel & subsistence cost also prominent.



PROGRAMME 5: PROTECTION & SECURITY SERVICES - SUBPROGRAMME PROTECTION & SECURITY SERVICES

Provision of in-transit and static protection (PSS)

Security breaches during in-transit protection
(Zero breaches)

Security breaches at identified government installations and identified VIP residences
(Zero breaches)

Regulated physical security - government buildings & strategic installations (PSS)

Strategic installations audited
(51.2% - 128 of 250)



Strategic installations not accessible due to Lockdown.

National Key Points evaluated
(100% - 209)



NKPs not accessible due to Lockdown.



PROGRAMME 5: PROTECTION & SECURITY SERVICES - SUBPROGRAMME PRESIDENTIAL PROTECTION SERVICES

Provision of in-transit and static protection (PPS)

Security breaches during in-transit protection
(Zero breaches)

Security breaches at identified government installations and identified VIP residences
(Zero breaches)

Regulated physical security - government buildings & strategic installations (PSP)

National Key Points evaluated
(11)



NKPs not accessible due to Lockdown.



THANK YOU