



09 April 2020

VOTE 28: POLICE

ANALYSIS OF THE 2020-2025 STRATEGIC PLAN, 2020/21 ANNUAL PERFORMANCE PLAN (APP) AND BUDGET ALLOCATION OF THE SOUTH AFRICAN POLICE SERVICE (SAPS)

PURPOSE OF THE VOTE

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.

MANDATE

The South African Police Service (SAPS) derives its powers and functions from section 205 of the Constitution and from the South African Police Service Act (1995). This legislation regulates the police service in terms of its core functions, which are to prevent, investigate and combat crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.

IMPACT STATEMENT FOR 2020-2025

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

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1. EXECUTIVE SUMMARY

The 2020/21 Annual Performance Plan (APP) of the South African Police Service (SAPS) provides measurable performance indicators and targets against which its performance and service delivery outputs will be measured at the end of the 2020/21 financial year. These targets are budgeted through the Estimates of National Expenditure (ENE) (or Budget), and together these two documents provide a cohesive picture of the direction the Department is moving towards during 2020/21.

A key dimension of the 2020/21 performance and expenditure by the SAPS is the impact of the COVID-19 pandemic. In terms of performance targets, both negatives and positives are possible. The prohibition on the sale of alcohol has already had positive impact on the reduction of violent crime, with many crime categories showing a dramatic decrease. On 05 April 2020, the Minister of Police stated that, in the first week of lockdown compared to the same period of the previous year, reported cases of murder has decreased from 326 to 94 and assault with the intention to inflict grievous bodily harm (GBH) had decreased from 2 673 to 456 reported cases. In terms of negative effects, the increase in reports of police brutality have arguably damaged police legitimacy as fear and mistrust by communities increase. Collaborative crime initiatives and strengthening community participation are key features of the National Development Plan (NDP), the 2020 State of the Nation Address (SONA), the 2019-2024 Medium Term Strategic Framework (MTSF), 2020-2025 SAPS Strategic Plan and 2020/21 Annual Performance Plan (APP) of the SAPS.

The SAPS derives its core functions from 17 Acts and further policing responsibilities through an additional 37 Acts. Further, thereto, 21 key policies guides the function of the SAPS. During 2020/21, the SAPS has identified various institutional policies for review, development and implementation amongst which is the review of Policy 3: Presidential Protection Services to provide a comprehensive service to the President and the National Instruction on Public Order Policing to incorporate the recommendations made by the Farlam Commission Panel of Experts. The SAPS has also identified several key operational strategies and high-level plans that will be updated annually.

During the five-year period of the Strategic Plan (2020-2025), the SAPS will measure public perceptions on safety and security as a pivotal part of the MTSF Priority 5: Social Cohesion and Safe Communities, to which the actual and perceived levels of safety and security are equally important. Both the NDP and the 2020 SONA make is clear that economic development is only possible in a safe and secure environment, and as such the SAPS endeavours to assess the contribution of policing to the Gross Domestic Product (GDP) and return on investment (ROI).

To increase police visibility, the Community Policing Strategy will bring together all role-players in safety and security, including metropolitan police services and traditional leaders to harness resources. This



strategy will have the *Traditional Policing Concept* as a key feature. It is important to note that this concept will incorporate the establishment of a *Royal Reserve Police* over the medium term. The *Community-In-Blue Programme* will also be a key feature of the Community Policing Strategy to encourage local community participation in social crime prevention.

Internally, the implementation of the Corporate Governance Framework is critical to improve all aspects of governance in the Department. The SAPS will also focus on issues relating to *performance management, accountability, oversight, the ethical culture of the SAPS and internal control*. *Sound financial management* necessitates the SAPS to review and align its spending priorities with those of Government, including constructively addressing fruitless and wasteful expenditure and implementing measures to *reduce civil claims and the cost of litigation*. As part of the *Fourth Industrial Revolution (4IR)*, the SAPS must adopt innovative approaches to *modernising its technology*. To assist therein, the *Information Systems and Communication Technology (IS/ICT) Strategy and Plan*, will require review. The strategic responses will be informed by the diagnostic report by the Presidential Commission on the 4IR.

The SAPS received a Main Appropriation of R101.7 billion in 2020/21. Expenditure is expected to increase at an average annual rate of 5.2 per cent, from R96.7 billion in 2019/20 to R112.7 billion in 2022/23. In nominal terms, the allocation increased with R5.02 billion (5.2 per cent) in 2020/21 compared to the previous financial year. However, when inflation is taken into account, the allocation increased by less than 1 percent (0.77 per cent or R740 million). This means that the SAPS has a holding budget and only receives an inflationary increase to the budget. This has been the case for the past five years.

SAPS Budget allocation over the MTEF

Programme	Budget				Nominal Rand change	Real Rand change	Nominal % change	Real % change
	2019/20	2020/21	2021/22	2022/23	2019/20-2020/21		2019/20-2020/21	
R million								
Administration	20 299.9	20 912.8	22 378.3	23 132.6	612.9	- 268.5	3.02 per cent	-1.32 per cent
Visible Policing	49 912.5	52 327.3	55 705.3	58 130.3	2 414.8	209.4	4.84 per cent	0.42 per cent
Detective Services	19 230.2	20 624.2	21 821.6	22 754.1	1 394.0	524.8	7.25 per cent	2.73 per cent
Crime Intelligence	4 092.7	4 403.5	4 645.2	4 841.0	310.8	125.2	7.59 per cent	3.06 per cent
Protection and Security Services	3 148.9	3 443.3	3 658.5	3 825.5	294.4	149.3	9.35 per cent	4.74 per cent
TOTAL	96 684.2	101 711.1	108 208.9	112 683.5	5 026.9	740.2	5.20 per cent	0.77 per cent

Source: National Treasury (2020)

The Protection and Security Services Programme received the largest budgetary increase of 9.35 per cent in nominal terms. The increase is largely located in the VIP Protection Services subprogramme, which increased by 12.01 per cent. This is against a significant decrease in the allocation to the Government Security Regulator subprogramme (-7.02 per cent decrease). The Crime Intelligence Programme and the Protection and Security Services Programme also received substantial nominal increases of 7.25 per cent and 7.59 per cent, respectively.



The allocation of the Administration Programme increased from R20.29 billion in 2019/20 to R20.9 billion in 2020/21, which is a nominal increase of 3.02 per cent. However, when considering inflation, the allocation decreased by 1.32 per cent.

Over the MTEF period, funds have been reprioritised from the SAPS to other Departments and entities within the Peace and Security function to implement the integrated criminal justice strategy. Over this period, R2.8 billion has been reprioritised from funds previously allocated to the Department for the implementation of the criminal justice system seven-point plan. These funds have been shifted to other Departments in the Justice, Crime Prevention and Security (JCPS) cluster, and will form part of implementing the broader integrated criminal justice strategy.

As policing is labour intensive, spending on compensation of employees accounts for 79.7 per cent (R257.9 billion) of the Department's total expenditure over the medium term. The Department's budget for compensation of employees was reduced by R2.6 billion over the MTEF period. R1 billion was due to a technical downward adjustment to align the rate of increase in spending on compensation of employees with the revised rate of inflation.

The 2020-2025 Strategic Plan includes several outcome-based performance indicators to measure internal and external satisfaction with police services. The external indicators focus on community perceptions and the internal indicators focus on SAPS members' perception on organisational aspects of the Department. *The public's perceptions of the extent to which the SAPS addresses its constitutional mandate, as per Section 205(3) of the Constitution, will be the focus of measurement over the medium-term.*

The 2020/21 SAPS APP identified 96 performance indicators, of which 27 are new indicators. In terms of the new performance indicators, 75% of indicators in the Crime Investigation subprogramme (Detective Services Programme) are new. These are largely based on measuring the effective use of forensic investigative leads, which is a way of not only measuring the performance of the forensic science laboratory, but also how these products are used in crime investigations. The performance indicators are closely aligned to the priorities, indicators and targets of the MTSF 2019-2024.

2. INTRODUCTION

The 2020/21 Annual Performance Plan (APP) of the South African Police Service (SAPS) provides measurable performance indicators and targets against which its performance and service delivery outputs will be measured at the end of the 2020/21 financial year. These targets are budgeted through the Estimates of National Expenditure (ENE) (or Budget), and together these two documents provide a cohesive picture of the direction the Department is moving towards during 2020/21. In turn, these documents are informed by and based on the SAPS Strategic Plan 2020 - 2025, which identifies the medium term strategic priorities of the Department. These Departmental priorities should also be aligned with the broad strategic goals and priorities of Government as stated in the Medium Term Strategic Framework (MTSF) 2019-2024.

This paper is in preparation for the scheduled engagement of Portfolio Committee of Police on the 2020/21 budget and APP of the South African Police Service (SAPS) that is provisionally scheduled for 14 and 15 April 2020.



3. IMPACT OF COVID-19

On 15 March 2020, President Ramaphosa declared the COVID-19 pandemic a national disaster and on 23 March 2020, announced a national lockdown that started from midnight on 26 March 2020 and would run for 21 days ending on 16 April 2020. Thus, the Disaster Management Act, 2002 (Act No. 57 of 2002) was activated and on 25 March 2020, the Minister of Cooperative Governance and Traditional Affairs (GOGTA), Dr Dlamini Zuma gazetted the Regulations in terms of the Act, which provided clarity on the restrictions of movement of people and trading in non-essential items. The SAPS, together with the South African Defence Force (SANDF) and the Metro Police Services, were tasked to enforce these restrictions.¹ This has been accompanied by various challenges, especially police brutality.

The role of SAPS in enforcing the lockdown regulations will have a significant impact on the achievement of the Department's performance indicators and expenditure during the 2020/21 financial year. However, the impact could be a mixed bag of positives (reduction in crime rates) and negatives (regression in police legitimacy and trust). In terms of the latter, the building of an active citizenry with strengthened community partnerships in policing is a key feature of the 2019-2024 MTSF, the 2020 State of the Nation Address (SONA), the 2020-2025 Strategic Plan and 2020/21 APP of the SAPS. These initiatives will be difficult to achieve if communities fear or mistrust the police.

In terms of performance indicators, especially in the Visible Policing Programme, the lockdown might have a positive effect on targets, like the reduction of contact crimes. On 05 April 2020, the Minister of Police released a media statement stating that the Minister "*welcomed the general decrease in serious and violent crimes, attributing this to amongst other factors, the prohibition on the sale and movement of liquor since the COVID-19 nationwide lockdown*".² According to the SAPS, an analysis of crime in the first week of the lockdown compared to the same period in 2019, confirmed that -

- murder cases had dropped from 326 to 94;
- rape cases dropped from 699 to 101;
- cases of assault with intention to inflict grievous bodily harm, dropped from 2 673 to 456; and
- trio crimes dropped from 8 853 to 2 098.

A crucial component of the lockdown was the professionalism of the SAPS to enforce the regulations with regard to South Africa's democratic (and human rights based) policing environment. Unfortunately, various reports and videos of police brutality have circulated since the lockdown started. On 04 April 2020, the Independent Police Investigative Directorate (IPID) was investigating eight cases including 6 cases of *death as a result of police action* and 2 cases of death in custody. The abuse of policing power is not limited to South Africa and has been reported worldwide. Police brutality has been reported in Kenya, Uganda, India, Paraguay³ and the United Kingdom (UK).⁴

¹ On 25 March 2020, the President submitted a letter to Parliament noting the deployment of 2820 Members of the SANDF to assist the Police in maintaining law and order at a cost of R641.2 million. In addition, on 17 March 2020, the SANDF called up members of the Reserve Force to assist the regular force where required.

² <https://www.saps.gov.za/newsroom/msspeechdetail.php?nid=25461>

³ <https://www.theguardian.com/global-development/2020/apr/01/extreme-coronavirus-lockdown-controls-raise-fears-for-worlds-poorest>

⁴ <https://www.aljazeera.com/news/2020/03/uk-police-accused-abusing-power-enforce-covid-19-lockdown-200331084607759.html>



Increases in domestic violence have also been reported worldwide.⁵ In South Africa, with an already high incident rate of gender-based violence and femicide (GBVF), the police has made efforts to increase the capacity of Family Violence, Child Protection and Sexual Offences (FCS) Units countrywide. The Portfolio Committee on Police should, as soon as possible, interrogate the efforts by the police and civil society to support victims of gender-based violence.

Some considerations

- The SAPS should indicate what measures are implemented to protect frontline police from the virus and what budget implications are associated with these measures.
- The SAPS should indicate whether police members were provided training prior to the lockdown-period and are their support services available, including emotional support.
- What was the role of the *Employee Wellness Programme* during the lockdown period and what will the role be going forward.
- Are there sufficient sanitary measures at police stations?

4. LEGISLATION AND KEY POLICIES

4.1. National Development Plan (NDP)

Chapter 12 titled “Building Safer Communities” is the key chapter outlining the responsibilities of the policing portfolio in South Africa. The vision of Chapter 12 is that:

"In 2030, people living in South Africa feel safe at home, at school and at work, and they enjoy a community life free of fear. Women walk freely in the streets and children play safely outside. The police service is well-resourced and professional, staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights to equality and justice."

To achieve this vision, the NDP sets out five focus areas, including:

- Strengthen the criminal justice system;
- Make the police service professional;
- Demilitarise the police;
- Build safety using an integrated approach; and
- Build community participation in safety.

4.2. 2019-2024 Medium Term Strategic Framework (MTSF)

The MTSF 2019–2024 aims to address challenges of unemployment, inequality and poverty through, 1) driving a strong and inclusive economy, 2) building and strengthening the capabilities of South Africans, and 3) achieving a more capable state. These underpin the seven priorities of the MTSF –

⁵ It has been reported that cases of domestic violence cases reported to local police in China tripled in February 2020 compared to the previous year. <https://time.com/5803887/coronavirus-domestic-violence-victims/>



- **Priority 1:** Economic transformation and job creation
- **Priority 2:** Education, skills and health
- **Priority 3:** Consolidating the social wage through reliable and quality basic services
- **Priority 4:** Spatial integration, human settlements and local government
- **Priority 5:** Social cohesion and safe communities
- **Priority 6:** A capable, ethical and developmental state
- **Priority 7:** A better Africa and world

The seven priorities are further linked to 81 outcomes, 337 interventions and 561 indicators.

The MTSF states - *Achieving social cohesion and safe communities requires strengthening criminal justice platforms, police services and community participation in public policing. This work cannot be done without improving trust in our public sector and its institutions.*

The 2020/21 SAPS APP is closely aligned to the 2019-2024 MTSF. This alignment is not a given, the previous MTSF (2014-2019) and the SAPS APPs were not aligned with many of the MTSF indicators. As such, the achievement of the MTSF could not be accurately assessed, as some indicators were not measured. Closer alignment now means that the PC on Police can begin measuring MTSF indicators more easily.

4.3. State of the Nation Address (SONA)

President Ramaphosa delivered his fourth State of the Nation Address (SONA) during a Joint Sitting of the National Assembly (NA) and the National Council of Provinces (NCOP) on 13 February 2020. In terms of security issues, the President focused on the realisation of the National Development Plan (NDP) Vision 2030 in building safe communities, especially in terms of police training, improved professionalism and adequate resource allocation to police stations.

During the 2020 SONA, President Ramaphosa highlighted the following priorities relating to the policing sector:

Safety, security and economic development: A key focus of the 2020 SONA was on economic development. The President acknowledged that investment and growth require a safe, stable and crime-free environment. This is one of the key tenets of the NDP. The President further stated that living in security, peace and comfort is a fundamental aspiration of all South Africans as one of the fundamental human rights as enshrined in the Constitution. This is also a key tenet of the NDP.

Economic crimes: The President indicated that priority would be placed on Government's response to the growing problem of criminal groups that extort money from construction and other businesses. Specialised units within the SAPS and the National Prosecuting Authority (NPA) will be established to combat these crimes of economic disruption.

Tourist safety: The SAPS will increase visibility at identified tourist attraction sites in an effort to support the growth of the tourism industry. Additionally, Tourism Safety Monitors will be trained and a reserve police capacity will be established to focus on the policing of tourist attraction areas.

Gangsterism: The President stated that Anti-Gang Units would be further strengthened, with priority given to the Western Cape, Eastern Cape, Gauteng and Free State.



Visible policing: The President stated that priority would be given to increasing police visibility. He further stated that following the graduation of 5,000 police trainees last year, 7,000 new police trainees have been enlisted this year to strengthen local policing.

Resourcing of police stations: The President stated that priority would be given to better resourcing of police stations.

Crime detection: The President stated that a Crime Detection University would be established in Hammanskraal (Gauteng) to improve the quality of general and specialised SAPS investigations.

Corruption: The President stated that the National Anti-corruption Strategy (NACS) that was developed by a joint government and civil society working group would be launched in the mid-year.

Gender-based violence: The President highlighted various efforts to address gender-based violence, including:

- Social compacts must be built across society to fight gender-based violence.
- An emergency action plan was implemented and R1.6 billion was reprioritised to support the plan until the end of the current financial year (2019/20).
- The Domestic Violence Act, 1998 (Act No. 116 of 1998) will be amended to improve the protection of victims in violent domestic relationships.
- The Sexual Offences Act, 2007 will be amended to broaden the categories of sex offenders whose names must be included in the National Register for sex offenders.
- Legislation will be passed to strengthen bail and sentencing conditions in cases that involve gender-based violence.

4.4. Legislative mandate

The SAPS derives its core functions from 17 Acts, which are administered by the Minister of Police. These are –

- Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011).
- Control of Access to Public Premises and Vehicles Act, 1985 (Act No. 53 of 1985).
- Dangerous Weapons Act, 2013 (Act No. 15 of 2013).
- Explosives Act, 1956 (Act No. 26 of 1956).
- Firearms Control Act, 2000 (Act No. 60 of 2000).
- Game Theft Act, 1991 (Act No. 105 of 1991).
- Intimidation Act, 1982 (Act No. 72 of 1982).
- Independent Police Investigative Directorate Act, 2011 (Act No. 1 of 2011).
- National Key Points Act, 1980 (Act No. 102 of 1980).1
- Private Security Industry Regulation Act, 2001 (Act No. 56 of 2001).
- Protection of Constitutional Democracy Against Terrorist and Related Activities Act, 2004 (Act No. 33 of 2004).
- Regulation of Gatherings Act, 1993 (Act No. 205 of 1993)
- Second-Hand Goods Act, 2009 (Act No. 6 of 2009).
- South African Police Service Act, 1995 (Act No. 68 of 1995).
- Stock Theft Act, 1959 (Act No. 57 of 1959).
- Tear-Gas Act, 1964 (Act No. 16 of 1964).



- Transfer of the South African Railways Police Force to the South African Police Act, 1986 (Act No. 83 of 1986).

In the execution of its Constitutional mandate, the SAPS derives its powers and functions from a further 37 Acts, including the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007 (Act No. 32 of 2007) and the Child Justice Act, 2008 (Act No. 75 of 2008).

There are also 21 policies that impact on the SAPS, including amongst others, the NDP, MTSF, White Paper on Safety and Security, White Paper on Policing and Spatial Development Frameworks.

4.5. Institutional Policies and Key Strategies 2020-2025

The following institutional policies have been earmarked for review, development and implementation, during the period 2020 to 2025:

- An inter-departmental programme on the development and alignment of performance indicators in the criminal justice system (CJS).
- Counter and Security Intelligence Policy for the Division: Crime Intelligence, informed by the National Strategic Intelligence Act, 1994 (Act No. 39 of 1994).
- Cash Management Policy.
- Loss Management Policy.
- Strategic Management Policy Framework, informed, *inter alia*, by the Revised Framework for Strategic Plans and Annual Performance Plans (DPME: 2019)
- National Instruction on the Use of Remotely Piloted Aircraft Systems.
- Review of National Instruction 4 of 2014: Public Order Police: Crowd Management During Public Gatherings – The review will ensure alignment with the recommendations by the Farlam Commission Panel of Experts.
- Review of Policy 3 of 2018: Presidential Protection Services – The review will provide a comprehensive service to the President.
- Review of the SAPS Promotion Policy.

The SAPS has identified several key Operational Strategies and High-level Plans that will be updated annually in the respective APPs. These are –

- Community Policing Strategy, which includes the Community-in-Blue Programme and the Traditional Policing Concept.
- Youth Crime Prevention Strategy.
- On-line Crime Prevention Strategy.
- SAPS Safer City Framework, which includes the Local Crime Prevention Framework.
- Rural Safety Strategy.
- National Crime Combating Strategy.
- Integrated Tourist Safety Action Plan.
- Public Order Policing Strategy.
- SAPS Anti-Gang Strategy Implementation Plan.
- SAPS Implementation Plan for the National Drug Master Plan.
- Integrated Sexual Offences and Gender-based Violence Strategy.
- SAPS Action Plan to Combat Racism, Racial Discrimination, Xenophobia and Related Intolerance.



- Crime Detection Strategy, which includes the requirements related to the implementation of the CJS 7-Point Plan.
- Organised Crime Threat Analysis (OCTA) Strategy.
- Cybercrime Strategy.
- Crime Intelligence Corporate Renewal Strategy.
- Service Delivery Improvement Plan (SDIP).

5. STRATEGIC FOCUS 2020 – 2025

The Strategic Plan highlighted various internal and external issues that affect the Department. These are highlighted in the two sections below.

5.1. External Environmental Analysis

The 2019-2024 MTSF identified seven Apex priorities for Government to address during the five-year period. The Priority, “*Social Cohesion and Safe Communities*” is pivotal, in that the actual and perceived levels of safety and security will have a direct impact on all of the initiatives associated with the socio-economic progression of SA. As such, the SAPS has included a number of **outcome based performance measurements** to gauge public perceptions on safety and security. This is a constructive approach by SAPS and is in line with international trends of measuring police performance.

Both the NDP and the 2020 SONA make it clear that economic development is only possible in a safe and secure environment. During the five-year period of the Strategic Plan (2020-2025), the SAPS will **engage with leading economists to assess the contribution of policing to the Gross Domestic Product (GDP) and return on investment (ROI)**. However, it should be noted that there are a number of root causes of crime that are beyond the control of the SAPS.

To achieve the 50% reduction in violent crime, the SAPS will continue with the **normalisation and stabilisation approach**. Stabilisation will be achieved through specific national crime prevention operations like Operation Fiela that focusses on the removal of immediate threats posed by crime, while normalisation will address the root causes associated with crime.

To address **Gender Based Violence and Femicide (GBVF)**, the SAPS will prioritise the police stations with the highest reported incidents of violent crime and GBVF-related crime. The SAPS will develop a GBVF National Strategic Plan that will be supported by an **Integrated Sexual Offences and Gender-based Violence Strategy** for the JCPS Cluster.

The establishment of **Operational Command Centres (OCCs)** and the **Modus Operandi Strategic Analysis Centre (MOSAC)** will support the implementation of the National Crime Combatting Strategy (NCCS) to address violent crime. The MOSAC is a unique approach of the SAPS. A **Fusion Centre Model** will ensure the collaboration of relevant stakeholders to establish a multidisciplinary response to crime.

Serious Organised Crime, in particular, *drug syndicates and those perpetrating illegal mining activities*, pose a major risk to the safety of law-abiding citizens. The SAPS stated, “Criminals have adopted the “mob operational” method of perpetrating their criminal business, which renders the conventional method of “one-member-one-docket” ineffective”. This will be addressed through the



adoption of **multidisciplinary teamwork, using a project investigative approach**. This approach will also be applied to the investigation into crimes related to the exploitation of natural resources.

The external environmental analysis also highlights the threat of cyber-crime, which will be addressed through a multidisciplinary approach and the development of a **Cybercrime Strategy** and strengthening the capabilities to address cybercrime across the JCPS Cluster. The JCPS Cluster will implement an **On-line Crime Prevention Strategy** to reduce the opportunities to use the cyberspace for the perpetration of crime.

The safety of rural and urban areas will be addressed through the **Safer City Framework**, which will provide the overarching strategic framework for the establishment of **Safe City Strategies**. The Strategy will be rolled out in identified cities and the Rural Safety Strategy. The SAPS acknowledged that the “linkage to the community, within both of these approaches, is the **Community Police Forums (CPFs)**”, as such, the Department committed to contribute to the revitalisation of CPFs.

Increased importance is placed on measuring **public satisfaction with policing**, which is determined by the standard of professionalism and competence. This will be accessed through a citizen-based monitoring approach and will be driven by the **Service Delivery Improvement Plan**. Additionally, the SAPS’ **complaints management capability and capacity** will be developed further and incorporated in perception management. These perceptions will be integrated into organisational performance management.

To increase police visibility, the **Community Policing Strategy** will bring together all role-players in safety and security, including metropolitan police services and traditional leaders to harness resources. This strategy will have the **Traditional Policing Concept** as a key feature. It is important to note that this concept will incorporate the establishment of a **Royal Reserve Police** over the medium term. The **Community-In-Blue Programme** will also be a key feature of the Community Policing Strategy to encourage local community participation in social crime prevention.

The SAPS stated that the establishment of a **Tourism Reserve Police** capability would address tourism safety.

5.2. Internal Environmental Analysis

During the five-year period, the SAPS will implement a **Corporate Governance Framework** through a phased approach. The SAPS will address issues relating to **performance management, accountability, oversight, the ethical culture** of the SAPS and **internal control**. The Department will also focus on involving members in the organisational decision-making process to **develop future leaders**. This will be aided by the development of a **Human Resource Development Strategy**. In 2017, an Organisational Climate Survey was conducted that found several areas of improvement in the overall approach to the management of morale of members. These issues will be addressed through the utilisation of the **Employee Health and Wellness Strategy**, which will focus on enhancing the safety of members that are deployed operationally.

The SAPS stated that **fiscal constraints** pose the greatest challenge to the achievement of both the MTSF 2019 - 2024 outcomes and outputs and the strategic objectives and priorities of the SAPS. The baseline reductions affect primarily the compensation budget. **Sound financial management**



necessitates the SAPS to review and align its spending priorities with those of Government, including constructively addressing fruitless and wasteful expenditure and implementing measures to **reduce civil claims and the cost of litigation**. The SAPS will also address its **“top heavy” structure** to employ a leaner and flatter organisational structure, which will include the cascading of resources to bolster policing at local level.

A key internal aspect affecting the SAPS is that various **legislative responsibilities have not been specified comprehensively and costed**, which means that these have been absorbed in the routine budget allocation and resources of the SAPS.

There is a dire need for the SAPS to **innovatively extend its infrastructural geographical footprint** to communities that require its services, guided by a medium-term **Capital Asset and Infrastructure Strategy and Access to Service Points Strategy**, which invariably will place additional resourcing pressures on all other categories of resources, in particular on human resources. It is also essential that existing infrastructure assets be properly maintained, in particular in respect of the police stations that serve as the public’s first point of contact with the organisation. The revitalisation of the SAPS’ **Supply Chain Management (SCM)** capacity, will address issues related to *procurement, demand management and selective commodity sourcing*.

As part of the **Fourth Industrial Revolution (4IR)**, the SAPS must adopt innovative approaches to **modernising its technology**. To assist, the **Information Systems and Communication Technology (IS/ICT) Strategy and Plan** will require review. The strategic responses will be informed by the diagnostic report by the Presidential Commission on the 4IR.

A major internal challenge is the **heavy dependencies on key government departments**, notably the *State Information and Technology Agency (SITA)* and the *Department of Public Works (DPW)*, whose mandates are to provide support within the technology and infrastructure spheres respectively. The SAPS states, “The delivery of services by these Departments has a direct, tangible impact on the quality of the policing service that is provided by the SAPS”.

6. BUDGET ANALYSIS FOR 2020/21

6.1. Overall departmental budget

The SAPS received a Main Appropriation of R101.7 billion in 2020/21. Expenditure is expected to increase at an average annual rate of 5.2 per cent, from R96.7 billion in 2019/20 to R112.7 billion in 2022/23. In nominal terms, the allocation increased with R5.02 billion (5.2 per cent) in 2020/21 compared to the previous financial year. However, when inflation is taken into account, the allocation increased by less than 1 percent (0.77 per cent or R740 million). This means that the SAPS has a holding budget and only receives an inflationary increase to the budget. This has been the case for the past five years.

The Protection and Security Services Programme received the largest budgetary increase of 9.35 per cent in nominal terms. The increase is largely located in the VIP Protection Services subprogramme, which increased by 12.01 per cent. This is against a significant decrease in the allocation to the Government Security Regulator subprogramme (-7.02 per cent decrease). The Crime Intelligence



Programme and the Protection and Security Services Programme also received substantial nominal increases of 7.25 per cent and 7.59 per cent, respectively.

The allocation of the Administration Programme increased from R20.9 billion in 2019/20 to R20.9 billion in 2020/21, which is a nominal increase of 3.02 per cent. When taking inflation into account, the allocation decreased by 1.32 per cent.

Table 1: SAPS Budget allocation over the MTEF

Programme	Budget				Nominal Rand change	Real Rand change	Nominal % change	Real % change
	R million	2019/20	2020/21	2021/22				
Administration	20 299.9	20 912.8	22 378.3	23 132.6	612.9	- 268.5	3.02 per cent	-1.32 per cent
Visible Policing	49 912.5	52 327.3	55 705.3	58 130.3	2 414.8	209.4	4.84 per cent	0.42 per cent
Detective Services	19 230.2	20 624.2	21 821.6	22 754.1	1 394.0	524.8	7.25 per cent	2.73 per cent
Crime Intelligence	4 092.7	4 403.5	4 645.2	4 841.0	310.8	125.2	7.59 per cent	3.06 per cent
Protection and Security Services	3 148.9	3 443.3	3 658.5	3 825.5	294.4	149.3	9.35 per cent	4.74 per cent
TOTAL	96 684.2	101 711.1	108 208.9	112 683.5	5 026.9	740.2	5.20 per cent	0.77 per cent

Source: National Treasury (2020)

6.2. Reprioritised of funds over the medium term

Over the MTEF period, funds have been reprioritised from the SAPS to other departments and entities within the Peace and Security function to implement the integrated criminal justice strategy. Over this period, R2.8 billion has been reprioritised from funds previously allocated to the Department for the implementation of the criminal justice system seven-point plan. These funds have been shifted to other departments in the Justice, Crime Prevention and Security (JCPS) cluster, and will form part of implementing the broader integrated criminal justice strategy.

The Department of Justice and Constitutional Development will receive R1.8 billion, mainly to enhance prosecution capacity in the National Prosecuting Authority (NPA), including the Sexual Offences and Community Affairs Unit established to address gender-based violence against women and children. These funds will also help to operationalise the Investigative Directorate (located in the NPA), capacitate various anti-corruption units and establish five additional specialised commercial crimes courts to ensure their presence in each province.

In addition, R985 million is reprioritised to the Directorate for Priority Crime Investigation (DPCI) to appoint additional investigators, primarily to address the backlog of corruption cases.

To safeguard the country's borders, R831 million is reprioritised from the SAPS to the Departments of Defence and Home Affairs. These allocations will pay for equipment and technology to enable the military to broaden coverage of the borders, and the Department of Home Affairs to profile passengers before they reach ports of entry and minimise security risks.

Excluding the reductions on compensation of employees, Cabinet has approved further baseline reductions on the Department's budget amounting to R2.9 billion over the medium term. These



reductions will mainly be on Goods and services to align the Department's budget with Government's overall expenditure ceiling. To minimise the effect on service delivery, some of these reductions will be on non-core goods and services items such as communications, minor assets, and consumables such as stationery and office supplies.

6.3. Expenditure per economic classification

In 2020/21, the bulk of funding falls under **Current payments**. Of the total budget, R96.87 billion is allocated to *Current payments*, which represents 95.24 per cent of the total Departmental budget. The main cost driver under this main classification is *Compensation of employees*. In 2020/21, R81.1 billion will be spent on *Compensation of employees*. The table below shows that the bulk of spending is expected under the Visible Policing Programme (R50.5 billion), because 52.71 per cent of the total personnel establishment is located in this programme (101 096 personnel from a total of 191 763).

Table 2: Budget summary per economic classification

Programmes R' million	2020/21			
	Total	Current payments	Transfers and subsidies	Payments for capital assets
Administration	20 912.8	18 913.0	725.2	1 274.5
Visible Policing	52 327.3	50 556.3	479.8	1 291.2
Detective Services	20 624.2	19 756.7	234.7	632.7
Crime Intelligence	4 403.5	4 300.7	46.0	56.8
Protection and Security Services	3 443.3	3 349.3	11.9	82.1
Total expenditure estimates	101 711.0	96 876.1	1 497.7	3 337.3
% of Total budget allocation	100.0%	95.24%	1.47%	3.28%

Source: National Treasury (2020)

In 2020/21, 1.4 per cent of the total budget allocation will be spent on **Transfers and subsidies** (R1.49 billion from a total of R101.7 billion). The allocation will be spent as follows -

- Safety and Security Sector Education and Training Authority: R50.9 million
- Employee social benefits: R914.6 million
- Vehicle licences: R53.2 million
- Claims against the State: R415.4 million
- Detainee medical expenses: R63.5 million

In 2020/21, no funds were allocated to the SAPS Education Trust. In 2019/20, R1 million was allocated to this item. It is further estimated that no funds will be allocated towards the Education Trust over the medium term.

In terms of **Payments for capital assets**, 3.28 per cent of the total budget allocation (R3.3 billion from a total of R101.7 billion) were allocated to this item in 2020/21. The allocation for *Payments to capital assets* was reduced by -0.89 per cent in nominal terms. Taking inflation into account, the allocation decreased by 5.07%.

Of the total allocation for *Payments to capital assets*, R897.7 million was allocated to *Buildings and other fixed structures*, which is a nominal increase of 3.1 per cent. However, when considering inflation,



the item's allocation decreased by -1.25 per cent. In 2020/21, two new police stations will be built in Mabieskraal and Moeka-Vuma. The feasibility studies for both stations have been completed in 2011.⁶ The following should be noted -

- **Moeka-Vuma Police Station:** The project was started in 2013 and was reportedly completed in 2014, but has not yet been operationalised. In the 2017/18 Annual Report, the SAPS stated that it is in the process of terminating the contract.⁷ In 2019/20, the MEC for Community Safety and Transport cited poor workmanship from the contractor as the reason that the station had not yet opened.⁸
- **Mabiesraal Police Stations:** In the 2017/18 Annual Report, the SAPS stated that it is in the process of terminating the contract.

As stated above, the reductions to the baseline allocation will mainly be on *Goods and services* to align the Department's budget with Government's overall expenditure ceiling. To minimise the effect on service delivery, some of these reductions will be on non-core goods and services items such as communications, minor assets and consumables such as stationery and office supplies.

Table 3: 2020/21 Budget allocation per economic classification

Economic classification	Budget		Nominal Increase / Decrease in 2020/21	Real Increase / Decrease in 2020/21	Nominal Percent change in 2020/21	Real Percent change in 2020/21
	R million	2019/20				
Current payments	92 251.9	96 876.1	4 624.2	541.3	5.01 per cent	0.59 per cent
Compensation of employees	76 357.7	81 112.2	4 754.5	1 336.0	6.23 per cent	1.75 per cent
Goods and services	15 894.2	15 763.9	- 130.3	- 794.7	-0.82 per cent	-5.00 per cent
Transfers and subsidies	1 064.9	1 497.7	432.8	369.7	40.64 per cent	34.71 per cent
Provinces and municipalities	50.4	53.2	2.8	0.6	5.56 per cent	1.11 per cent
Departmental agencies and accounts	48.3	51.0	2.7	0.6	5.59 per cent	1.14 per cent
Households	965.2	1 393.5	428.3	369.6	44.37 per cent	38.29 per cent
Payments for capital assets	3 367.4	3 337.3	- 30.1	- 170.8	-0.89 per cent	-5.07 per cent
Buildings and other fixed structures	870.7	897.7	27.0	- 10.8	3.10 per cent	-1.24 per cent
Machinery and equipment	2 489.7	2 432.7	- 57.0	- 159.5	-2.29 per cent	-6.41 per cent
Biological assets	7.0	6.3	- 0.7	- 1.0	-10.00 per cent	-13.79 per cent
TOTAL	96 684.2	101 711.0	5 026.8	740.1	5.2 per cent	0.77 per cent

Source: National Treasury (2020)

It should be noted that no allocation was made for software and other intangible assets

6.4. Personnel expenditure and fixed establishment

⁶ <https://www.gov.za/mec-mohono-welcomes-plans-expansion-visible-policing-rural-communities>

⁷ http://pmg-assets.s3-website-eu-west-1.amazonaws.com/SAPS_Annual_Report_2017_2018.pdf

⁸ <https://www.pressreader.com/south-africa/the-citizen-gauteng/20190923/281672551661492>



As policing is labour intensive, spending on compensation of employees accounts for 79.7 per cent (R257.9 billion) of the Department's total expenditure over the medium term. The Department's budget for compensation of employees was reduced by R2.6 billion over the MTEF period. R1 billion was due to a technical downward adjustment to align the rate of increase in spending on compensation of employees with the revised rate of inflation.

The remaining R1.6 billion represents estimated savings to be derived from implementing early retirement without penalisation of pension benefits for employees whose applications will be submitted for approval by the Minister of Police in terms of section 16(6) of the Public Service Act (1994). In 2019/20, the Department received more than 3 000 applications from staff seeking early retirement. As a result, the Department's funded establishment is expected to decrease from 192 412 posts in 2019/20 to 187 433 posts in 2022/23. To provide for pension benefits in line with section 16(6), R500 million is allocated to the Department over the medium term for the payment of costs related to early retirement such as capped leave of more than 160 days and the medical subsidy.

Table 4: Number and cost of personnel

	2019/21		2020/21		2021/22		2022/23		Average growth rate 2019/20-2022/23
	Number	Cost	Number	Cost	Number	Cost	Number	Cost	
Total	192,412	76,357.7	191,763	81,112.2	190,979	86,516.2	187,433	90,275.1	-0.9%
Administration	36,133	13,764.7	35,708	14,499.8	35,529	15,465.5	34,744	16,118.8	-1.3%
Visible Policing	101,952	39,804.8	101,096	42,016.2	100,832	44,859.5	99,135	46,817.0	-0.9%
Detective Services	38,808	16,230.9	39,182	17,480.8	38,998	18,640.3	38,235	19,444.5	-0.5%
Crime Intelligence	8,842	3,758.3	8,897	4,030.3	8,789	4,268.1	8,616	4,459.0	-0.9%
Protection and Security Services	6,677	2,798.9	6,880	3,085.2	6,831	3,282.7	6,703	3,435.9	0.1%

Source: National Treasury (2020)

It is estimated that the number of personnel will decrease from 192, 412 in 2019/20 to 191, 763 in 2020/21 and further decrease to 187, 433 in 2022/23. As such, the number of personnel will have an average decrease of -0.09 per cent between 2019/20 and 2022/23.

In terms of proportional distribution of personnel per Programme in the Department, the following is noted–

- Administration: 18.6%
- Visible Policing: 52.7%
- Detective Services: 20.4%
- Crime Intelligence: 4.6%
- Protection and Security Services: 3.5%

In 2020/21, the Minister of Police granted approval for the recruitment of reservists as a force multiplier. With these recruitments, special emphasis will be placed on the critical need for the appointment of reservists, in especially the rural areas and farming communities, to contribute to the SAPS Rural Safety Strategy into increasing the capacity needed to effectively combat crime in the said environment.



6.5. Budget allocation per Programme

In 2020/21, the budget allocation increased by 5.2 per cent in nominal terms, however taking into account inflation, the allocation increased by less than 1 per cent (0.77 per cent). The Administration and Visible Policing Programmes did not receive notable increases in budget allocations, especially when considering inflation. Conversely, the Detective Services Programme, Crime Intelligence Programme and Protection and Security Services Programme received notable increases in both nominal and real terms with the latter programme receiving the largest budgetary increase.

The allocation of the Administration programme increased from R20.29 billion in 2019/20 to R20.91 billion in 2020/21. Although this is a nominal increase of 3.02 per cent, the allocation decreased by 1.32 per cent in 2020/21 when considering inflation. The Visible Policing Programme allocation increased from R49.9 billion in 2019/20 to R52.3 billion in 2020/21, which is a nominal increase of 4.8 per cent and real increase of 0.42 per cent.

The Detective Services Programme's allocation increased with R1.39 billion in 2020/21, which brought the allocation up to R20.6 billion from R19.2 billion in 2019/21. This is a nominal increase of 7.25 per cent. The Crime Intelligence Programme's budget allocation also increased by 7.59 per cent in 2020/21 when compared to the previous financial year. In 2020/21, the Programme received an allocation of R4.4 billion.

The Protection and Security Services Programme received the largest budget increase of the Department's Programmes. In 2020/21, the allocation had a nominal increase of 9.35 per cent.

Table 5: Difference between 2019/20 and 2020/21 budget allocation per Programme

Programme	Budget		Nominal Increase / Decrease in 2020/21	Real Increase / Decrease in 2020/21	Nominal Percent change in 2020/21	Real Percent change in 2020/21
	R million	2019/20				
Administration	20 299.9	20 912.8	612.9	- 268.5	3.02 per cent	-1.32 per cent
Visible Policing	49 912.5	52 327.3	2 414.8	209.4	4.84 per cent	0.42 per cent
Detective Services	19 230.2	20 624.2	1 394.0	524.8	7.25 per cent	2.73 per cent
Crime Intelligence	4 092.7	4 403.5	310.8	125.2	7.59 per cent	3.06 per cent
Protection and Security Services	3 148.9	3 443.3	294.4	149.3	9.35 per cent	4.74 per cent
TOTAL	96 684.2	101 711.0	5 026.8	740.1	5.2 per cent	0.77 per cent

Source: National Treasury (2020)

In 2020/21, the Visible Policing Programme continued to receive the largest portion of the total Departmental budget allocation at 51.62 per cent of the total budget. The Administration Programme and Detective Services follow at 21 per cent and 19.89 per cent. The Crime Intelligence Programme received 4.23 per cent of the total budget and the Protection and Security Services Programme received 3.26 per cent. The proportional allocations did not change from the previous financial year.



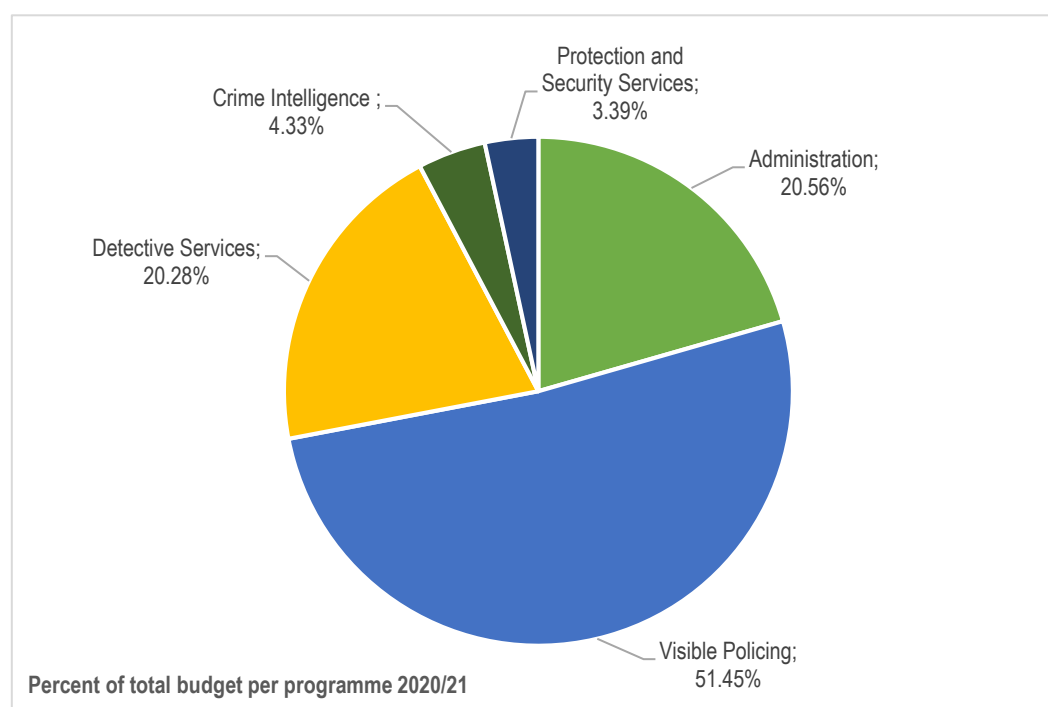
Table 6: Percent of total budget per Programme

Programme	Budget	Percent of total budget per programme	Budget	Percent of total budget per programme	Change in percent allocation
R million	2019/20		2020/21		
Administration	20 299.9	21.00 per cent	20 912.8	20.56 per cent	-0.44 per cent
Visible Policing	49 912.5	51.62 per cent	52 327.3	51.45 per cent	-0.18 per cent
Detective Services	19 230.2	19.89 per cent	20 624.2	20.28 per cent	0.39 per cent
Crime Intelligence	4 092.7	4.23 per cent	4 403.5	4.33 per cent	0.10 per cent
Protection and Security Services	3 148.9	3.26 per cent	3 443.3	3.39 per cent	0.13 per cent
TOTAL	96 684.2	100.00 per cent	101 711.0	100.00 per cent	0.00 per cent

Source: National Treasury (2020)

It is interesting to note that the proportion of the budget per Programme closely resembles that of the proportion of personnel attached to the Programme, which is driven by compensation of employees.

Graph 2: Percent of total budget per programme 2020/21



Source: National Treasury (2020)

6.5.1. Administration Programme

All subprogrammes in the Administration Programme had real decreased allocations in 2020/21 when compared to the previous financial year. The Ministry subprogramme received a decreased allocation in both nominal (-0.77 per cent) and real (-4.95 per cent) terms. The Management subprogramme received a slight nominal increase in allocation of 0.69 per cent, but considering inflation, the allocation decreased by 3.55 per cent. The Corporate Services subprogramme received a nominal increase of 3.04 per cent, which is also a real decrease of 1.3 per cent considering inflation.



Table 7: Administration Programme: Difference in 2019/20 and 2020/21 budget allocation

Subprogramme	Budget		Nominal Increase / Decrease in 2020/21	Real Increase / Decrease in 2020/21	Nominal Percent change in 2020/21	Real Percent change in 2020/21
	R million	2019/20				
Ministry	65.1	64.6	- 0.5	- 3.2	-0.77 per cent	-4.95 per cent
Management	86.5	87.1	0.6	- 3.1	0.69 per cent	-3.55 per cent
Corporate Services	20 148.3	20 761.1	612.8	- 262.2	3.04 per cent	-1.30 per cent
TOTAL	20 299.9	20 912.8	612.9	- 268.5	3.0 per cent	-1.32 per cent

Source: National Treasury (2020)

The Corporate Services subprogramme received 99.25 per cent of the Programme's total budget allocation, leaving 0.32 per cent to the Ministry subprogramme and 0.43 per cent to the Management subprogramme.

Table 8: Percent of total Administration Programme budget per subprogramme

Subprogramme	Budget	Percent of total budget per programme	Budget	Percent of total budget per programme	Change in percent allocation
	R million	2019/20	2020/21	2020/21	
Ministry	65.1	0.32 per cent	64.6	0.31 per cent	-0.01 per cent
Management	86.5	0.43 per cent	87.1	0.42 per cent	-0.01 per cent
Corporate Services	20 148.3	99.25 per cent	20 761.1	99.27 per cent	0.02 per cent
TOTAL	20 299.9	100.00 per cent	20 912.8	100.00 per cent	0.00 per cent

Source: National Treasury (2020)

6.5.2. Visible Policing Programme

The Main Appropriation of the Visible Policing Programme increased nominally with R2.4 billion in 2020/21 when compared to the previous financial year. The allocation increased from R49.9 billion in 2019/20 to R52.3 billion in 2020/21. The Visible Policing Programme performs the core mandate of the SAPS. As such, the Programme received more than half of the Department's budget for 2020/21.

The *Crime Prevention* subprogramme received the bulk of funding in the Programme with an increase of 4.22 per cent in 2020/21 when compared to the previous financial year. However, considering inflation, the allocation decreased slightly (-0.17 per cent). Similarly, the *Facilities* subprogramme received a nominal increase, but considering inflation, the allocation also showed a slight reduction.

The *Specialised Interventions* and *Border Security* subprogrammes received real increases of 3.05 per cent (nominal increase of 7.58 per cent) and 5.26 per cent (nominal increase of 9.89 per cent), respectively.



Table 9: Visible Policing Programme: Difference in 2019/20 and 2020/21 budget allocation

Subprogramme	Budget		Nominal Increase / Decrease in 2020/21	Real Increase / Decrease in 2020/21	Nominal Percent change in 2020/21	Real Percent change in 2020/21
	R million	2019/20				
Crime Prevention	39 048.0	40 695.6	1 647.6	- 67.5	4.22 per cent	-0.17 per cent
Border Security	2 183.0	2 348.5	165.5	66.5	7.58 per cent	3.05 per cent
Specialised Interventions	4 374.7	4 807.2	432.5	229.9	9.89 per cent	5.26 per cent
Facilities	4 306.8	4 476.0	169.2	- 19.4	3.93 per cent	-0.45 per cent
TOTAL	49 912.5	52 327.3	2 414.8	209.4	4.8 per cent	0.42 per cent

Source: National Treasury (2020)

The *Crime Prevention* subprogramme received the bulk of the Programme's budget allocation at 78.23 per cent.

Table 10: Percent of total Visible Policing Programme budget per subprogramme

Subprogramme	Budget	Percent of total budget per programme	Budget		Change in percent allocation
			2019/20	2020/21	
R million					
Crime Prevention	39 048.0	78.23 per cent	40 695.6	77.77 per cent	-0.46 per cent
Border Security	2 183.0	4.37 per cent	2 348.5	4.49 per cent	0.11 per cent
Specialised Interventions	4 374.7	8.76 per cent	4 807.2	9.19 per cent	0.42 per cent
Facilities	4 306.8	8.63 per cent	4 476.0	8.55 per cent	-0.07 per cent
TOTAL	49 912.5	100.00 per cent	52 327.3	100.00 per cent	0.00 per cent

Source: National Treasury (2020)

6.5.3. Detective Services Programme

The Detective Services Programme received a nominal budgetary increase of 7.2 per cent in 2020/21 when compared to the previous financial year. Although all subprogrammes received an increased allocation, the most pronounced increase is seen in the *Specialised Investigations* subprogramme (Directorate for Priority Crime Investigations/DPCI), which received a nominal increase of 22.89 per cent.

In 2020/21, the SAPS has prioritised improving the capacity for specialised investigations. The increase in cases involving serious corruption and commercial crime over the past few years, and the constant threat to safety and security posed by crimes against the state, requires that the Directorate for Priority Crime Investigation (DPCI) has sufficient capacity to effectively respond to these crimes.

Accordingly, R985 million was reprioritised over the MTEF period from funds previously allocated to the *Detective Services* programme for functions related to the Criminal Justice System (CJS) Seven-point Plan (7PP). These funds will be reprioritised to spending on compensation of employees in the *Specialised Investigations* subprogramme in the same programme. The funds will enable the DPCI to appoint approximately 800 additional investigators over the medium term. By the end of September 2019, the Directorate had approximately 19 000 cases for investigation, of which some were backlog



cases from previous years that could not be finalised due to a lack of capacity. With the appointment of the additional investigators over the period ahead, the Department expects to clear this backlog and maintain a conviction rate of 70 per cent in respect of cases relating to serious fraud and corruption in the public and private sectors.⁹

Table 11: Detective Services Programme: Difference in 2019/20 and 2020/21 budget allocation

Subprogramme	Budget		Nominal Increase / Decrease in 2020/21	Real Increase / Decrease in 2020/21	Nominal Percent change in 2020/21	Real Percent change in 2020/21
	R million	2019/20				
Crime Investigations	13 476.3	14 176.7	700.4	102.9	5.20 per cent	0.76 per cent
Criminal Record Centre	2 596.2	2 803.6	207.4	89.2	7.99 per cent	3.44 per cent
Forensic Science Laboratory	1 424.6	1 514.3	89.7	25.9	6.30 per cent	1.82 per cent
Specialised Investigations (DPCI)	1 733.0	2 129.7	396.7	306.9	22.89 per cent	17.71 per cent
TOTAL	19 230.2	20 624.2	1 394.0	524.8	7.2 per cent	2.73 per cent

Source: National Treasury (2020)

The table below illustrates the shift in priority towards the DPCI (*Specialised Investigations* subprogramme) in the 2020/21 financial year. In 2019/20, the DPCI received 9.01 per cent of the total budget allocation of the Detective Services Programme. This increased to 10.33 per cent in 2020/21 (increase of 1.31 per cent). The reprioritising of funds from the Crime Investigations subprogramme is also clear from the table below. In 2019/20, the subprogramme received 70.08 per cent of the Programme's budget, which decreased to 68.74 per cent in 2020/21.

Table 12: Percent of total Detective Services Programme budget per subprogramme

Subprogramme	Budget	Percent of total budget per programme	Budget	Percent of total budget per programme	Change in percent allocation
R million	2019/20		2020/21		
Crime Investigations	13 476.3	70.08 per cent	14 176.7	68.74 per cent	-1.34 per cent
Criminal Record Centre	2 596.2	13.50 per cent	2 803.6	13.59 per cent	0.09 per cent
Forensic Science Laboratory	1 424.6	7.41 per cent	1 514.3	7.34 per cent	-0.07 per cent
Specialised Investigations (DPCI)	1 733.0	9.01 per cent	2 129.7	10.33 per cent	1.31 per cent
TOTAL	19 230.2	100.00 per cent	20 624.2	100.00 per cent	0.00 per cent

Source: National Treasury (2020)

⁹ National Treasury (2020)



6.5.4. Crime Intelligence Programme

The Crime Intelligence Programme received a Main Appropriation of R4.4 billion in 2020/21, which is a nominal increase of 7.6 per cent from the R4.09 billion Adjusted Appropriation of the previous financial year. The *Intelligence and Information Management* subprogramme received a substantial nominal increase of 9.12 per cent in 2020/21 when compared to the previous financial year.

Table 13: Crime Intelligence Programme: Difference in 2019/20 and 2020/21 budget allocation

Subprogramme	Budget		Nominal Increase / Decrease in 2020/21	Real Increase / Decrease in 2020/21	Nominal Percent change in 2020/21	Real Percent change in 2020/21
	R million	2019/20				
Crime Intelligence Operations	1 689.8	1 781.4	91.6	16.5	5.42 per cent	0.98 per cent
Intelligence and Information Management	2 402.9	2 622.1	219.2	108.7	9.12 per cent	4.52 per cent
TOTAL	4 092.7	4 403.5	310.8	125.2	7.6 per cent	3.06 per cent

Source: National Treasury (2020)

The table below shows a slight shift in the prioritisation of the *Intelligence and Information Management* subprogramme. In 2019/20, the subprogramme received 58.7 per cent of the Programme's budget, which increased to 59.55 per cent in 2020/21.

Table 14: Percent of total Crime Intelligence Programme budget per subprogramme

Programme	Budget	Percent of total budget per programme	Budget		Change in percent allocation
			2019/20	2020/21	
Crime Intelligence Operations	1 689.8	41.29 per cent	1 781.4	40.45 per cent	-0.83 per cent
Intelligence and Information Management	2 402.9	58.71 per cent	2 622.1	59.55 per cent	0.83 per cent
TOTAL	4 092.7	100.00 per cent	4 403.5	100.00 per cent	0.00 per cent

Source: National Treasury (2020)

6.5.5. Protection and Security Services Programme

Overall, the Protection and Security Services Programme's budget allocation increased the most out of all the Departmental Budget Programmes. In 2020/21, the Programme received a nominal increase of 9.3 per cent when compared to the previous financial year. The *VIP Protection Services* and *Static Protection* subprogrammes both received substantial nominal increase of 12.01 per cent and 8.57 per cent, respectively.

The *Government Security Regulator* subprogramme received a nominal decrease of 7.02 per cent, which is a real decrease of 10.93 per cent when considering inflation.

Table 15: Protection and Security Services Programme: Difference between 2019/20 and 2020/21 budget allocation



Subprogramme	Budget		Nominal Increase / Decrease in 2020/21	Real Increase / Decrease in 2020/21	Nominal Percent change in 2020/21	Real Percent change in 2020/21
	R million	2019/20				
VIP Protection Services	1 626.5	1 821.8	195.3	118.5	12.01 per cent	7.29 per cent
Static Protection	1 132.6	1 229.7	97.1	45.3	8.57 per cent	4.00 per cent
Government Security Regulator	101.2	94.1	- 7.1	- 11.1	-7.02 per cent	-10.93 per cent
Operational Support	288.6	297.6	9.0	- 3.5	3.12 per cent	-1.23 per cent
TOTAL	3 148.9	3 443.3	294.4	149.3	9.3 per cent	4.74 per cent

Source: National Treasury (2020)

The *VIP Protection Services* and *Static Protection* subprogrammes received the bulk of funding in the Protection and Security Services Programme, at 51.91 per cent and 35.71 per cent, respectively.

Table 16: Percent of total Protection and Security Services Programme budget per subprogramme

Programme	Budget	Percent of total budget per programme	Budget	Percent of total budget per programme	Change in percent allocation
	R million	2019/20	2020/21		
VIP Protection Services	1 626.5	51.65 per cent	1 821.8	52.91 per cent	1.26 per cent
Static Protection	1 132.6	35.97 per cent	1 229.7	35.71 per cent	-0.26 per cent
Government Security Regulator	101.2	3.21 per cent	94.1	2.73 per cent	-0.48 per cent
Operational Support	288.6	9.17 per cent	297.6	8.64 per cent	-0.52 per cent
TOTAL	3 148.9	100.00 per cent	3 443.3	100.00 per cent	0.00 per cent

Source: National Treasury (2020)

7. MEASURING PERFORMANCE

7.1. Perception-based performance indicators and five-year targets

The 2020-2025 Strategic Plan includes several outcome-based performance indicators to measure internal and external satisfaction with police services. The external indicators focus on community perceptions and the internal indicators focus on SAPS members' perception of organisational aspects of the Department. *The public's perceptions of the extent to which the SAPS addresses its constitutional mandate, as per Section 205(3) of the Constitution, will be the focus of measurement over the medium-term.*

The perception-based performance indicators will be further developed during the first six months of 2020/2021, including the establishment of a performance measurement mechanism/capability. Despite this, the SAPS will *provide performance information, in respect of the performance indicator for the first semester of 2020/2021. The targets also do not have a baseline, as a period of approximately six months of data is required for the development of an appropriate baseline, to inform the development of a target.*



The SAPS has also identified several suboutcomes and indicators, of note –

- Percentage of complaints received relating to protection and security provided to dignitaries and government interests. *The target is 100%, but the baseline is to be determined because it is a new indicator.*
- Percentage distribution of resources in relation to the resource distribution criteria. *The measurement will focus on human resources and vehicles. Further categories will be added over the five-year period. The target is 100%, but the baseline is to be determined because it is a new indicator.*
- Annual impact assessment on identified SAPS training. *The indicator will measure perceived value derived from the training. The assessment will be done by 31 March annually.*
- SAPS members' perceptions on the extent to which the SAPS cares about the well-being of its employees. *The indicator will focus on women in the SAPS. The target and baseline is to be determined.*
- SAPS members' perceptions of ethics and integrity within the SAPS. *The indicator will focus on women in the SAPS. The target and baseline is to be determined.*

Table 17: Perception-based performance indicators

Outcomes	Performance Indicator	Baseline	5-year Target
The law is upheld and enforced, to underpin the stamping of the authority of the State	External: Public perceptions of the SAPS' effectiveness. This indicator will focus on vulnerable groups in particular women and children.	New performance indicator. Baseline to be established.	Dependant on the determination of a baseline
Thorough and responsive investigation of crime	External: Levels of satisfaction with the SAPS' investigation of crime.	New performance indicator. Baseline to be established.	Dependant on the determination of a baseline
Intelligence-led policing	Internal: End-user perceptions of the value-add of Crime intelligence gathered in respect of the prevention, combating and investigation of crime	New performance indicator. Baseline to be established.	Dependant on the determination of a baseline
	Internal: Percentage of identified severe threats on the Threat Management System successfully neutralised	12.6%	15%
Collaboration and consultative approach to policing. <i>These indicators and targets are derived from the Victims of Crime Survey conducted by StatsSA.</i>	External: Percentage households who felt safe walking alone in their areas of residence during the day	85%	10% increase per annum
	External: Percentage households who felt safe walking alone in their areas of residence during the night	35%	10% increase per annum
A professional and capable SAPS	External: Public perceptions of the SAPS' professionalism	New performance indicator. Baseline to be established.	Dependant on the determination of a baseline



	Internal: SAPS members' perceptions on the extent to which the police live up to the SAPS' Values	New performance indicator. Baseline to be established.	Dependant on the determination of a baseline
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Source: SAPS Strategic Plan 2020-2025

Comments

The Committee should welcome the inclusion of perception-based performance indicators, especially the fact that the SAPS focusses on both internal and external perceptions. This is in-line with international trends in measuring police performance. The perceptions of clients and staff is crucially important in measuring police performance.

The SAPS must still develop the performance measurement mechanism/capacity, but has been consulting with various institutions. The SAPS Research Unit will also play a leading role in this regard. The SAPS has committed to report on the development and establishing a baseline during the first semester of the 2020/21 financial year. The Committee should hold the Department to this commitment.

7.2. Annual Performance Plan (APP) performance indicators per Programme

Notably, the APP Forewords by the Minister of Police, Deputy Minister of Police, the National Commissioner and National Head of the DPCI call on personnel to act professionally and “do the right thing”. The National Commissioner states, *“This APP calls for patriotic and selfless service by all SAPS members, working in close collaboration with individual communities and with stakeholders in all sectors of society and I, therefore, call on all members to focus their efforts to ensure the successful implementation of this plan.”*

7.2.1. Administration Programme

Programme purpose: Provide strategic leadership, management and support services to the South African Police Service; and provide for the functions of the Civilian Secretariat for the Police Service.

Programme objective: To regulate the overall management of Department and provide centralised support services

Performance indicators: The following performance indicators and targets measure the effectiveness of the Administration Programme of the SAPS -

The Administration Programme has identified 21 performance indicators, including six new indicators and several removed from the 2019/20 APP.

The 2019/20 APP included several specific areas of measurement for the modernisation of the SAPS' network and digital platforms including the implementation and roll-out of the **Investigation Case Docket Management System (ICDMS)**. Although the 2020/21 APP acknowledges the importance of the ICDMS, the performance indicator was removed (the indicator was introduced in the 2019/20 APP). The APP states, *“The ICDMS is one the essential information systems within the SAPS, as it enables both the recording and investigation of crime. The SAPS has been transitioning from the use of the*



Crime Administration System (CAS), to the ICDMS in a phased approach, due to the reliance of the introduction of the ICDMS on the capability of the technology infrastructure. The increasing of the number of police stations with access to ICDMS will enhance these stations' investigation of crime through the improved management of the case docket management process". This begs the question, why was this removed as a performance indicator.

Similarly, indicators specifically on Human Resource Management, including the capacitation of fixed establishment in prioritised areas and the finalisation of disciplinary hearings and number of service delivery terminations finalised within a prerequisite timeframe were removed. Furthermore, the performance indicator for the number of operational personnel competent in the legal principle of a handgun was removed.

The six new performance indicators include –

- (1) 100% compliance with the SAPS' Ethical and Integrity Plan. *The compliance referred to relates to the submission of financial disclosures by various categories of employees, the SAPS' certificate on remunerative work and the completion of ethics and integrity advocacy and awareness programmes.*
- (2) Zero incidents of unauthorised expenditure. *The SAPS did not record any unauthorised expenditure in the 2018/19 financial year.*
- (3) 5% decrease in the number of incidents of irregular expenditure. *The amendments to the Public Audit Act, 2004 (Act No 25 of 2004) empowers the Auditor-General to refer incidents for criminal investigation. Note: The SAPS received a qualified audit opinion in 2018/19 because evidence could not be provided that all irregular expenditure has been accounted for. In 2018/19, the SAPS had irregular expenditure of R1.183 billion.*
- (4) 5% decrease in the number of incidents of fruitless and wasteful expenditure.
- (5) Implementation of the SAPS Corporate Governance Framework by 31 March 2021. *The Framework will include a schedule of corporate governance-related deliverables.*
- (6) 100% (309) of inspections completed in terms of the approved Inspection Plan.

Comments and questions

The SAPS should indicate the number of police stations in which the ICDMS has been implemented (and is being used). The Department should explain why the performance indicator for the implementation of the ICDMS was removed in the APP.

The ICDMS is crucial in enhancing the SAPS' capability to provide feedback to complainants/victims. Lack of feedback is a significant challenge for the SAPS.

The Department should provide a copy of the Corporate Governance Framework and especially the schedule with the relevant deliverables as per the Framework. The SAPS should also name the service provider that developed the framework and the cost of the Framework.

7.2.2. Visible Policing Programme

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



Programme objective: Discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crime.

Performance indicators: The following performance indicators and targets measure the effectiveness of the Visible Policing Programme of the SAPS -

The Visible Police Programme has identified 26 performance indicators, of which six are new. Several performance indicators have been removed from the APP compared to the 2019/20 APP.

The **Crime Prevention subprogramme** has 16 performance indicators, of which five are new and several removed indicators. The notable indicators that were removed include

- Reaction times to Alpha, Bravo and Charlie complaints;
- Implementation of the Rural Safety Strategy;
- Number of identified schools in which the School Safety Programme are implemented; and
- Reduction in the number of property-related crimes.

The five new performance indicators are aligned to the MTSF and include -

- (1) 90% of identified illegal liquor outlets closed. *Illegal liquor outlets closed refers to the termination of the illegal selling of liquor at an unlicensed liquor premises and the charging of the illegal trader for selling liquor without a valid license or registration and not necessarily the physical closure of the premises (any place, land, building or conveyance or any part thereof).*
- (2) To strengthen community partnerships, the SAPS will identify three strategic partnerships.
- (3) To increase police visibility–
 - The *Community-in-Blue Concept* will be implemented in all Provinces by 31 March 2021.
 - One Province is to implement the *Traditional Policing Concept*.¹⁰
 - 10 Pilot cities¹¹ in which the *Safer City Framework* has been implemented. *The SAPS has various dependencies on other government departments and agencies.*

Comments and questions

The SAPS should explain the reasons for the removal of several performance indicators; especially the removal of *reaction time to Alpha, Bravo and Charlie complaints*. This has been a continuous area of underperformance for the SAPS because the Department is unable to provide the AG sufficient information to verify the achievement as reported in the APP. This was based on the fact that information contained in officers' pocket-books did not corroborate that captured by the system.

The removal of the indicator to measure the implementation of the Rural Safety Strategy should be questioned. How does the Rural Safety Strategy fit into the Safer City Framework and Safe City Strategies?

The removal of the indicator to reduce property-related crime is a concern. Housebreaking and home robbery are two of the most feared crimes according to the Victims of Crime Survey (VOCS) and the

¹⁰ The Traditional Policing Concept is embedded into the Community Policing Strategy. NOTE: The Traditional Policing Concept will incorporate the establishment of a **Royal Police Reserve capacity** over the medium term.

¹¹ The 10 pilot cities that have been identified are: Johannesburg; Tshwane; Cape Town; Port Elizabeth; Witbank; Bloemfontein; Durban; Polokwane; Kimberly and Rustenburg.



inability of SAPS to recover stolen goods in such crimes is the leading reason for dissatisfaction with the police.

In 2020/21, the Minister of Police granted approval for the recruitment of reservists as a force multiplier. Special emphasis will be placed on the critical need for the appointment of reservists, in especially the rural areas and farming communities, to contribute to the SAPS Rural Safety Strategy into increasing the capacity needed to effectively combat crime in the said environment. The issue of reservists in the SAPS remains a contentious issue for the Committee. In 2020/21, the SAPS APP stated that a Royal Police Reserve capacity and a Tourism Reserve Police capacity will be established. The SAPS should provide a detailed breakdown of its current reserve capacity, indicating the number of reserves in each category.

The SAPS should explain whether the **Royal Police Reservists** and the **Tourism Reserve Police** will form part of the current Reservist capability or whether these will be separate structures.

The SAPS should unpack the establishment of a Royal Police Reservist capacity. What informed the decision?

The SAPS should explain the new policing strategies that will be implemented (*Traditional Policing* and *Community-In-Blue* concepts).

The **Border Security and Specialised Interventions subprogramme** has 10 performance indicators, of which one is new. The new indicator aims to reduce illegal mining by 100% in order to reduce organised crime, which is a MTSF indicator.

The majority of performance indicators in the Border Security subprogramme revolve around crime-related hits reacted to as a result of the Movement Control System (MCS) and the Enhanced Movement Control System (EMCS) on wanted persons and circulated stolen or robbed vehicles. The other performance indicators aim to search 100% of profiled vehicles at land ports, containers at sea ports and cargo consignments at airports for illegal facilitation of persons, contraband, illicit goods and/or stolen/robbed property.

Comments and questions

The SAPS should explain its role in the Border Management Agency and whether this will affect performance targets in future.

The Department should indicate whether the target to reduce illegal mining by 100% is realistic.

7.2.3. Detective Services Programme

Purpose: Enable the investigative work of the SAPS, including providing support to investigators in terms of forensic evidence and criminal records.

Programme objective: To contribute to the successful prosecution of offenders by investigating and analysing evidence.



Performance indicators: The following performance indicators and targets measure the effectiveness of the Detective Services Programme of the SAPS -

The Detective Services Programme has 29 performance indicators, of which 12 are new (all of which are in the Crime Investigations subprogramme) and five are revised (all of which are in the DPCI).

The **Crime Investigation subprogramme** has 16 performance indicators, of which 12 are new. As such, 75% of the subprogramme's indicators are new. The majority of new indicators measure the comprehensive utilisation of forensic investigative leads, which is a positive step. All performance indicators measuring the percentage of trial-ready case dockets have been removed.

The new performance indicators include –

- (1) Percentage reduction in outstanding case dockets related to contact crimes older than 3 years. Target: 14.7% reduction.
- (2) Percentage reduction in outstanding wanted persons for contact crimes already circulated at the 30 High Contact Crime Weight stations. Target: 10% reduction.
- (3) Percentage reduction in outstanding case dockets related to crimes against women older than 1 year. Target: 5% reduction.
- (4) Percentage reduction in outstanding case dockets related to crimes against children (18 years and younger) older than 1 year. Target: 4% reduction.

- (5) Percentage of identified drug syndicates neutralised with arrests. Target 50%.
- (6) Percentage increase in the number of arrests for dealing in illicit drugs. Target: 5% increase.
- (7) Percentage of identified organised criminal groups neutralised with arrests. Target: 50%.

- (8) Percentage increase in compliance with the taking of buccal samples from schedule 8 arrested offenders. Target: 60% compliance.
- (9) Percentage reduction in outstanding person-to-crime DNA investigative leads. Target: 5% reduction.
- (10) Percentage in reduction of crime-to-crime investigative leads. Target: 5% reduction.
- (11) Percentage reduction in outstanding fingerprint investigative leads. Target: 5% reduction.

- (12) Percentage reduction in outstanding Integrated Ballistic Identification System (IBIS) investigative leads. Target: 5% reduction.

The **Criminal Record Centre and Forensic Science Laboratory subprogramme** has seven performance indicators to improve the processing of fingerprint searches and maintenance of criminal records, to enhance the processing of forensic evidence and forensic intelligence case exhibits.

Comments

The inclusion of performance indicators to reduce the numbers of outstanding case dockets (old cases) in various crime categories, like crimes against women and children should be welcomed. However, a significant risk is that these case dockets could possibly be closed without proper investigation to achieve the performance target. The SAPS should be asked whether this possibility was considered and if so, what steps will be taken to mitigate against this risk.



The SAPS included several new performance indicators on the use of forensic investigative leads in crime detection. This is a positive step and should be welcomed. However, there are some challenges, as highlighted below.

The SAPS included a performance indicator to increase compliance with the taking of buccal samples from schedule 8 arrested offenders. The 2020/21 target is to bring compliance to 60%. However, the Criminal Procedures Act, 1977 requires that *“an authorised person must take a buccal sample of any person after arrest but before appearance in court to be formally charged for any offence referred to in Schedule 8”*. Thus, a buccal sample MUST be taken from all persons (100%) arrested on schedule 8 offences (not 60%). The achievement of the performance indicator is further qualified in footnote 70, page 35 of the APP, stating, *“The Division: Detection Services is reliant on the availability of buccal sample kits at police stations, which are procured by the Division: Supply Chain Management, for distribution by the offices of the Provincial Commissioners”*. This should be a serious concern of the Members. The procurement and distribution of buccal sample kits should then be a performance indicator in Programme 1 to measure this.

The Department should explain why performance indicators related to trial ready case dockets were removed and not included in the 2020/21 APP.

7.2.4. Directorate for Priority Crime Investigation (DPCI)

The **Directorate for Priority Crime Investigations (DPCI)**, commonly known as the Hawks is located as a Directorate within the SAPS under the Specialised Investigations subprogramme.

Performance indicators: The following performance indicators and targets measure the effectiveness of the DPCI -

The DPCI has six performance indicators, of which five have been revised.

A main outcome of the DPCI is to improve perceptions of fraud and corruption in the private and public sectors and is related to the outcome that has been included in the MTSF 2019 to 2024: Improvement in Corruption Perception Index Rating. The MTSF outcome has not been included due to the Corruption Perception Index having multiple dimensions, which are not all within the control of the JCPS Cluster, or the SAPS. The output of this is for the DPCI is to reduce levels of serious corruption in the public and private sectors. The indicator measures the percentage of trial-ready case dockets for serious corruption in these sectors, including the JCPS Cluster. The performance indicator was changed from “serious fraud and corruption” to “serious corruption” as fraud is a crime that is distinct from corruption.

Comments

The Department should indicate the status of engagements with National Treasury to establish the DPCI as a separate Budget Programme of the SAPS.



7.2.5. Crime Intelligence Programme

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

Programme objective:

- 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 institute counter-intelligence measures within the South African Police Service.
- To prevent and fight crime through enhanced international cooperation and innovation on police and security matters.

Performance indicators: The following performance indicators and targets measure the effectiveness of the Crime Intelligence Programme -

The Crime Intelligence Programme has 13 performance indicators to enable intelligence-led policing, effectiveness of counter-intelligence measures instituted by the SAPS and enhanced external cooperation and innovation on police reform and security matters to prevent and fight crime. The targets for all performance indicators remain the same when compared to the previous year. Ideally, the targets should increase to encourage improved performance.

The conducting of security assessments, including the vetting of members, is one of the most basic defensive measures in the protection of classified and confidential information and counter-intelligence strategies. To achieve this outcome, the 2020/21 performance indicators include -

- 100% (1 154) of security clearances finalised, in relation to the total planned annually
- 100% (3 160) of ICT security assessments finalised in relation to the total planned annually
- 100% (640) of mandatory physical security assessments finalised
- 100% (306) of planned security awareness programmes conducted

In terms of the above, a key performance indicator measuring the *Percentage of security risk and vetting assessments conducted* was removed and not included in the 2020/21 APP. The target for the 2019/20 financial year was 100% (4 945).

The Crime Intelligence Programme relies on network operations to enable intelligence-led activities. In 2020/21, the Programme will successfully terminate 65.07% (570 from a total of 876 network operations planned) of network operations. Network operations are operations undertaken by Crime Intelligence on Provincial and Cluster level to gather intelligence/information so that a situation can be better understood or to generate intelligence/information on criminal organisations, groups or individuals that could be turned into evidence for use in a court of law. The performance on this indicator has been good in past years.

Comments and questions

The SAPS should be encouraged to increase the targets for performance indicators, especially those used for counter-intelligence, e.g. 100% (1 154) of security clearances finalised, in relation to the total planned annually. Although the targets are percentage based, they are in relation to the number of



planned activities. Thus, the number of planned activities should be increased, which will in turn increase the performance.

7.2.6. Protection and Security Services Programme

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

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

Performance indicators: The following performance indicators and targets measure the effectiveness of the Protection and Security Services Programme of the SAPS -

There is a problem with the subprogrammes of the Protection and Security Services Programme. The Programme has four subprogrammes, yet the 2020/21 APP only provides performance indicators for two subprogrammes, namely: *Protection and Security Services* subprogramme and *Presidential Protection Services* subprogramme. The other two subprogrammes *Government Security Regulator* and *Operational Support*, have no performance indicators assigned to them despite the subprogrammes receiving a budget allocation.

The two new performance indicators identified for the *Protection and Security Services* subprogramme are not necessarily new indicators, as they were included in the 2019/20 APP, but had targets measuring percentage of breaches in transit of VIPs and at VIP residences. The target now measures the number of such breaches (target of zero breaches). This is the same for the *Presidential Protection Services* subprogramme.

Another key difference of the Programme, when compared to the other Budget Programmes of the Department, is that the budget allocation does not follow the structure of its subprogrammes. The budget allocation is made to “four subprogrammes” namely: VIP Protection Services, Static Protection, Government Security Regulator and Operational Support. But, according to the performance indicators included in the 2020/21 APP, there are two subprogrammes, namely *Protection and Security Services* and *Presidential Protection Services*. This manner of reporting does not clearly indicate what funds are spent on the two Programmes, e.g. what does it cost the SAPS to protect the President?

Comments and questions

The SAPS should explain why it still refers to the National Key Points (NKPs) Act, 1980 (Act No. 102 of 1980) when the Critical Infrastructure Protection Act, 2019, (Act No. 8 of 2019) has repealed the NKPs Act. The President assented to the Act on 20 November 2019. The SAPS was instrumental in the drafting of the Act and must have an implementation plan, and as such, the performance indicators should be aligned to the new roles and requirements of the Critical Infrastructure Protection Act, 2019.

The SAPS should be encouraged to provide a breakdown of the budget allocation for this programme that reflects the subprogrammes., e.g. Protection and Security Services subprogramme and the Presidential Protection Services Programme.



The SAPS should explain why the Protection and Security subprogramme is the same as the Main Budget Programme (Protection and Security Services Programme).

In the past, the Department has suggested that the organisational structure of the Presidential Protection Services subprogramme could be governed by the Secret Service policies and that it will be upgraded to international standards of secret service. The SAPS should indicate whether this is still being considered.

8. CONCLUSION

The SAPS has a holding budget for 2020/21 having received only inflationary increase to the overall budget allocation. The Department indicated that budgetary constraints will pose the biggest challenge to the achievement of the 2020/21 performance targets and implementation of its strategies. The SAPS is the only Department that has fully implemented the early retirement strategy of Government to reduce the public wage bill. The reduction of personnel over the medium term could impact the effectiveness of the SAPS.

The SAPS has included a number of new performance indicators in 2020/21, including perception-based indicators. The impact of the COVID 19 pandemic on performance and expenditure is yet to be established and must be interrogated by the Committee as soon as possible.

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