**REPORT OF THE PORTFOLIO COMMITTEE ON POLICE ON THE 2020/21 BUDGET VOTE 28, ANNUAL PERFORMANCE PLAN (APP) OF THE DEPARTMENT OF POLICE (SAPS), DATED 15 MAY 2020.**

The Portfolio Committee on Police examined the Budget Vote of the Police (Vote 28) for the 2020/21 financial year, as well as the projections of the Medium-Term Expenditure Framework (MTEF) for 2020-2024, which were included in the Estimates of National Expenditure (ENE) 2019. The budget was examined in conjunction with the Annual Performance Plan 2020/21 and the Strategic Plan (2020-2024). The Committee reports as follows:

1. **INTRODUCTION**

* 1. **Structure**

The Report provides an overview of the 2020/21 Budget Hearings of the Department of Police. The Report is structured as follows:

* Section 1: Introduction. This section provides an introduction to this Report as well as a summary of meetings held during the hearings.
* Section 2: Strategic Priorities of the Department of Police for the 2020/21 financial year. This section highlights the strategic focus areas for the Department of Police for the year under review.
* Section 3: SAPS Budget and Performance targets for 2020/21. This section provides an overall analysis of the budget allocations, spending priorities, current and capital expenditure, additional allocations and earmarked funding of the Department of Police for the 2020/21 financial year. This section also provides a programme analysis of the Department.
* Section 4: Committee observations: SAPS. This section provides selected observations made by the Portfolio Committee on Police in general, on the annual performance targets and programme specific issues during the 2020/21 budget hearings and subsequent responses by the Department of Police.
* Section 5: Recommendations and additional information. This section summarises the recommendations made by the Portfolio Committee on Police, as well as the additional information requested from the Department of Police.

**1.2 Meetings Held**

In past years, the Committee met with civil society organisations, but due to the short period from the constitution of the Committee in the 6th Parliament the tabling of the APPs and the Budget Vote, a new development with the outbreak of the COVID-19 pandemic changed our operating conditions. The Committee was unable to meet in Parliament and all the engagements have been from virtual platforms, which limited the quality engagements which it is used to.

In addition, the time constraints under which we met created very little time for the Committee to hear inputs from civil society and academic experts in commenting on the Budget. During the 2019/20fi Budget Hearings, the Committee recommended that the SAPS consult the police trade unions and civil society when developing the budget.

This does not mean that the Committee will not engage civil society organisations in future, particularly the police trade unions, police related research organisations and academic institutions. The Committee met on 8 May 2020 to consider the SAPS Budget, Annual Performance Plan (APP) and Strategic Plan 2020-2025.

**2. STRATEGIC PRIORITIES OF THE SAPS FOR 2020/21**

**2.1 State of the Nation priorities**

In his State of the Nation address in February 2020, the President linked the development of the economy to a safe and secure environment. He emphasised that investment and growth require a safe, stable and crime-free environment. The President outlined the following priorities with respect to policing:

* The SAPS will prioritise criminal groups extorting money from construction and other businesses. The SAPS and the National Prosecutions Authority (NPA) was instructed by the President to work on these crimes of economic disruption.
* The South African Police Services (SAPS) will also train Tourism Safety Monitors and will establish a reserve police capacity to focus on the policing of tourist-attraction areas.
* SAPS have enlisted 7000 new police trainees this year to strengthen local policing and a Crime Detection University is being established in Hammanskraal to strengthen the quality of investigations.
* The President stated that Anti-Gang Units would be further strengthened, with priority given to the Western Cape, Eastern Cape, Gauteng and Free State.
* The President stated that priority would be given to better resourcing of police stations.
* Much of the President’s speech focussed on efforts to deal with gender-based violence (GBV). The President lauded the efforts of civil society, parliament, religious groups and government departments to tackle the scourge of GBV. The Emergency Action Plan is in the process of being implemented until the end of the 2019/20 financial year.
* The President announced that the Domestic Violence Act (DVA) and the Sexual Offences Act will be amended to broaden the categories of sex offenders whose names should be included in the National Register for Sex Offenders. A new law will be passed to tighten bail and sentencing condition in cases that involve gender-based violence.

**2.2 National Development Plan**

The strategic priorities for the 2020/21 year has been determined by the SAPS with the understanding that the current year first year of the 2019-20124 Medium Term Strategic Framework (MTSF). The National Development Plan priorities remain the key priorities of the SAPS and they include:

* Strengthen the criminal justice system;
* Make the police service professional;
* Demilitarise the police;
* Increase rehabilitation of prisoners and reducing recidivism;
* Build safety using an integrated approach; and
* Increase community participation in safety.

The Department has indicated that making the police professional and increasing the community participation in safety is critical because it relates to community trust in policing. Professionalism remains an important cornerstone of policing and the SAPS has continued to prioritise this NDP goal.

**2.3 Medium Term Strategic Framework (2019-2024)**

The Medium Term Strategic Framework (MTSF) (2019-2024) is the second government strategic framework for delivery to the people of South Africa. The delivery mechanisms and the programmes of government is brought together in the implementation of the MTSF of the National Development Plan (NDP) which has ten remaining years left to 2030.

The MTSF (2019-2024) provides for seven key priorities:

**Priority 1**: Building a capable, ethical and developmental state;

**Priority 2**: Economic transformation and job creation;

**Priority 3**: Education, skills and health;

**Priority 4**: Consolidating the social wage through reliable and quality basic services;

**Priority 5**: Spatial integration, human settlements and local government;

**Priority 6**: Social cohesion and safe communities; and

**Priority 7**: A better Africa and world.

Of the MTSF specific outcomes, 20 are aligned to the United Nations (UN) Sustainable Development Goals (SDGs) and the African Union (AU) Agenda 2063 goals and priority areas. The MTSF provides that within the next ten years, progress will be made in tackling poverty, unemployment, and inequality. A fundamental goal is that violent crime will be halved.

Priority 6 links Social Cohesion and Safe Communities and suggest that achieving social cohesion and safe communities requires strengthening of criminal justice platforms, police services and community participation in public policing. This cannot be achieved without improving trust in our public sector and its institutions.

The NDP 2030 envisions a South Africa where people feel safe and enjoy a community life free of crime. Achieving this requires a well-functioning criminal justice system, in which the police, the judiciary and correctional services work together to ensure that suspects are caught, prosecuted, convicted if guilty, and securely incarcerated and rehabilitated. The MTSF targets the following areas:

**Corruption**: The country faces high levels of corruption within the public and private sectors, which undermines the rule of law and impedes government’s efforts to achieve its socio-economic development and service-delivery objectives.

**Violent crime**: While some progress has been made, the levels of serious crime such as murders, aggravated robberies, crimes against women, children and other vulnerable groups, but the number of crimes still being committed remains unacceptably high.

**2.3.1 Selected MTSF targets**

The MTSF has the following selected targets for 2019-2024:

**Monitoring Framework: Corruption**

**Table 1: 2024 IMPACT: IMPROVED INVESTOR PERCEPTION (CONFIDENCE)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Outcomes** | **Indicator** | **Target** | **Outputs** | **Targets** |
| Improvement in Corruption PerceptionIndex rating | Improved TransparencyInternationalranking | Improvement in Corruption PerceptionIndex ranking by 5 (to68/100) | Reduced levels of fraud andcorruption in the private andpublic sectors | 70% conviction ratefor serious fraud andcorruption in theprivate sectors |
| Reduced organised crime | Percentage of identified organisedcrime groups/ syndicates neutralised | 90% of identifiedOrganised crime groups/ syndicatesneutralised. | Reduce drugsyndicates throughthe implementationof the NarcoticsInterventionStrategy and therevised NationalDrug Master Plan | 90% identifieddrug syndicatesneutralised witharrests |
| **OUTCOME**  | **REDUCED ORGANISED CRIME** |
| **Intervention** | **Resourcing****(MTEF Budget****Allocation)** | **Contribution by DFIs, SOEs and public entities** | **Human capital,****skills and****technology****requirements** | **Spatial planning****reference and****spatial action****area in terms of the NSDF, PSDF and SDF** |
| Reduce drugsyndicates through the implementation of the Narcotics InterventionStrategy and the revised National Drug Master Plan | DPCI:Financial implication –R 96 756 million.Detective Service:Please refer to(Intervention: Reducelevels of contact crimeabove). | Parliament andParliamentaryCommittees | Personnel – 2 669Infrastructure– dedicatedinfrastructurerequiredPersonnel – 551(21 additionalFCS Units overthe short-termand 164 over themedium to longterm) | National –Planningdirection,policy,standards,partnerships,resourcingand correctiveaction |
| Reduce the levels ofserious organised crimethrough the successfulclosure of seriousorganised crime projectinvestigations | To be determined | To be determined | To be determined | To be determined |
| Reduction of organisedcriminal groupsand gangs (incl.implementation of theNational Anti-GangStrategy) | To be determined | To be determined | To be determined | To be determined |
| **OUTCOME** | **Increased feelings of safety in communities** |
| **Intervention** | **Resourcing****(MTEF Budget****Allocation)** | **Contribution by DFIs, SOEs and public entities** | **Human capital,****skills and****technology****requirements** | **Spatial planning****reference and****spatial action****area in terms of the NSDF, PSDF and SDF** |
| Reduce levels ofcontact crime | Financial implication:SAPS Personnel: R2.351 billion (MTEF)Financial implication:SAPS new police stations:R1 billion (MTEF)Financial implication:NPA capacity for criticalposts R285 412 millionAspirant Prosecutors’ProgrammeR 245.3 million | Parliament andParliamentaryCommitteesPSIRAPRASA | Personnel – Capacitatingexisting police stations:50 959Personnel – Capacitatingnew police stations – 576Infrastructure – 25 police stationsPersonnel – 551 (21additional FCS Units over the short-term and 164 over the medium-to-longterm) SAPS, NPA, DoJ&CD, Legal Aid SAEnsure that CJS roleplayers are adequately resourced to implement Sexual Offences and Related Matters Act | National – Planningdirection, policy,standards, partnerships,resourcing andcorrective action |
| Reduction inviolence againstwomen | To be determined | To be determined | To be determined | To be determined |
| Reduction inviolence againstchildren | To be determined | To be determined | To be determined | National – Planningdirection, policy,standards,partnerships,resourcing andcorrective action |
| **OUTPUT:**  | **REDUCE ORGANISED CRIME** |
| **2024 IMPACT: ALL PEOPLE IN SOUTH AFRICA ARE SAFE** |
| **Outcomes** | **Indicator** | **Target** | **Outputs** | **Targets** |
| Reducedorganised crime | Percentageof identifiedorganisedcrime groups/syndicatesneutralised | 90% ofidentifiedorganisedcrime groups/syndicatesneutralised. | Reduce drugsyndicates throughthe implementationof the NarcoticsInterventionStrategy and therevised NationalDrug Master Plan | 90% identifieddrug syndicatesneutralised witharrests |
| **OUTPUT:** | **INCREASED FEELINGS OF SAFETY IN COMMUNITIES** |
| Increasedfeelings ofsafety in communities | Percentage increasein households whofelt safe walkingalone in their areasof residence duringthe day (SATSSA) | 10% increase inpercentage ofhouseholds whofelt safe walkingalone in their areasof residence duringthe day | Reduction in levels ofcontact crime | Reduceby 6.7%(Reduceby 112 157crimes in2019/20)per annum1 |

Source: MTSF 2019-2024

**2.4 Ministerial Priorities**

In terms of the APP, the Minister has emphasised the following strategic priorities:

* The improvement of public perceptions of corruption in the public and private sector;
* Increasing feeling of safety and reduction in organised crime;
* Halving violent crime within the decade;
* Gender-based violence and abuse;
* Crimes against women and children;
* Collaboration with the Department of Justice to strengthen prosecutorial driven investigations of all priority cases;
* Reductions in trio crimes, disruption of the illicit economy, addressing illegal mining and strengthening anti-gang units;
* Disrupting the organised criminal groups who extort money from the building industry;
* Deployment of appropriate resources and accessibility of police services at police stations;
* A modernised SAPS that is technologically equipped and capable

**2.5 SAPS Priorities**

The SAPS has listed its priorities for 2020/21 in the APP as follows:

* The strengthening of CPF and police co-operation through the Community Policing strategy and the Community in Blue and traditional policing concepts;
* The establishment of strategic partnerships with banking, tourism and road transport sectors;
* Professionalising the Public Order Policing (POP) component and strengthening its capability;
* Implementation of the 2019/2020 Firearms Amnesty;
* Addressing gangsterism through Operation Lockdown; and
* Capacitation of Anti-Gang Units in provinces most affected.

**2.6 Directorate for Priority Crime Investigation**

The Directorate for Priority Crime Investigation (DPCI) (commonly known as the Hawks), has also listed their priorities in the 2020/21 APP which includes the following areas:

* Corruption levelled against State Owned Enterprises and municipalities;
* Serious corruption involving individuals and groups;
* Serious organised crime investigations;
* Cash in Transit robberies;
* National priority offences of economic disruption against organised criminal groups;
* Filling of vacant posts will be prioritised;
* Establishment of Detective Academy and the development of skills and knowledge of investigators; and
* Assessment, Implementation and Monitoring will be applied to ensure effective governance.

**2.7 Organisational environment**

**2.7.1 Leadership**

At the time of writing this report, the SAPS has been facing severe criticism from communities with respect to the policing instructions relating to the COVID-19 pandemic together with the South African National Defence Force. There are a number of challenges to the legitimacy and trust in the police that needs to be restored for the community to re-establish its trust in the police. The SAPS leadership stability has largely been restored since the last 2019/20 Budget Report, however, it is in the external community that the image of the police must be repaired which has been damaged by reports of police corruption, criminality and slow pace of investigations.

There are a number of leadership changes that have been instituted by the SAPS management. The Deputy National Commissioner for Management interventions has been appointed as the Deputy National Commissioner for Crime Detection. Other leadership positions include the appointment of an acting Divisional Commissioner for Forensics Services and the amalgamation of Human Resources Utilization and Personnel Management divisions. The appointment of a Divisional Commissioner for Supply Chain Management has also been completed.

The nature of policing will be changing as the SAPS is increasingly called upon to police the COVID-19 pandemic. This involves greater numbers of public order policing duties and police stations and members are affected by the effects of infections.

**2.7.1 COVID-19 Pandemic**

The President announced a lockdown of the nation on 23 March 2020 in order to prevent further infections of and spread of the Covid-19 (Corona) virus. The lockdown took effect on 26 March 2020. The terms of the lockdown period were declared in terms of the Disaster Management Act (57 of 2002), and the Regulations provides that the South African Police Service (SAPS) is supported by the South African National Defence Force (SANDF) and the Metro Police during the period of the lockdown. The period of the national lockdown was declared from 26 March 2020 - 16 April 2020 in terms of section 27 of the Disaster Management Act announced by the Minister of Co-operative Governance and Traditional Affairs in the Government Notice No. 398, published in the Government Gazette, No. 43148 on 25 March 2020. The lockdown period was subsequently extended by the Minister of Cooperative Governance and Traditional Affairs to the end of April 2020. At the time of adoption, the lockdown was still in force.

The SAPS, together with the SANDF and the Metro Police Services, were tasked to enforce these restrictions. 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. 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.

**2.7.2 Internal Governance Environment**

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”.

**2.7.3 Legislation**

The COVID-19 pandemic has interfered with the legislative schedule as the Portfolio Committee have been expecting the tabling of the (long awaited) SAPS Amendment Bill. This is amongst the pieces of legislation that is critical to the well-functioning of the SAPS governance processes and given that the current SAPS Act (1995) was promulgated prior to the Constitution (1996), it has deficits.

Amongst the pieces of legislation that was supposed to be tabled in Parliament for processing was the SAPS Amendment Bill.

In addition, there are other pieces of legislation that has not been tabled in Parliament and that is expected in the Third Term of the Parliamentary year.

The following pieces of legislation are expected to be placed on the legislative programme of the Civilian Secretariat for Police to be brought to Parliament during the 6th Parliament:

• Draft Criminal Law (Forensics Procedures) Bill

• Draft Firearms Control Amendment Bill

• Draft Controlled Animals and Animal Produce Bill

• Draft Protection of Constitutional Democracy against Terrorism and Related Matters Bill

• Draft South African Police Services Amendment Bill

• Draft Second Hand Goods Amendment Bill

• Draft Independent Police Investigative Directorate Amendment Bill

• Draft Civilian Secretariat for Police Bill

In addition to processing bills, the SAPS administers and derives its functions from 17 pieces of legislation which includes:

* 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).
1. **SAPS BUDGET AND PERFORMANCE TARGETS FOR 2020/21**

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 sub-programme, which increased by 12.01 per cent. This is against a significant decrease in the allocation to the Government Security Regulator sub-programme (-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 2: SAPS Budget summary**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Programme**  | **Budget** | **Nominal Rand change**  | **Real Rand change** | **Nominal % change** | **Real % change** |
| R million  | **2019/20**  | **2020/21**  | **2021/22**  | **20222/23**  | **2019/20-2020/21** | **2019/20-2020/21** |
| Administration  | 20 299.9  | 20 912.8  | 22 378.3  | 23 132.6  | 612.9  | - 268.5  | 3.02%  | -1.32% |
| Visible Policing  | 49 912.5  | 52 327.3  | 55 705.3  | 58 130.3  | 2 414.8  | 209.4  | 4.84 % | 0.42%  |
| Detective Services  | 19 230.2  | 20 624.2  | 21 821.6  | 22 754.1  | 1 394.0  | 524.8  | 7.25%  | 2.73%  |
| Crime Intelligence  | 4 092.7  | 4 403.5  | 4 645.2  | 4 841.0  | 310.8  | 125.2  | 7.59 % | 3.06%  |
| 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 %**  | **0.77 %**  |

 **Source: National Treasury 2020 Budget**

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 sub-programme, which increased by 12.01 per cent. This is against a significant decrease in the allocation to the Government Security Regulator sub-programme (-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 sub-programme (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.

**3.1 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.

**3.2 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 3: Budget summary per economic classification 2020/21**

|  |
| --- |
|  |
| **Programmes** R’ million  | **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: 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.
* Mabiesraal Police Stations: In the 2017/18 Annual Report, the SAPS stated that it is in the process of terminating the contract.

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.

**3.3 Personnel expenditure and fixed establishment**

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)

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.

**3.4 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.

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.

**3.4.1 Administration Programme**

The purpose of the Administration Programme is to provide strategic leadership, management and support services to the South African Police Service. The Civilian Secretariat for Police Services has its own budget vote and no longer resides in this programme of the SAPS as was the case in the 2019/20 Financial Year.

**Table 5: Administration Programme: Difference in 2019/20 and 2020/21 budget allocation**

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

 Source: National Treasury (2020)

The Corporate Services sub-programme received 99.25 %of the Programme’s total budget allocation, leaving 0.32 per cent to the Ministry sub-programme and 0.43 % to the Management sub-programme.

**Table 6: Percent of total Administration Programme budget per sub-programme**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sub-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 |  |
| Ministry  | 65.1 | 0.32 % | 64.6 | 0.31 % | -0.01 % |
| Management  | 86.5 | 0.43 % | 87.1 | 0.42 % | -0.01 % |
| Corporate Services  | 20 148.3 | 99.25 % | 20 761.1 | 99.27 % | 0.02 % |
| **TOTAL**  | **20 299.9** | **100.00 %** | **20 912.8** | **100.00 %** | **0.00 %** |

Source: National Treasury (2020)

**3.4.2 Visible Policing Programme**

The purpose of the *Visible Policing* Programme is to enable police stations to institute and preserve safety and security; and to provide for specialised interventions and the policing of South Africa’s borders.

The 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 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 Crime Prevention sub-programme 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 sub-programme received a nominal increase, but considering inflation, the allocation also showed a slight reduction.

The Specialised Interventions and Border Security sub-programmes 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 7: Visible Policing Programme: Difference in 2019/20 and 2020/21 budget allocation**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sub-programme**  | **Budget** | **Nominal Increase / Decrease in 2020/21** | **Real Increase / Decrease in 2020/21** | **Nominal % change in 2020/21**  | **Real % change in 2020/21**  |
| R million  | **2019/20** | **2020/21** |  |  |  |  |
| Crime Prevention  | 39 048.0  | 40 695.6  | 1 647.6  | - 67.5  | 4.22% | -0.17 % |
| Border Security  | 2 183.0  | 2 348.5  | 165.5  | 66.5  | 7.58%  | 3.0 5%  |
| Specialised Interventions  | 4 374.7  | 4 807.2  | 432.5  | 229.9  | 9.89 % | 5.26 %  |
| Facilities  | 4 306.8  | 4 476.0  | 169.2  | - 19.4  | 3.93% | -0.45 %  |
| **TOTAL**  | **49 912.5**  | **52 327.3**  | **2 414.8**  | **209.4**  | **4.8 %** | **0.42 %**  |

 Source: Treasury (2020)

The Crime Prevention sub-programme received the bulk of the Programme’s budget allocation at 77.77%, which is lower than the 2019/21 allocation of 78.23%. The Border Security sub-programme received 4.49% while Specialised interventions and the Facilities sub-programmes received 9.19% and 8.55% of the budget respectively.

**3.4.3 Detective Services Programme**

The purpose of the *Detective Services* Programme is to enable the investigative work of the SAPS, including providing support to investigators in terms of forensic evidence and criminal records.

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 sub-programmes received an increased allocation, the most pronounced increase is seen in the Specialised Investigations sub-programme (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 sub-programme 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.

**Table 8: Detectives Services Programme: Difference in 2019/20 and 2020/21 budget allocation**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sub-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** | **2020/21** |  |  |  |  |
| Crime Investigations  | 13 476.3 | 14 176.7 | 700.4  | 102.9  | 5.20 %  | 0.76 %  |
| Criminal Record Centre  | 2 596.2 | 2 803.6  | 207.4  | 89.2  | 7.99 % | 3.44 % |
| Forensic Science Laboratory  | 1 424.6 | 1 514.3  | 89.7  | 25.9  | 6.30 % | 1.82 % |
| Specialised Investigations (DPCI)  | 1 733.0 | 2 129.7 | 396.7 | 306.9 | 22.89% | 17.71 %  |
| **TOTAL**  | **19 230.2** | **20 624.2**  | **1 394.0**  | **524.8**  | **7.2 %** | **2.73 %**  |

 Source: Treasury (2020)

**3.4.4 Specialised Investigations: Directorate for Priority Crime Investigation (DPCI)**

The *Specialised Investigations* sub programme contains the function of the **Directorate for Priority Crime Investigations (DPCI)**, commonly known as the Hawks.

The table below illustrates the shift in priority towards the DPCI (Specialised Investigations sub-programme) 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 sub-programme is also clear from the table below. In 2019/20, the sub-programme received 70.08 per cent of the Programme’s budget, which decreased to 68.74 per cent in 2020/21.

**Table 9: Percent of total Detective Services Programme budget per sub-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 |  |
| Crime Investigations  | 13 476.3  | 70.08 per cent  | 14 176.7  | 68.74 %  | -1.34 %  |
| Criminal Record Centre  | 2 596.2  | 13.50 per cent  | 2 803.6  | 13.59 %  | 0.09 % |
| Forensic Science Laboratory  | 1 424.6  | 7.41 per cent  | 1 514.3  | 7.34 %  | -0.07 %  |
| Specialised Investigations (DPCI)  | 1 733.0  | 9.01 per cent  | 2 129.7  | 10.33 %  | 1.31 %  |
| **TOTAL**  | **19 230.2**  | **100.00 per cent**  | **20 624.2**  | **100.00 %**  | **0.00 %**  |

Source: National Treasury (2020)

**3.4.5 Crime Intelligence Programme**

The purpose of the *Crime Intelligence* Programme is to manage crime intelligence, analyse crime information, and provide technical support for investigations and crime prevention operations.

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 sub-programme received a substantial nominal increase of 9.12 per cent in 2020/21 when compared to the previous financial year.

**Table 10: Crime Intelligence Programme**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sub-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** | **2020/21** |  |  |  |  |
| Crime Intelligence Operations  | 1 689.8 | 1 781.4 | 91.6 | 16.5 | 5.42% | 0.98% |
| Intelligence and Information  | 2 402.9 | 2 622.1 | 219.2 | 108.7 | 9.12% | 4.52% |
| **TOTAL**  | **4 092.7** | **4. 403.5** | **310.8** | **125.2** | **7.6%** | **3.06%** |

 **Source: Treasury (2020)**

The Crime Intelligence Programme received R4.403 billion in 2020/21, which is a nominal increase of 0.98% when compared to the previous financial year. Proportionally, the Programme received 4.2% of the Department’s total budget allocation. The Crime Intelligence Operations sub-programme received R2.622 billion in 2020/21, which is a nominal increase of 219.2% when compared to the previous financial year.

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

**Table 11: Percent of total Crime Intelligence Programme budget per sub-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 |  |
| Crime Intelligence Operations  | 1 689.8 | 41.29 per cent | 1 781.4 | 40.45 % | -0.83% |
| Intelligence and Information Management  | 2 402.9 | 58.71 per cent | 2 622.1 | 59.55% | 0.83 % |
| **TOTAL**  | **4 092.7** | **100.00 per cent** | **4 403.5** | **100.00%** | **0.00 %** |

Source: National Treasury (2020)

**3.4.6 Protection and Security Services Programme**

The purpose of the Protection and Security Service Programme is to provide protection and security services to all identified dignitaries and government interests.

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 sub-programmes both received substantial nominal increase of 12.01 per cent and 8.57 per cent, respectively.

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

**Table 12: Protection and Security Services: Difference between 2019/20 and 2020/21 budget allocation**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **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** | **2020/21** |  |  |  |  |
| VIP Protection  | 1 626.5 | 1 821.8 | 195.3 | 118.5 | 12.1% | 7.29% |
| Static and Mobile Security  | 1 132.6 | 1 229.7 | 97.1 | 45.3 | 8.57% | 4.00% |
| Government Security Regulator  | 101.2 | 94.1 | - 7.1 | - 11.1 | -7.02% | - 10.93 |
| Operational Support  | 288.6 | 297.6 | 9.0 | - 3.5 | 3.12% | -1.23% |
| **TOTAL**  | **3 148.0** | **3 443.3** | **294.4** | **149.3** | **9.3%** | **4.74%** |

**Source: Treasury (2020)**

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

**3.5 PERFORMANCE ANALYSIS**

**3.5.1 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 sub-outcomes 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 13: 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. *These indicators and targets are derived from the Victims of Crime Survey conducted by StatsSA.*  | **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 |

 Source: 2020-2025 SAPS Strategic Plan

**3.5.1 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.”

**3.5.2 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 APPs 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.

**3.5.3 Visible Policing Programme**

**Budget overview:** The Visible Policing Programme is the core service delivery programme of the Department and as such received little over half of the total budget allocation of the SAPS budget (51.14%). In 2020/21, the Programme received a main allocation of R49.9 billion, which is a nominal increase of 6.49% compared to the previous financial year.

**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 sub-programme 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 cities in which the Safer City Framework has been implemented. The SAPS has various dependencies on other government departments and agencies.

The Border Security and Specialised Interventions sub-programme 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 sub-programme 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.

**3.5.4 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 sub-programme) and five are revised (all of which are in the DPCI).

The Crime Investigation sub-programme has 16 performance indicators, of which 12 are new. As such, 75% of the sub-programme’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 sub-programme 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.

**3.5.5 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 sub programme.

**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.

**3.5.6 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.

**3.5.7 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 sub-programmes of the Protection and Security Services Programme. The Programme has four sub-programmes, yet the 2020/21 APP only provides performance indicators for two sub-programmes, namely: Protection and Security Services sub-programme and Presidential Protection Services sub-programme. The other two sub-programmes Government Security Regulator and Operational Support, have no performance indicators assigned to them despite the sub-programmes receiving a budget allocation.

The two new performance indicators identified for the Protection and Security Services sub-programme 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 sub-programme.

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 sub-programmes. The budget allocation is made to “four sub-programmes” 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 sub-programmes, namely Protection and Security Services and Presidential Protection Services.

1. **COMMITTEE OBSERVATIONS**

The Committee made the following observations during the 2020/21 SAPS budget, APP and Strategic Plan hearing:

**Gender Based Violence**

Members were concerned about the increase of gender-based violence GBV), especially during the lockdown period. They pointed out that they wanted raw figures and not percentages in the SAPS briefings. Members also pointed out that they wanted statistics of GBV per police station. In addition, the Members were not satisfied with the low performance targets set and asked that the Committees ask the Gender Based Violence Steering Committee be called to account to the two Committees.

**Release of 19 000 inmates**

Members of the Committee noted the President’s decision to release 19 000 inmates as a result of the COVID-19 pandemic. Concerns were expressed about the fact that because of the pandemic and the lockdown, unemployment will rise and this in turn will give rise to more crime. In this circumstances, the release of the 19 000 inmates will also be a risk and the SAPS was asked to explain if they considered the consequences of these inmates becoming involved in further crimes.

**Forensic Laboratories**

The Committees questioned the SAPS about the fact that there were insufficient material resources (consumables) available for the Forensic Laboratories staff to effectively analyse their samples and do their work. Members were concerned about the allocated budgets to the Forensics Division and questioned how the budget was being managed in order to make the detection of crime much more effective. The SAPS was, in this respect, talking about consumables and not addressing the problem of solving the material resources for the Forensic Laboratories.

**SAPS Staff Establishment**

Members raised concerns about the declining SAPS staff establishment and the need for additional personnel. This was especially concerning given that the President in his State of the Nation Address mentioned that an additional 7 000 police recruits would trained and added to the staff establishment. Against this, there were reports that over 3000 police officers have applied for early retirement and this would negatively affect the staff establishment. Members wanted to know how the SAPS were going to manage the problem of staff reductions of almost 5000 members.

**Firearm licence renewals and closure of firearm shops**

Members observed that the SAPS Designated Firearm Officers (DFOs) were demanding the renewal of firearm competency certificates from firearm owners when their licences have not expired. It was pointed out that some firearm owners have other firearms, such as hunting rifles, which license expires only after ten years and the SAPS demand the renewal when the licences have not expired. It was pointed out that the DFOs did not know the law, as they clearly did not understand that the firearm owner could only apply for a renewal of a competency certificate when the licence expired. Members wanted to know the reasons for the closing of firearm and ammunition shops as they provide ammunition to security services.

**Removal of APP Targets**

The Committee raised concerns that the SAPS appear to have removed critical performance targets in the APP. They questioned why the SAPS have removed the Investigation Case Docket Management System (ICDMS) targets in the APP. They were unhappy that SAPS did not provide any reasons for the removal of the targets and wanted an explanation. Members also raised concerns about the removal of targets for the Rural Safety strategy and property related crimes and asked for an explanation.

**Cyber-Crime and Narcotics Units**

The Committee requested a progress report on the establishment of the Cyber-Crimes and Narcotics units in view of the increased rate of cybercrimes.

**Protection and Security Service**

Committee Members raised questions about the breakdown of the Protection and Security Services budget allocation and wanted to have a breakdown of the Presidential Protection Services budget allocation.

**Trial-ready dockets indicators**

Members raised their unhappiness about the removal of the trial-ready docket indicator and in view of this being an issue that was raised in other Portfolio Committee meetings and in previous budget hearings, members requested an explanation from the SAPS.

**New forms of crime**

Members questioned if the SAPS has taken the new emerging forms of crime into consideration such as economic sabotage and more sophisticated crime operations employed by Zama-Zama miners.

**Perception-based indicators**

The Committee generally welcomed the inclusion into the APP of perception based indicators as it will generally provide an indication of the pulse of what communities think about how the SAPS was handling their complaints. Members wanted to know how the SAPS was going to integrate communities when it came to measuring perceptions.

**Provincial Budget determinations**

Members wanted to know what informed the provincial budget determinations and how underfunded police stations in rural areas are provided for. The criteria for determining the budget should be made available to the Committee as well as how the provincial budgets for rural areas will be implemented.

**Recruitment plans**

Members wanted to know what the recruitment plans of the Department were to increase visible policing, as this was one of the greatest deterrents to crime. Members of the Committee reminded the SAPS that the members of the Community Police Forums (CPFs) were eager to be recruited into the SAPS ranks and the SAPS was encouraged to consider recruiting some of their members.

**Alcohol restrictions during COVID-19 Lockdown**

The Committee questioned the intentions of the Ministry on the alcohol restrictions during the lockdown.

**Re-instatement of Members**

Members of the Committee questioned the Department on what plans they had to reinstate police officers who were suspended and were acquitted in trials. Concerns were raised about why such members were not re-instated.

**Implementation of IPID recommendations**

The Committee noted with concern the target that the SAPS will implement 90% of the IPID recommendations within the timeframe of 60 days. Members did not believe it would be possible to achieve the target because the IPID reported that they have problems with post-mortem results.

**Goods and Services Expenditure**

The Committee questioned the budget decision that while capital expenditure was going to be reduced, expenditure on Goods and Services will also be reduced. In view of the fact that the SAPS would require personal protective equipment (PPE), the Committee wanted details of the line items that would be targeted for reductions and whether it included vehicles.

**Firearm confiscations**

Members raised questions as to why the police were confiscating people’s firearms when they had firearms licences. Of concern was the fact that the designated firearms officers did not understand the law when it came to hunting licenses and other types of firearms. The Committee also wanted an update on the Firearms Amnesty and what progress was made with the handing in of firearms.

**Senzo Miyewa Case**

The Committee enquired about the progress surrounding the Senzo Miyewa case. Members were not satisfied that the high profile case which was raised in the Committee previously, had not shown any progress as no-one had been brought to justice. Members also wanted the Department to provide a list of all the outstanding disciplinary cases against SAPS members.

**ICT Infrastructure Maintenance Plan**

The Committee requested details of the ICT infrastructure maintenance plan. SAPS have previously indicated that there were problems in the way that SITA was managing their portfolio and concerns were raised that the SAPS did not provide details of the ICT infrastructure maintenance plan.

**SAPS Responses**

The SAPS indicated that four advocates were appointed to deal with the Senzo Miyewa case and that it was at an advanced stage.

The SAPS will issue instructions to the head of Visible Policing to convene a meeting of all designated firearm officers and correct the firearm implementation protocols. They have to be made to understand wat the law says. The matter of community police forum members being recruited as constables into the SAPS will be considered by the management of the SAPS in future.

In view of the time constraints, the SAPS was asked to respond in writing to all the outstanding questions.

1. **PORTFOLIO COMMITTEE RECOMMENDATIONS**

The Portfolio Committee makes the following recommendations:

1. The Committee recommends that the SAPS review the targets on GBV as it is too low. The Committee wants a more aggressive response from the SAPS including that of their own members who engage in domestic violence.
2. The Committee recommends that the SAPS continues to vigorously monitor the 19 000 inmates that will be released and plays a more active role with the Department of Correctional Services when the releases take effect.
3. The Committee recommends that the SAPS urgently provide the necessary equipment and material resources to the Forensic Services laboratories in order to fast-track the analysis of forensic samples. The procurement of such resources must be completed within the supply chain management protocols.
4. The Committee recommends that the SAPS provide an updated report on the establishment of the cyber-crime and narcotics units.
5. The Committee recommends that the SAPS provide a budget breakdown of the Presidential Protection Services.
6. The Committee recommends that the SAPS complete an analysis of all the new emerging forms of crime in its Modus Operandi Analysis Centre and provide a report to the Committee.
7. The Committee welcomes the inclusion of perception-based indicators into the APP, as it will provide the SAPS with vital community feedback in terms of its operations.
8. The Committee recommends that the SAPS provide a breakdown of the criteria used to determine the provincial budgets, especially with respect to rural policing.
9. The Committee recommends that the SAPS provide a report of all SAPS members who have been acquitted of offences after being suspended and whether they have re-instated.
10. The Committee recommends that the SAPS explore ways to implement all IPID recommendations and review the relevant performance target in its APP after consultations with IPID.
11. The Committee recommends that the Department provides a list of the Goods and Services budget line items that will be reduced and provide a report to the Committee. This should also include the line item from which PPE will be procured.
12. The Committee recommends that the SAPS apply more pressure to ensure that the investigation into the Senzo Miyewa case is brought to finality to ensure closure for the family. The Committee notes the fact that four advocates have been appointed to finalise the matter.
13. The Committee recommends that the SAPS investigates stipends for CPF members.

**5.1 Conclusion**

All South Africans have been affected and impacted by the COVID-19 pandemic. The Portfolio Committee on Police is concerned that police members and stations do not become transmitters of the virus because of a lack of sufficient personal protection equipment. The SAPS itself has been impacted by the pandemic and the Committee is concerned that 253 police officers have already tested positive for the COVOD-19 virus.

Parliament itself has been affected and cannot have normal meetings to conduct full oversight over the police budget and hence it has implemented measures such as the consideration of the budget through virtual meetings. There are limitations to this arrangement. We have not had the same time to consider the budget, but we believe that under the circumstances, the interaction of the Committee with the SAPS has been sufficient for the Committee to have formed an opinion.

The Committee is grateful for the interaction with the Minister and the National Commissioner and his team to bring the required co-operation in this time and we value their contributions.

The Committee will continue to monitor the SAPS implementation of its APP and Strategic Plan together with its budget spending. The Portfolio Committee on Police supports the budget of the Department of Police for 2020/21 and recommends that the Budget Vote 28 be adopted.

The Democratic Alliance and the Economic Freedom Fighters reserved its rights with respect to the adoption of the report.

**Report to be considered.**