

ON A JOURNEY TO A SAFER SOUTH AFRICA

Creating a safe and secure, crime free environment, that is conducive for social & economic stability, supporting a better life for all.



2020/2021 1st Quarter Performance

SOUTH AFRICAN POLICE SERVICE

6 October 2020

ON A JOURNEY TO A SAFER SOUTH AFRICA

Creating a safe and secure, crime free environment, that is conducive for social & economic stability, supporting a better life for all.

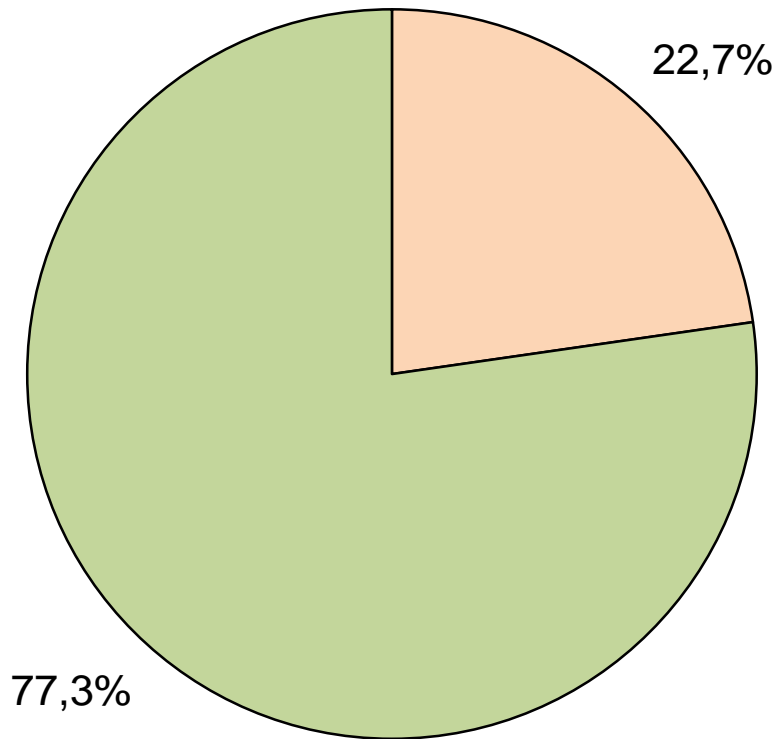


Section 2: 2020/21 1st Quarter Financial Results



- Past expenditure for multiple years are utilised to perform an expenditure analysis and to project anticipated baseline expenditure in a financial year.
- Although indicative of nature, the expenditures of each quarter in a financial year, will not be precisely equal caused by reasons such as delivery of vehicles/other equipment, invoices from DPW, payment of salary increases and pay progression, etc. that each has its own unequal spending pattern.
- Slides to follow relate to first 3 months.
(Second quarter will end 30 September 2020)

Total spending for Vote: 2020/21

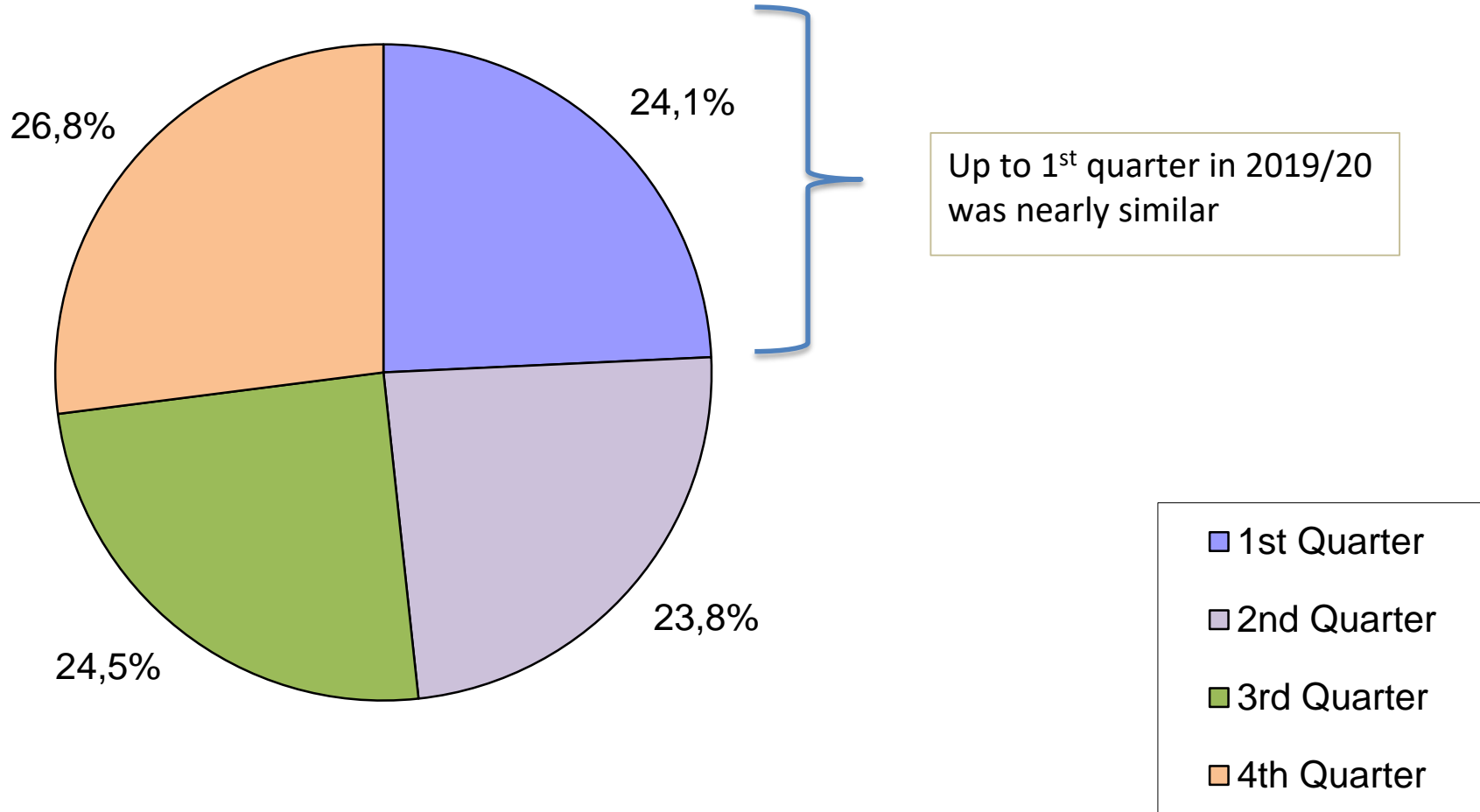


- Total Expenditure on 30 June 2020
- Remainder of Budget 2020/21

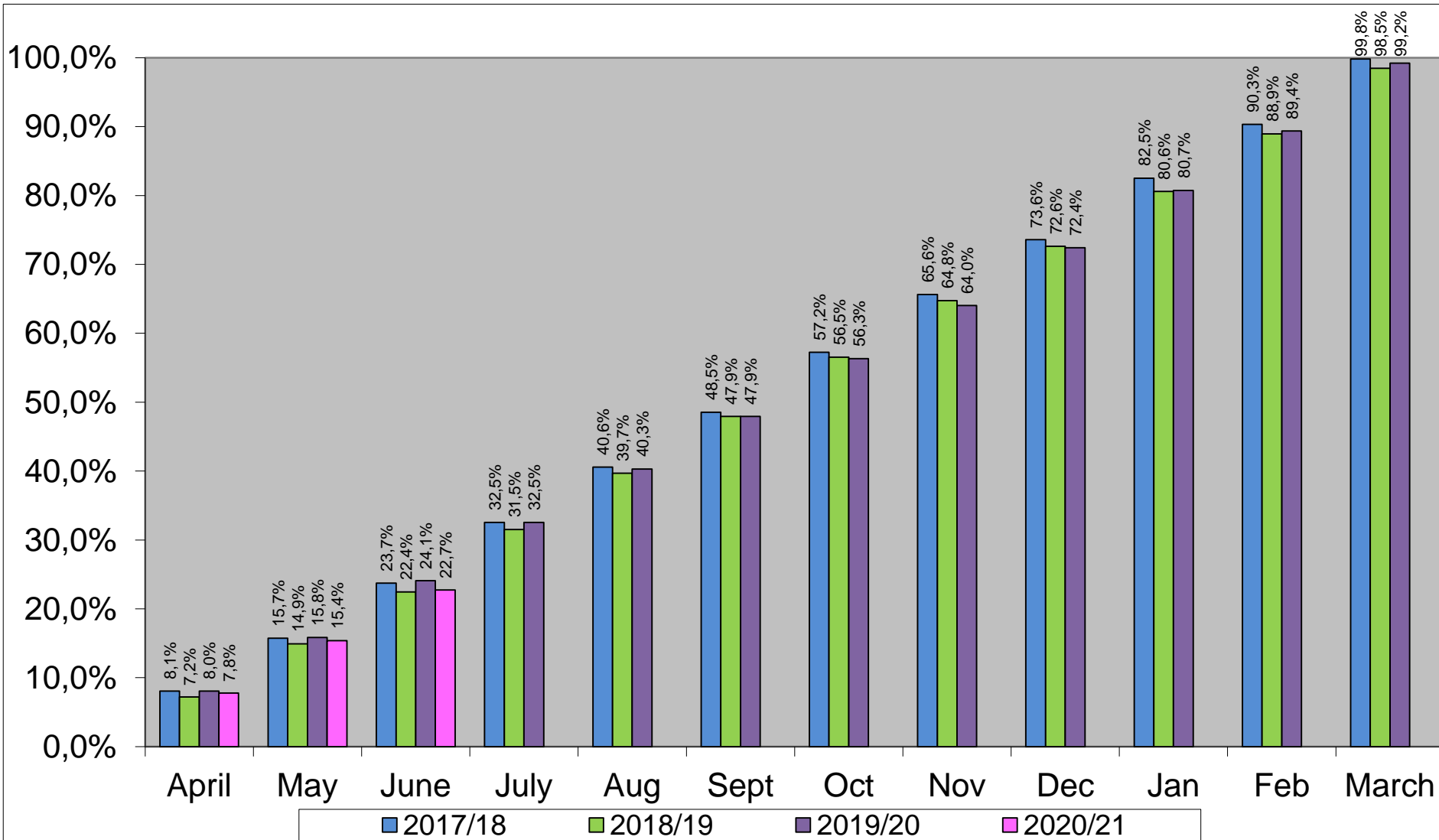
Linear indication 25%

Total spending for Vote:

Comparison with previous financial year – 2019/20



Comparison of monthly spending with previous financial years – (Cumulative)



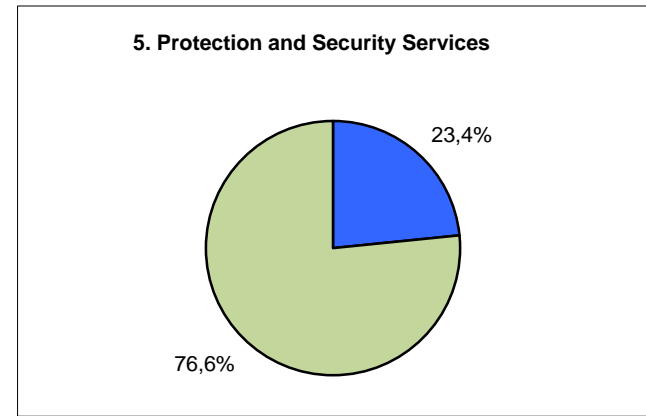
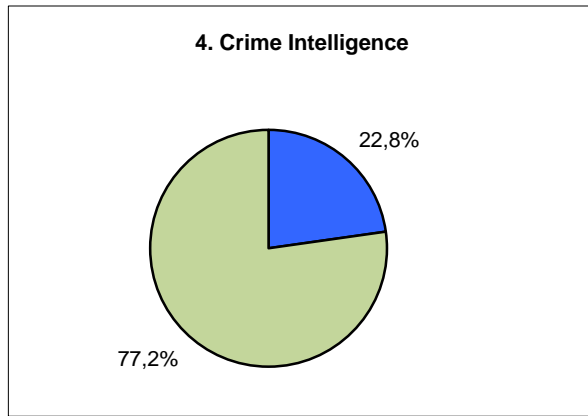
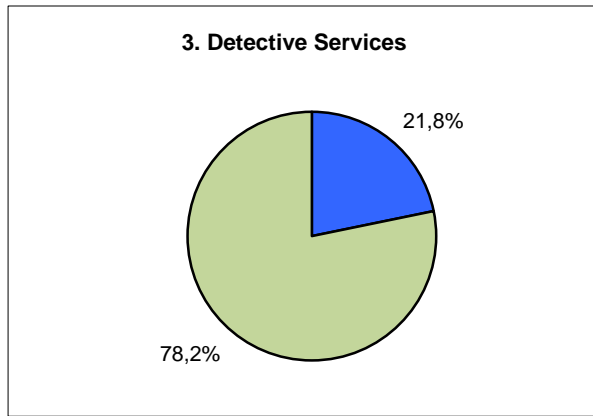
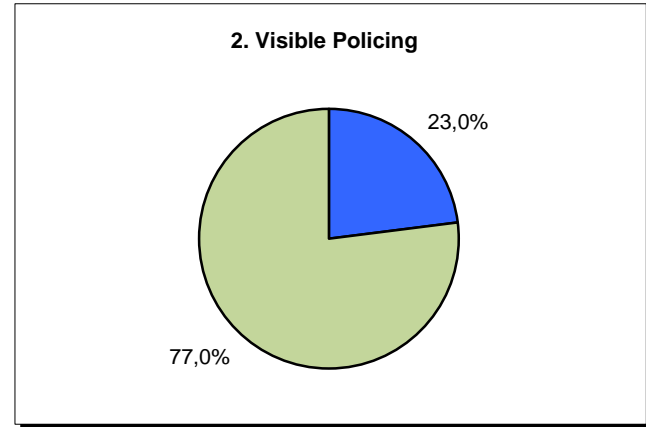
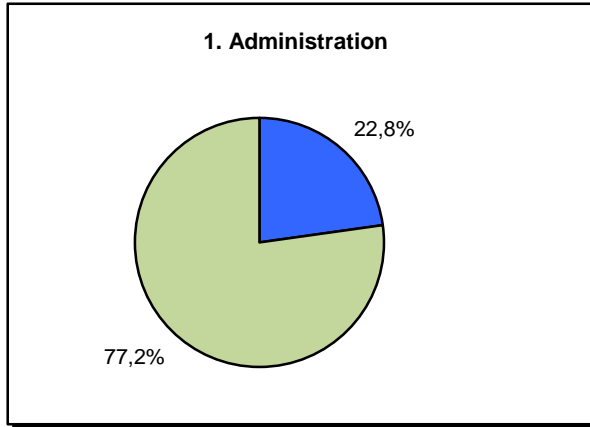
Programme spending: Amounts as at 30 June 2020



Programme classification	Adjusted Estimates 2020/21 R'000	Expenditure 30 Jun 2020 R'000	% Spending
Programme 1: Administration	20 094 579	4 578 364	22.8%
Programme 2: Visible Policing	57 048 272	13 122 083	23.0%
Programme 3 : Detective Services	20 491 359	4 461 757	21.8%
Programme 4: Crime Intelligence	4 403 531	1 002 341	22.8%
Programme 5: Protection & Security Services	3 373 292	789 282	23.4%
TOTAL	105 411 033	23 953 827	22.7%

(Linear benchmark for 3 months of financial year = 25.0%)

Programme spending: Graphical illustration



Key spending trends for Vote per programme reasonably in line for this time of the financial year.



- **Programme 1: Administration**

- Lower than linear spending mainly as salary increases were not paid as anticipated, COVID-19 lockdown regulations prevented movement of SAPS employees as well as procurements that could not be processed. Building industry was also closed and capital projects could not be executed.

- **Programme 2: Visible Policing, Programme 3: Detective Services, Programme 4: Crime Intelligence and Programme 5: Protection and Security Services**

- Lower than linear spending mainly as salary increases were not paid as anticipated, COVID-19 lockdown regulations prevented movement of SAPS employees between provinces as well as procurements that could not be processed. Basically no capital procurements such as vehicles could be done.

- **Programme 2: Visible Policing**

- Baseline reprioritisation towards COVID-19 expenditure was required from SAPS and additional funding of R3,7 billion, earmarked by National Treasury, was allocated in the Special Adjustments budget in support of SAPS' response to the COVID-19 pandemic. Allocation of such to Programme 2 was done in June 2020 and spending thereon also had an impact on the Programme.



- **Compensation of Employees** actual spending for period comprises 23,5% of allocated budget and is slightly lower than 25% linear benchmark.

Still to be paid

- ❖ Cost of living salary increases from 1 April 2020. (Currently in Labour Court) Alternatively, funding in budget will be suspended during the Adjustment Estimate Budget process;
- ❖ Pay progression with effective date of 1 July 2020



- Spending on **Goods and Services** comprises 21,7% of allocated budget:
 - ❖ Largely effected by COVID-19 lockdown regulations and movement restrictions;
 - ❖ Expenditure on COVID-19 project was R1,373 billion at 30 June 2020.
 - ❖ Integrated Criminal Justice Strategy spending was below linear benchmark;
 - ❖ Some Public Works invoices received up to June were much lower than anticipated – (Effected by municipalities and DPW lockdown)

- **Transfers and subsidies** slightly higher than the linear benchmark at 27,6% as a result of exit payments to early retirements of 31 March 2020.
 - ❖ Capped leave & in-year pro-rata leave payments

- Payments for **Capital Assets** comprises 4,9 % of allocated budget:
 - ❖ Buildings and Infrastructure lower than expected (Effect of COVID-19 lockdown on building industry)
 - ❖ Machinery and equipment historical spending tendencies reflect increased spending during the latter part of a financial year as delivery of vehicles (major portion) takes place. (This is a normal trend and under expenditure of this item is not a real risk.) Previous delivery trends underwrite this inference.

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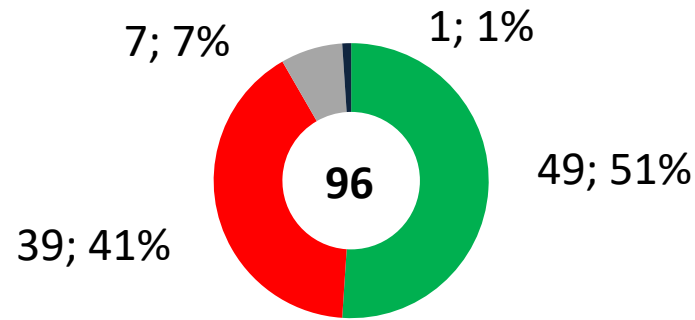
Section 2: 2020/2021 1st Quarter Performance Results

2020/2021 Overall Performance Overview

1st Quarter Performance

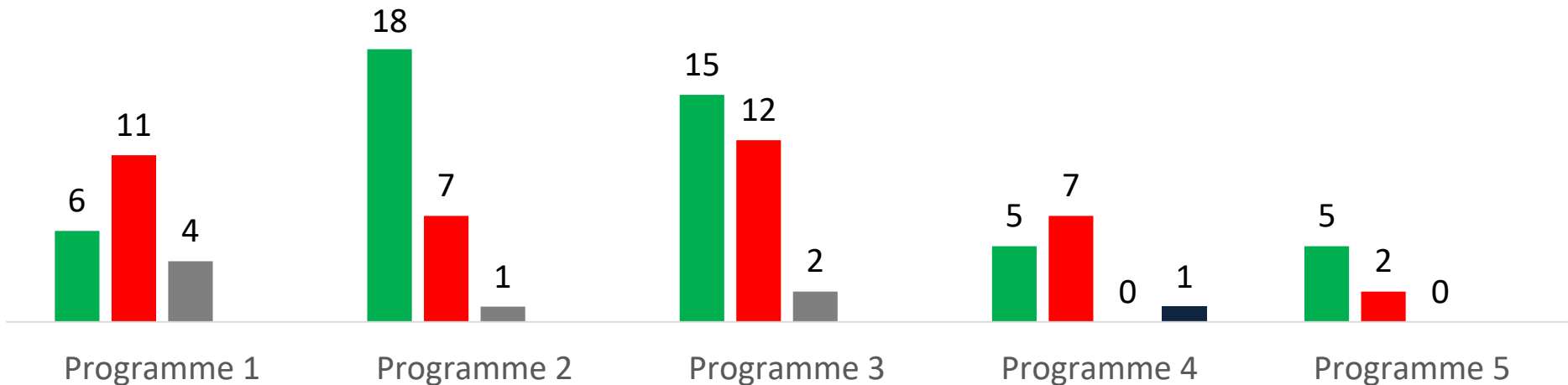


Overview



■ Targets Achieved ■ Targets Not Achieved ■ Annual Targets ■ No Quarterly Target

Breakdown Per Financial Programme

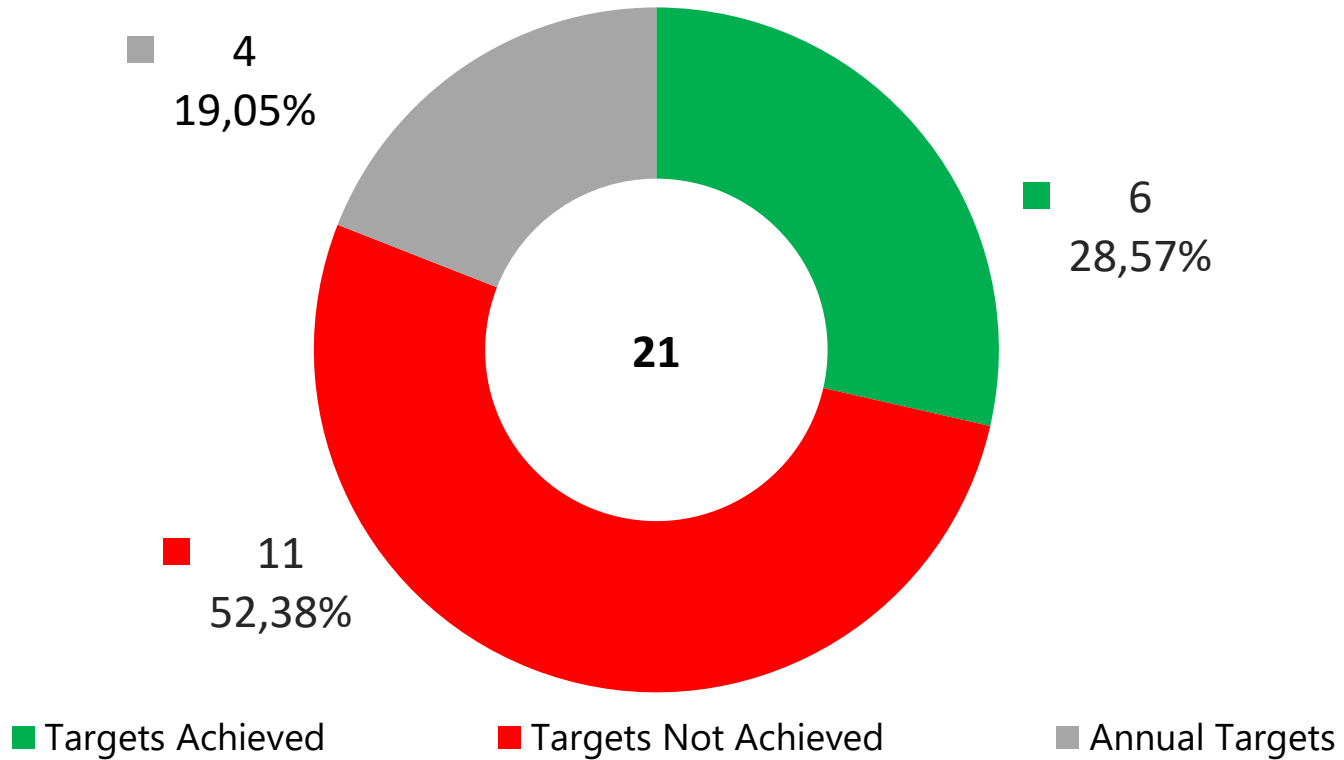


2020/2021 Overall Performance Overview

Programme 1: Administration



Overview



2020/2021 1st Quarter Performance

Programme 1: Administration



No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
1	Number of SAPS-owned firearms reported as stolen/lost (Target: Reduce to 577 (10%))	144	121	Achieved
2	The number of new contact points established as per the SAPS Infrastructure Development Programme, including new police stations (Target: 2)	-	Consultants were activated to finalise the scope of work to allow for the procurement of building materials	Not Achieved

No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
3	The number of new contact points established as per the SAPS Infrastructure Development Programme, including mobile contacts points procured (Target: 15)	-	The bid for the conversion of the 15 chassis cab trucks was advertised, on 13 March 2019. The bid was cancelled, on 24 February 2020 and no chassis cab trucks could be converted, in 2019/2020. A new requirement for the establishment of a conversion contract was submitted, on 3 March 2020. The bid was advertised, on 19 June 2020 and closed on 17 July 2020.	



No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
4	Number of identified digital radio communication infrastructure sites modernised and implemented (Target: 45 high sites)	3 high sites	0 high sites	
5	Number of identified National Network Communication Infrastructure sites modernised and implemented (Target: 488 WAN sites)	29 WAN sites	0 WAN sites	
6	Percentage of learners assessed and declared competent upon completion of specified training in prioritised training areas: Crime Prevention (Target: 97% of learners assessed and declared competent)	97% of learners assessed and declared competent	0%	
7	Percentage of learners assessed and declared competent upon completion of specified training in prioritised training areas: Crimes committed against women and children (Target: 97% of learners assessed and declared competent)	97% of learners assessed and declared competent	0%	



No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
8	Percentage of learners assessed and declared competent upon completion of specified training in prioritised training areas: Crime Investigations (Target: 97% of learners assessed and declared competent)	97% of learners assessed and declared competent	0%	
9	Percentage of learners assessed and declared competent upon completion of specified training in specialised capabilities: Public Order Policing (Target: 97% of learners assessed and declared competent)	97% of learners assessed and declared competent	0%	
10	Percentage of learners assessed and declared competent upon completion of specified training in specialised capabilities: Forensic Science (Target: 97% of learners assessed and declared competent)	97% of learners assessed and declared competent	0%	



No	Performance Indicator	1 st Quarter Target	1st Quarter Result	Achieved/Not Achieved
11	Percentage of learners assessed and declared competent upon completion of specified training in specialised capabilities: Crime Intelligence (Target: 97% of learners assessed and declared competent)	97% of learners assessed and declared competent	0%	Not Achieved
12	Percentage of learners assessed and declared competent upon completion of specified training in specialised capabilities: Cybercrime (Target: 97% of learners assessed and declared competent)	97% of learners assessed and declared competent	0%	Not Achieved
13	Percentage compliance with the SAPS' Ethics and Integrity Plan (Target: 100% compliance, within prescribed time frames and 4 ethics and integrity advocacy and awareness programmes completed)	100% SMS financial disclosures submitted to the Public Service Commission by 31 May 2020	100% (830 from a total of 830 SMS members)	Achieved

No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
13 Cont	Percentage compliance with the SAPS' Ethics and Integrity Plan (Target: 100% compliance, within prescribed time frames and 4 ethics and integrity advocacy and awareness programmes completed)	4 ethics and integrity advocacy and awareness programmes completed	Ethics interventions were conducted during COVID-19 operations. A total number of 57 operations were visited, in five provinces, during which 2 044 members were reached, through ethics and integrity advocacy and awareness programmes. A total of 2 800 flyers and pamphlets were distributed. Furthermore, two internal communications were issued, as well as one advocacy and awareness video, designed for "When Duty Calls".	

No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
14	Percentage of IPID-related cases finalised within the prescribed timeframe (Target: 90% within 60 calendar days)	90% within 60 calendar days	100% (1 new case received, which is still pending within the 60 calendar days)	
15	Number of incidents of unauthorised expenditure (Target: Zero incidents)	Zero incidents	0	
16	Percentage decrease in the number of incidents of irregular expenditure (Target: -5%)	-5%	-100% (0 confirmed cases during the 1st quarter, in 2020/2021, compared to 4 confirmed cases during the 1st quarter, in 2019/2020)	
17	Percentage decrease in the number of incidents of fruitless and wasteful expenditure (Target: -5%)	-5%	-41.27% (37 confirmed incidents, compared to 63 during the same period, in 2019/2020)	
18	Approved and implemented SAPS Corporate Governance Framework (Target: Approved SAPS Corporate Governance Framework implemented, by 31 March 2021)	-	-	

2020/2021 1st Quarter Performance

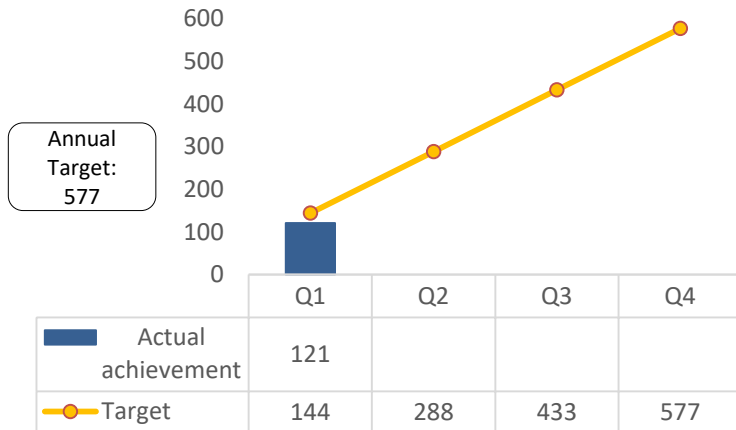
Programme 1: Administration



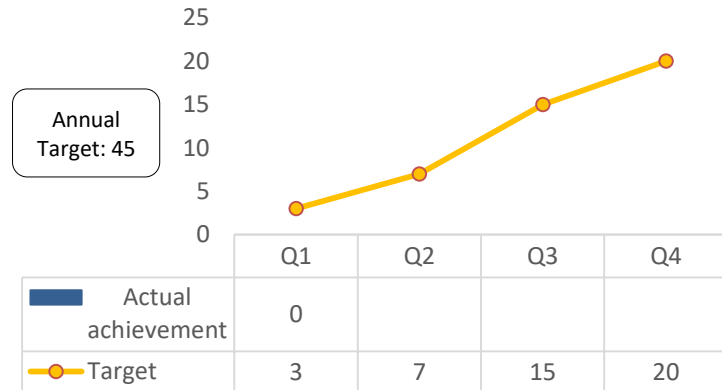
No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
19	Percentage of audits completed in terms of the Internal Audit Plan (Target: 100% (160))	6.88% (11)	6.54% (10 from a total of 153)	
20	Percentage of planned forensic investigations finalised (Target: 100% (8))	-	No forensic investigations were finalised	
21	Percentage of inspections completed in terms of the approved Inspection Plan (Target: 100% (309))	18.12% (56)	0%	



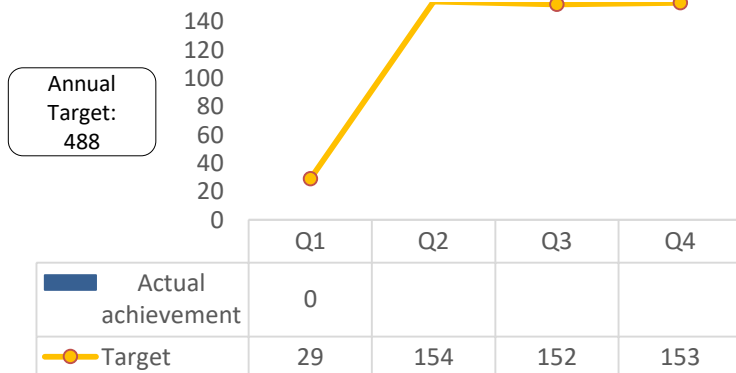
Number of SAPS-owned firearms reported as stolen/lost



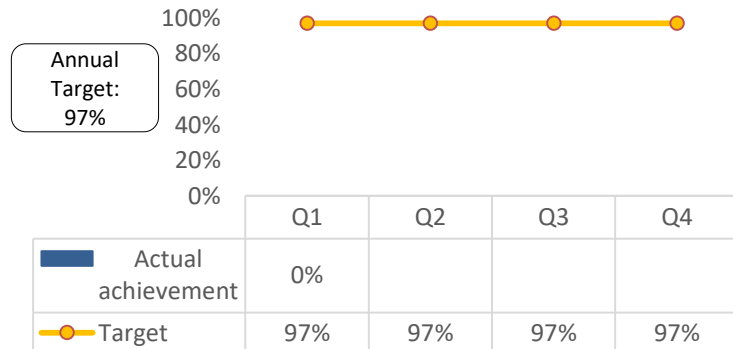
Number of identified digital radio communication infrastructure sites modernised and implemented: High sites



Number of identified National Network Communication Infrastructure sites modernised and implemented: WAN

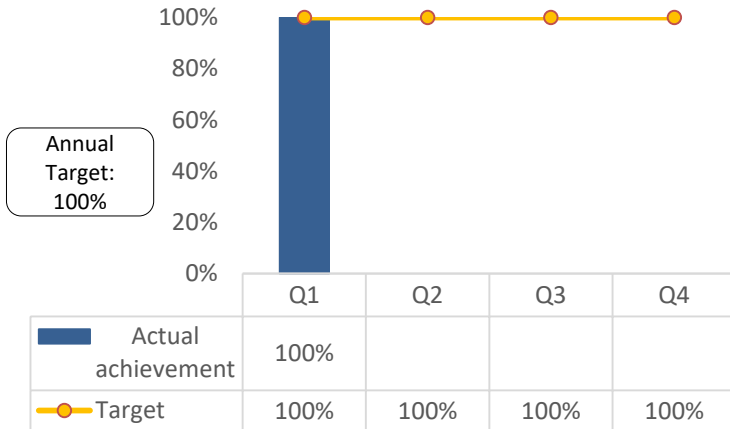


Percentage of learners assessed and declared competent upon completion of specified training in prioritised training areas and specialised capabilities

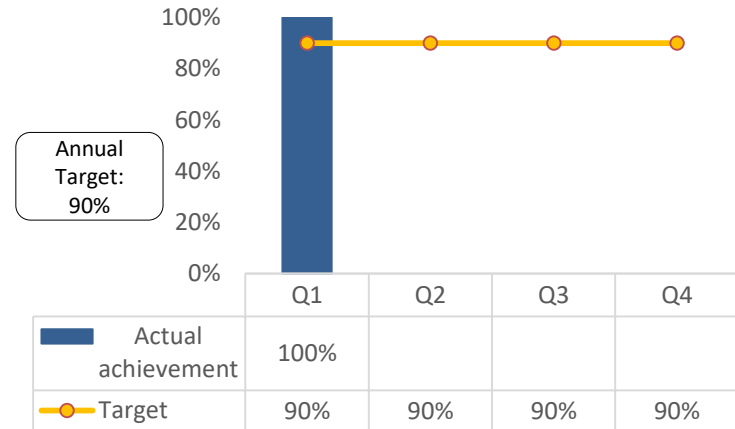




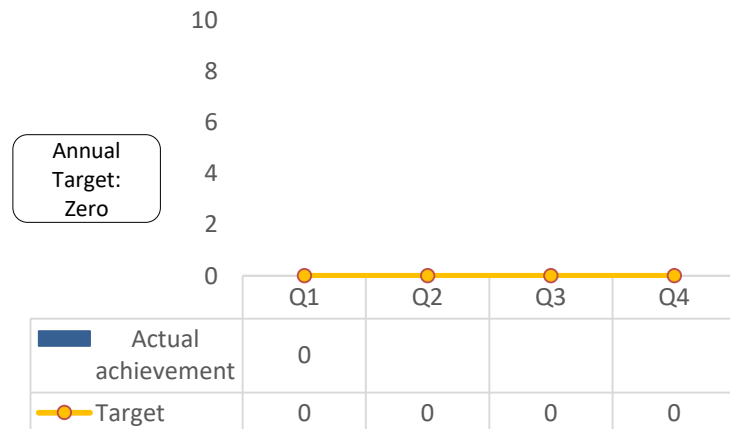
Percentage compliance with the SAPS' Ethics and Integrity Plan



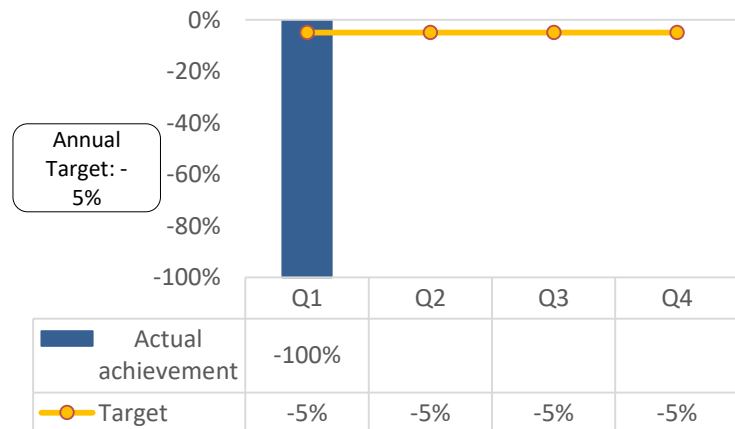
Percentage of IPID-related cases finalised within the prescribed time frame



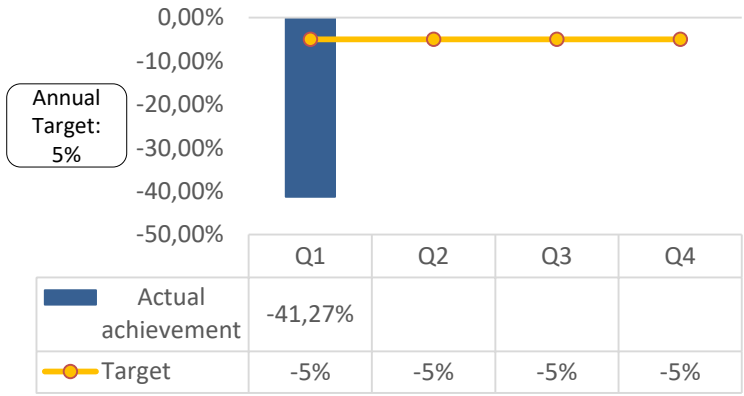
Number of incidents of unauthorised expenditure



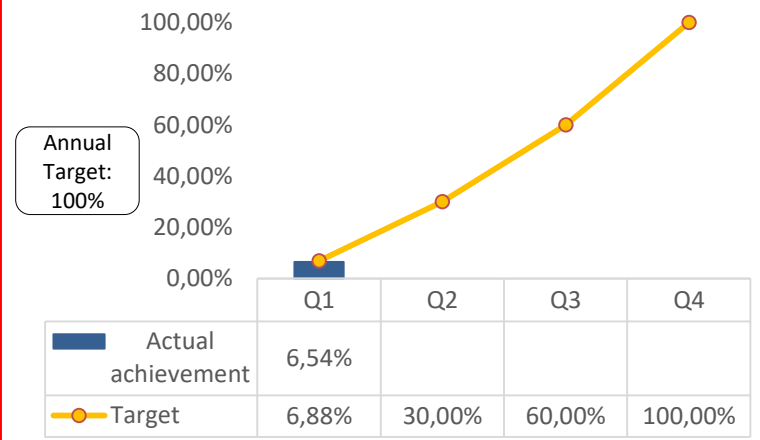
Percentage decrease in the number of incidents of irregular expenditure



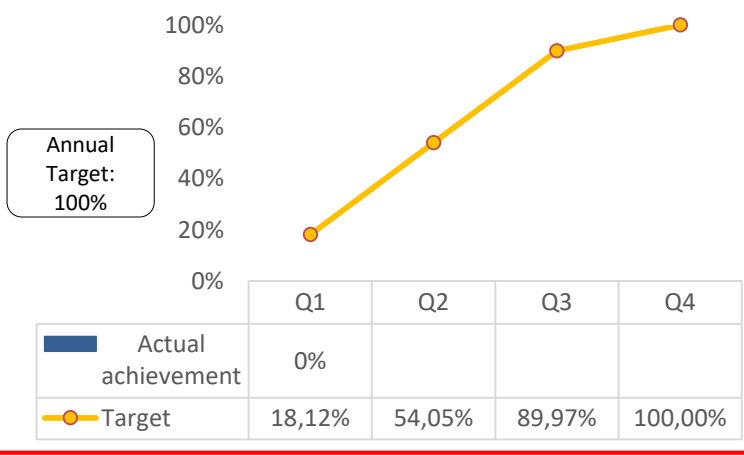
Percentage decrease in the number of incidents of fruitless and wasteful expenditure



Percentage of audits completed in terms of the Internal Audit Plan



Percentage of inspections completed in terms of the approved Inspection Plan

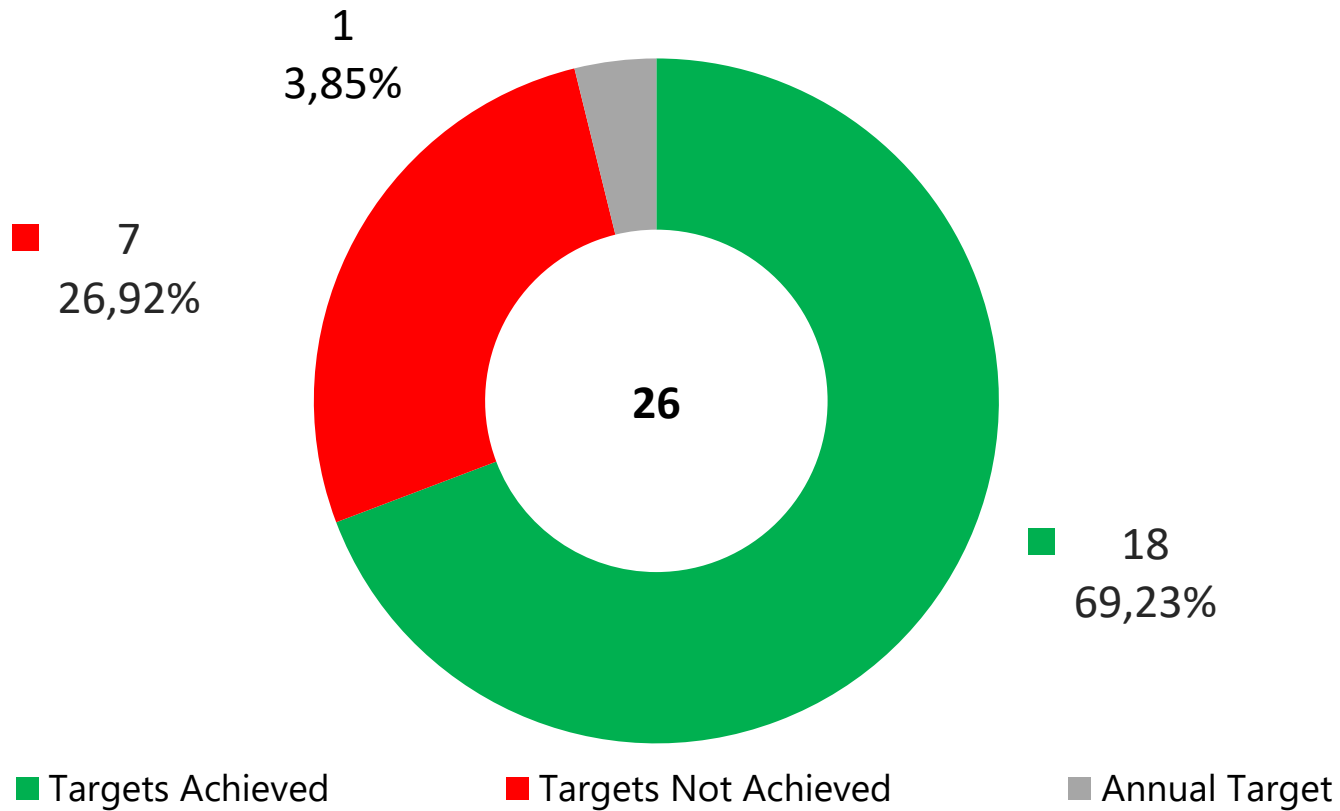


2020/2021 Overall Performance Overview

Programme 2: Visible Policing



Overview



2020/2021 1st Quarter Performance

Programme 2: Visible Policing



No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
1	Number of stolen, lost and illegal firearms recovered (Target: Increase to 3 570)	893	280	Not Achieved
2	Number of identifiable stolen/lost SAPS firearms recovered (Target: Increase to 428 (10%))	107	139	Achieved
3	Percentage of applications for new firearm licenses finalised within 90 working days (Target: 90% of new applications finalised within 90 working days)	90% of new applications finalised, within 90 working days	31,55% (3 665 from a total of 11 618)	Not Achieved
4	Percentage of identified illegal liquor outlets closed (Target: 90%)	90%	100% (1 552 from a total of 1 552)	Achieved
5	Percentage reduction in the number of contact crimes (Target: Reduce to 576 664 (-7.5%))	-7.5% (1 44 166)	Reduced, by 37.9% from 144 267 during the 1st quarter, in 2019/2020 to 89 592, during the 1st quarter, in 2020/2021	Achieved

2020/2021 1st Quarter Performance

Programme 2: Visible Policing



No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
6	Percentage reduction in the number of contact crimes at the Top 30 High Contact Crime Weight Stations (Target: Reduce to 87 594 (-7.5%))	-7.5% (2 1899)	Reduced, by 43.5% from 22 578, during the 1st quarter, in 2019/2020 to 12 764 during the 1st quarter, in 2020/2021	Achieved
7	Number of escapees from custody (Target: Reduce to 618 (-2%))	-2% (155)	132	Achieved
8	Number of stolen/robbed vehicles recovered (Target: Maintain the number of stolen/robbed vehicles recovered at 33 397)	8 349	4 429 (3 647 identified vehicles, 769 unidentified vehicles and 13 vehicles during cross-border operations)	Not Achieved
9	Percentage of functional police stations rendering a victim-friendly service to victims of crime, including GBVF (Target: 100%)	100%	100% (All 1 155 police stations were compliant with two of the three set criteria)	Achieved

2020/2021 1st Quarter Performance

Programme 2: Visible Policing



No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
10	Percentage reduction in the number of contact crimes against women (18 years and above) (Target: Reduce to 168 517 (-7.6%))	-7.6% (42 129)	Increased, by 7.8% from 24 723 during the 1st quarter, in 2019/2020 to 26 658 during the 1st quarter, in 2020/2021.	
11	Percentage reduction in the number of contact crimes against children (below 18 years) (Target: Reduce to 42 113 (-7.5%))	-7.5% (10 528)	Increased by 9.7% from 6 024 during the 1st quarter, in 2019/2020 to 6 610 during the 1st quarter, in 2020/2021.	
12	Percentage of police stations that have functional Community Police Forums (Target: 99,56%)	99.56% of police stations	99.83% (1 153 from a total of 1 155)	
13	Number of identified functional strategic partnerships (Target: 3)	1	0	
14	Number of Provinces in which the Community-in-Blue Concept has been implemented (Target: 9 Provinces, by 31 March 2021)	3 provinces	0	



No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
15	Number of Provinces in which the Traditional Policing Concept has been implemented (Target: 1 province by 31 March 2021)	-	<p>A Draft Implementation Plan, for 2021 to 2023 was compiled and is awaiting approval. An action plan is being implemented, with the Ka-Hhoyi and Kwa-Ndebele Traditional Leaders, in Mpumalanga. Due to the nationwide lockdown, the partners could not meet, during the 1st quarter, to provide feedback on activities, as per the action plan. A directive/guideline on the implementation of the Traditional Policing Concept will be communicated to the Mpumalanga Province, together with a reporting template.</p>	



No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
16	Number of cities in which the Safer City Framework has been implemented (Target: 10 pilot cities)	2 pilot cities	3	
17	Percentage of peaceful crowd management incidents policed (Target: 100%)	100%	100% (713)	
18	Percentage of unrest crowd management incidents stabilised (Target: 100%)	100%	100% (527)	
19	Percentage of medium to high-risk incidents responded to, in relation to requests received (Target: 100%)	100%	100% (170)	
20	Percentage of safe delivery of valuable and/or dangerous government cargo, in relation to the number of cargo protection provided (Target: 100% protection provided without security breaches)	100%	100% (26)	



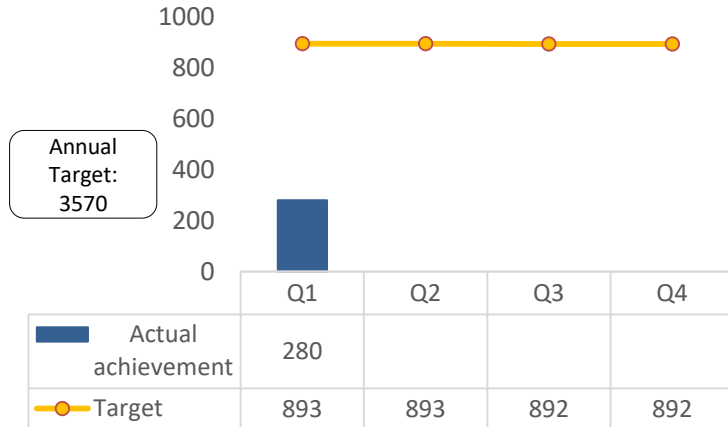
No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
21	Percentage of identified illegal mining operations responded to, in relation to medium to high-risk requests received (Target: 100%)	100%	100%	
22	Percentage of crime-related hits reacted to as a result of the MCS and EMCS on wanted persons (Target: 100%)	100%	100%	
23	Percentage of crime-related hits reacted to as a result of the MCS and EMCS on circulated stolen or robbed vehicles (Target: 100%)	100%	100%	
24	Percentage of profiled vehicles at land ports searched for the illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property (Target: 100%)	100%	100% (182)	



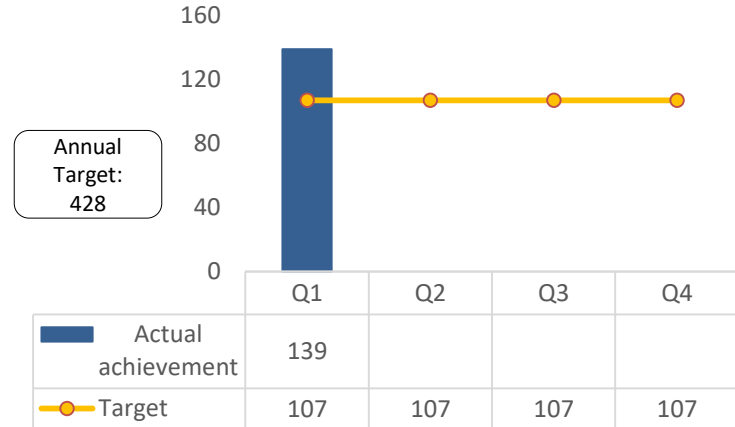
No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
25	Percentage of profiled containers at sea ports searched for the illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property (Target: 100%)	100%	100% (692)	Achieved
26	Percentage of profiled cargo consignment at airports searched for the illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property (Target: 100%)	100%	100% (341)	Achieved



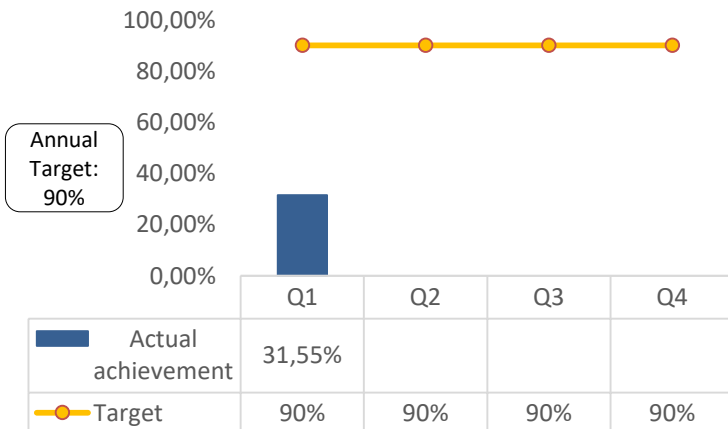
Number of stolen, lost and illegal firearms recovered



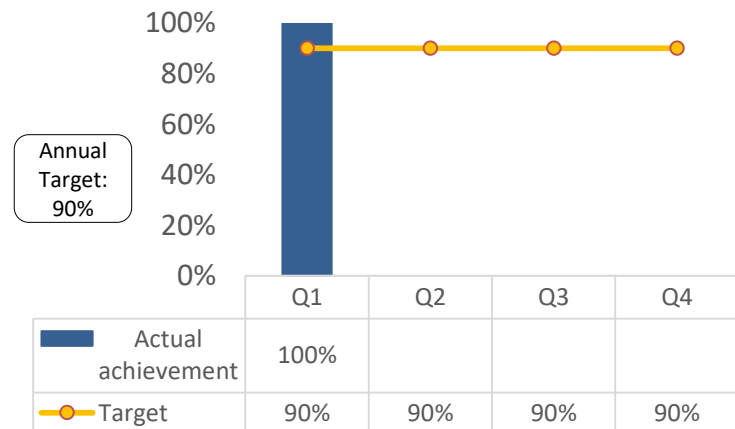
Number of identifiable stolen/lost SAPS firearms recovered



Percentage of applications for new firearm licenses finalised within 90 working days

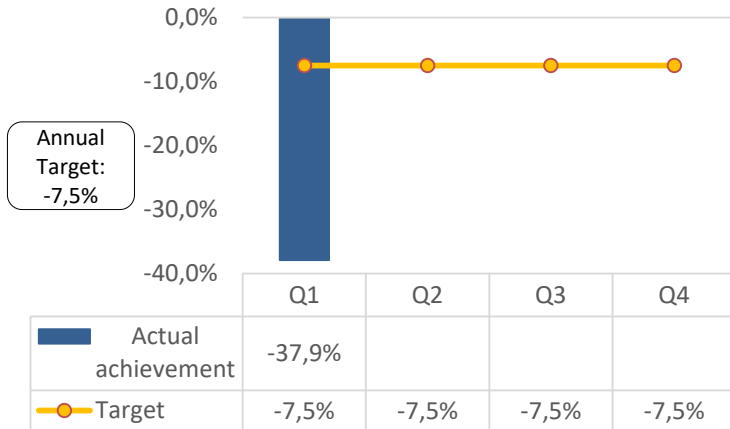


Percentage of identified illegal liquor outlets closed

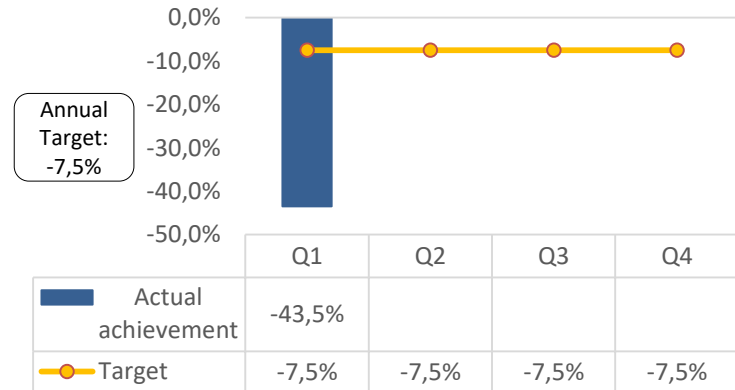




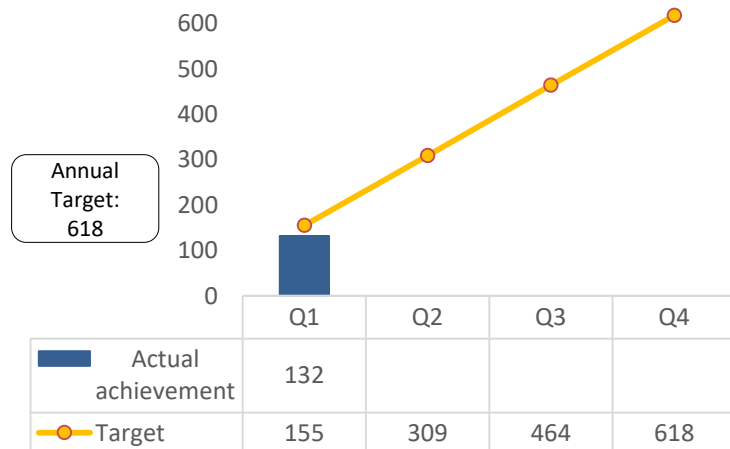
Percentage reduction in the number of contact crimes



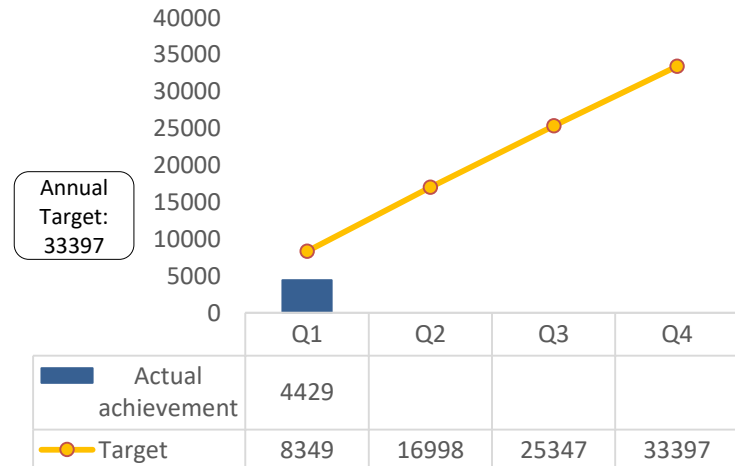
Percentage reduction in the number of contact crimes at the Top 30 High Crime Weight Stations

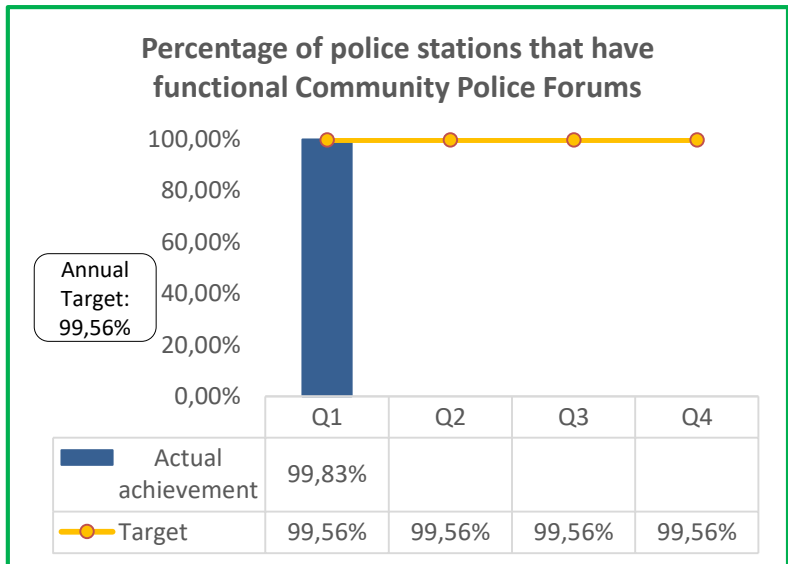
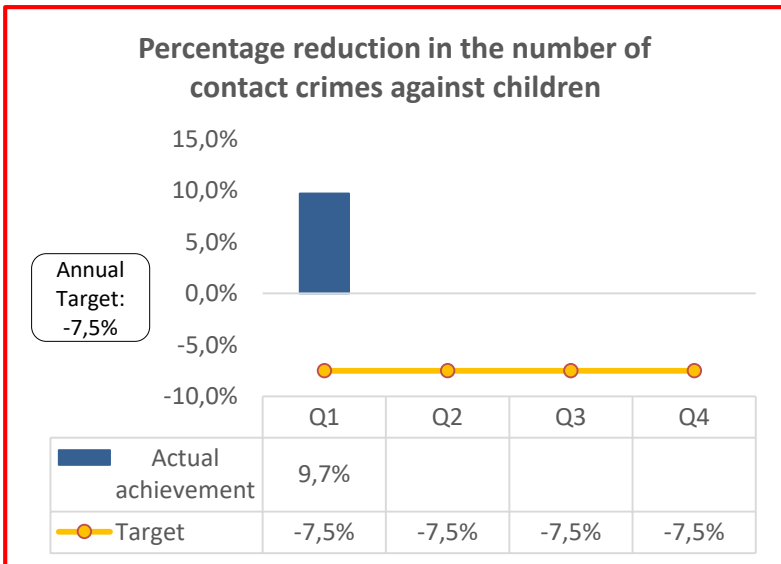
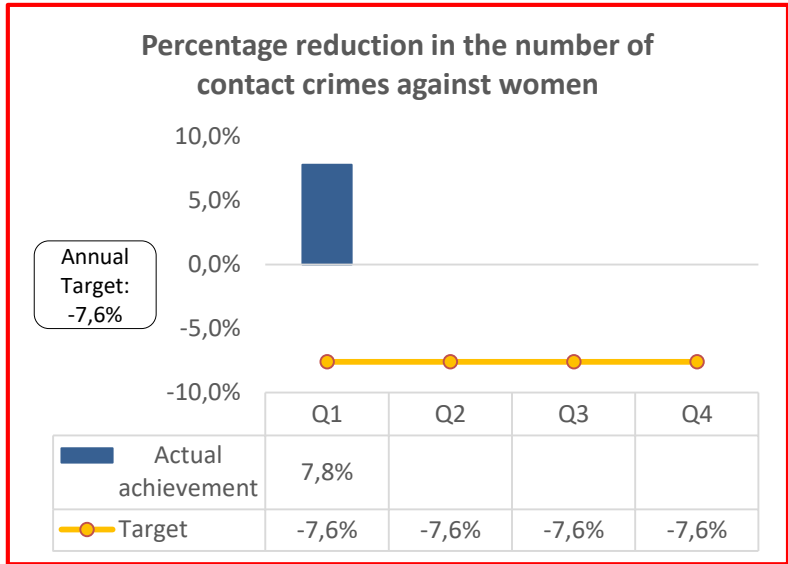
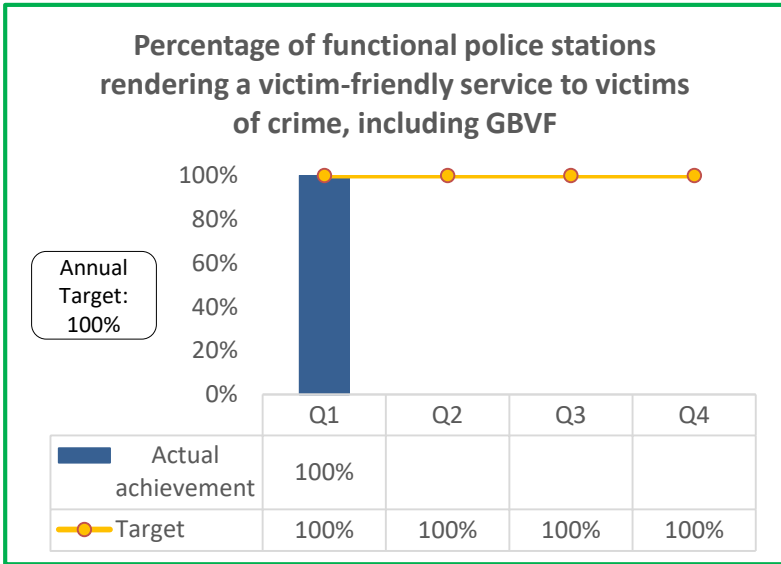


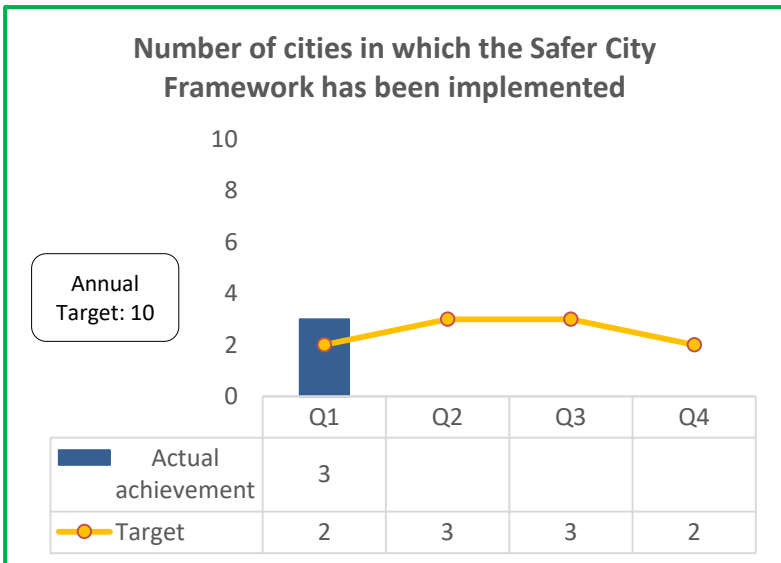
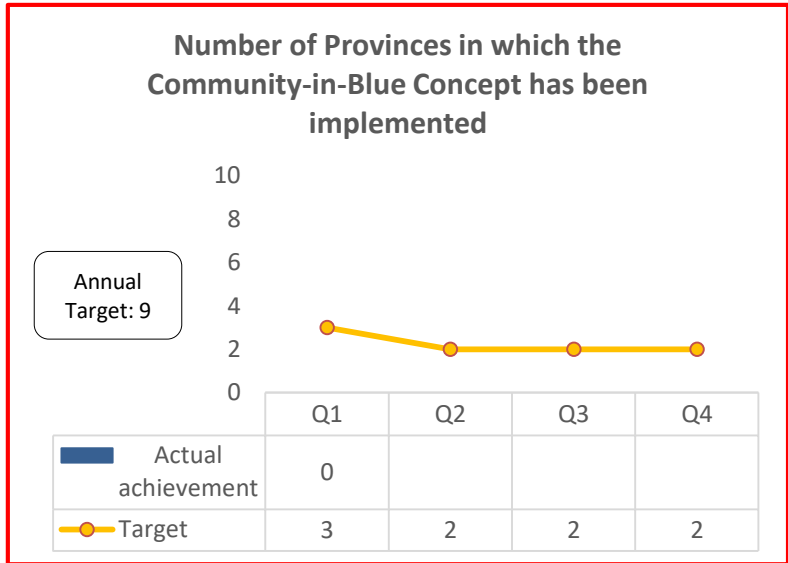
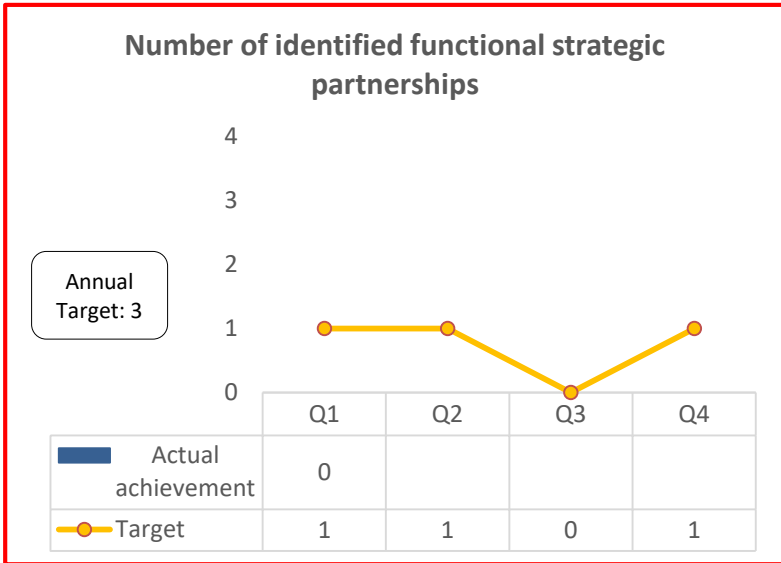
Number of escapees from custody



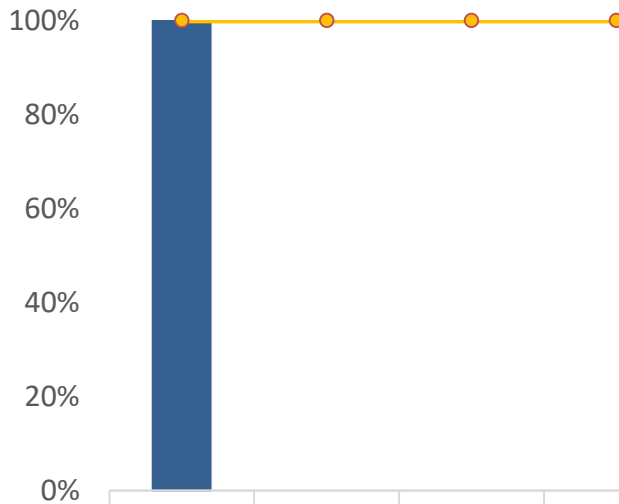
Number of stolen/robbed vehicles recovered







All ORS indicators



Annual Target: 100%

	Q1	Q2	Q3	Q4
Actual achievement	100%			
Target	100%	100%	100%	100%

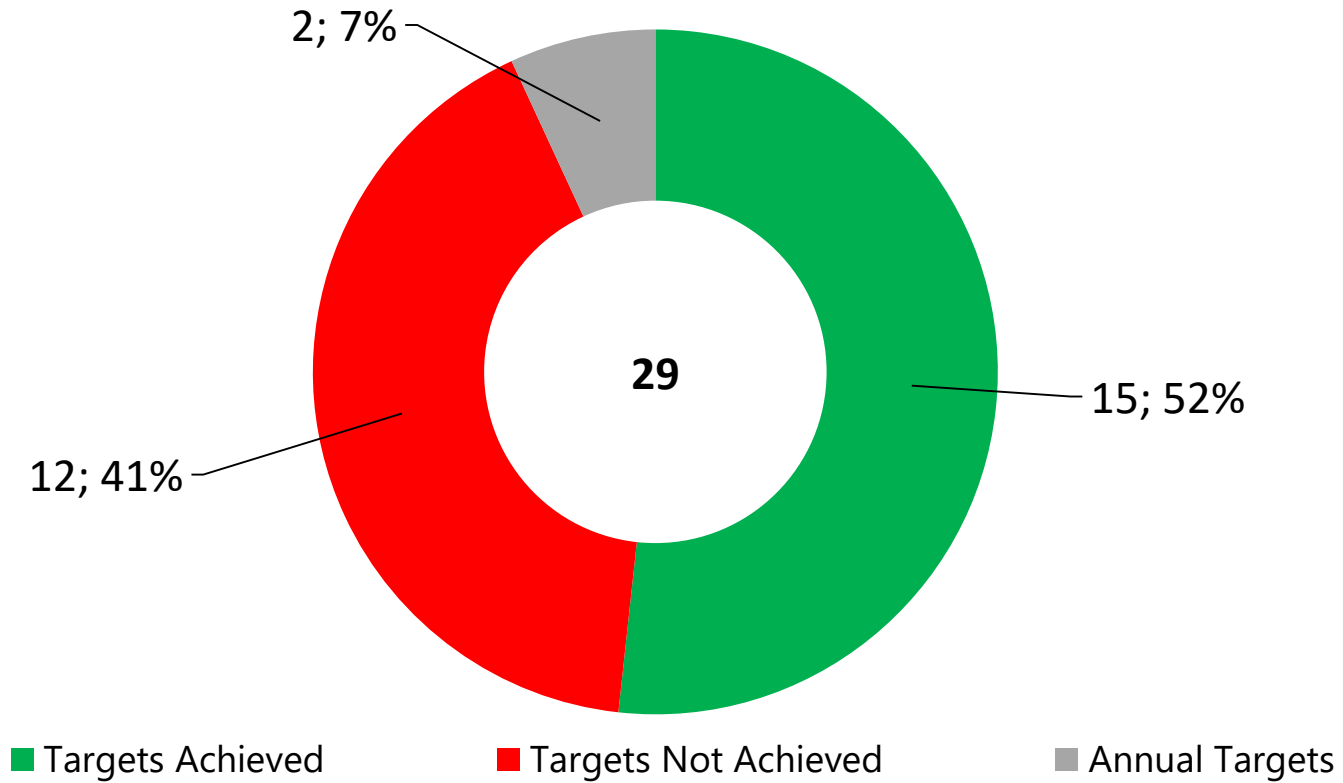
- Percentage of peaceful crowd management incidents policed
- Percentage of unrest crowd management incidents stabilised
- Percentage of medium to high-risk incidents responded to, in relation to requests received
- Percentage of safe delivery of valuable and/or dangerous government cargo, in relation to the number of cargo protection provided
- Percentage of identified illegal mining operations responded to, in relation to medium to high-risk requests received
- Percentage of crime-related hits reacted to as a result of MCS and EMCS on wanted persons and circulated stolen or robbed vehicles
- Percentage of profiled vehicles at land ports searched for the illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property
- Percentage of profiled containers at sea ports searched for the illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property
- Percentage of profiled cargo consignment at airports searched for the illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property

2020/2021 Overall Performance Overview

Programme 3: Detective Services



Overview



2020/2021 1st Quarter Performance

Programme 3: Detective Services



No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
1	Percentage increase in the detection rate for contact crimes (Target: 55,47%)	55.47%	48.60% (367 663 from a total of 756 580)	Not Achieved
2	Percentage increase in the detection rate for contact crimes at the 30 High Contact Crime Weight Stations (Target: 56,23%)	56.23%	35.78% (42 864 from a total of 119 786)	Not Achieved
3	Percentage reduction in outstanding case dockets related to contact crimes older than 3 years (Target: -14,70%)	14.70%	-7.06% (3 441 from a total of 48 719)	Achieved
4	Percentage reduction in outstanding wanted persons for contact crimes already circulated at the 30 High Crime Weight Stations (Target: -10%)	2.50%	-13.67% (5 086 from a total of 37 196)	Achieved
5	Percentage increase in the detection rate for crimes against women (18 years and above) (Target: 75,15%)	75.15%	72.67% (135 078 from a total of 185 881)	Not Achieved
6	Percentage reduction in outstanding case dockets related to crimes against women (18 years and above) older than 1 year (Target: -5%)	1.30%	-25.97% (2 153 from a total of 8 289)	Achieved

2020/2021 1st Quarter Performance

Programme 3: Detective Services



No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
7	Percentage increase in the detection rate for crimes against children (below 18 years) (Target: 70,10%)	70.10%	48.60% (367 663 from a total of 756 580)	Not Achieved
8	Percentage reduction in outstanding case dockets related to crimes against children (below 18 years) older than 1 year (Target: -4%)	-1%	-24.52% (1 048 from a total of 4 274)	Achieved
9	Percentage of identified drug syndicates neutralised with arrests (Target: 50%)	-	5.88% (One syndicate was neutralised, from a total of 17 identified)	Not Achieved
10	Percentage increase in the number of arrests for dealing in illicit drugs (Target: 5%)	-5%	90.48% (40 arrests were made during the 1st quarter, in 2020/2021, compared to 21 in the first quarter, in 2019/2020)	Achieved
11	Percentage of identified organised criminal groups neutralised with arrests (Target: 50%)	-	0%	Not Achieved

2020/2021 1st Quarter Performance

Programme 3: Detective Services



No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
12	Percentage increase in compliance with the taking of buccal samples from schedule 8 arrested offenders (Target: 60%)	60%	27.84% (12 476 from a total of 44 812)	Not Achieved
13	Percentage reduction in outstanding person-to-crime DNA investigative leads (Target: -5%)	-5%	Reduced, by 76.74% (1 841 from a total of 2 399)	Achieved
14	Percentage reduction in outstanding crime-to-crime DNA investigative leads (Target: -5%)	-5%	Reduced, by 72.64% (993 from a total of 1 367)	Achieved
15	Percentage reduction in outstanding fingerprint investigative leads (Target: -5%)	-5%	Decreased, by 5.74% (102 from a total of 1 777)	Achieved
16	Percentage reduction in outstanding IBIS investigative leads (Target: -5%)	-5%	Reduced, by 0.99% (17 from a total of 1 724)	Not Achieved
17	Percentage of trial-ready case dockets for serious corruption within the public sector (Target: 50%)	50%	86.44% (51 from a total of 59)	Achieved

2020/2021 1st Quarter Performance

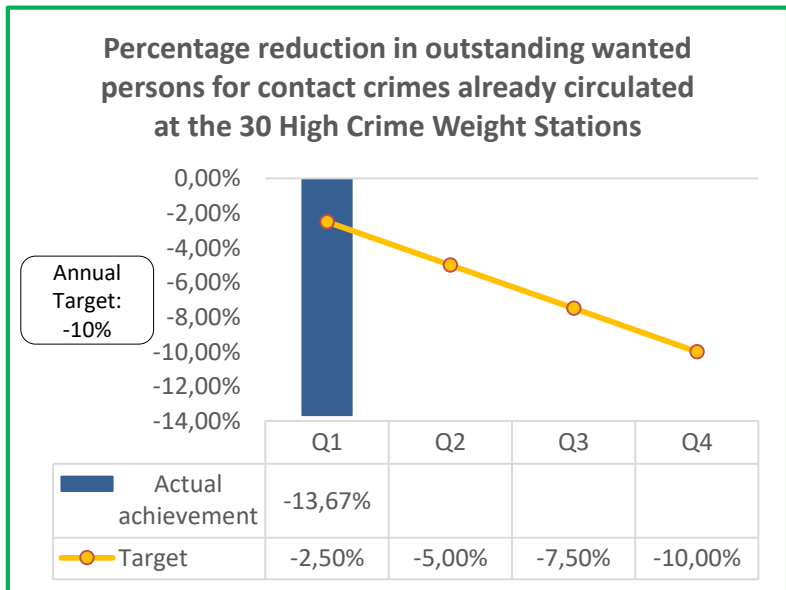
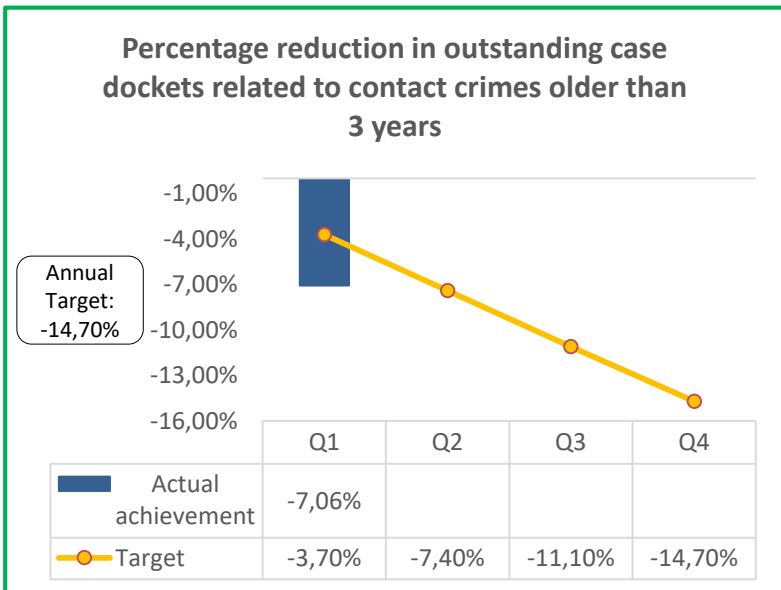
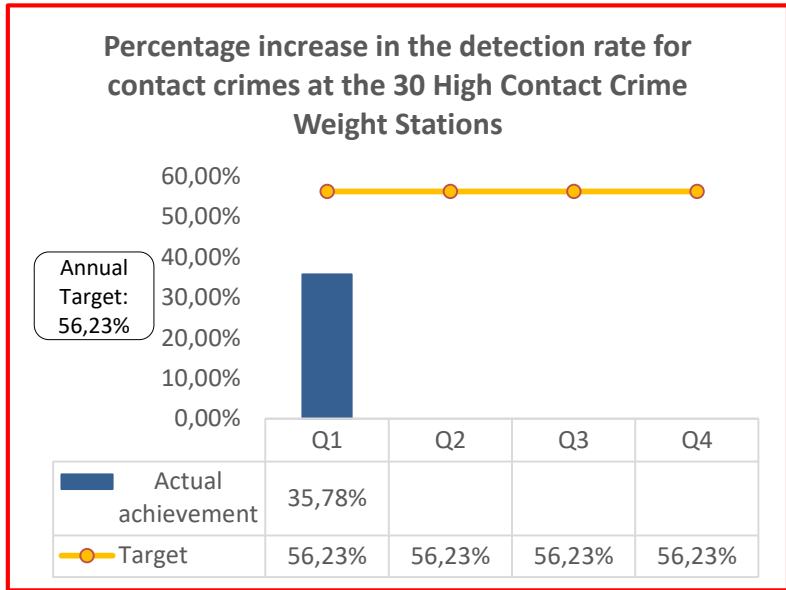
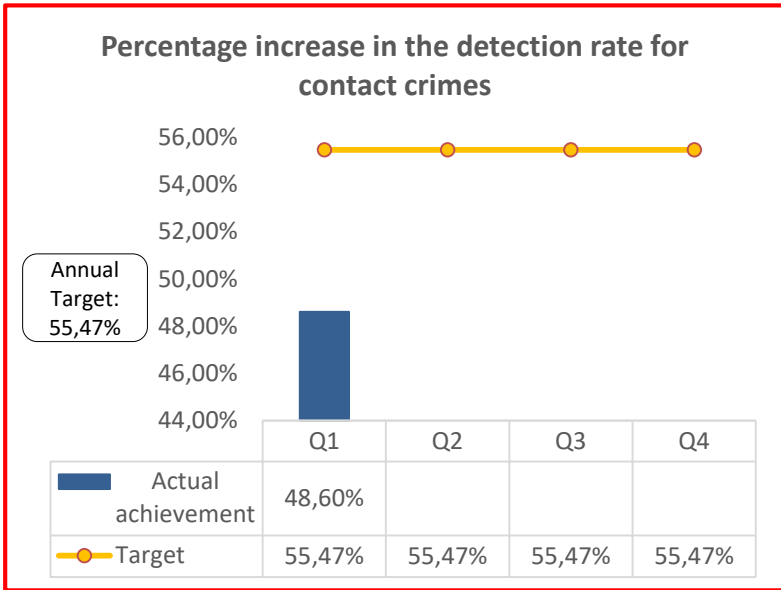
Programme 3: Detective Services



No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
18	Percentage of trial-ready case dockets for serious corruption within the private sector (Target: 50%)	50%	83.56% (122 from a total of 146)	Achieved
19	Percentage of trial-ready case dockets for serious corruption within the JCPS Cluster (Target: 50%)	50%	89.35% (302 from a total of 338)	Achieved
20	Percentage of identified clandestine laboratories dismantled with arrests (Target: 90%)	90%	88.89% (8 from a total of 9 laboratories dismantled, with 19 arrests)	Not Achieved
21	Percentage of trial-ready case dockets for serious commercial crime (Target: 65%)	65%	66.09% (1 692 from a total of 2 560)	Achieved
22	Percentage of specialised cyber-related crime investigative support case files successfully investigated within 90 calendar days (Target: 60%)	45%	58.93% (33 from a total of 56)	Achieved
23	Percentage of results of trial updated in respect of the following: Guilty verdict (Target: 95% of results of trial (guilty) updated within 20 calendar days)	95% of results of trial (guilty) updated, within 20 calendar days	92.58% (36 579 from a total of 39 510)	Not Achieved

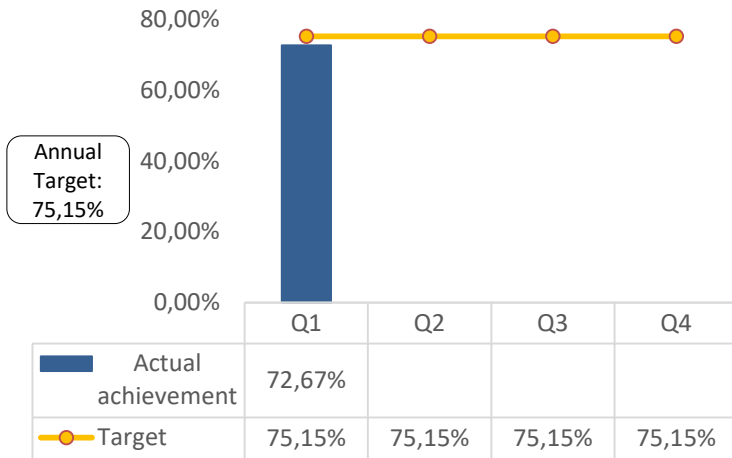
No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
24	Percentage of results of trial updated in respect of the following: Not guilty verdict (Target: 95% of results of trial (not guilty/withdrawn) updated within 20 calendar days)	95% of results of trial (not guilty/withdrawn) updated within 20 calendar days	92.24% (180 345 from a total of 195 524)	
25	Percentage of routine case exhibits (entries) finalised (Target: 75% of routine case exhibits (entries) processed within 35 calendar days)	75% of routine case exhibits (entries) processed, within 35 calendar days	51.05% (12 063 from a total of 23 631)	
26	Percentage of non-routine case exhibits (entries) finalised (Target: 70% of non-routine case exhibits (entries) processed within 113 calendar days)	70% of non-routine case exhibits (entries) processed, within 113 calendar days	80.45% (321 from a total of 399)	

No	Performance Indicator	1 st Quarter Target	1st Quarter Result	Achieved/Not Achieved
27	Percentage of case exhibits (entries) not yet finalised exceeding the prescribed time frames (Target: Backlog not exceeding 10% of registered case exhibits (entries))	Backlog not exceeding 10% of registered case exhibits (entries)	266.67% (142 451 from a total of 53 418)	Not Achieved
28	Percentage of Ballistics Intelligence (IBIS) case exhibits (entries) finalised (Target: 95% of IBIS case exhibits (entries) finalised within 35 calendar days)	95% of IBIS case exhibits (entries) finalised, within 35 calendar days	98.39% (1 101 from a total of 1 119)	Achieved
29	Percentage of Biology DNA Intelligence case exhibits (entries) finalised (Target: 80% of DNA intelligence case exhibits (entries) processed within 90 calendar days)	80% of DNA intelligence case exhibits (entries) processed, within 90 calendar days	20.77% (374 from a total of 1 801)	Not Achieved

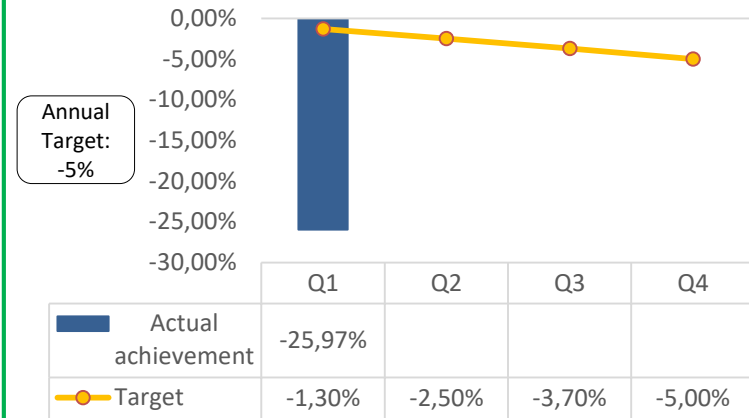




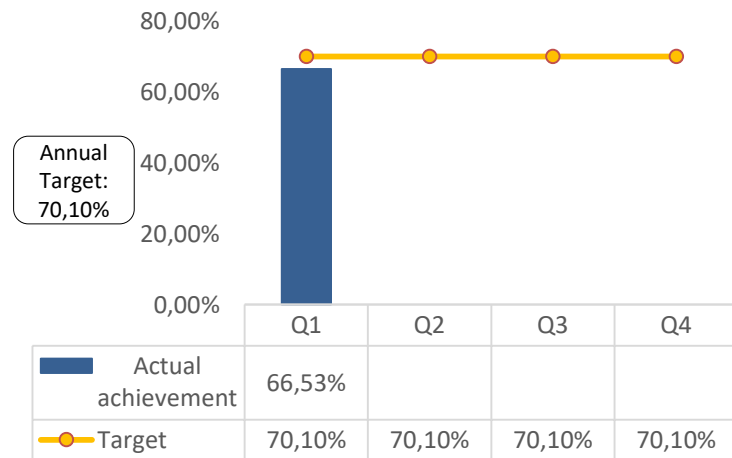
Percentage increase in the detection rate for crimes against women (18 years and above)



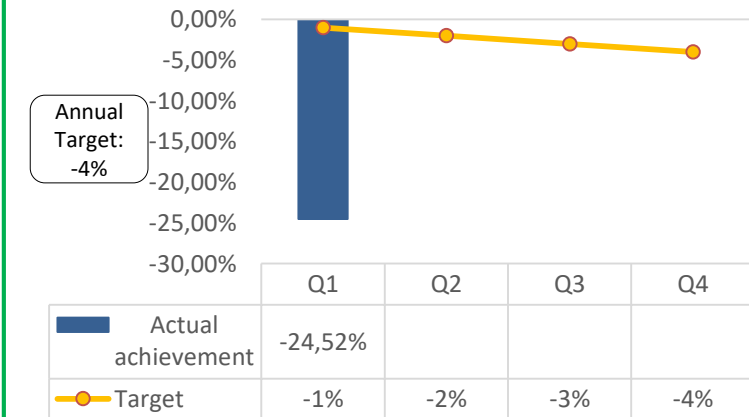
Percentage reduction in outstanding case dockets related to crimes against women, older than 1 year



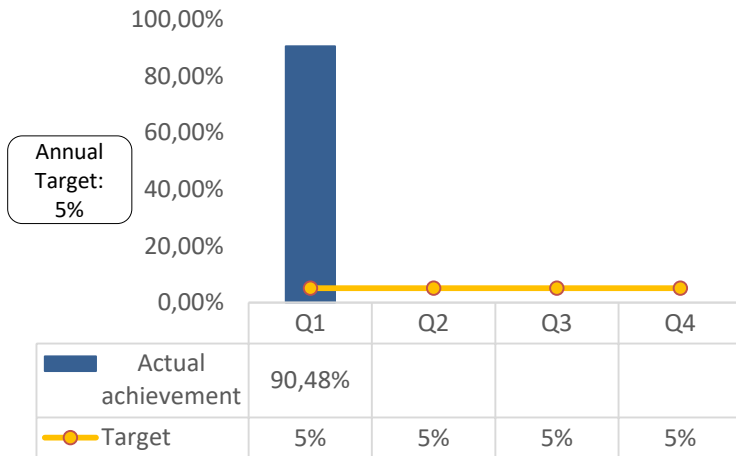
Percentage increase in the detection rate for crimes against children (below 18 years)



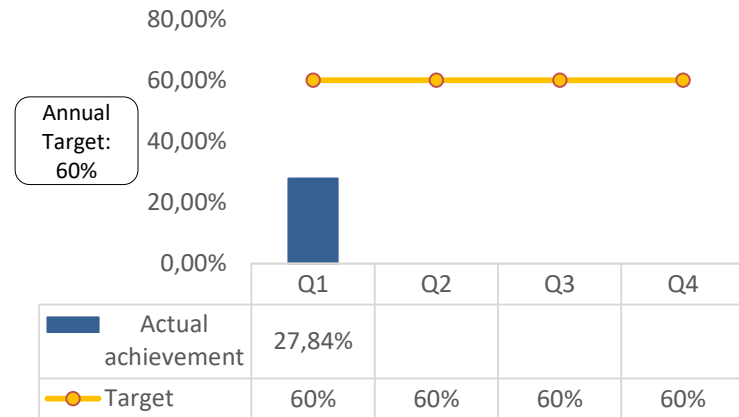
Percentage reduction in outstanding case dockets related to crimes against children, older than 1 year



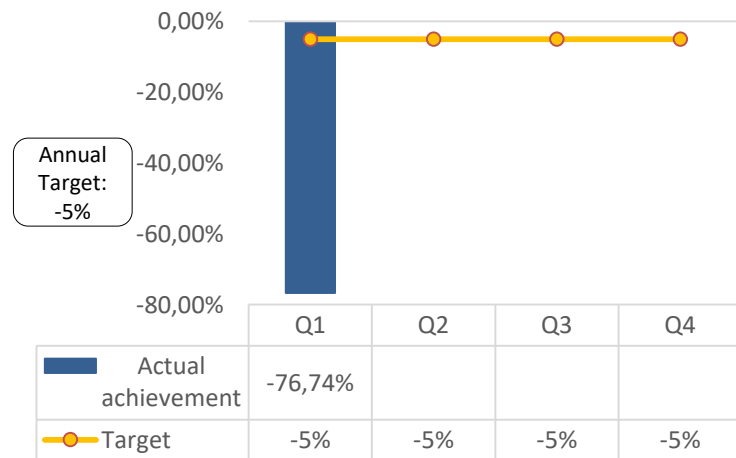
Percentage increase in the number of arrests for dealing in illicit drugs



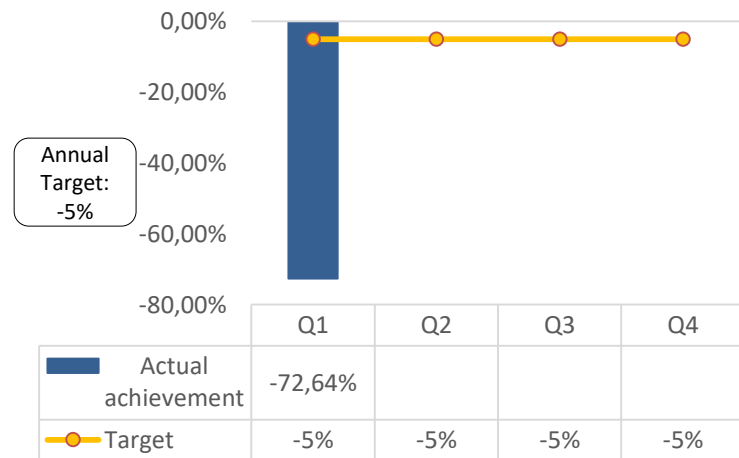
Percentage increase in compliance with the taking of buccal samples from schedule 8 arrested offenders



Percentage reduction in outstanding person-to-crime DNA investigative leads



Percentage reduction in outstanding crime-to-crime DNA investigative leads

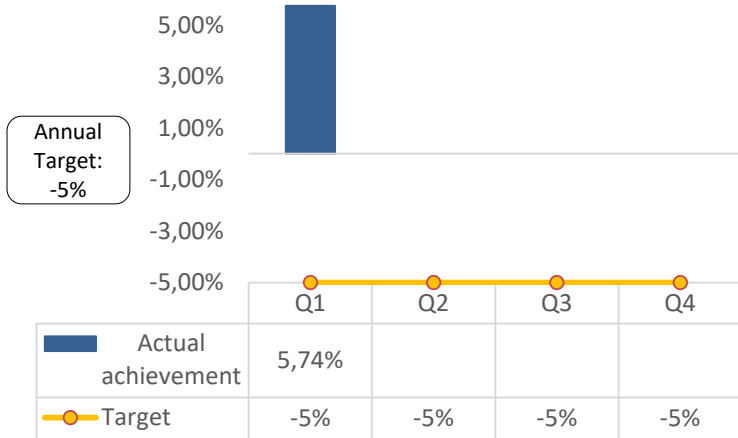


2020/2021 1st Quarter Performance

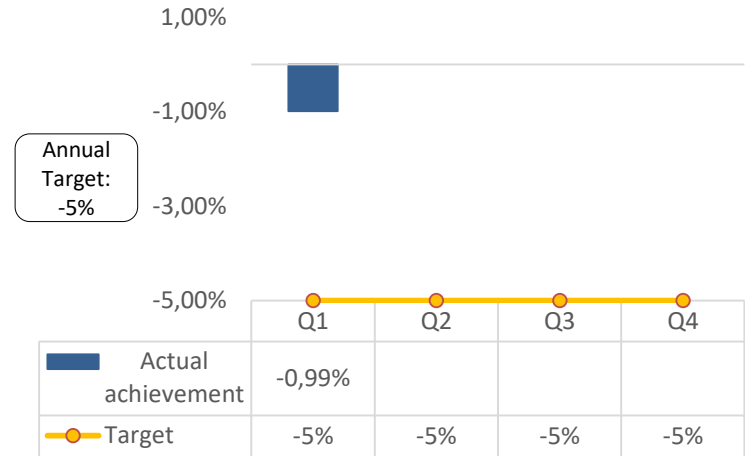
Programme 3: Detective Services



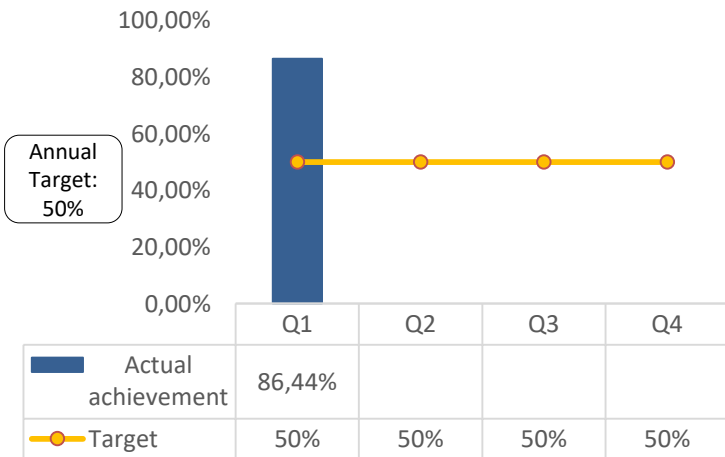
Percentage reduction in outstanding fingerprint investigative leads



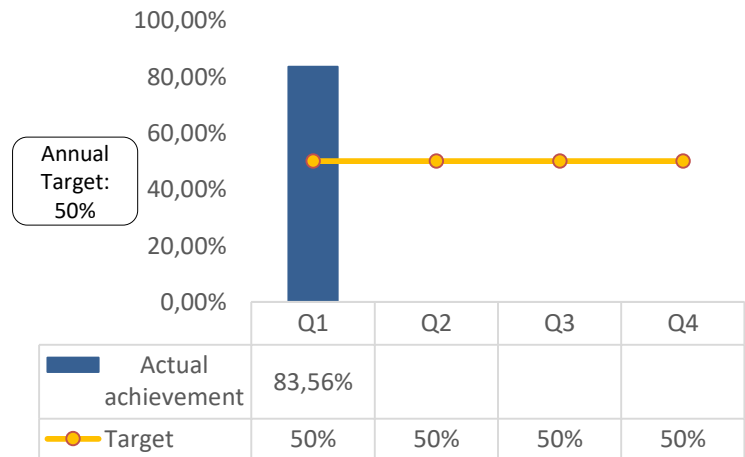
Percentage reduction in outstanding IBIS investigative leads



Percentage of trial-ready case dockets for serious corruption within the public sector

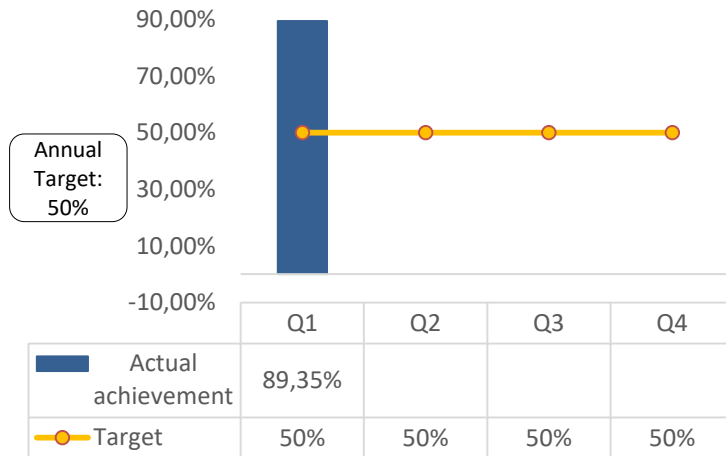


Percentage of trial-ready case dockets for serious corruption within the private sector

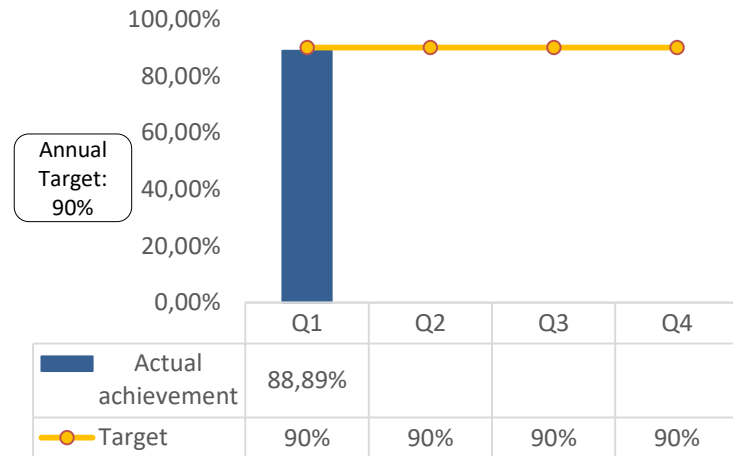




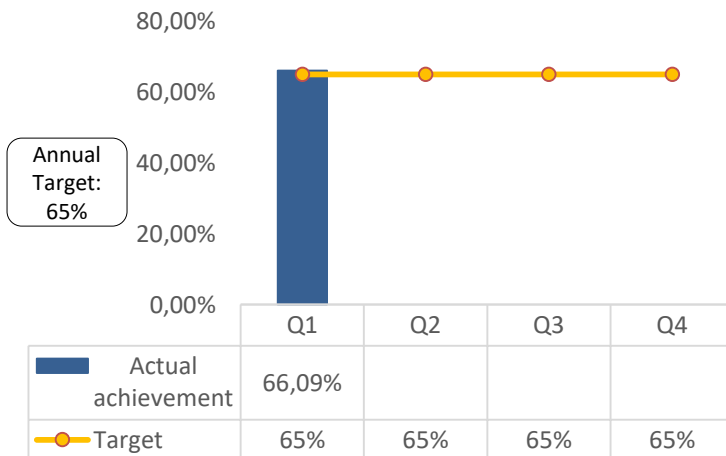
Percentage of trial-ready case dockets for serious corruption within the JCPS Cluster



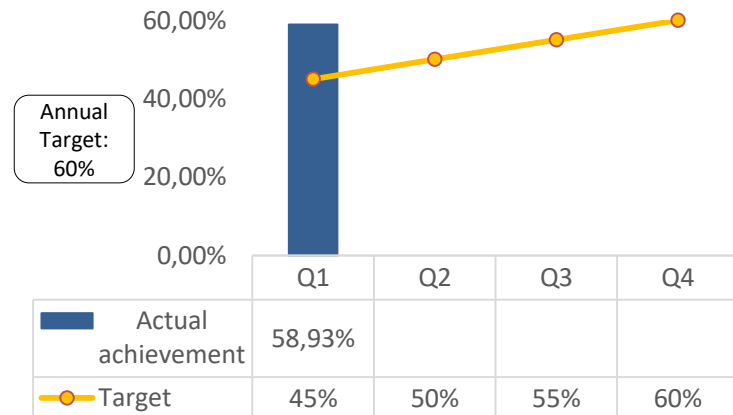
Percentage of identified clandestine laboratories dismantled with arrests



Percentage of trial-ready case dockets for serious commercial crime

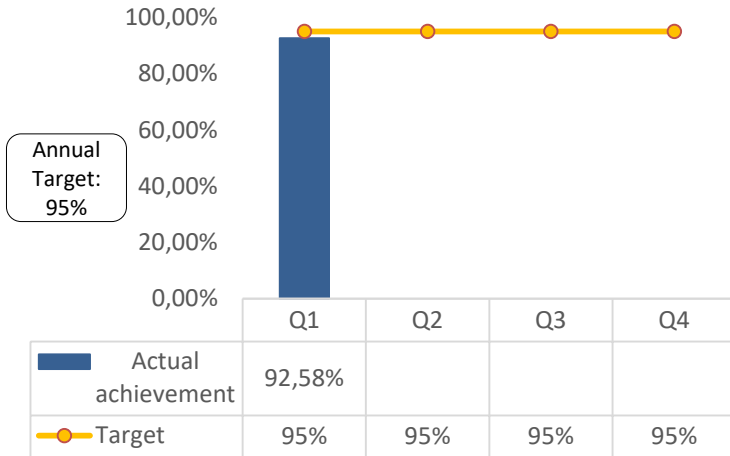


Percentage of specialised cyber-related crime investigative support case files successfully investigated within 90 calendar days

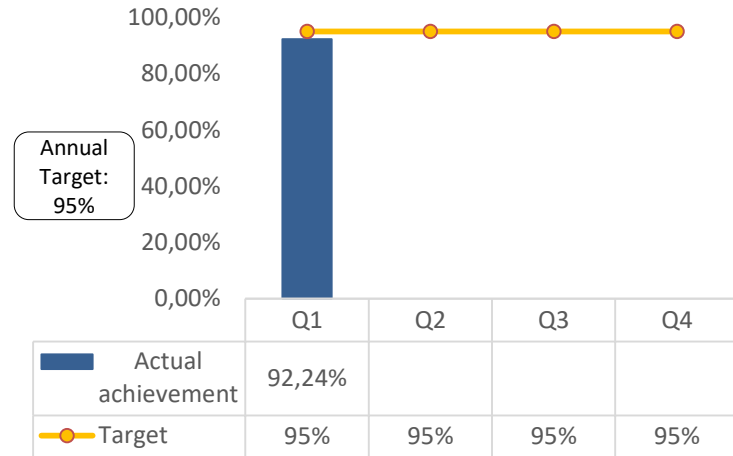




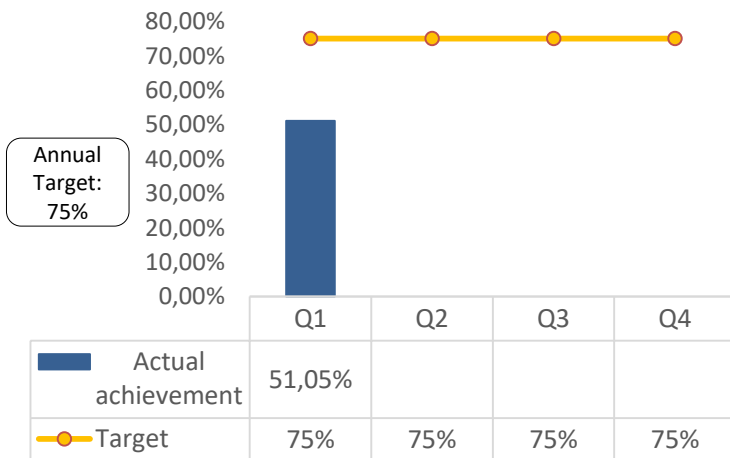
Percentage of results of trial updated in respect of the following: Guilty verdict



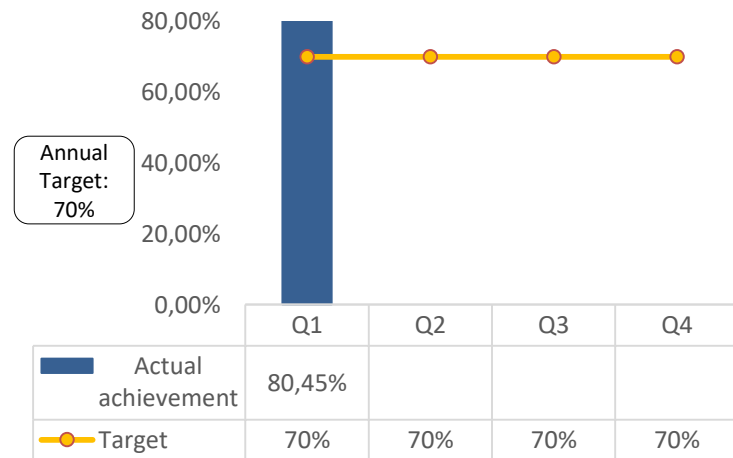
Percentage of results of trial updated in respect of the following: Not guilty



Percentage of routine case exhibits (entries) finalised



Percentage of non-routine case exhibits (entries) finalised

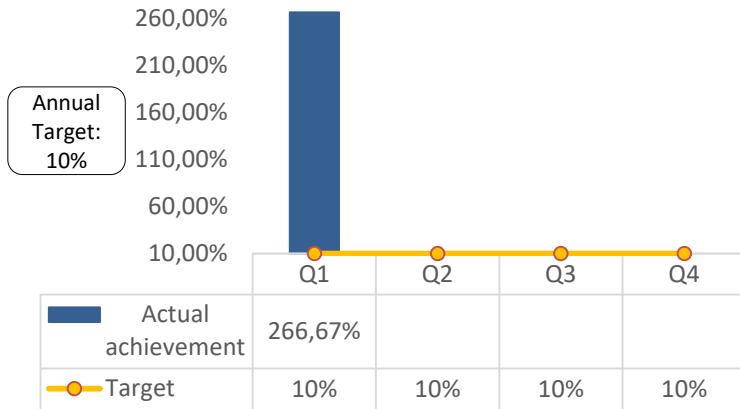


2020/2021 1st Quarter Performance

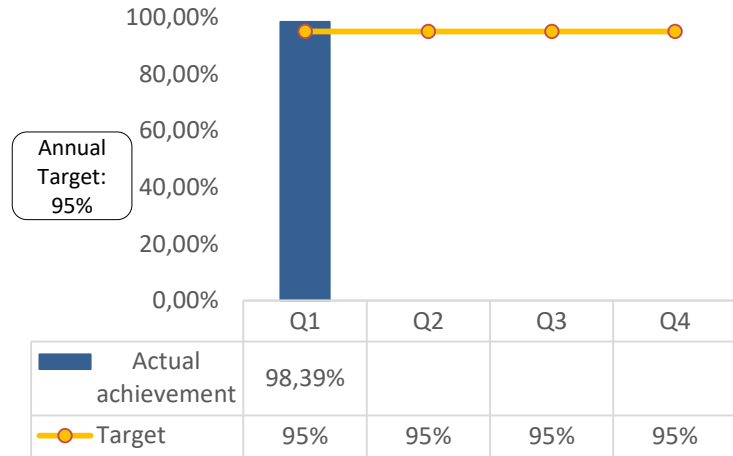
Programme 3: Detective Services



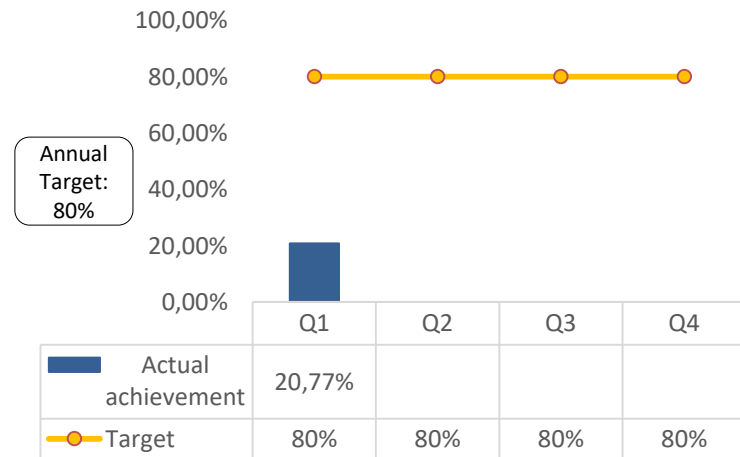
Percentage of case exhibits (entries) not yet finalised exceeding the prescribed time frames



Percentage of Ballistic Intelligence (IBIS) case exhibits (entries) finalised



Percentage of Biology DNA Intelligence case exhibits (entries) finalised

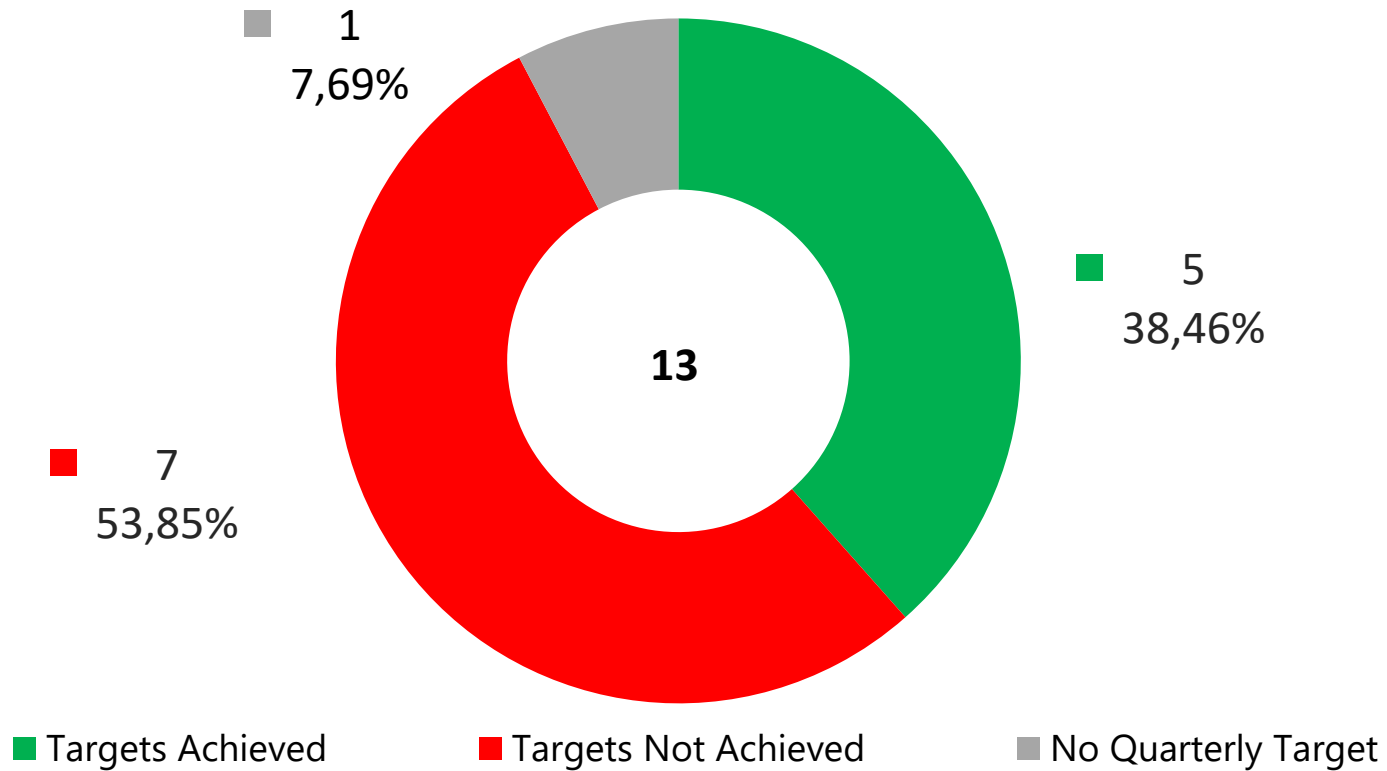


2020/2021 Overall Performance Overview

Programme 4: Crime Intelligence



Overview



No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
1	Percentage of network operations successfully terminated (Target: 65.07% (570 from a total of 876 network operations planned))	-	11.58% (66 from a total of 570)	
2	Percentage of proactive intelligence reports that were operationalised at cluster/district level (Target: 70%)	70%	85.54% (9 510 from a total of 11 118)	
3	Percentage of proactive intelligence reports that were operationalised at provincial level (Target: 80%)	80%	72.4% (2 097 from a total of 2 895)	
4	Percentage of proactive intelligence reports that were operationalised at national level (Target: 90%)	90%	99.67% (609 from a total of 611)	
5	Percentage of reactive intelligence reports that were operationalised at cluster/district level (Target: 70%)	70%	82.26% (38 082 from a total of 46 296)	
6	Percentage of reactive intelligence reports that were operationalised at provincial level (Target: 80%)	80%	73.36% (9 701 from a total of 13 224)	

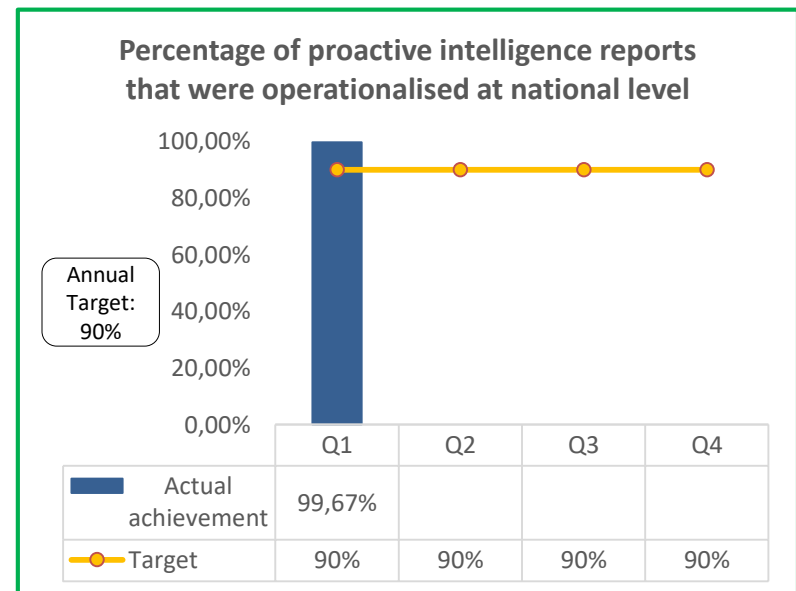
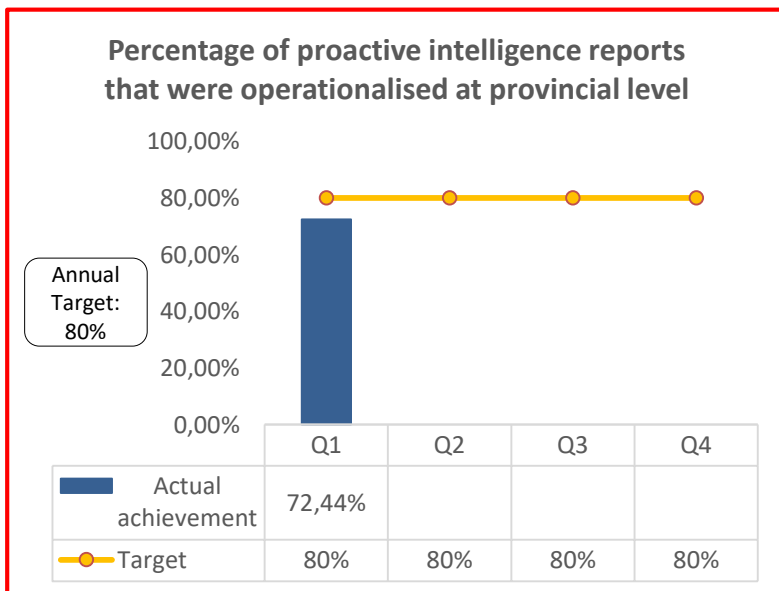
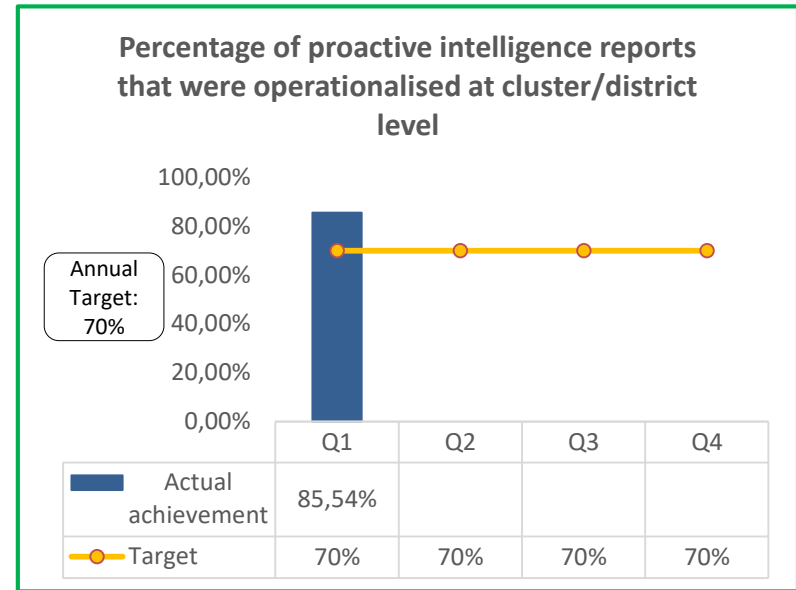
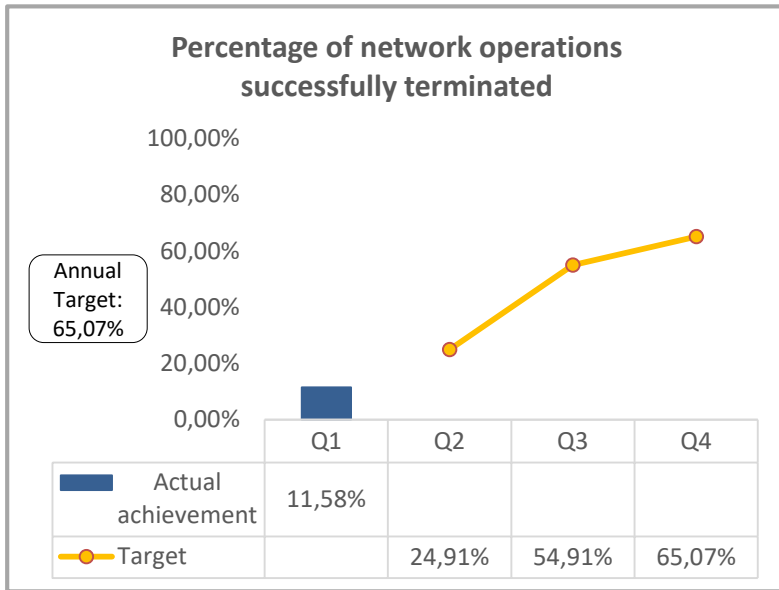
2020/2021 1st Quarter Performance

Programme 4: Crime Intelligence



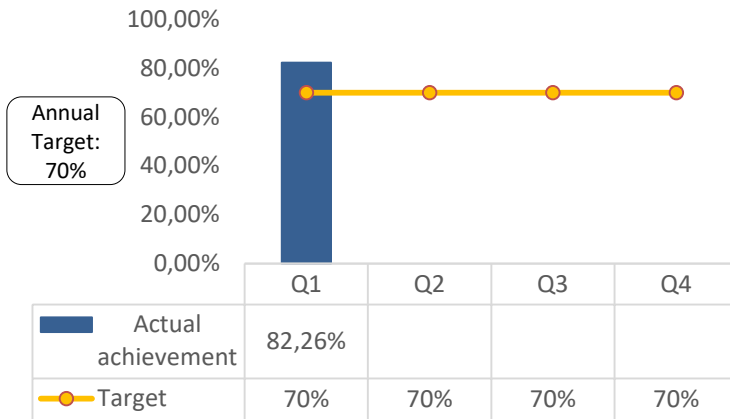
No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
7	Percentage of reactive intelligence reports that were operationalised at national level (Target: 90%)	90%	87.30% (2 915 from a total of 3 339)	
8	Percentage of security clearances finalised in the SAPS, in relation to the total planned annually (Target: 100% (1 154))	24.96% (288)	12.39% (143 from a total of 1 154)	
9	Percentage of ICT security assessments finalised in the SAPS, in relation to the total planned annually (Target: 100% (3 160))	25% (790)	11.36% (359 from a total of 3 160)	
10	Percentage of mandatory physical security assessments finalised in the SAPS, in relation to the total planned annually (Target: 100% (640))	25% (160)	8.28% (53 from a total of 640)	
11	Percentage of security awareness programmes conducted in the SAPS, in relation to the total planned annually (Target: 100% (306))	24.84% (76)	0%	

No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
12	Percentage of cross-border operations facilitated, in relation to requests received from INTERPOL member countries (Target: 100%)	100%	100% (0 from a total of 0 requests received)	Achieved
13	Percentage of arrests of identified transnational crime suspects facilitated, in relation to requests received from INTERPOL member countries (Target: 100%)	100%	100% (4 from a total of 4 requests received)	Achieved

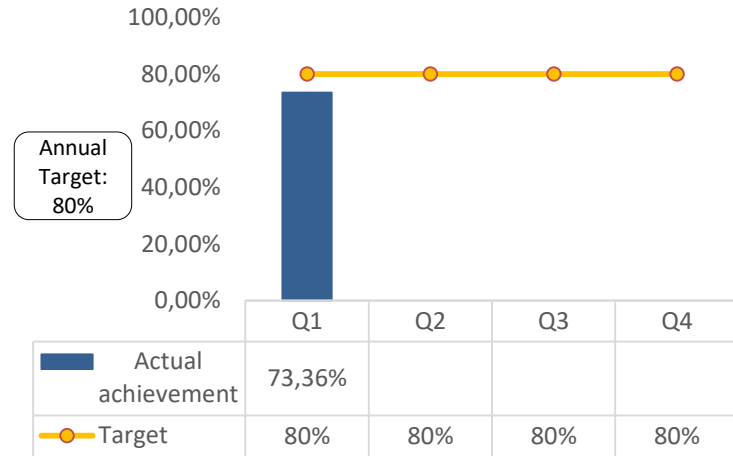




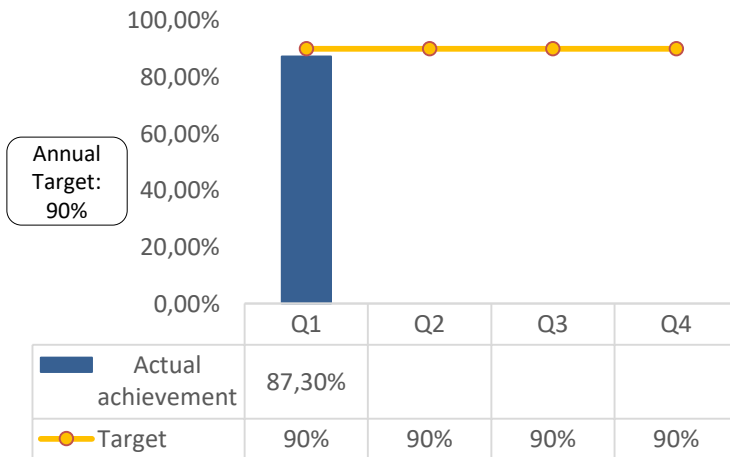
Percentage of reactive intelligence reports that were operationalised at cluster/district level



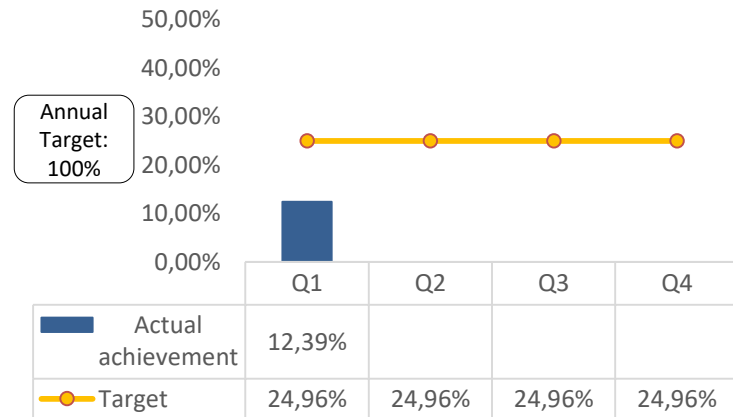
Percentage of reactive intelligence reports that were operationalised at provincial level



Percentage of proactive intelligence reports that were operationalised at national level

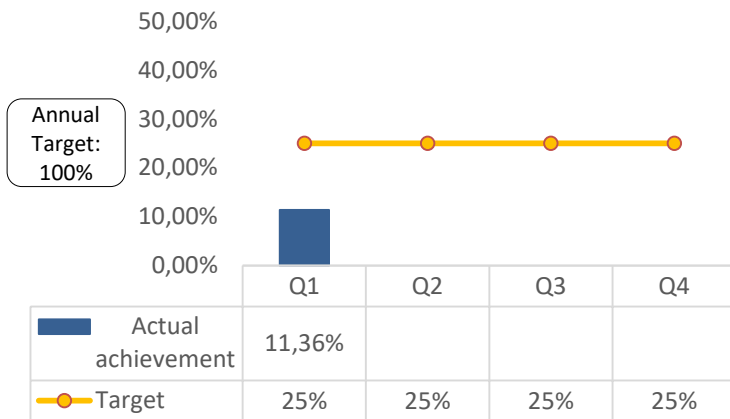


Percentage of security clearances finalised in the SAPS, in relation to the total planned annually

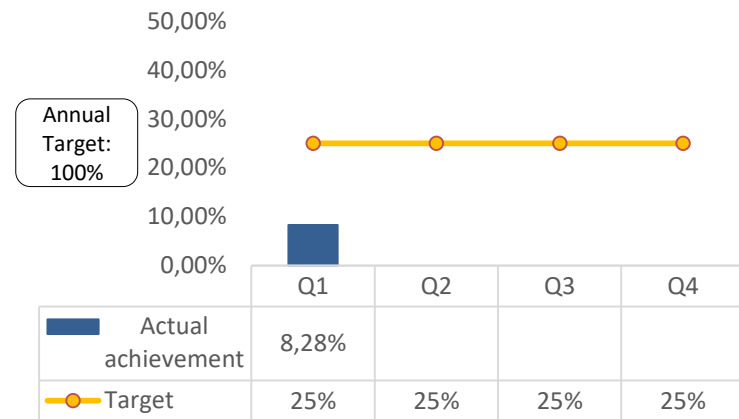




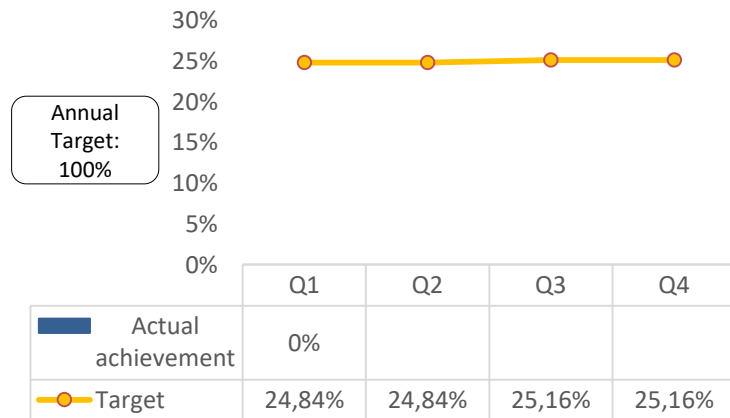
Percentage of ICT security assessments finalised in the SAPS, in relation to the total planned annually



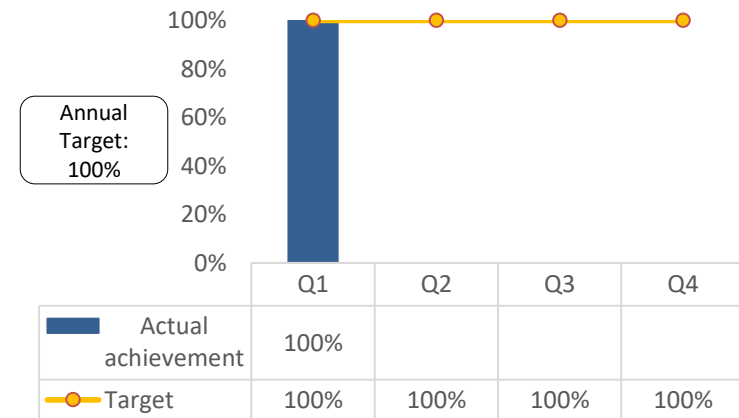
Percentage of mandatory physical security assessments finalised in the SAPS, in relation to the total planned annually



Percentage of security awareness programmes conducted in the SAPS, in relation to the total planned annually

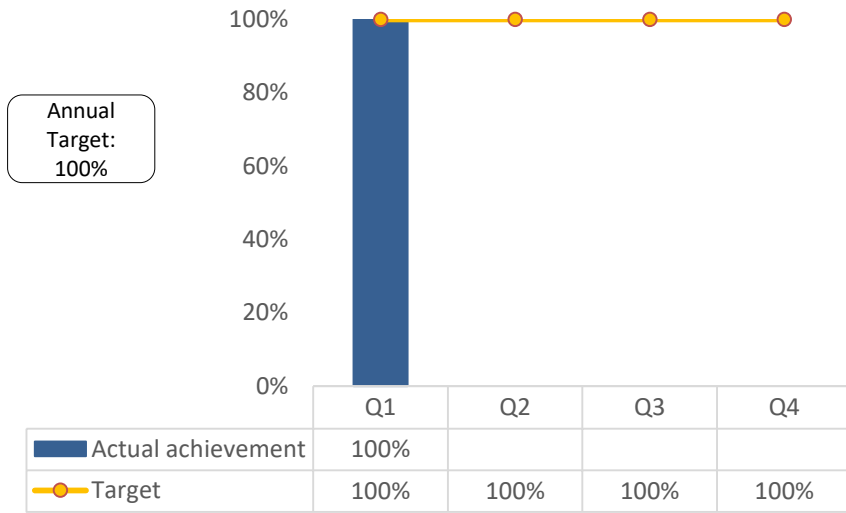


Percentage of cross-border operations facilitated, in relation to requests received from INTERPOL member countries





Percentage of arrests of identified transnational crime suspects facilitated, in relation to requests received from INTERPOL member countries

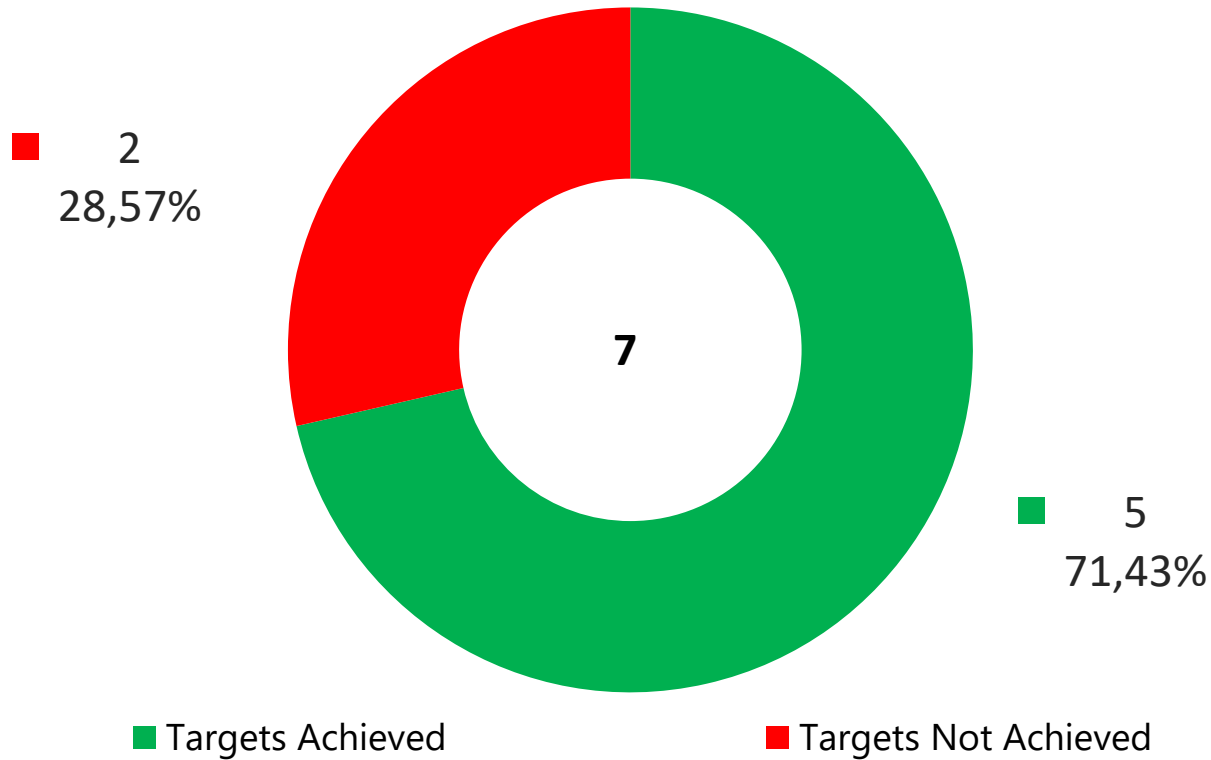


2020/2021 Overall Performance Overview

Programme 5: Protection and Security Services



Overview



2020/2021 1st Quarter Performance

Programme 5: Protection and Security Services



No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
<i>Protection and Security Services</i>				
1	Number of security breaches during in-transit protection (Target: Zero security breaches)	Zero security breaches	Zero security breaches	
2	Number of security breaches at identified government installations and identified VIP residences (Target: Zero security breaches)	Zero security breaches	Zero security breaches	
3	Percentage of strategic installations audited (Target: 51,20% (128 from a total of 250))	36.72% (47)	0%	
4	Percentage of NKPs evaluated (Target: 100% (209))	24,88% (52)	9,57% (20 from a total of 209)	

2020/2021 1st Quarter Performance

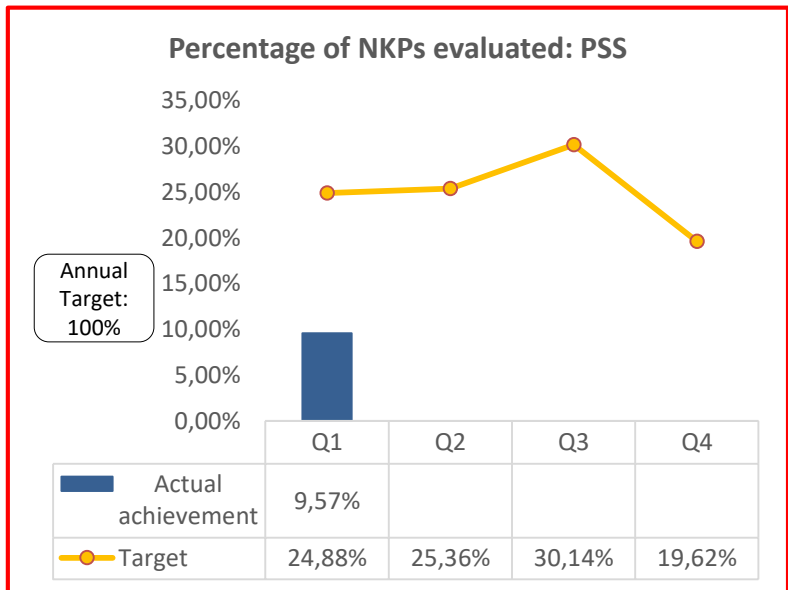
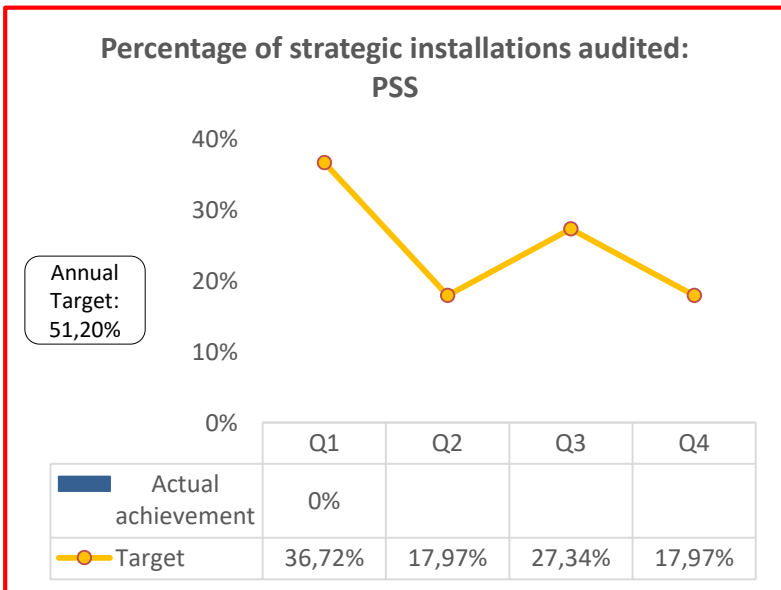
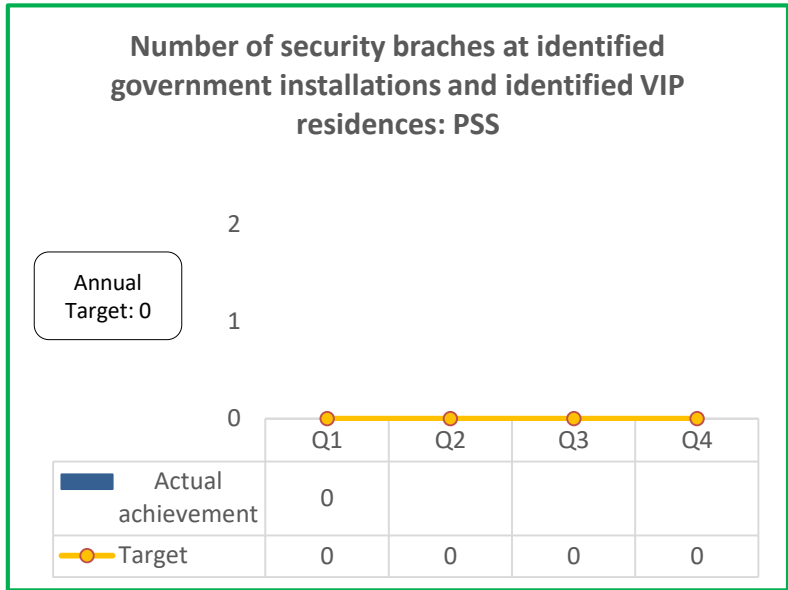
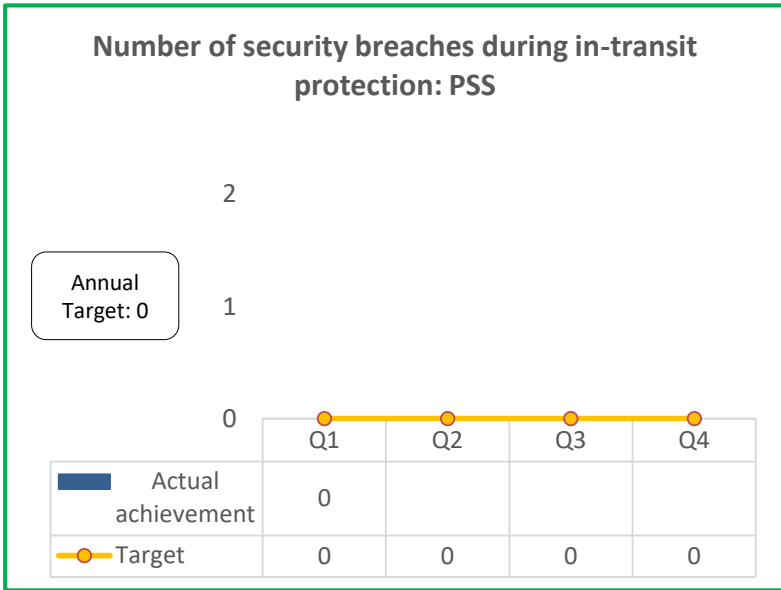
Programme 5: Protection and Security Services



No	Performance Indicator	1 st Quarter Target	1 st Quarter Result	Achieved/Not Achieved
<i>Presidential Protection Services</i>				
5	Number of security breaches during in-transit protection (Target: Zero security breaches)	Zero security breaches	Zero security breaches	
6	Number of security breaches at identified government installations and identified VIP residences (Target: Zero security breaches)	Zero security breaches	Zero security breaches	
7	Percentage of NKPs evaluated (Target: 100% (11))	18.18% (2)	27,27% (3 from a total of 11)	

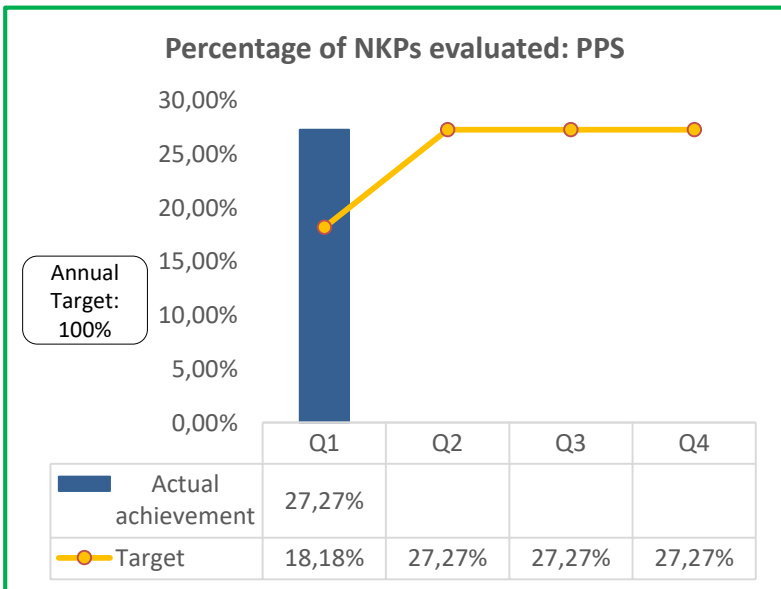
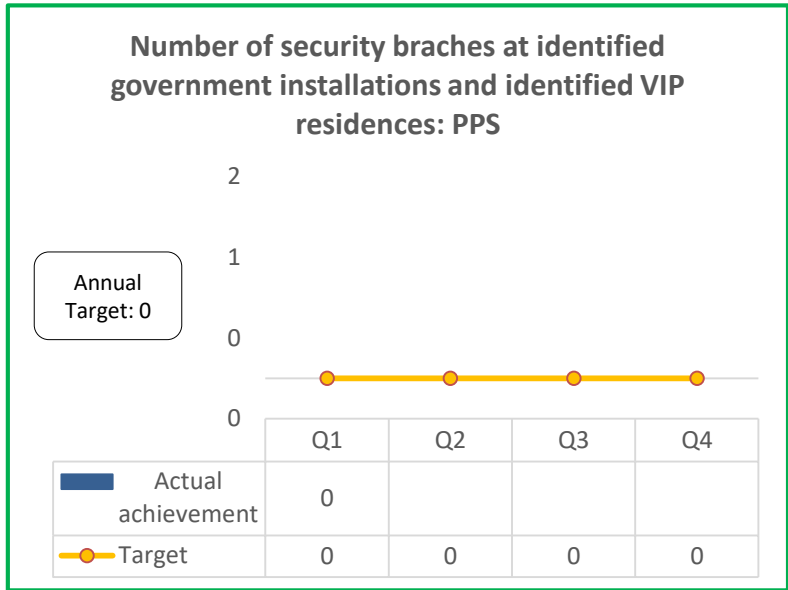
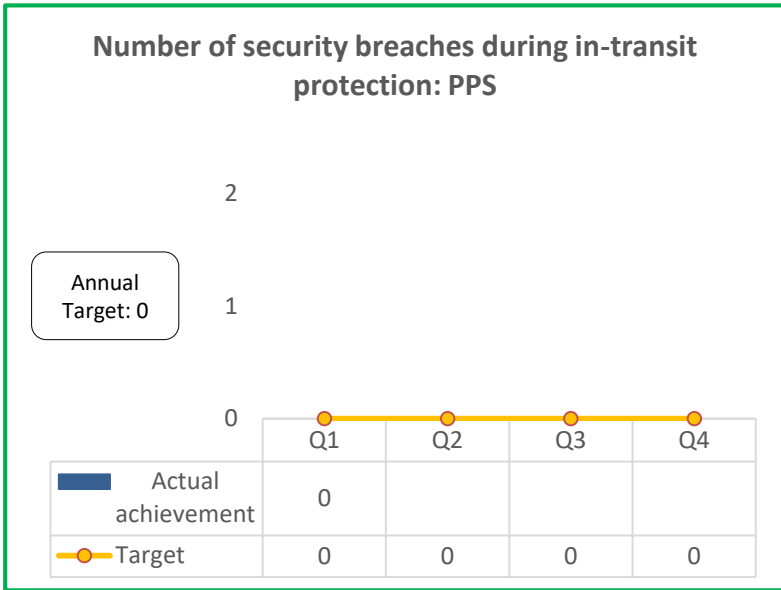
2020/2021 1st Quarter Performance

Programme 5: Protection and Security Services



2020/2021 1st Quarter Performance

Programme 5: Protection and Security Services



ON A JOURNEY TO A SAFER SOUTH AFRICA

Creating a safe and secure, crime free environment, that is conducive for social & economic stability, supporting a better life for all.



**Conclusion, thank
you**