

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.



**2019/2020 4th Quarter & Annual
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.



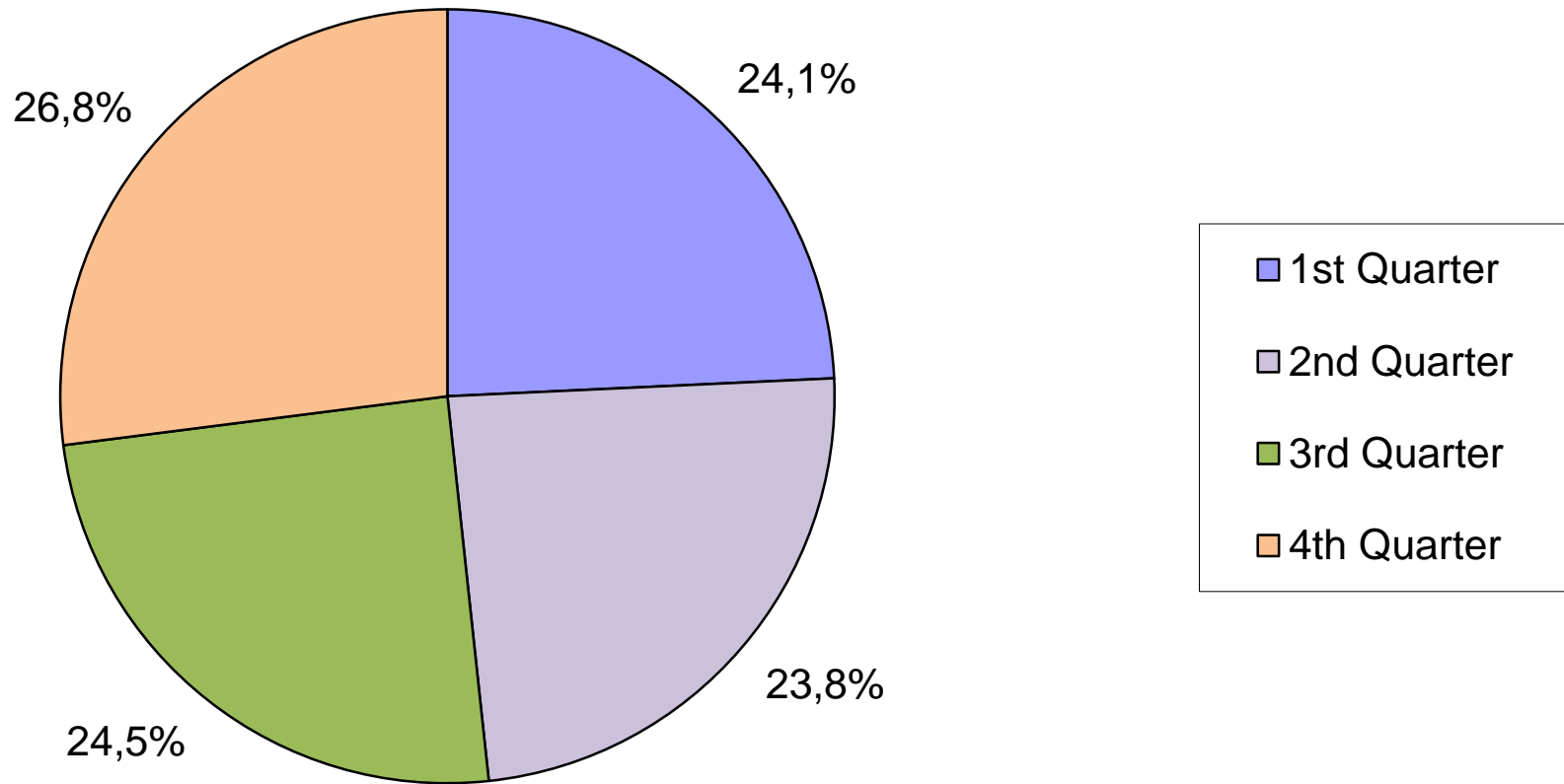
Section 1:

Financial results

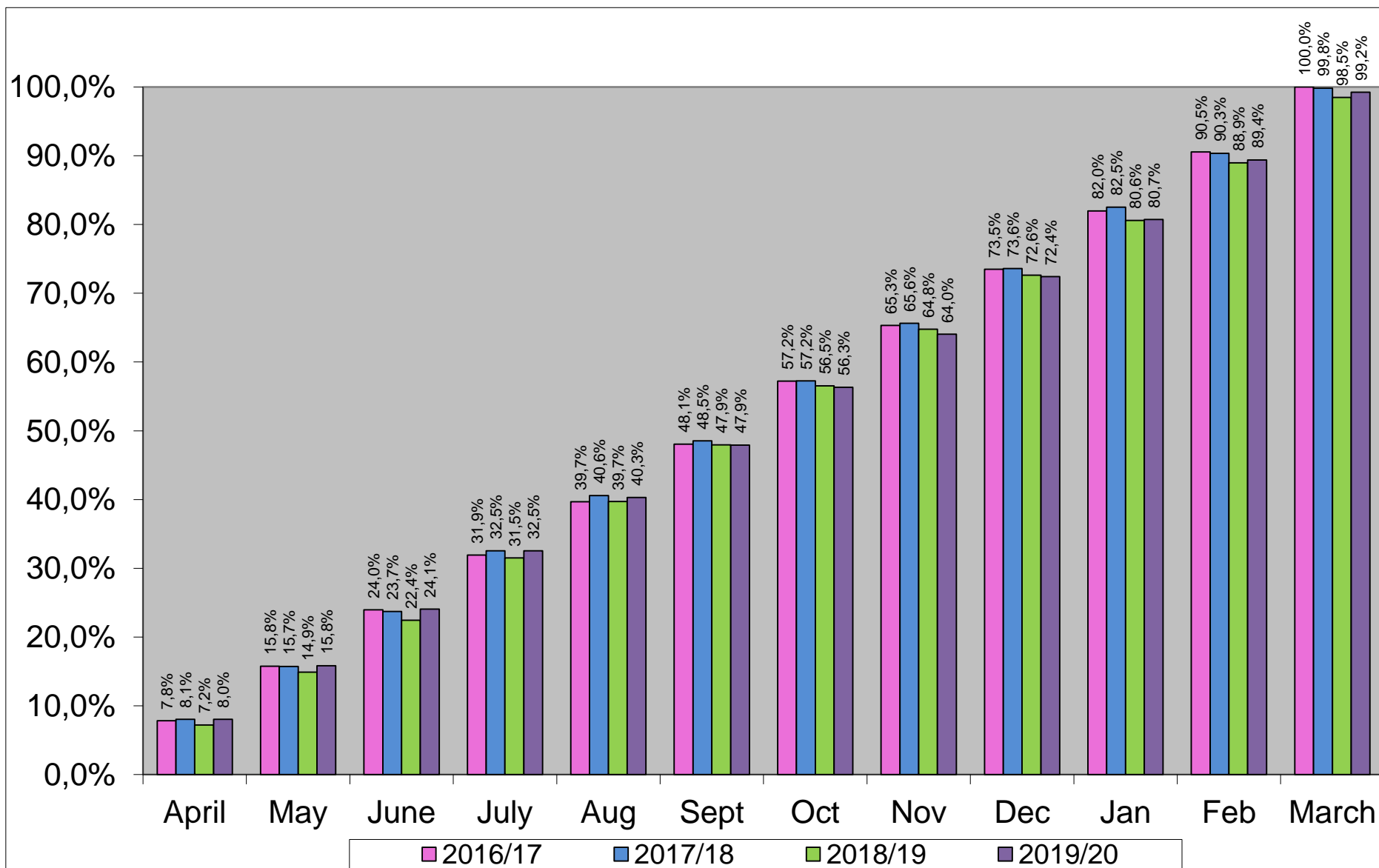
4th Quarter and YTD (Unaudited Results)

2019/20 financial year: Total spending for Vote

Graphical illustration on quarterly spending



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



Income Statement (Unaudited results) (Financial performance for the period) - Summary



Revenue		- Expenditure	= Net surplus/deficit
Voted funds R'000		Current / capital R'000	Net surplus / deficit R'000
*96 827 261	→	96 073 217	→ 754 044
Other revenue (Collected for Revenue Fund)		- (May not be used for departmental activities)	(Revenue surrendered to the Revenue Fund) (Note 12)
601 703	→	0	→ 601 703
Donor funds (Aid assistance)		Current / capital expenditure	Net surplus / deficit
0	→	0	→ 0
*99.2% of voted funds spend			



- 99.2% of funds expended.
 - Criminal Justice System implementation spending was lower than planned as conditions imposed by National Treasury were only lifted halfway through the financial year (R479,7 million not spent)
 - Spending on building and capital environment were also lower than planned and could not be used to defray current expenditure (R274,3 million not spent)
- Virement for all programmes are well within the PFMA limitation of 8%.
- **Compensation of Employees** actual spending for the period comprises 100,% of allocated budget.
 - Implementation of some HR priorities were prolonged in order to fund phase two delinking of housing allowance for spouses as signed in the Public Service Coordinating Bargaining Council. (For which no additional funding was allocated)



- Spending on **Goods and Services** comprised 99,9% of allocated budget (Items >R5000 are classified as capital)
 - Criminal Justice System implementation was lower than planned as conditions imposed by National Treasury were only lifted halfway through the financial year
- **Transfers and subsidies** comprised 122,2% of allocated budget
 - Increased payments towards civil claim environment.
- **Payments for Capital Assets** comprised 72,5 % of allocated budget
 - Criminal Justice System implementation, Buildings and other capital projects were lower than expected
 - Capacity building items were however procured e.g. vehicles, etc.



■ Programme 1: Administration

- Underspending of 1,43% realised as a result of decreased spending on compensation of employees in this Programme which required funding reprioritisation towards compensation in other programmes.
- Lower than planned spending on uniform due to unavailability of contracts to source the identified requirements as well as on hosting and network upgrades within the information technology environment.
- Capital Works building projects could not utilise available funding.
- National Treasury's approval was obtained to shift funding from perceived under-performing capital items to other goods and services environments, essentially focussing on COVID-19 critical procurement that had to be embarked upon in respect of which no allocation existed at the time.



■ **Programme 2: Visible Policing**

- Underspending was marginal i.e 0,24%. Net underspending of R118,8 million realised on the largest programme that had been allocated more than 51% or R49,9 billion of the total budget.
- Relative small reduced spending levels on different categories such as machinery, households, contractors and lower levels of spending on invoices received in the facilities environment for reimbursements to Public Works. (Devolved functions)
- Travel and subsistence realised increased expenditure mainly as a result of insufficient funding allocated for the 2019 General Election and for crime stabilisation interventions that resulted in additional operational deployment costs.

■ **Programme 3: Detective Services**

- A marginal net overspending of 0,61% realised on the Programme, i.e R116,9 million
- Overspending was mainly as a result of increased spending levels on fleet services and contractors within goods and services.



■ **Programme 4: Crime Intelligence**

- Net overspending of R63,1 million realised on the Programme, i.e 1,54%.
- Overspending essentially realised as a result of increased spending on compensation of employees. Budget reductions on compensation of employees introduced in a previous MTEF and housing rental allowance de-linked and extended to spouses in terms of a PSCBC agreement, contributed towards the compensation pressures in this Programme.
- Compensation of employees contributes to a weight of more than 91% of this Programme.

■ **Programme 5: Protection and Security Services**

- Net overspending of 7,31% realised on total programme spending mainly as a result of increased spending on compensation of employees.
- Compensation of employees contributes to a weight of more than 89% of this Programme.
- Budget reductions on compensation of employees introduced in a previous MTEF, overtime payable, re-grading of protectors and housing rental allowance de-linked and extended to spouses in terms of a PSCBC agreement, contributed towards the compensation pressures.

- Revenue collected for the National Revenue Fund during the year was R601,703 million (Note 2):
 - Sale of goods and services produced by the Department (mainly firearm licenses, accident reports, rent for official accommodation, commission on insurance fees collected, etc.) was R325,990 million.
 - Sale of scrap and other used goods was R5,218 million.
 - Fines, penalties and forfeits were R43,394 million.
 - Interest received via corporate banks was R1,755 million.
 - Sale of capital assets was R85,536 million.
 - Transactions in assets and liabilities were R139,810 million (mainly recovery of debt).

Voted Funds and Departmental Payments (Appropriation statement) (Unaudited results)



Programmes	Actual 2018/19 R'000	Total voted 2019/20 R'000	Virement R'000	Virement as a % of voted funds	Actual 2019/20 R'000	% Actual 2019/20
Administration	18 600 634	20 442 930	(291 381)	(1.43%)	19 922 542	97.45%
Visible Policing	47 117 278	49 912 518	(118 799)	(0.24%)	49 748 382	99.67%
Detective Services	17 828 166	19 230 182	116 927	0.61%	18 867 419	98.11%
Crime Intelligence	3 882 235	4 092 713	63 061	1.54%	4 155 774	101.54%
Protection and Security Services	3 000 429	3 148 908	230 192	7.31%	3 379 100	107.31%
TOTAL	90 428 742	96 827 261	-	-	96 073 217	99.22%

Spending according to programme thresholds. Well below 8% variance

Programme 1 : Administration (Unaudited results)



Subprogrammes	Adjusted Estimates R'000	Actual 31 March 2020 R'000	% Spend
Ministry	65 129	53 061	81.5%
Management	86 468	67 795	78.4%
Corporate Services	20 148 282	19 658 635	97.6%
Civilian Secretariat	143 051	143 051	100.0%
TOTAL	20 442 930	19 922 542	97.5%

▪ Corporate Services includes:

- Human Resource Management including :
 - Human Resource Development – R2,4 billion.
 - Personnel Management R1,5 billion.
- Technology Management Services – R2,7 billion.
- Supply Chain Management – R3,3 billion of which capital works are R513 million.
- Financial Services – R 1,0 billion.
- Medical Support – R204,8 million (Injury On Duty treatment, Health Risk Manager).
- Full amount transferred to Civilian Secretariat (R143,051 million).

Programme 2: Visible Policing (Unaudited results)



Subprogrammes	Adjusted Estimates R'000	Actual 31 March 2020 R'000	% Spend
Crime Prevention	39 048 027	38 788 773	99.3%
Border Security	2 183 021	2 155 632	98.7%
Specialised Interventions	4 374 716	4 542 265	103.8%
Facilities (Leases, Municipal, Accommodation charges)	4 306 764	4 261 712	99.0%
TOTAL	49 912 528	49 748 382	99.7%

Expenditure drivers:

- Crime Prevention including Police Station environment (R34 billion), Mounted Units (R150 million), Dog Units (R900 million), Railway (R1,2 billion), 10111 Centres (R1,2 billion) and Detainees meals and medical (R200 million).
- Border security (R2,1 billion).
- Specialised Interventions including Task Force (R90 million), Public Order Policing (R3,0 billion), Tactical Response Teams (R400 million) and Air Wing (R200 million).
- Facilities includes: Leases (R1,5 billion), Municipal services (R1,3 billion), Maintenance and Property rates (R1,4 billion).

Programme 3 : Detective Service (Unaudited results)



Subprogrammes	Adjusted Estimates R'000	Actual 31 March 2020 R'000	% Spend
Crime Investigations	13 476 333	13 279 284	98.5%
Criminal Record Centre	2 596 245	2 446 261	94.2%
Forensic Science Laboratory	1 424 607	1 364 747	95.8%
Specialised Investigations	1 732 997	1 777 127	102.5%
TOTAL	19 230 182	18 867 419	98.1%

Expenditure drivers:

- Crime Investigations (R13,2 billion) includes General Investigations (R11 billion), Family Violence and Child Protection Units (R1,1 billion), Vehicle Theft Units (R500 million) and Stock Theft Units (R600 million).
- Forensic Science Laboratory and Criminal Record Centre mainly effected by underspending on earmarked funds intended for implementation of the Criminal Justice System 7 Point Plan (Conditions imposed by National Treasury only lifted halfway through the financial year)
- Specialised Investigations through the enhancement of DPCI functions (organised, commercial, etc.) (R1,7 billion) DPCI exclusive amount was utilised to the fullest extent.

Programme 4: Crime Intelligence (Unaudited results)



Subprogrammes	Adjusted Estimates R'000	Actual 31 March 2020 R'000	% Spend
Crime Intelligence Operations	1 689 808	1 668 996	98.8%
Intelligence and Information Management	2 402 905	2 486 778	103.5%
TOTAL	4 092 713	4 155 774	101.5%

Expenditure drivers:

- Compensation is 91,9% of the total expenditure.
- Equipment and operational expenses (mainly fuel and oil, vehicles, maintenance of fleet, subsistence with travelling and telecommunication comprising the rest.
- Additional investments were embarked upon in terms of vetting services
- The Secret Service Account is not part of Vote: Police.

Programme 5: Protection and Security Services (Unaudited results)



Subprogrammes	Adjusted Estimates R'000	Actual 31 March 2020 R'000	% Spend
VIP Protection Services	1 626 478	1 847 358	113.6%
Static Security	1 132 575	1 185 628	104.7%
Government Security Regulator	101 230	75 324	74.4%
Operational Support	288 625	270 790	93.8%
TOTAL	3 148 908	3 379 100	107.3%

Expenditure drivers:

- VIP Protection Services provides for the protection while in transit of the President, Deputy President, former Presidents, and their spouses, and other identified VIPs.
- Static Protection provides for the protection of sites and residences of identified VIPs.
- Significant overtime and subsistence/travel expenditures.

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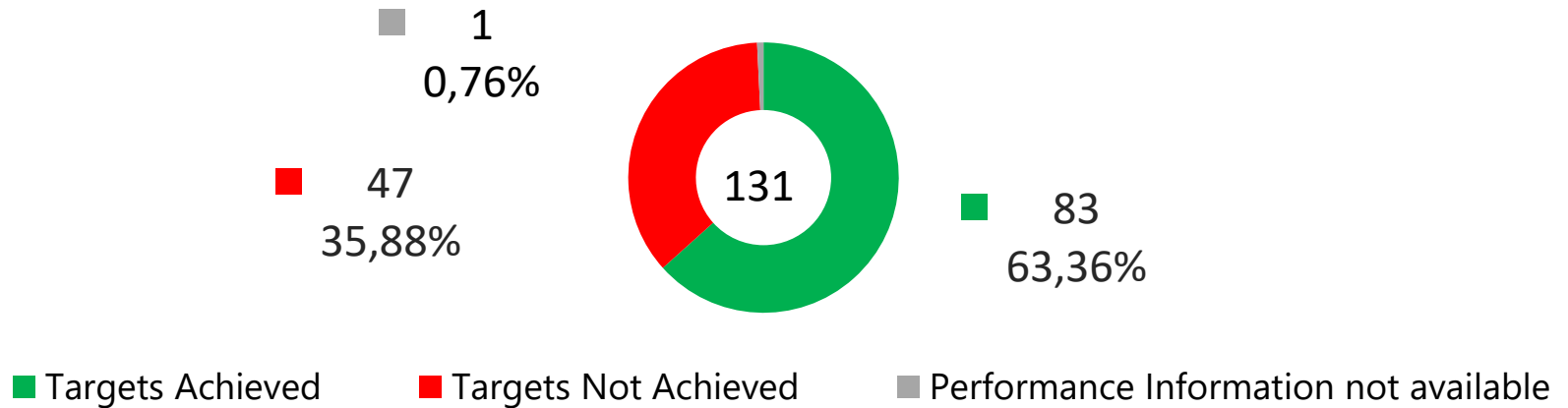
Section 2: 2019/20 4th Quarter & Annual Performance Results

2019/2020 Overall Performance Overview

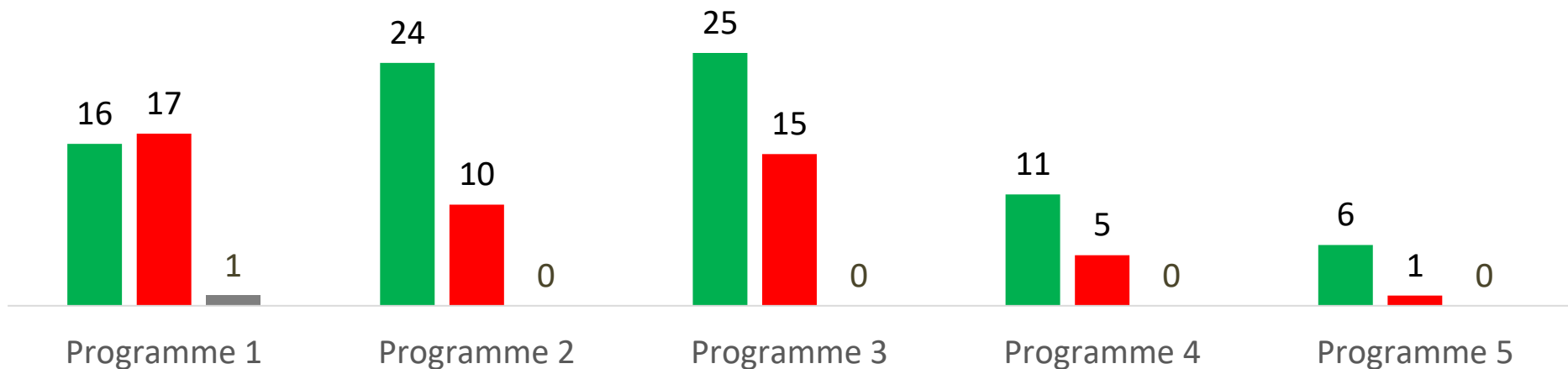
Annual Performance



Overview



Breakdown Per Financial Programme

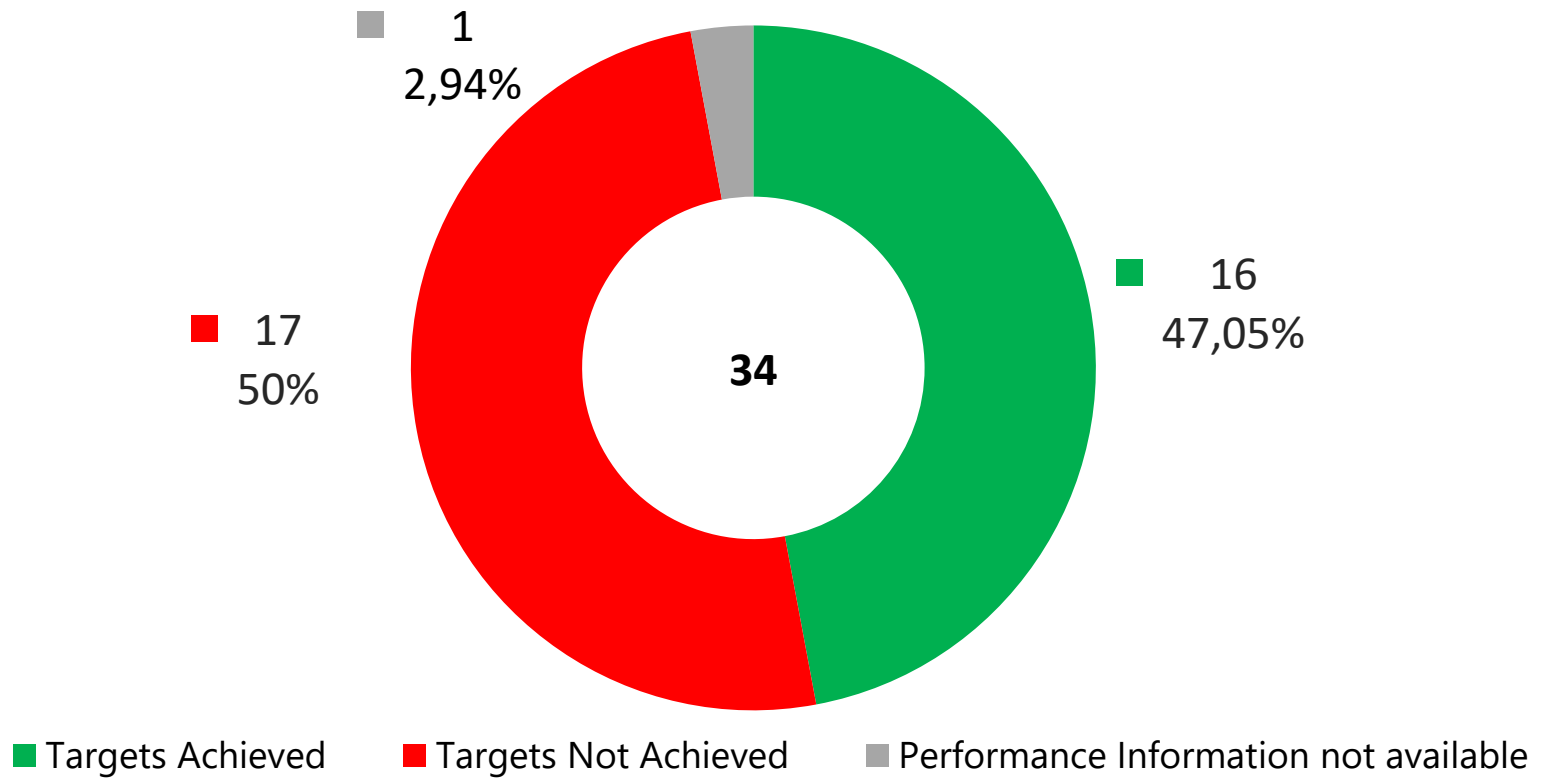


2019/2020 Overall Performance Overview

Programme 1: Administration



Overview



2019/2020 Performance

Programme 1: Administration



No	Performance Indicator	4 th Quarter Result	2019/2020 Annual Results
1	Percentage of minimum workforce maintained against the approved establishment (Target: 98% of 191 431)	97,99% (The establishment was 187 581, in relation to the approved establishment of 191 431)	97,87% (The establishment was 187 358 in terms of the approved target of 191 431) (Vulindlela)
2	Percentage of learners assessed and declared competent upon completion of their training, in terms of the Training Provisioning Plan (TPP) (Target: 97%)	98,73% (11 591 learners trained and 11 444 declared competent)	99,23% (A total of 92 481 learners attended training 91 765 were declared competent)
3	Percentage of planned police facility projects completed, as per the SAPS Infrastructure Development Programme, including capital works and planned maintenance (Target: 80% (161))	27,33% (44)	81,37% (131)
4	Percentage of identified ICT Infrastructure deliverables achieved (Target: 80%)	76,00%	75,00%
5	Percentage of prioritised IS Solutions deliverables achieved (Target: 85%)	80,00%	76,00%
6	Audit opinion on the SAPS's predetermined objectives by the Auditor-General of South Africa (Target: Unqualified audit)	Will be reported on completion of the audit on predetermined objectives by the AGSA	Performance not yet available

2019/2020 Performance

Programme 1: Administration



No	Performance Indicator	4 th Quarter Result	2019/2020 Annual Results
7	Number of prioritised areas with approved fixed establishments (Target: 4)	0	1
8	Percentage of disciplinary hearings finalised within the prescribed time frame (Target: 90% within 60 calendar days)	90,22% (1 153 from a total of 1 278)	90,22%
9	Percentage of finalised service terminations submitted to various pension funds within the prescribed time frame (Target: 70% within 60 working days)	93,86% (5 318 from a total of 5 666)	93,86% (5 318 from a total of 5 666)
10	<i>Percentage of learners assessed and declared competent upon completion of their training in the following prioritised training areas:- Visible Policing and Detective Services</i>		
10.1	Crime Prevention (Target: 97,00%)	98,41% (440 learners trained and 433 competent)	99,97% (30 020 were trained and 30 012 were declared competent)
10.2	Crimes committed against women and children (Target: 97,00%)	99,91% (1 055 learners trained and 1 054 declared competent)	99,73% (8 244 were trained and 8 222 were declared competent)
10.3	Crime Investigations (Target: 97,00%)	99,87% (2 319 learners trained and 2 312 declared competent)	99,00% (9 509 were trained and 9 414 were declared competent)

2019/2020 Performance

Programme 1: Administration



No	Performance Indicator	4 th Quarter Result	2019/2020 Annual Results
11	<i>Percentage of learners assessed and declared competent upon completion of their training in the following prioritised training areas:- Specialised capabilities</i>		
11.1	Public Order Policing (Target: 97,00%)	99,88% (812 learners trained and 811 declared competent)	99,87% (10 546 were trained and 10 532 were declared competent)
11.2	Forensic Science (Target: 97,00%)	97,02% (872 learners trained and 846 declared competent)	97,81% (2 465 were trained and 2 411 were declared competent)
11.3	Crime Intelligence (Target: 97,00%)	100% (607 learners trained and all declared competent)	99,50% (1 202 were trained and 1 196 were declared competent)
11.4	Cybercrime (Target: 97,00%)	100% (162 learners trained and all declared competent)	99,78% (903 were trained and 901 were declared competent)
12	Percentage of operational personnel declared competent in the modules: Legal Principles and the Use of Firearms: Handgun (Target: 95,00%)	89,30% (654 learners trained and 584 declared competent)	91,99% (2 559 were trained and 2 354 were declared competent)
13	Percentage of Independent Police Investigative Directorate (IPID) recommendations initiated within the prescribed time frame (Target: 100% within 30 calendar days)	100% (815 from a total of 815)	100% (815 from a total of 815)

2019/2020 Performance

Programme 1: Administration



No	Performance Indicator	4 th Quarter Result	2019/2020 Annual Results
14	Percentage of IPID-related disciplinary hearings finalised within the prescribed time frame (Target: 90% within 60 calendar days)	90,36% (178 from a total of 197)	90,36% (178 from a total of 197)
15	<i>Planned police facility projects completed, as per the SAPS Infrastructure Development Programme in the following prioritised areas:</i>		
15.1	Capital works (Target: 80,00% (144))	89,58% (129 from a total of 144)	89,58% (129 from a total of 144)
15.2	Planned maintenance (Target: 80,00% (17))	11,76% (2 from a total of 17)	11,76% (2 from a total of 17)
15.3	Number of new mobile contact points procured (Target: 15)	0	0
16	Percentage of Bullet-Resistant Vests distributed, in relation to the demand (Target: 100%)	95,44% (10 057 BRV's were distributed, in relation to the demand of 10 538)	95,44% (10 057 BRV's were distributed, in relation to the demand of 10 538)
17	Number of SAPS-owned firearms reported as stolen/lost (Target: Reduce by 5% to 605)	159	672
18	Number of identified digital radio communication infrastructure sites modernised and implemented (Target: 112 high sites)	5	26
19	Number of identified National Network Communication Infrastructure sites modernised and implemented (Target: 240 WAN sites and 180 LAN sites)	0 WAN sites 0 LAN sites	0 WAN sites 5 LAN sites

2019/2020 Performance

Programme 1: Administration



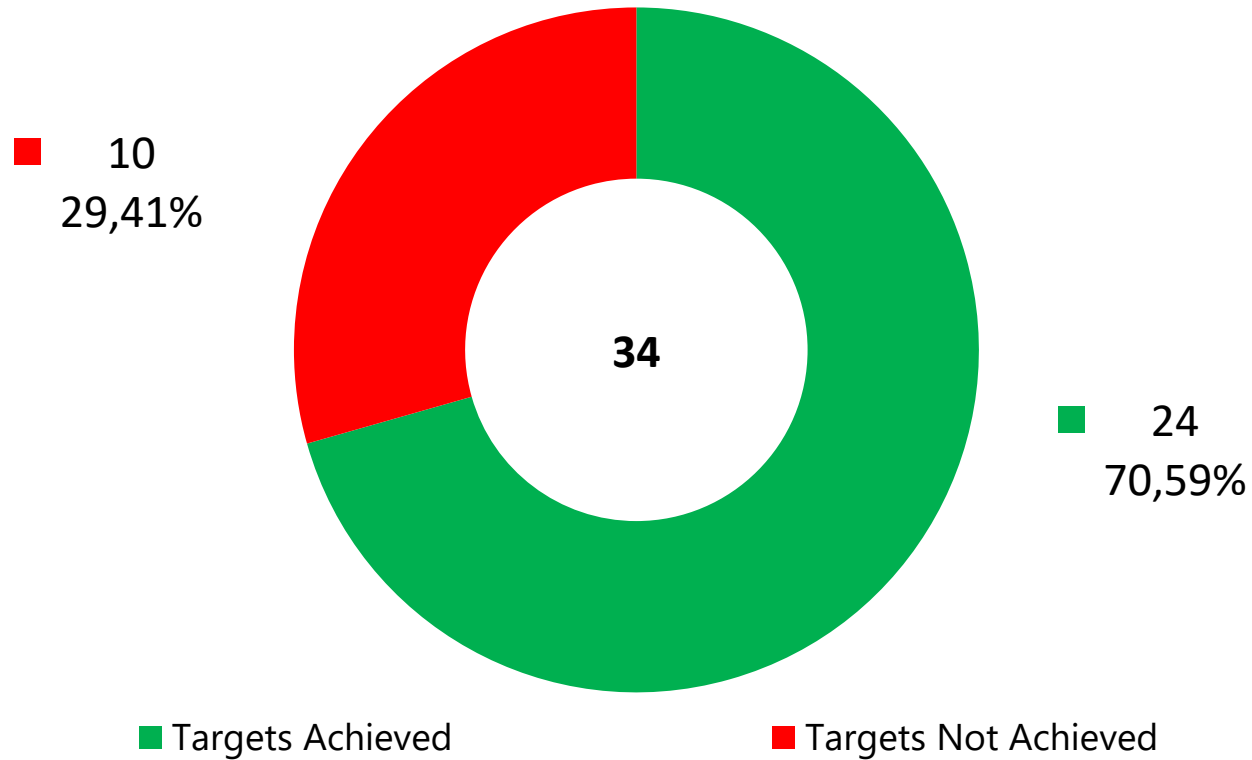
No	Performance Indicator	4 th Quarter Result	2019/2020 Annual Results
20	Number of prioritised sites implemented with Closed-Circuit Television (CCTV) (Target: 129 sites)	0	0
21	Number of Remotely Piloted Aircraft System (RPAS) issued to prioritised areas (Target: 10 RPAS)	0	0
22	Number of prioritised sites implemented with case management capabilities (Target: 18 ICDMS sites)	9	10
23	Number of prioritised sites implemented with modernised incident management capabilities (Target: 6 (10111 Centres) and to install 16 200 Vehicle Monitoring Units)	0	0
24	Number of prioritised sites implemented with person management capabilities (Target: 266 Persons Identity Verification Application (PIVA sites))	138	338
25	Percentage of audits completed, in terms of the approved Internal Audit Plan (Target: 100% (166))	84,34% (140 from a total of 166)	84,34% (140 from a total of 166)
26	Percentage of planned forensic investigations finalised (Target: 100% (8))	75,00% (6 from a total of 8)	75,00% (6 from a total of 8)
27	Percentage of Intervention execution standards executed (Target: 100%)	100% (270)	100% (270)

2019/2020 Overall Performance Overview

Programme 2: Visible Policing



Overview



2019/2020 Performance

Programme 2: Visible Policing



No	Performance Indicator	4 th Quarter Result	2019/2020 Annual Results
1	Number of reported serious crimes (Target: Reduce, by -3,7% to 1 618 614)	Reduced, by 2,7%, to 1 635 896	Reduced, by 2,7% to 1 635 896
2	Percentage of identified police stations that have functional Community Police Forums (CPFs) according to set guidelines (Target: 99,00%)	99,57% (1 149 from a total of 1 154)	99,57% (1 149 from a total of 1 154)
3	Number of reported contact crimes (Target: Reduce, by -6,7% to 577 034)	Increased, by 0,6% to 622 206	Reduced, by 0,6% to 622 206
4	Number of reported contact-related crimes (Target: Reduce, by -2% to 115 458)	Reduced, by 4,3% to 112 765	Reduced, by 4,3% to 112 765
5	Number of property-related crimes (Target: Reduce, by -2% to 488 234)	Reduced, by 5,2% to 472 158	Reduced, by 5,2% to 472 158
6	Number of reported other serious crimes (Target: Reduce, by -2% to 437 907)	Reduced, by 4,0% to 428 767	Reduced, by 4,0% to 428 767
7	Number of reported serious crimes at the identified 30 high crime weight stations (Target: Reduce, by -3,73% to 228 918)	Reduced, by 14,2% to 204 109	Reduced, by 14,2% to 204 109
8	Number of reported contact crimes at the identified 30 high crime weight stations (Target: Reduce, by -6,7% to 87 824)	Reduced, by 0,1% to 94 230	Reduced, by 0,1% to 94 230

2019/2020 Performance

Programme 2: Visible Policing



No	Performance Indicator	4 th Quarter Result	2019/2020 Annual results
9	Number of stolen/lost and illegal firearms recovered (Target: Increase, by 1% to 5 404)	1 036	4 204
10	Number of identifiable stolen/lost SAPS firearms recovered (Target: Increase, by 10% to 156)	102	459
11	Number of stolen/robbed vehicles recovered (Target: Maintain at 36 548)	7 848 (6 715 identified, 1 096 unidentified and 37 cross-border)	36 674 (31 725 identified, 4 786 unidentified and 163 cross-border)
12	Number of escapees from police custody (Target: Reduce, by 2% to 769)	680	680
13	Percentage of applications for new firearm licenses finalised within 90 working days (Target: 90% within 90 working days)	76,03% (20 796 from a total of 27 353).	80,58%
14	Average national police reaction time to Alpha Complaints (Target: 17:37 minutes)	17:43 minutes	17:24 minutes
15	Average national police reaction time to Bravo Complaints (Target: 21:28 minutes)	22:25 minutes	21:13 minutes
16	Average national police reaction time to Charlie Complaints (Target: 19:13 minutes)	19:51 minutes	19:22 minutes

2019/2020 Performance

Programme 2: Visible Policing



No	Performance Indicator	4 th Quarter Result	2019/2020 Annual Results
17	Percentage of police stations rendering a victim-friendly service to victims of rape, sexual offences, domestic violence and abuse (Target: 100% compliant with 2 of the 3 set criteria)	99,91% (1 153 from a total of 1 154)	99,91% (1 153 from a total of 1 154)
18	Number of rural and rural/urban mixed police stations implementing the set criteria of the four pillars of the Rural Safety Strategy (Target: 865 from a total of 883)	877 from a total of 883	877 from a total of 883
19	Number of community outreach campaigns conducted (Target: 65 (20 at national level and 45 at provincial level))	15 (7 at national level and 8 at provincial level)	75 (23 at national level and 52 at provincial level)
20	Number of schools identified to implement the School Safety Programme (Target: 1 300 schools)	Implemented at 226 schools	Implemented at 1 250 schools
21	Percentage of crime-related hits reacted to, as a result of Movement Control System and Enhanced Movement Control System (Target: 100%)	100% (884, including 456 wanted person hits and 428 stolen/robbed vehicle hits reacted to)	100% (4 508)
22	Percentage of profiled vehicles/containers and cargo consignment searched for illicit drugs, firearms, stolen/robbed vehicles, consignment, smuggled persons and counterfeit goods/contraband (Target: 100%)	100% (3 380, including 1 508 vehicles, 988 containers and 884 cargo consignment profiled and searched)	100% (18 122)

2019/2020 Performance

Programme 2: Visible Policing



No	Performance Indicator	4 th Quarter Result	2019/2020 Annual Results
23	Percentage of crime-related hits reacted to, as a result of Movement Control System and Enhanced Movement Control System on wanted persons (Target: 100%)	100% (456)	100% (2 304)
24	Percentage of crime-related hits reacted to, as a result of Movement Control System and Enhanced Movement Control System on stolen/robbed vehicles (Target: 100%)	100% (428)	100% (2 204)
25	Percentage of profiled vehicles/containers and cargo consignment searched for illicit drugs, firearms, stolen/robbed vehicles, consignment, smuggled persons and counterfeit goods/contraband: <i>Vehicles</i> (Target: 100%)	100% (1 508)	100% (7 441)
26	Percentage of profiled vehicles/containers and cargo consignment searched for illicit drugs, firearms, stolen/robbed vehicles, consignment, smuggled persons and counterfeit goods/contraband: <i>Containers</i> (Target: 100%)	100% (988)	100% (6 640)
27	Percentage of profiled vehicles/containers and cargo consignment searched for illicit drugs, firearms, stolen/robbed vehicles, consignment, smuggled persons and counterfeit goods/contraband: Cargo (Target: 100%)	100% (884)	100% (4 041)

2019/2020 Performance

Programme 2: Visible Policing



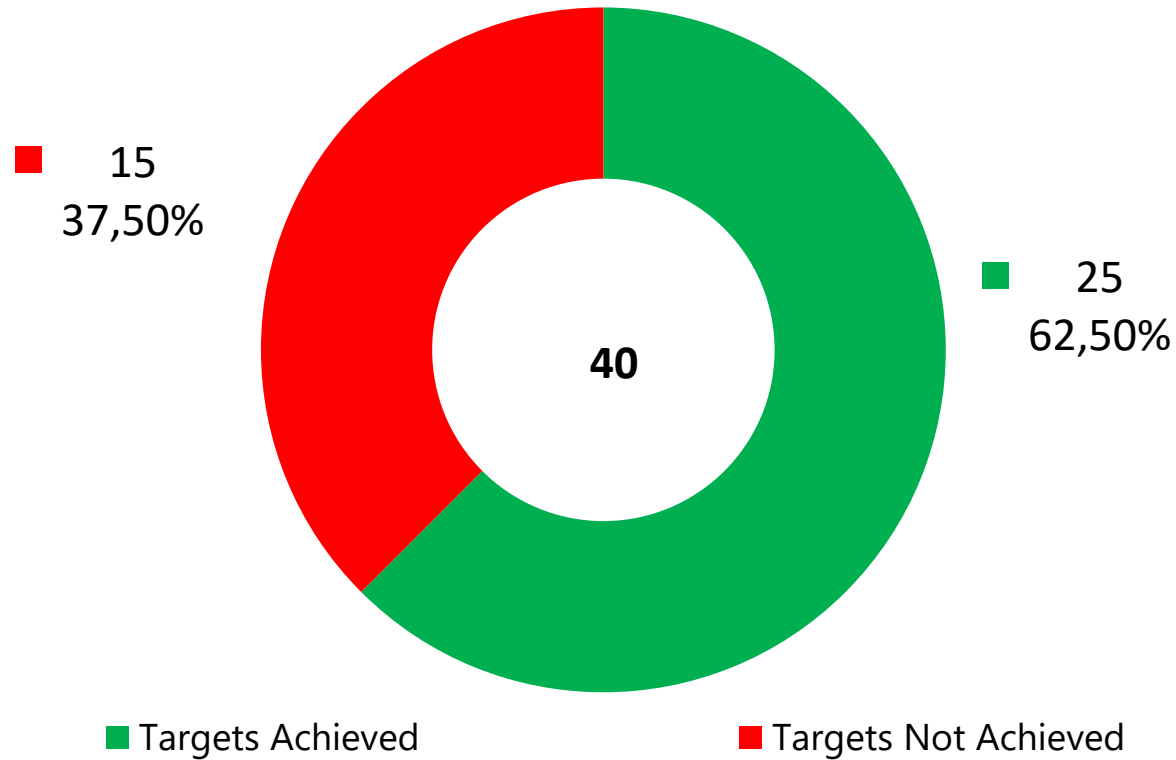
No	Performance Indicator	4 th Quarter Result	2019/2020 Annual Results
28	Percentage of crowd management incidents policed or stabilised (Target: 100%)	100% (2 875, including 1 927 crowd peaceful incidents and 948 crowd unrest incidents stabilised)	100% (12 244)
29	Percentage of medium to high-risk incidents responded to in relation to requests received (Target: 100%)	100% (179, including 122 incidents responded to by NIU and 57 incidents responded to by STF)	100% (8 608)
30	Percentage of safe delivery of valuable and/or dangerous government cargo, in relation to the number of cargo protection provided (Target: 100%)	100% (24)	100% (3 636)
31	Percentage of medium to high-risk incidents responded to, in relation to requests received by the NIU (Target: 100%)	100% (122)	100% (1 202)
32	Percentage of medium to high-risk incidents responded to, in relation to requests received by the STF (Target: 100%)	100% (57)	100% (977)
33	Percentage of peaceful crowd management incidents policed (Target 100%)	100% (1 927)	100% (225)
34	Percentage of unrest crowd management incidents stabilised (Target 100%)	100% (948)	100% (171)

2019/2020 Overall Performance Overview

Programme 3: Detective Services



Overview



2019/2020 Performance

Programme 3: Detective Services



No	Performance Indicator	4 th Quarter Result	2019/2020 Annual Results
1	Detection rate for serious crimes (Target: 37,25%)	36,17% (751 720 from a total of 2 078 225)	36,17% (751 720 from a total of 2 078 225)
2	Trial-ready case docket rate for serious crimes (Target: 84,34%)	93,26% (363 899 from a total of 390 195)	93,26% (363 899 from a total of 390 195)
3	Detection rate for contact crimes (Target: 55,22%)	49,13% (395 255 from a total of 804 478)	49,13% (395 255 from a total of 804 478)
4	Trial-ready case docket rate for contact crimes (Target: 83,79%)	92,94% (227 374 from a total of 244 635)	92,94% (227 374 from a total of 244 635)
5	Detection rate for crimes committed against women 18 years and above (murder, attempted murder, all sexual offences, common assault and assault GBH) (Target: 75,10%)	72,92% (144 384 from a total of 198 012)	72,92% (144 384 from a total of 198 012)
6	Trial-ready case docket rate for crimes committed against women 18 years and above (murder, attempted murder, all sexual offences, common assault and assault GBH) (Target: 82,20%)	92,99% (64 708 from a total of 69 584)	92,99% (64 708 from a total of 69 584)
7	Detection rate for crimes committed against children under 18 years (murder, attempted murder, all sexual offences, common assault and assault GBH) (Target: 70,05%)	66,14% (38 047 from a total of 57 529)	66,14% (38 047 from a total of 57 529)

2019/2020 Performance

Programme 3: Detective Services



No	Performance Indicator	4 th Quarter Result	2019/2020 Annual Results
8	Trial-ready case docket rate for crimes committed against children under 18 years (murder, attempted murder, all sexual offences, common assault and assault GBH) (Target: 78,65%)	91,36% (31 192 from a total of 34 142)	91,36% (31 192 from a total of 34 142)
9	Detection rate for contact-related crimes (Target 47,70%)	50,31% (64 886 from a total of 128 983)	50,31% (64 886 from a total of 128 983)
10	Trial-ready case docket rate for contact-related crimes (Target: 87,25%)	94,99% (24 473 from a total of 25 764)	94,99% (24 473 from a total of 25 764)
11	Detection rate for property-related crimes (Target: 14,75%)	15,67% (92 459 from a total of 590 174)	15,67% (92 459 from a total of 590 174)
12	Trial-ready case docket rate for property-related crimes (Target: 84,85%)	93,80% (44 900 from a total of 47 869)	93,80% (44 900 from a total of 47 869)
13	Detection rate for other serious crimes (Target: 36,80%)	35,90% (199 120 from a total of 554 590)	35,90% (199 120 from a total of 554 590)
14	Trial-ready case docket rate for other serious crimes (Target: 84,75%)	93,36% (67 152 from a total of 71 927)	93,36% (67 152 from a total of 71 927)
15	Detection rate for criminal and violent conduct during public protests (Target: 44,70%)	46,91% (1 245 from a total of 2 654)	46,91% (1 245 from a total of 2 654)
16	Trial-ready case docket rate for criminal and violent conduct during public protests (Target: 86,00%)	95,63% (1 334 from a total of 1 395)	95,63% (1 334 from a total of 1 395)

2019/2020 Performance

Programme 3: Detective Services



No	Performance Indicator	4 th Quarter Result	2019/2020 Annual Results
17	Detection rate for serious crimes at the identified 30 high crime weight stations (Target: 37,65%)	30,80% (83 627 from a total of 271 515)	30,80% (83 627 from a total of 271 515)
18	Trial-ready case docket rate for serious crime at the identified 30 high crime weight stations (Target: 86,92%)	93,48% (41 844 from a total of 44 762)	93,48% (41 844 from a total of 44 762)
19	Detection rate for contact crimes at the identified 30 high crime weight stations (Target: 55,96%)	36,92% (47 150 from a total of 127 711)	36,92% (47 150 from a total of 127 711)
20	Trial-ready case docket rate for contact crimes at the identified 30 high crime weight stations (Target: 87,92%)	92,48% (26 676 from a total of 28 846)	92,48% (26 676 from a total of 28 846)
21	Percentage reduction in outstanding wanted persons already circulated at the identified 30 high crime weight stations (10,00%)	15,87% (7 139 from a total of 44 974)	15,87% (7 139 from a total of 44 974)
22	Percentage of trial-ready case dockets for fraud and corruption within the JCPS Cluster (Target: 77,00%)	89,63% (311 from a total of 347)	89,63% (311 from a total of 347)
23	Conviction rate for fraud and corruption within the JCPS Cluster (Target: 70,00%)	92,72% (140 from a total of 151)	92,72% (140 from a total of 151)
24	Conviction rate for fraud and corruption within the Public Sector (Target: 70,00%)	100% (426 from a total of 426)	100% (426 from a total of 426)
25	Conviction rate for fraud and corruption within the Private Sector (Target: 70,00%)	98,00% (49 from a total of 50)	98,00% (49 from a total of 50)

2019/2020 Performance

Programme 3: Detective Services



No	Performance Indicator	4 th Quarter Result	2019/2020 Annual Results
26	Conviction rate for serious commercial crime-related charges (Target: 97,00%)	98,15% (37 700 from a total of 38 409)	98,15% (37 700 from a total of 38 409)
27	Percentage of registered serious organised crime project investigations successfully closed (Target: 72,00%)	70,00% (7 from a total of 10)	70,00% (7 from a total of 10)
28	Percentage of specialised cybercrime investigative support case files successfully investigated (Target: 55,00%)	80,22% (73 from a total of 91)	80,22% (73 from a total of 91)
29	Percentage of trial-ready case dockets for fraud and corruption within the Public Sector (Target: 70,00%)	88,89% (56 from a total of 63)	88,89% (56 from a total of 63)
30	Percentage of trial-ready case dockets for fraud and corruption within the Private Sector (Target: 66,00%)	76,51% (127 from a total of 166)	76,51% (127 from a total of 166)
31	Percentage of trial-ready case dockets for serious commercial crime-related charges (Target: 65,00%)	63,79% (1 614 from a total of 2 530)	63,79% (1 614 from a total of 2 530)
32	Percentage of identified clandestine laboratories dismantled with arrests (Target: 90,00%)	100% (3 from a total of 3 laboratories dismantled, with 4 arrests)	100% (3 from a total of 3 laboratories dismantled, with 4 arrests)

2019/2020 Performance

Programme 3: Detective Services



No	Performance Indicator	4 th Quarter Result	2019/2020 Annual Results
33	Percentage of original previous conviction reports generated (Target: 95,00% within 15 calendar days)	92,74% (259 566 from a total of 279 898)	96,85%
34	Percentage of registered case exhibits (entries) exceeding the prescribed time frame (Target: Backlog not exceeding 10% of registered case exhibits (entries) received)	27,06% (98 238 from a total of 362 979)	27,06% (98 238 from a total of 362 979)
35	Percentage of results of trial updated, in respect of the following: Guilty verdict (Target: 95,00% within 20 calendar days)	92,40% (49 986 from a total of 54 100)	89,85%
36	Percentage of results of trial updated, in respect of the following: Not-guilty verdict (Target: 95,00% within 20 calendar days)	94,51% (277 089 from a total of 293 178)	90,44%
37	Percentage of routine case exhibits (entries) finalised (Target: 75,00% within 35 calendar days)	59,01% (23 606 from a total of 40 003)	63,75%
38	Percentage of non-routine case exhibits (entries) finalised (Target: 70,00% within 113 calendar days)	88,14% (602 from a total of 683)	79,67%
39	Percentage of Ballistics Intelligence (IBIS) case exhibits (entries) finalised (Target: 95,00% within 35 calendar days)	97,60% (1 746 from a total of 1 789)	84,64%
40	Percentage of Biology DNA Intelligence case exhibits (entries) finalised (Target: 80,00% within 90 calendar days)	30,42% (1 351 from a total of 4 441)	59,87%

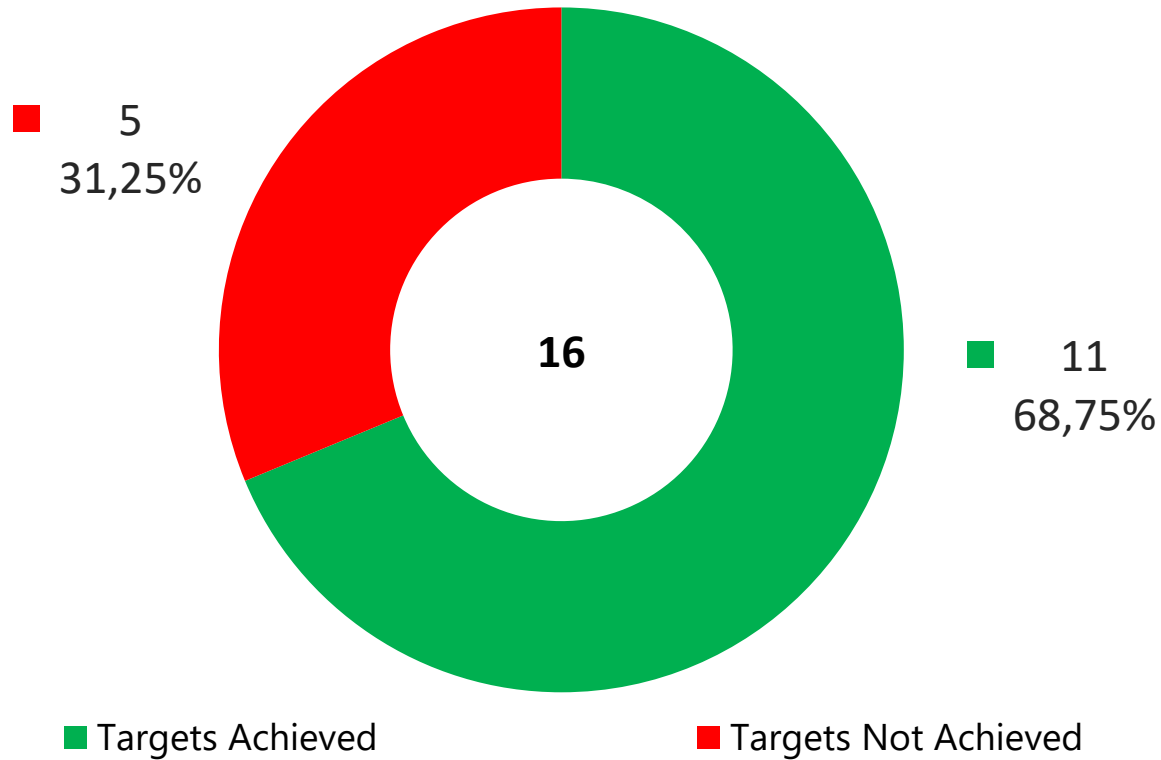
2019/2020 Overall Performance Overview

Programme 4: Crime Intelligence



38

Overview



2019/2020 Performance

Programme 4: Crime Intelligence



No	Performance Indicator	4th Quarter Result	2019/2020 Annual Results
1	Percentage of network operations successfully terminated (Target: 100% (570))	61,58% (351 from a total of 570)	140,18% (799)
2	Percentage of security risk and vetting assessments conducted (Target: 100% (4 954))	44,53% (2 206 from a total of 4 954)	131,67% (6 523)
3	Percentage of intelligence reports that were operationalised (Target: 70,00%)	76,40% (63 934 from a total of 83 688)	79,23%
4	Percentage of cross-border operations and arrests of identified transnational crime suspects facilitated, in relation to requests received from INTERPOL member countries (Target: 100%)	30,77% (4 from a total of 13)	63,83%
5	Percentage of security clearances finalised, in relation to the total planned annually (Target: 100,00% (1 154))	45,67% (527 from a total of 1 154)	111,53% (1 287)
6	Percentage of ICT security assessments finalised, in relation to the total planned annually (Target: 100% (3 160))	44,84% (1 417 from a total of 3 160)	140,51% (4 440)
7	Percentage of mandatory physical security assessments finalised, in relation to the total planned annually (Target: 100% (640))	40,94% (262 from a total of 640)	124,38% (796)
8	Percentage of security awareness programmes conducted, in relation to the total planned annually (Target: 100% (306))	50,65% (155 from a total of 306)	175,16% (536)

2019/2020 Performance

Programme 4: Crime Intelligence



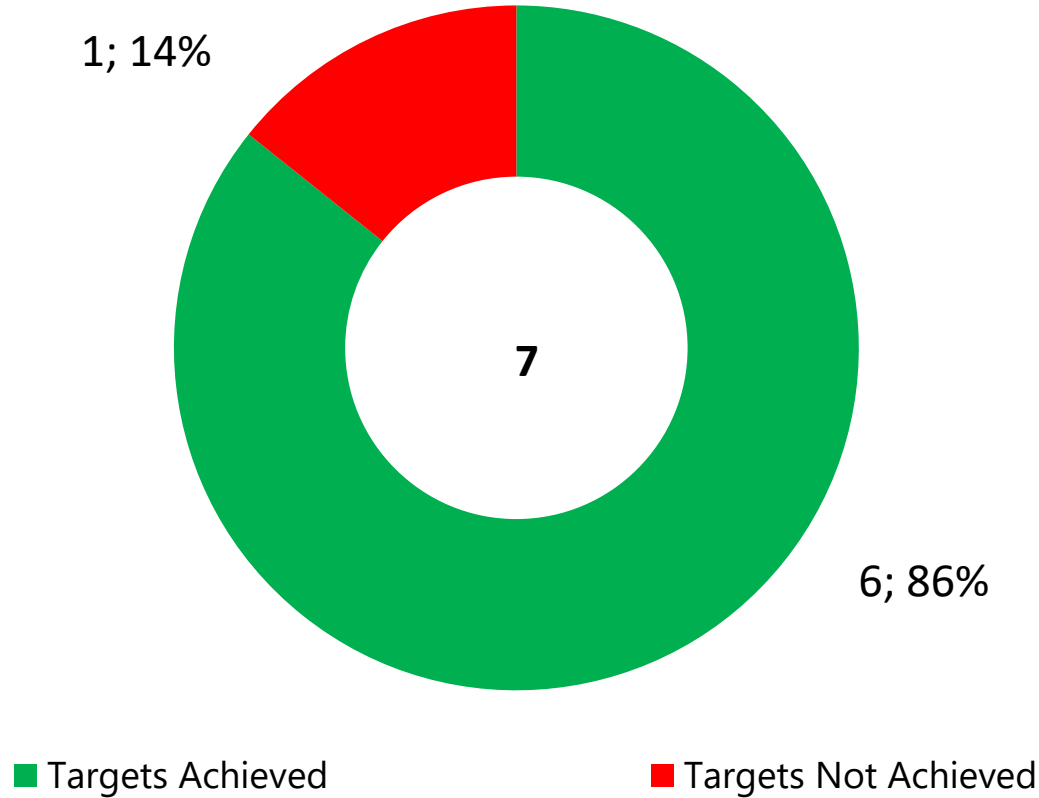
No	Performance Indicator	4 th Quarter Result	2019/2020 Annual Results
9	Percentage of proactive intelligence reports that were operationalised at cluster level (Target: 70%)	83,83% (7 679 from a total of 9 160)	88,93%
10	Percentage of proactive intelligence reports that were operationalised at provincial level (Target: 80%)	77,23% (2 982 from a total of 3 861)	78,69%
11	Percentage of proactive intelligence reports that were operationalised at national level (Target: 90%)	96,54% (447 from a total of 463)	99,38%
12	Percentage of reactive intelligence reports that were operationalised at cluster level (Target: 70%)	77,07% (43 488 from a total of 56 424)	80,38%
13	Percentage of reactive intelligence reports that were operationalised at provincial level (Target: 80,00%)	64,76% (6 997 from a total of 10 804)	61,47%
14	Percentage of reactive intelligence reports that were operationalised at national level (Target: 90,00%)	78,66% (2 341 from a total of 2 976)	86,13%
15	Percentage of cross-border operations facilitated, on request from INTERPOL member countries (Target: 100%)	100% (4 from a total of 4)	100%
16	Percentage of arrests of identified transnational crime suspects facilitated, in relation to requests received from INTERPOL member countries (Target: 100%)	0% Requests received not finalised	54,05%

2019/2020 Overall Performance Overview

Programme 5: Protection and Security Services



Overview





No	Performance Indicator	4 th Quarter Result	2019/2020 Annual Results
1	Percentage of protection provided to VIPs without security breaches - PSS & PPS (Target: 100% (0))	100% protection provided without security breaches	100% protection provided without security breaches
2	Percentage of protection provided at identified government installations and identified VIP residences without security breaches - PSS & PPS (Target: 100% (0))	100% protection provided without security breaches	100% protection provided without security breaches
3	Percentage of Strategic installations audited – PSS (Target: 48,83% (126 from a total of 258))	9,30% (24 from a total of 258)	48,83% (126 from a total of 258)
4	Percentage of National Key Points (NKPs) evaluated - PSS & PPS (Target: 100% (217))	18,43% (40 from a total of 217)	100% (217)
Protection and Security Services			
5	Percentage of protection provided to VIPs without security breaches (Target: 100% (0))	100% protection provided without security breaches	100% protection provided without security breaches
6	Percentage of protection provided at identified government installations and identified VIP residences without security breaches (Target: 100% (0))	100% protection provided without security breaches	100% protection provided without security breaches
7	Percentage of Strategic installations audited (Target: 48,83% (126 from a total of 258))	9,30% (24 from a total of 258)	48,83% (126 from a total of 258)
8	Percentage of NKPs evaluated (Target: 100% (206))	18,93% (39 from a total of 206)	100% (206)



No	Performance Indicator	4 th Quarter Result	2019/2020 Annual Results
<i>Presidential Protection Service</i>			
9	Percentage of protection provided to VIPs without security breaches (Target: 100% (0))	100% protection provided without security breaches	100% protection provided without security breaches
10	Percentage of protection provided at identified government installations and identified VIP residences without security breaches (Target: 100% (0))	100% protection provided without security breaches	100% protection provided without security breaches
11	Percentage of NKPs evaluated (Target: 100% (11))	9,09% (1 from a total of 11)	100% (11)

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**