



# **SOUTH AFRICAN POLICE SERVICE**

**2021/22 BUDGET  
HEARINGS**  
**BRIEFING TO THE  
PORTFOLIO COMMITTEE  
ON POLICE**



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## **2021 ESTIMATES OF NATIONAL EXPENDITURE**

*2021/22 Annual  
Performance Plan*

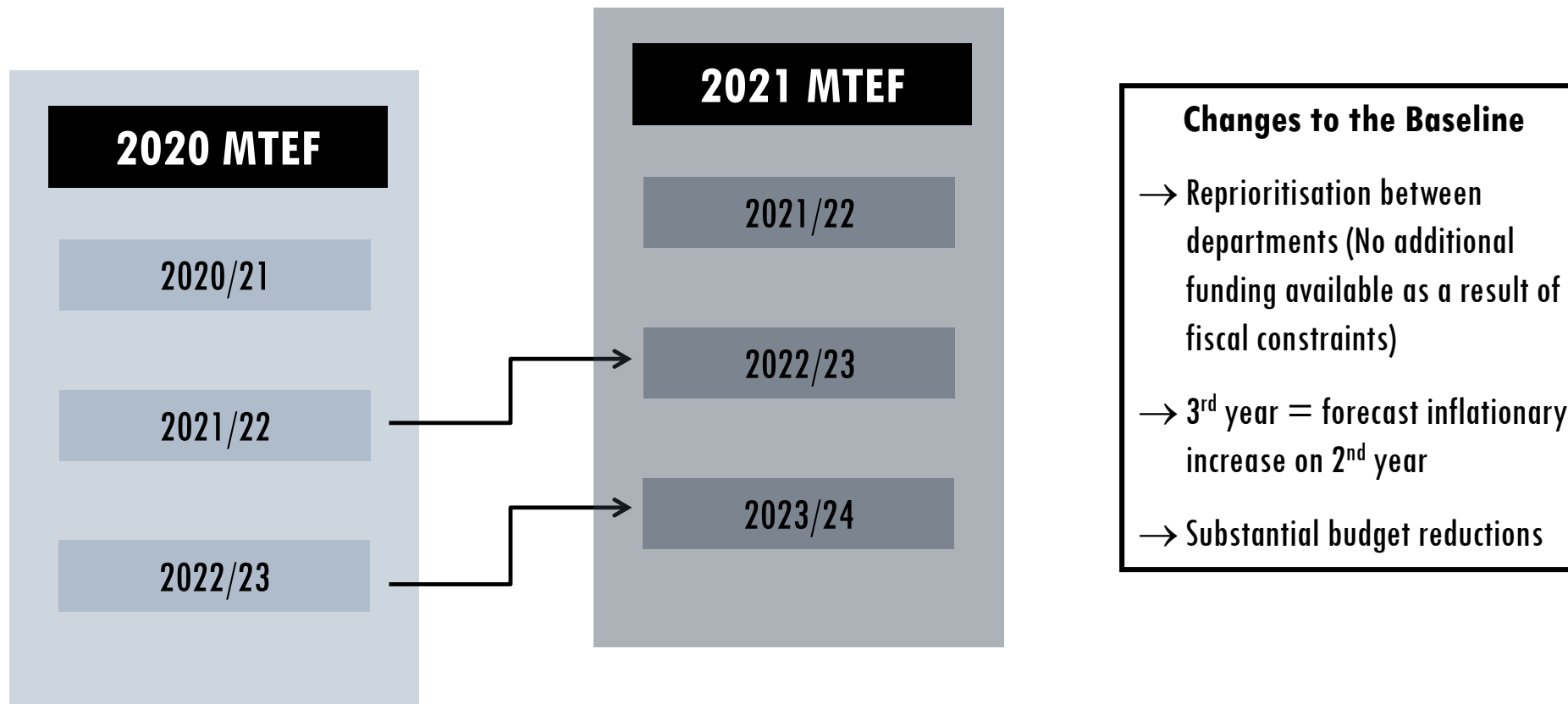


# BACKGROUND TO THE 2021 ENE

- The ENE, according to National Treasury directives, referring to 2021/22 amounts to be appropriated for Vote 28: Police:
  - Appropriate the expenditure allocation per programme.
  - Appropriate the expenditure allocation, per economic classification.
- Strategic Plan and APP compiled according to a framework, referring to amongst other resource aspects and overview of the 2021 budget and estimates.
- The ENE contains, *inter alia*, a strategic overview, expenditure estimates and expenditure trends.
- Extent and impact of COVID-19 on 2021/22 to be determined



# THE BUDGET IS COMPILED FOR THREE YEARS BUT REVISED ANNUALLY





# MEDIUM-TERM EXPENDITURE FRAMEWORK ALLOCATION LETTER

## MTEF ALLOCATIONS: 2021/22 – 2023/24

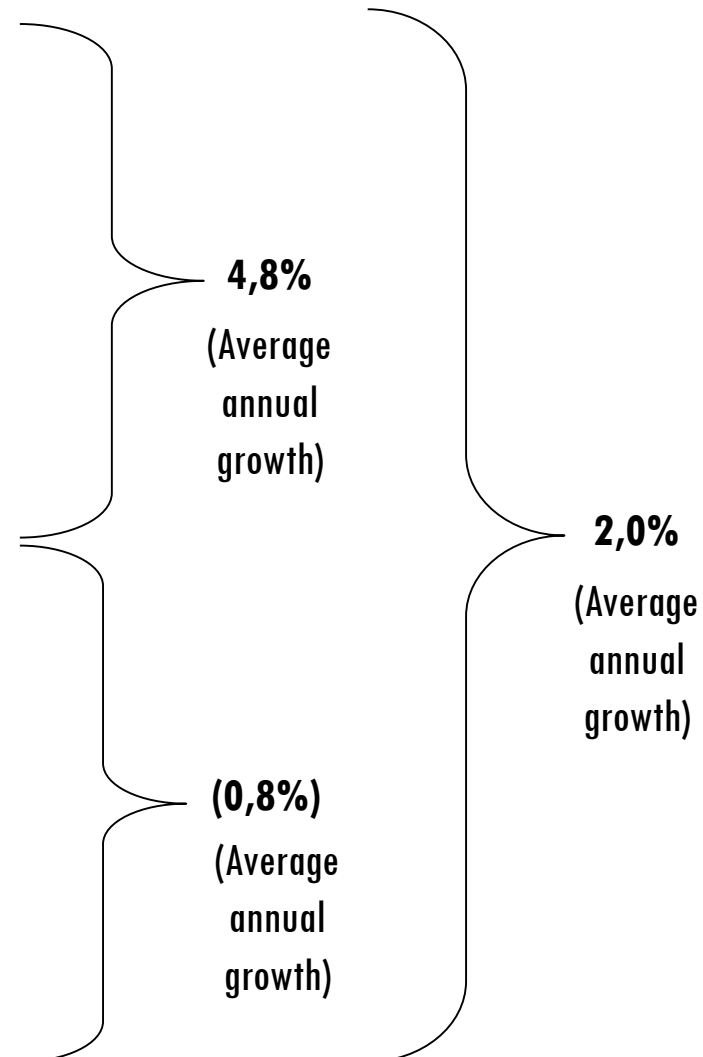
### VOTE 28: POLICE

	2021/22	2022/23	2023/24
	<u>R' 000</u>	<u>R' 000</u>	<u>R' 000</u>
<b>2021 MTEF INDICATIVE ALLOCATIONS</b>	<b>108,208,782</b>	<b>112,683,601</b>	<b>108,554,637</b>
• Departmental baseline	108,208,782	112,683,601	108,554,637
<b>BASELINE REDUCTIONS</b>	<b>(11,853,251 )</b>	<b>(15,825,999 )</b>	<b>(11,471,028 )</b>
• Compensation of employees	(11,130,697 )	(14,889,595 )	(9,772,862 )
• Departmental agencies and accounts	(3,907 )	(4,409 )	(4,717 )
• Goods and services	(673,197 )	(878,438 )	(1,596,324 )
• Households: Claims against the State	(45,450 )	(53,557 )	(97,125 )
<b>REPRIORITISATION</b>	-	-	-
FROM: Compensation (Leave payouts on exit from SAPS)	(85,022 )	(85,872 )	(88,448 )
TO: Transfers to households (Leave payouts on exit)	85,022	85,872	88,448
<b>2021 MTEF ALLOCATIONS (to be included in 2021 ENE) 1)</b>	<b>96,355,531</b>	<b>96,857,602</b>	<b>97,083,609</b>



# SPENDING TRENDS — 2017/18 TO 2023/24

<b>2017/18</b>	<b>R86,480bn</b>
<b>2018/19</b>	<b>R90,297bn</b>
<b>2019/20</b>	<b>R95,930bn</b>
<b>2020/21</b>	<b>R99,561bn</b>
<b>2021/22</b>	<b>R96,355bn</b>
<b>2022/23</b>	<b>R96,857bn</b>
<b>2023/24</b>	<b>R97,083bn</b>







# FINANCIAL PROGRAMMES

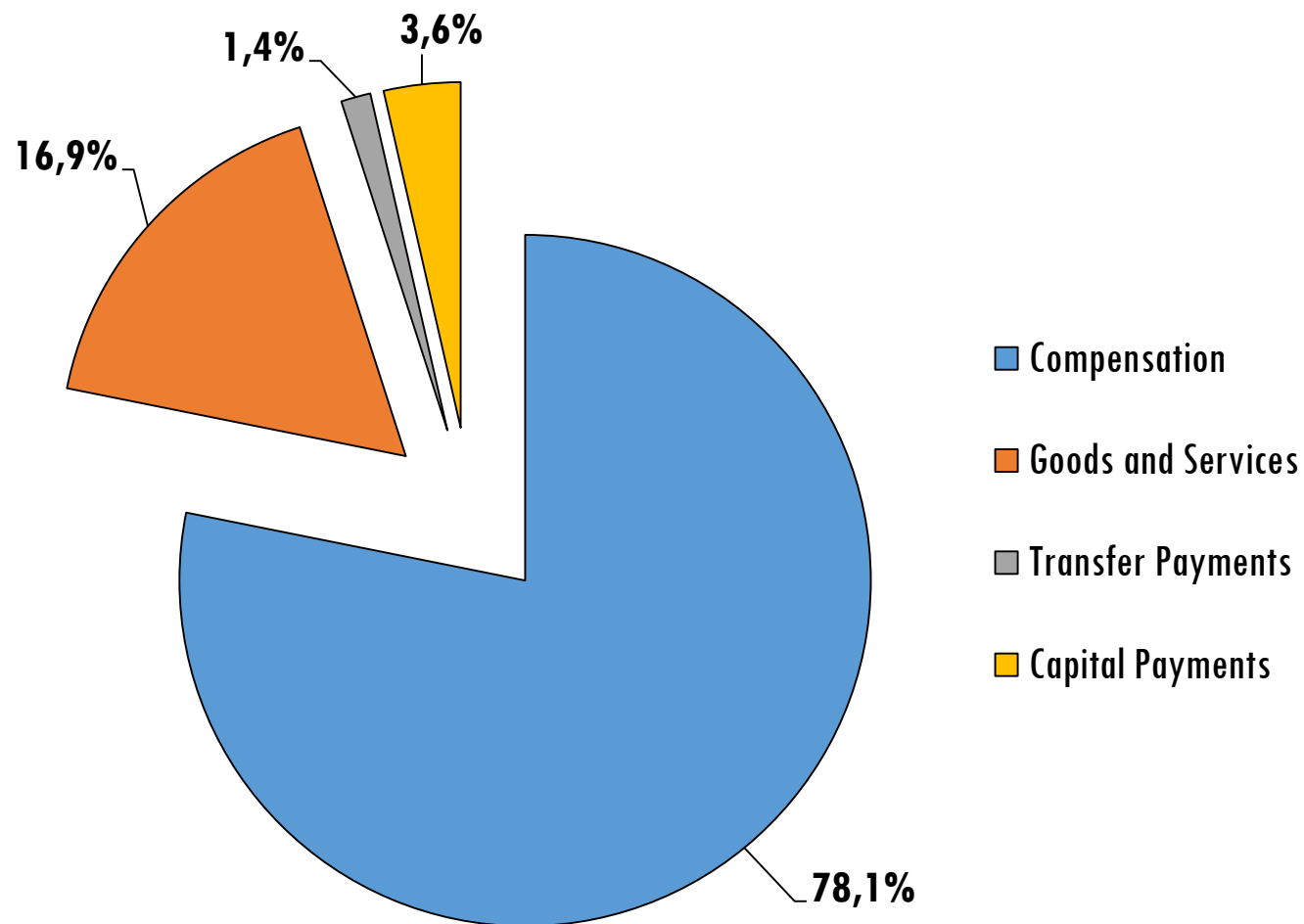
## Programmes Reflect Broad Purposes and Functions on Which Funds are Expended (Year-on-Year Increases)

Main Programmes (R million)	2020/21 Revised Estimate Rm	2021/22 Estimate Rm	% Increase	2022/23 Estimate Rm	% Increase	2023/24 Estimate Rm	% Increase
Administration	19 007	19 936	4.9%	19 949	0.1%	19 988	0.2%
Visible Policing	53 402	49 534	(7.2%)	49 887	0.7%	49 999	0.2%
Detective Services	19 688	19 542	(0.7%)	19 663	0.6%	19 732	0.3%
Crime Intelligence	4 200	4 111	(2.1%)	4 117	0.1%	4 119	0.1%
Protection and Security Services	3 264	3 232	(1.0%)	3 241	0.3%	3 245	0.1%
Total	99 561	96 355	(3.2%)	96 857	0.5%	97 083	0.2%



# BUDGET 2021

## WEIGHT OF ECONOMIC CLASSIFICATIONS





# ECONOMIC CLASSIFICATION

## Items Represent Goods and Services to Pursue Purposes and Functions (Year-on-Year Increases)

Economic Classification (R million)	2020/21 Revised Estimate Rm	2021/22 Estimate Rm	% Increase	2022/23 Estimate Rm	% Increase	2023/24 Estimate Rm	% Increase
Current Payments	95 366	91 571	(4.0%)	92 037	0.5%	92 097	0.1%
Compensation of Employees	76 147	75 301	(1,1%)	75 300	0.0%	75 297	0.0%
Goods and Services	19 219	16 270	(15.3%)	16 737	2.9%	16 800	0.4%
Transfers and Subsidies	1 614	1 333	(17.4%)	1 258	(5.6%)	1 267	0.7%
Payments for Capital Assets	2 581	3 451	33.7%	3 562	3.2%	3 719	4.4%
Buildings and other fixed structures	497	947	90.2%	961	1.5%	1 003	4.4%
Machinery and Equipment	2 079	2 497	20.1%	2 594	3.9%	2 708	3.9%
Total	99 561	96 355	(3.2%)	96 857	0.5%	97 083	0.2%



# COMPENSATION BUDGET

Item	2021/2022 R Million
Wage Bill (Salary, Pension, Service Bonus, Enlistments, Personnel Losses, DPCI, etc.)	58 724
Cost of Living Salary Adjustments	0
Pay Progression (1,5%)	681
Allowances (Service Allowance, Night Shift Allowance, Public Holiday, Sunday Work, Scarce Skills, etc.)	2 265
Overtime	711
Overtime (Local Government Election)	200
Rental and Housing Allowance	2 986
Medical Schemes	9 734
Total	75 301



# MTEF FUNDING ANALYSIS - GENERAL REMARKS

- Personnel is the primary cost driver in the Vote: Police and also drive direct operational expenditures.
- Compensation expenditure (78% of the Vote) is therefore annually determined from zero taking into account existing personnel and new personnel where after they are apportioned between programmes.
- Operational expenditures are predominantly goods, services and machinery / equipment in order to perform services.
- Essentially, 3 budget types exist namely:
  - Compensation budget.
  - Operational budget.
  - Capital budget.



# SPENDING FOCUS 2021/22 – 2023/24

→ The Spending Focus (Goods And Services and Capital Investment), over the medium-term includes:

- Reductions in the compensation of employees budget baseline, requires SAPS resource allocation reprioritisation as well as investment in technology;
- Gender based violence focus and additional emphasis on FCS units by allocating R1,272 billion for proactive and reactive response to these crimes;
- Sustain Forensic Services baseline allocation increased in the 2020/21 financial year;
- Sustain DPCI baseline allocation as recently increased;
- Professionalising the police service through skills development;
- Continued strengthening of the criminal justice system by supporting the Integrated Criminal Justice Strategy;
- Investing in capital assets consisting of machinery and equipment essentially transport assets as well as mobile police stations;
- Focus of other critical items such as bullet resistant vests, firearms, uniform;
- Capacitation of existing POPS units, intervention through deployments.



# NOTES OF A GENERAL NATURE

- Departmental spending over the medium term will be in relation to the core programmes with **Visible Policing more than 51%** weight of the total Vote in 2021/22.
- The **Programme: Detective Services** in terms of weight is also a significant portion of more than **20%**.
- **Compensation of employees** will remain the largest driver of spending, constituting **78% of the total budget for 2021/22** providing for remuneration costs and personnel numbers over a period.
- **Operational expenditures**, including goods and services, transfer payments and payments for capital assets, comprise **22% of the total budget in 2021/22**.
- The **growth rate** for the Vote from 2020/21 to 2023/24 is **minus 0,8%** due to substantial budget reductions, especially on compensation of employees.



## **OVERVIEW OF OUTCOMES AND SUBOUTCOMES: 2020 TO 2025**

*2021/22 Annual  
Performance Plan*



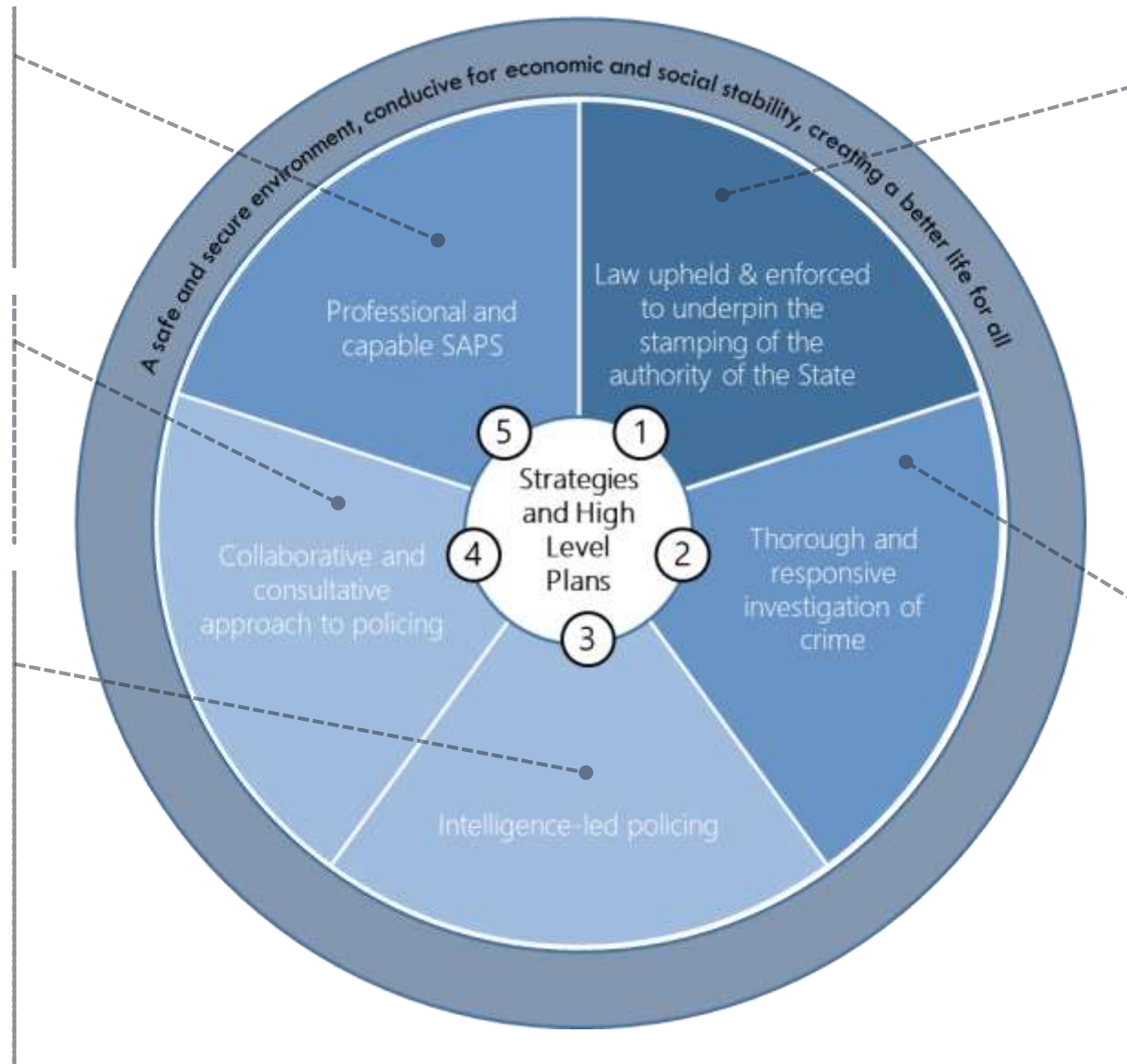


# OVERVIEW OF OUTCOMES AND SUBOUTCOMES - 2020 TO 2025

1. Ensure an effective and adequately resourced policing capability
2. Ethics and integrity management institutionalised within the SAPS
3. Sound corporate governance

1. Increased feelings of safety in communities
2. Citizenry actively supporting the fight against crime
3. Responsive policing of GBVF

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



1. Increased feelings of safety in communities
2. Constitutionally grounded internal stability
3. Balance between trade and security at ports of entry ensured
4. Identified dignitaries and government interests protected and secured

1. Improved perception of serious corruption in the public and private sectors
2. Increased feelings of safety in communities
3. Reduced organised crime
4. Improved investigation of serious commercial crime
5. Comprehensive utilisation of forensic investigative aids in the investigation of crime



# **BACKGROUND TO THE DEVELOPMENT OF THE 2021/22 APP**

*2021/22 Annual  
Performance Plan*

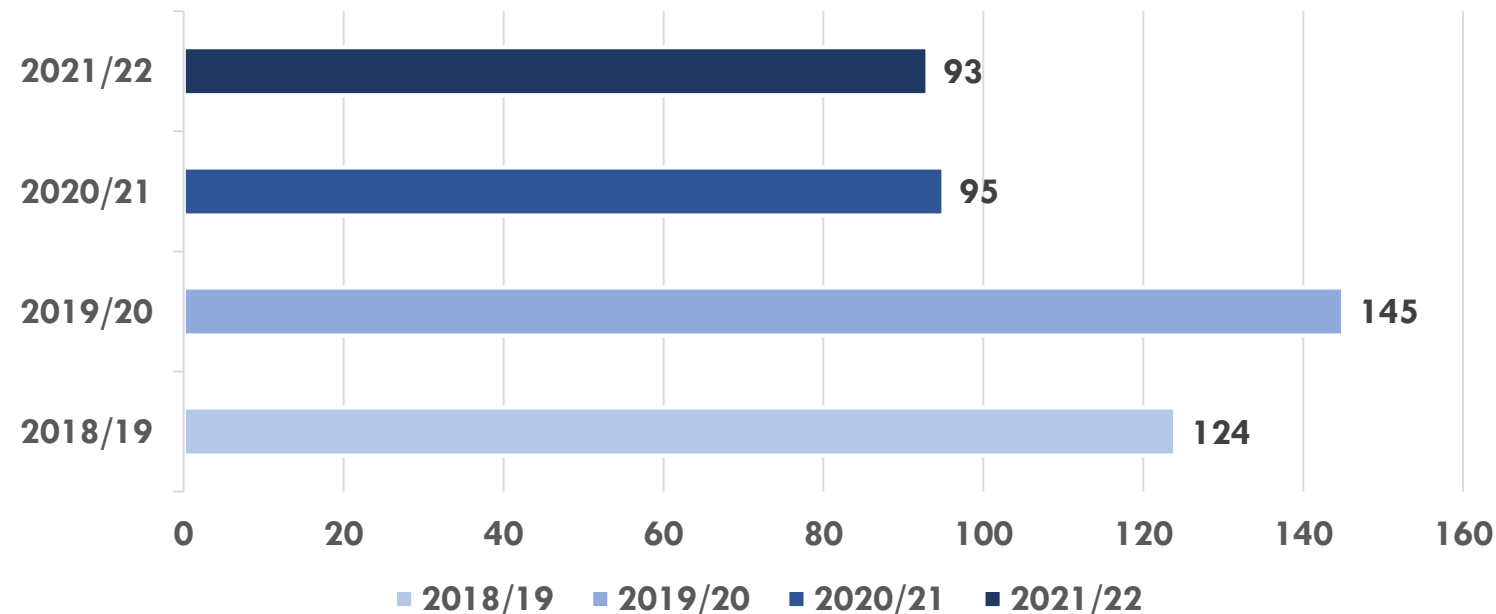


# FACTORS TAKEN INTO CONSIDERATION DURING THE DEVELOPMENT OF THE 2021/22 APP (1)

→ The MTSF 2019 to 2024 is the apex plan in government and the performance indicators and targets that relate to a department, must be reflected in its SP or APP.

- The DPME has confirmed the SAPS' compliance, in this regard.

→ The APP has been criticised for containing too many key performance indicators (KPIs):





## FACTORS TAKEN INTO CONSIDERATION DURING THE DEVELOPMENT OF THE 2021/22 APP (2)

- National Treasury and the DPME have advocated for consistency in performance measurement, over the MTSF period.
- During the compilation of the Addendum to the 20/21 APP, several targets were adjusted due to the impact of COVID-19.
  - The impact of COVID-19 on the 2021/22 KPIs and targets, cannot be accurately predicted.



# CONSULTATION UNDERTAKEN DURING THE DEVELOPMENT OF THE 2021/22 APP

- The COVID-19 restrictions required a revised approach to the consultation of the 2021/22 APP, focusing on virtual engagements and allowing for written inputs.
- First Draft of the 2021/22 APP, as submitted to the Department of Planning, Monitoring and Evaluation (DPME) on 30 October 2020/21:
  - All key business units (Provinces, Divisions and National Components provided written inputs).
  - All key business units were consulted via virtual engagements on the SAPS' Strategic Plan 2020 to 2025 and the 1<sup>st</sup> Draft of the 2021/22 APP.
    - Provincial engagements included the Provincial Commissioners, Deputy Provincial Commissioners, Provincial Heads, District Commanders and Station Commanders.
    - National engagements included the Divisional Commissioners, Component Heads and Senior Management.
- Final Draft of the 2021/22 APP:
  - All key business were consulted via virtual engagements on the Final Draft of the 2021/22 APP.
  - The Deputy National Commissioners' Forum recommended the APP for approval on 3 March 2021.



# **PERFORMANCE MEASURES AND BUDGET ALLOCATION, PER FINANCIAL PROGRAMME**

*Programme 1:  
Administration*



# PROGRAMME 1: ADMINISTRATION - PROGRAMME-SPECIFIC BUDGET ALLOCATIONS

SUB-PROGRAMMES	2020/21 R million	2021/22 R million
Ministry	64	62
Management	86	84
Corporate Services	18 857	19 790
<b>TOTAL</b>	<b>19 007</b>	<b>19 936</b>

**Purpose:** Develop departmental policy and manage the department, including providing administrative support.

- Civilian Secretariat for Police has own vote and no longer reflects as a transfer payment on the Vote: Police.
- Corporate Services consists inter alia of Human Resource Development (R2,124 billion), Technology Management Services (R3,110 billion), Supply Chain Management (R4,279 billion) of which R947 million is for Capital building projects, Human Resource Management (R1,963 billion), Financial Services (R1,130 billion) and Corporate Support (R1,281 billion) etc.



# PROGRAMME 1: ADMINISTRATION - PERFORMANCE INFORMATION (1)

## Output: Improved Regulation of Firearms

**Number of SAPS-owned firearms reported as stolen/lost**

**Estimated Performance**  
Reduced to 564 (10%)

### Medium-term targets

21/22:	22/23:	23/24:
Reduce to 508 (10%)	Reduce to 457 (10%)	Reduce to 411 (10%)

## Output: Improved Access to Policing

**The number of new police stations established, as per the SAPS Infrastructure Development Programme**

**Estimated Performance**  
02

### Medium-term targets

21/22:	22/23:	23/24:
03	07	08

**Dependency:** NDPWI – management of the construction of police stations.

**The number of new mobile contacts points procured**

**Estimated Performance**  
15

### Medium-term targets

21/22:	22/23:	23/24:
15	15	10

**Dependency:** Contracted Suppliers – adherence to contracted deliverables.





# PROGRAMME 1: ADMINISTRATION - PERFORMANCE INFORMATION (2)

## Modernisation of the SAPS Network and Prioritised Sites

**Number of identified digital radio communication infrastructure sites modernised and implemented**

**Estimated Performance**  
03 high sites

### Medium-term targets

21/22:	22/23:	23/24:
04 high sites	10 high sites	16 high sites

**Dependency:** SITA – confirmation of contracts / Contracted Suppliers - adherence to contracted deliverables.

**Number of identified National Network Communication Infrastructure sites modernised and implemented**

**Estimated Performance**  
65 WAN sites

### Medium-term targets

21/22:	22/23:	23/24:
90 WAN sites	50 WAN sites	80 WAN sites

**Dependency:** SITA – confirmation of contracts / Contracted Suppliers - adherence to contracted deliverables.



# PROGRAMME 1: ADMINISTRATION - PERFORMANCE INFORMATION (3)



**Legend:** indicates a link to the Gender-based Violence and Femicide (GBVF) National Strategic Plan (NSP)



Percentage of learners assessed and declared competent upon completion of specified training in prioritised training areas: *Crime Prevention, Crimes Committed against Women and Children and Crime Investigations*



**Estimated Performance**  
97% of learners assessed and declared competent



**Medium-term targets**

**21/22:**  
97%

**22/23:**  
97%

**23/24:**  
97%

**Improved Capability of SAPS Members**



Percentage of learners assessed and declared competent upon completion of specified training in specialised capabilities: *Public Order Policing, Forensic Science, Crime Intelligence and Cybercrime*



**Estimated Performance**  
97% of learners assessed and declared competent



**Medium-term targets**

**21/22:**  
97%

**22/23:**  
97%

**23/24:**  
97%



# PROGRAMME 1: ADMINISTRATION - PERFORMANCE INFORMATION (4)

## Implemented Ethics and Integrity

**Percentage compliance with the  
SAPS' Ethics and Integrity Plan**

**Estimated  
Performance**  
100% compliance,  
within prescribed  
timeframes

### Medium-term targets

**21/22:**  
100%

**22/23:**  
100%

**23/24:**  
100%

**NB:** Quarterly targets include Ethics and Integrity Awareness Advocacy Programmes; the submission of SMS, MMS, Financial Management and Supply Chain Management Financial Disclosures and the submission of the Certificate on Remunerative Work

## Implemented Independent Police Investigative Directorate (IPID)-related Recommendations

**Percentage of IPID-related cases  
finalised within the prescribed  
timeframe**

**Estimated  
Performance**  
90% within 60  
calendar days

### Medium-term targets

**21/22:**  
90% within  
60  
calendar  
days

**22/23:**  
90% within  
60  
calendar  
days

**23/24:**  
90% within  
60  
calendar  
days



# PROGRAMME 1: ADMINISTRATION - PERFORMANCE INFORMATION (5)



**Legend:** indicates a mandatory link to the Medium-Term Strategic Framework 2019 to 2024

**Number of incidents of unauthorised expenditure**

**Estimated Performance**  
Zero Incidents

**Medium-term targets**

21/22:	22/23:	23/24:
Zero Incidents	Zero Incidents	Zero Incidents



**Sound Financial Management**

**Percentage decrease in the number of incidents of confirmed irregular expenditure**

**Estimated Performance**  
-5%

**Medium-term targets**

21/22:	22/23:	23/24:
-67,50%	-70,00%	-72,50%

**NB:** The medium-term targets have been aligned with the DPSA's directive regarding the PM&DS of HoDs (August 2020)



# PROGRAMME 1: ADMINISTRATION - PERFORMANCE INFORMATION (6)

**Sound Financial  
Management**

**! MTSF 19/24**

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

**Estimated  
Performance**  
-5%

**Medium-term targets**

**21/22:**  
-70%

**22/23:**  
-80%

**23/24:**  
-90%

**NB:** The medium-term targets have been aligned with the DPSA's directive  
regarding the PM&DS of HoDs (August 2020)



# PROGRAMME 1: ADMINISTRATION - PERFORMANCE INFORMATION (7)

**Percentage of audits completed in terms of the Internal Audit Plan**

**Estimated Performance**  
100% (134)

**Medium-term targets**

**21/22:**  
100%

**22/23:**  
100%

**23/24:**  
100%

**Inculcated Culture of Regulatory Compliance and Performance Management**

**Percentage of planned forensic investigations finalised**

**Estimated Performance**  
100% (8)

**Medium-term targets**

**21/22:**  
100%

**22/23:**  
100%

**23/24:**  
100%

 **GBVF NSP**

**Percentage of inspections executed in terms of the approved Inspection Plan**

**Estimated Performance**  
100% (231)

**Medium-term targets**

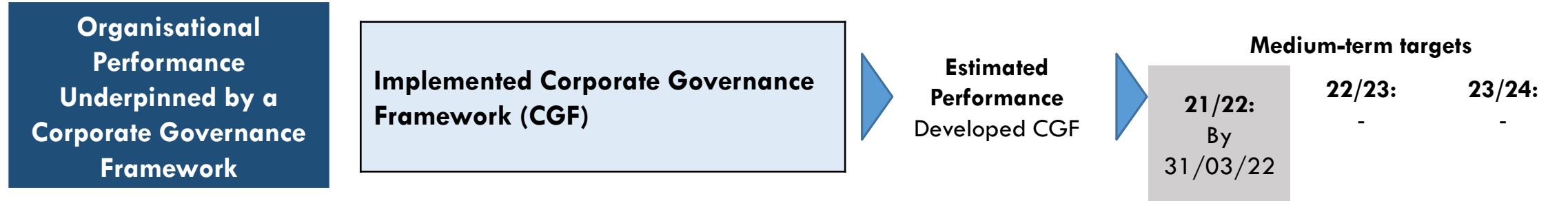
**21/22:**  
100%  
(231)

**22/23:**  
100%

**23/24:**  
100%



# PROGRAMME 1: ADMINISTRATION - PERFORMANCE INFORMATION (8)





# **PERFORMANCE MEASURES AND BUDGET ALLOCATION, PER FINANCIAL PROGRAMME**

*Programme 2: Visible  
Policing*



## PROGRAMME 2: VISIBLE POLICING - PROGRAMME-SPECIFIC BUDGET ALLOCATIONS

SUB-PROGRAMMES	2020/21 R million	2021/22 R million
Crime Prevention	42 165	38 286
Border Security	2 205	2 204
Specialised Interventions	4 556	4 534
Facilities	4 476	4 511
<b>TOTAL</b>	<b>53 402</b>	<b>49 534</b>

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

- Biggest programme in Department (Weight 51.4%).
- Includes Crime Prevention (R34,9 billion), Rail Police (R1,171 billion), K9 Units (R891 million), Mounted Police (R145 million), Youth, Children and Gender Based Violence (R30 million), Flying Squad (R1,190 billion), Detained Persons (R236 million) etc.
- Border Security including Ports of Entry (R2,204 billion).
- Specialized Interventions include Special Task Force (R78 million), National Intervention Units (R309 million), Tactical Response Teams (R448 million) and Public Order Policing (R2,688 billion).
- Facilities to provide for municipal services (R1,366 billion), leases (R1,505 billion) and accommodation charges for state-owned facilities (R1,640 billion).



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

**Number of stolen, lost and illegal firearms recovered**

**Estimated  
Performance**  
1 911

### Medium-term targets

<b>21/22:</b>	<b>22/23:</b>	<b>23/24:</b>
Increase to 1 930 (1%)	Increase to 1 949 (1%)	Increase to 1 969 (1%)

### Improved Regulation of Firearms

**Number of identifiable stolen/lost  
SAPS-owned firearms recovered**

**Estimated  
Performance**  
539

### Medium-term targets

<b>21/22:</b>	<b>22/23:</b>	<b>23/24:</b>
Increase to 593 (10%)	Increase to 652 (10%)	Increase to 717 (10%)

**Percentage of applications for new  
firearm licenses finalised within 120  
working days**



**Estimated  
Performance**  
90%

### Medium-term targets

<b>21/22:</b>	<b>22/23:</b>	<b>23/24:</b>
90%	90%	90%



# PROGRAMME 2: VISIBLE POLICING - PERFORMANCE INFORMATION: SUBPROGRAMME CRIME PREVENTION (2)

Reduced Availability of Illegal Liquor	 <b>GBVF NSP</b>	➔	<b>Estimated Performance</b> 100%	➔	<b>Medium-term targets</b>		
	Percentage of identified illegal liquor outlets closed				<b>21/22:</b> 100%	<b>22/23:</b> 100%	<b>23/24:</b> 100%
Reduced Levels of Contact Crime	 <b>MTSF 19/24</b>	➔	<b>Estimated Performance</b> -7,48% (575 696)	➔	<b>Medium-term targets</b>		
	Percentage reduction in the number of reported contact crimes				<b>21/22:</b> -7,48% (532 634)	<b>22/23:</b> -7,48% (492 793)	<b>23/24:</b> -7,48% (455 932)
Reduced Levels of Contact Crime	Percentage Reduction in the Number of Reported Contact Crimes at the Top 30 High Contact Crime Weight Stations	➔	<b>Estimated Performance</b> -7,42% (87 234)	➔	<b>Medium-term targets</b>		
					<b>21/22:</b> -7,42% (80 761)	<b>22/23:</b> -7,42% (74 769)	<b>23/24:</b> -7,42% (69 220)



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

### Reduced Levels of Contact Crime

**Number of escapees from police custody**

**Estimated  
Performance**  
537

#### Medium-term targets

21/22:	22/23:	23/24:
526 (2%)	516 (2%)	505 (2%)

**Number of stolen/robbed vehicles recovered**

**Estimated  
Performance**  
25 352

#### Medium-term targets

21/22:	22/23:	23/24:
Maintain at 25 352	Maintain at 25 352	Maintain at 25 352

### Reduced Levels of GBVF, through Strengthened Community Partnerships

 **GBVF NSP**

**Percentage of Police stations rendering a victim-friendly service to victims of crime, including GBVF**

**Estimated  
Performance**  
100% of functional police stations

#### Medium-term targets

21/22:	22/23:	23/24:
100% of functional police stations	100% of functional police stations	100% of functional police stations



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

## Reduced Violence against Women



MTSF 19/24



GBVF NSP

Percentage reduction in the number  
of reported contact crimes against  
women (18 years and above)



**Estimated  
Performance**  
-6,9% (159 210)



### Medium-term targets

21/22:	22/23:	23/24:
-6,9% (148 225)	-6,9% (137 997)	-6,9% (128 476)

## Reduced Violence against Children



MTSF 19/24



GBVF NSP

Percentage reduction in the number  
of reported contact crimes against  
children (below 18 years)



**Estimated  
Performance**  
-6,73% (39 497)



### Medium-term targets

21/22:	22/23:	23/24:
-6,73% (36 839)	-6,73% (34 360)	-6,73% (32 048)

## Strengthened Community Partnerships



MTSF 19/24

Percentage of police stations that  
have functional Community Police  
Forums



**Estimated  
Performance**  
99,57% of  
functional police  
stations (1 148 of 1  
152)

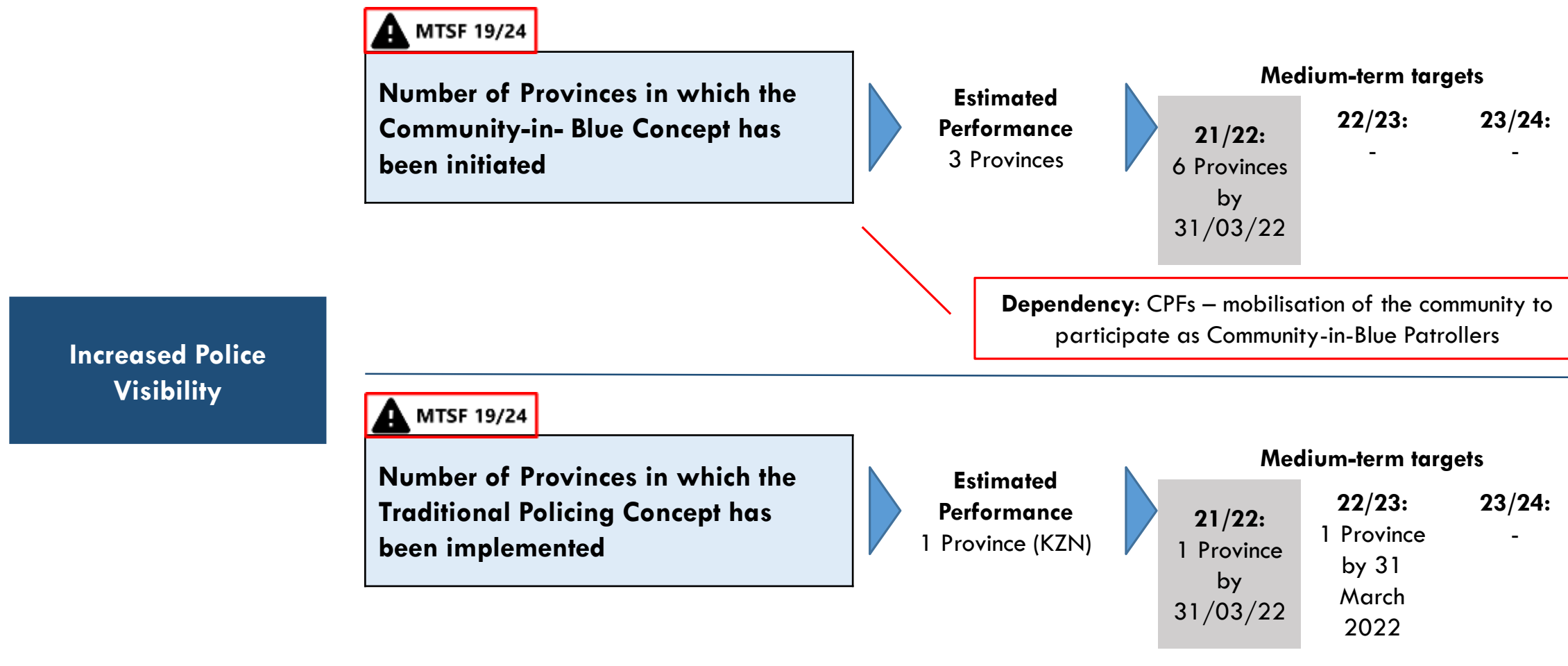


### Medium-term targets

21/22:	22/23:	23/24:
99,57% of functional police stations	99,57% of functional police stations	99,57% of functional police stations



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





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

Increased Police  
Visibility

! MTSF 19/24

Number of cities and towns in which  
the implementation of the Safer  
Cities Framework has been initiated

Estimated  
Performance  
10 Pilot Cities

Medium-term targets

21/22:  
10 Cities /  
Towns

22/23:  
10 Cities /  
Towns

23/24:  
-

**Dependency:** CoGTA – inter-departmental coordination  
/ Municipalities – active participation and allocation of  
funding



## PROGRAMME 2: VISIBLE POLICING - PERFORMANCE INFORMATION: SUBPROGRAMMES SPECIALISED INTERVENTIONS AND BORDER CONTROL (1)

### Incidents of Public Disorder and Crowd Management, Policed in Accordance with the Constitution

Percentage of peaceful crowd management incidents policed

Estimated Performance  
100% (5 552)

#### Medium-term targets

21/22:	22/23:	23/24:
100%	100%	100%

Percentage of unrest crowd Management incidents stabilised

Estimated Performance  
100% (2 271)

#### Medium-term targets

21/22:	22/23:	23/24:
100%	100%	100%

### Effective Policing of Incidents of a Security Nature which require Specialised Intervention

Percentage of medium to high-risk incidents responded to, in relation to requests received

Estimated Performance  
100% (1 419)

#### Medium-term targets

21/22:	22/23:	23/24:
100%	100%	100%





# PROGRAMME 2: VISIBLE POLICING - PERFORMANCE INFORMATION: SUBPROGRAMMES SPECIALISED INTERVENTIONS AND BORDER CONTROL (2)

 MTSF 19/24

**Reduced Illegal Mining  
through Law  
Enforcement**

**Percentage of identified illegal  
mining operations responded to, in  
relation to high-risk requests  
received**

**Estimated  
Performance**  
100% (23)

**Medium-term targets**

**21/22:**  
100%

**22/23:**  
100%

**23/24:**  
100%

**Border Security  
Effectively Managed**

**Percentage of crime-related hits  
reacted to as a result of the MCS and  
EMCS on: *Wanted persons***

**Estimated  
Performance**  
100% (372)

**Medium-term targets**

**21/22:**  
100%

**22/23:**  
100%

**23/24:**  
100%

**Percentage of crime-related hits  
reacted to as a result of the MCS and  
EMCS on: *Circulated stolen/robbed  
vehicles***

**Estimated  
Performance**  
100% (1 493)

**Medium-term targets**

**21/22:**  
100%

**22/23:**  
100%

**23/24:**  
100%



## PROGRAMME 2: VISIBLE POLICING - PERFORMANCE INFORMATION: SUBPROGRAMMES SPECIALISED INTERVENTIONS AND BORDER CONTROL (3)

Border Security Effectively Managed	Percentage of <i>profiled vehicles at land ports</i> searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	Estimated Performance 100% (1 116)	Medium-term targets		
			21/22: 100%	22/23: 100%	23/24: 100%
	Percentage of <i>profiled containers at sea ports</i> searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	Estimated Performance 100% (3 976)	Medium-term targets		
			21/22: 100%	22/23: 100%	23/24: 100%
	Percentage of <i>profiled cargo consignment at airports</i> searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property	Estimated Performance 100% (1 675)	Medium-term targets		
			21/22: 100%	22/23: 100%	23/24: 100%



## **PERFORMANCE MEASURES AND BUDGET ALLOCATION, PER FINANCIAL PROGRAMME**

*Programme 3:  
Detective Services,  
including the DPCI*

## PROGRAMME 3: DETECTIVE SERVICES - PROGRAMME-SPECIFIC BUDGET ALLOCATIONS

SUB-PROGRAMMES	2020/21 R million	2021/22 R million
Crime Investigations	13 620	13 396
Criminal Record Centre	2 550	2 657
Forensic Science Laboratory	1 388	1 410
Specialised Investigations	2 130	2 079
<b>TOTAL</b>	<b>19 688</b>	<b>19 542</b>

**Purpose:** Enable the investigative work of the SAPS, including providing support to investigators in terms of forensic evidence and the Criminal Record Centre.

- Crime Investigations include Crime Detection (R10,744 billion), Vehicle Theft Units (R535 million), Stock Theft Units (R617 million) - Family Violence and Child Protection Units (R1,142 billion).
- Continued focus on Forensic Services also taking into account the reprioritization in the previous financial year towards this environment to finance previously CJS funded consumables.
- **Specialised Investigations: DPCI** - significant resourcing of the DPCI, especially over the MTEF. Effective from 2016/2017 the National Treasury has earmarked the budget allocation for this purpose, as specifically and exclusively.



# PROGRAMME 3: DETECTIVE SERVICES - PERFORMANCE INFORMATION: SUBPROGRAMME CRIME INVESTIGATIONS (1)

## Reduced Levels of Contact Crime

Percentage increase in the detection rate for contact crimes

Estimated  
Performance  
55,47%

Medium-term targets

21/22:  
55,77%

22/23:  
56%

23/24:  
56,25%

Percentage increase in the detection rate for contact crimes at the 30 High Contact Crime Weight Stations

Estimated  
Performance  
35,05%

Medium-term targets

21/22:  
40%

22/23:  
45%

23/24:  
50%

Percentage of outstanding case dockets related to contact crimes older than 3-yrs finalised

Estimated  
Performance  
14,70%

Medium-term targets

21/22:  
14,97%

22/23:  
15,09%

23/24:  
15,20%

Percentage of outstanding wanted persons already circulated at the 30 High Contact Crime Weight Stations

Estimated  
Performance  
10%

Medium-term targets




21/22:  
10,25%

22/23:  
10,50%

23/24:  
10,75%



## PROGRAMME 3: DETECTIVE SERVICES - PERFORMANCE INFORMATION: SUBPROGRAMME CRIME INVESTIGATIONS (2)

Reduced Levels of Violence against Women	 <b>GBVF NSP</b> Percentage increase in the detection rate for crimes against women (18 years and above)	Estimated Performance 75,15%	Medium-term targets <b>21/22:</b> 75,25% <b>22/23:</b> 75,30% <b>23/24:</b> 75,35%
Reduced Levels of Violence against Children	 <b>GBVF NSP</b> Percentage increase in the detection rate for crimes against children (below 18 years)	Estimated Performance 70,10%	Medium-term targets <b>21/22:</b> 70,15% <b>22/23:</b> 70,20% <b>23/24:</b> 70,25%
Reduction of Drug Syndicates (Implementation of the Narcotics Intervention Strategy and Drug Master Plan)	 <b>MTSF 19/24</b> Percentage of identified drug syndicates neutralised with arrests	Estimated Performance 50%	Medium-term targets <b>21/22:</b> 60% <b>22/23:</b> 70% <b>23/24:</b> 70%



# PROGRAMME 3: DETECTIVE SERVICES - PERFORMANCE INFORMATION: SUBPROGRAMME CRIME INVESTIGATIONS (3)

Reduction of Drug Syndicates (Implementation of the Narcotics Intervention Strategy and Drug Master Plan)	<div>⚠ MTSF 19/24</div> <div>Percentage increase in the number of arrests for dealing in illicit drugs</div>	Estimated Performance 5%	Medium-term targets
			21/22: 5%    22/23: 5%    23/24: 5%
Reduction of Organised Criminal Groups and Gangs	<div>⚠ MTSF 19/24</div> <div>Percentage of identified organised criminal groups neutralised with arrests</div>	Estimated Performance 50%	Medium-term targets
			21/22: 60%    22/23: 70%    23/24: 70%
Enhanced DNA Database	Percentage increase in compliance with the taking of buccal samples from schedule 8 arrested offenders	Estimated Performance 60%	Medium-term targets
			21/22: 70%    22/23: 75%    23/24: 80%



## PROGRAMME 3: DETECTIVE SERVICES - PERFORMANCE INFORMATION: SUBPROGRAMME CRIME INVESTIGATIONS (4)

Forensic Investigative Leads Comprehensively Utilised	Percentage of outstanding person-to-crime DNA investigative leads finalised	Estimated Performance 5%	Medium-term targets		
			21/22: 17,0%	22/23: 17,5%	23/24: 19,9%
	Percentage of outstanding crime-to-crime DNA investigative leads finalised	Estimated Performance 5%	Medium-term targets		
			21/22: 5,8%	22/23: 6,3%	23/24: 6,7%
	Percentage of outstanding fingerprint investigative leads finalised	Estimated Performance 5%	Medium-term targets		
			21/22: 6,7%	22/23: 7,0%	23/24: 7,5%
	Percentage of outstanding Integrated Ballistics Identification System (IBIS) investigative leads finalised	Estimated Performance 5%	Medium-term targets		
			21/22: 13,3%	22/23: 13,5%	23/24: 13,8%





# PROGRAMME 3: DETECTIVE SERVICES - DPCI - PERFORMANCE INFORMATION

## SUBPROGRAMME SPECIALISED INVESTIGATIONS (1)

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

Estimated Performance  
50%

Medium-term targets

21/22:  
65%

22/23:  
65%

23/24:  
65%

Reduced Levels of Serious Corruption in the Public and Private Sectors

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

Estimated Performance  
50%

Medium-term targets

21/22:  
65%

22/23:  
65%

23/24:  
65%

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

Estimated Performance  
50%

Medium-term targets

21/22:  
65%

22/23:  
65%

23/24:  
65%



# PROGRAMME 3: DETECTIVE SERVICES - DPCI - PERFORMANCE INFORMATION

## SUBPROGRAMME SPECIALISED INVESTIGATIONS (2)

**Serious Organised  
Crime Effectively  
Investigated**

**Percentage of registered serious  
organised crime project  
investigations successfully closed**

**Estimated  
Performance**  
72%

**Medium-term targets**

**21/22:**  
72%

**22/23:**  
72%

**23/24:**  
72%

**Reduction of Drug  
Syndicates  
(Implementation of the  
Narcotics Intervention  
Strategy and Drug  
Master Plan)**

 **MTSF 19/24**

**Percentage of identified clandestine  
laboratories dismantled with arrests**

**Estimated  
Performance**  
90%

**Medium-term targets**

**21/22:**  
90%

**22/23:**  
90%

**23/24:**  
90%



# PROGRAMME 3: DETECTIVE SERVICES - DPCI - PERFORMANCE INFORMATION

## SUBPROGRAMME SPECIALISED INVESTIGATIONS (3)

**Serious Commercial  
Crime Effectively  
Investigated**

**Percentage of trial-ready case  
dockets for serious commercial crime**

**Estimated  
Performance**  
65%

**Medium-term targets**

**21/22:**  
65%

**22/23:**  
65%

**23/24:**  
65%

**Successfully  
Investigated Serious  
Cyber-related Crime  
Support Case Files**

**! MTSF 19/24**

**Percentage of serious cyber-related  
crime support case files successfully  
investigated within 90 calendar days**

**Estimated  
Performance**  
60%

**Medium-term targets**

**21/22:**  
65%

**22/23:**  
70%

**23/24:**  
70%



# PROGRAMME 3: DETECTIVE SERVICES: PERFORMANCE INFORMATION - SUBPROGRAMMES: CRIMINAL RECORD AND FORENSIC SCIENCE LABORATORY (1)

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

**Estimated  
Performance**  
95% within 20  
calendar days

**Medium-term targets**

**21/22:**  
95% within  
20  
calendar  
days

**22/23:**  
95% within  
20  
calendar  
days

**23/24:**  
95% within  
20  
calendar  
days

**Improved Processing of  
Fingerprint Searches  
And Maintenance of  
Criminal Records**

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

**Estimated  
Performance**  
95% within 20  
calendar days

**Medium-term targets**

**21/22:**  
95% within  
20  
calendar  
days

**22/23:**  
95% within  
20  
calendar  
days

**23/24:**  
95% within  
20  
calendar  
days

Percentage of original previous  
conviction reports generated

**Estimated  
Performance**  
95% within 15  
calendar days

**Medium-term targets**

**21/22:**  
95% within  
15  
calendar  
days

**22/23:**  
95% within  
15  
calendar  
days

**23/24:**  
95% within  
15  
calendar  
days



# PROGRAMME 3: DETECTIVE SERVICES: PERFORMANCE INFORMATION - SUBPROGRAMMES: CRIMINAL RECORD AND FORENSIC SCIENCE LABORATORY (2)

**Percentage of routine case exhibits (entries) finalised**

**Estimated Performance**  
75% within 35 calendar days

**Medium-term targets**

**21/22:**  
75% within 35 calendar days

**22/23:**  
75% within 35 calendar days

**23/24:**  
75% within 35 calendar days

**Enhanced Processing of Forensic Evidence Case Exhibits (Entries)**

**Percentage of non-routine case exhibits (entries) finalised**

**Estimated Performance**  
70% within 113 calendar days

**Medium-term targets**

**21/22:**  
70% within 113 calendar days

**22/23:**  
70% within 113 calendar days

**23/24:**  
70% within 113 calendar days

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

**Estimated Performance**  
Backlog not exceeding 10% of registered case exhibits (entries)

**Medium-term targets**

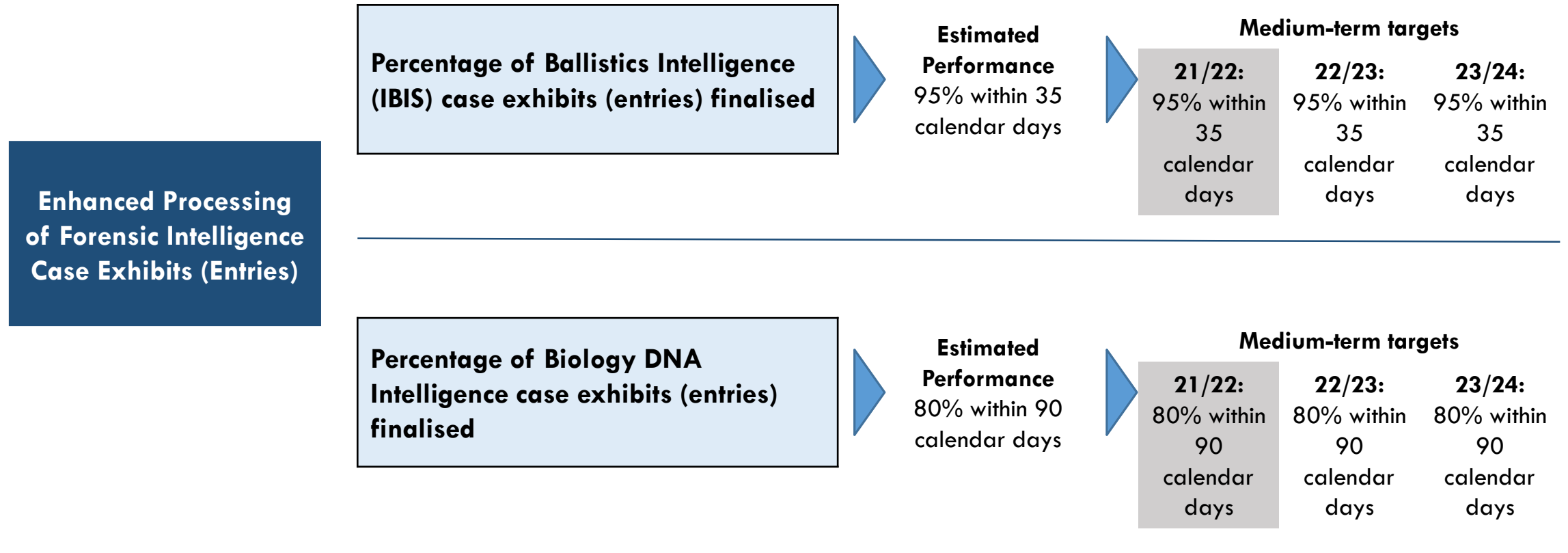
**21/22:**  
Backlog not exceeding 10%

**22/23:**  
Backlog not exceeding 10%

**23/24:**  
Backlog not exceeding 10%



# PROGRAMME 3: DETECTIVE SERVICES: PERFORMANCE INFORMATION - SUBPROGRAMMES: CRIMINAL RECORD AND FORENSIC SCIENCE LABORATORY (3)





# **PERFORMANCE MEASURES AND BUDGET ALLOCATION, PER FINANCIAL PROGRAMME**

*Programme 4: Crime  
Intelligence*

## PROGRAMME 4: CRIME INTELLIGENCE - PROGRAMME-SPECIFIC BUDGET ALLOCATIONS

SUB-PROGRAMMES	2020/21 R million	2021/22 R million
Crime Intelligence Operations	1 734	1 662
Intelligence and Information Management	2 466	2 449
<b>TOTAL</b>	<b>4 200</b>	<b>4 111</b>

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

- Compensation payments are usually the largest portion.
- Operational costs are primarily fuel, fleet maintenance, travel and subsistence as generated by personnel.
- Please note that the Secret Service Account is not part of Vote 28: Police.





## PROGRAMME 4: CRIME INTELLIGENCE - PERFORMANCE INFORMATION (1)

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

**Percentage of network operations  
Successfully terminated**

**Estimated  
Performance**  
65,07% (475  
from a total of  
730 network  
operations planned)

### **Medium-term targets**

**21/22:**  
60,85%  
(415 from  
a total of  
682  
network  
operations  
planned)

**22/23:**  
65,07%  
(570 from  
a total of  
876  
network  
operations  
planned)

**23/24:**  
65,07%  
(570 from  
a total of  
876  
network  
operations  
planned)

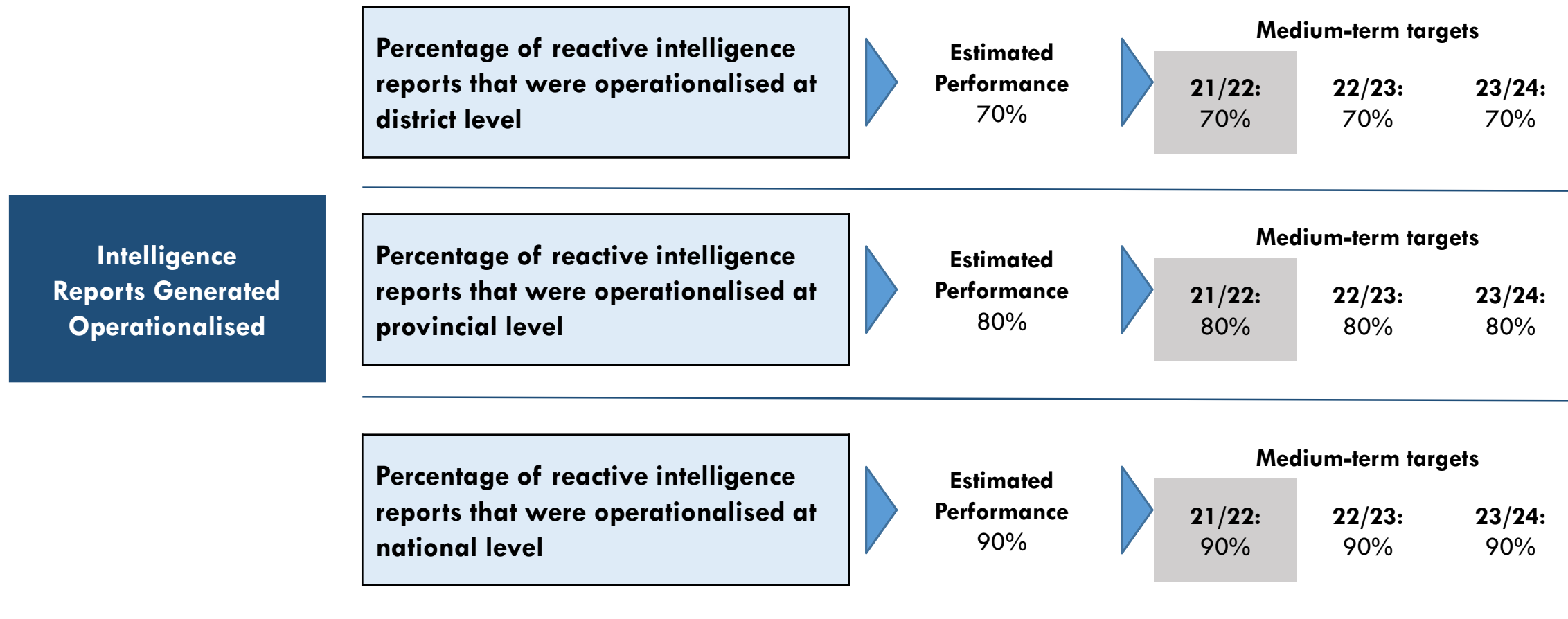


## PROGRAMME 4: CRIME INTELLIGENCE - PERFORMANCE INFORMATION (2)

Intelligence Reports Generated Operationalised	Percentage of proactive intelligence reports that were operationalised at district level	Estimated Performance 70%	Medium-term targets		
			21/22: 70%	22/23: 70%	23/24: 70%
	Percentage of proactive intelligence reports that were operationalised at provincial level	Estimated Performance 80%	Medium-term targets		
			21/22: 80%	22/23: 80%	23/24: 80%
	Percentage of proactive intelligence reports that were operationalised at national level	Estimated Performance 90%	Medium-term targets		
			21/22: 90%	22/23: 90%	23/24: 90%



## PROGRAMME 4: CRIME INTELLIGENCE - PERFORMANCE INFORMATION (3)





## PROGRAMME 4: CRIME INTELLIGENCE - PERFORMANCE INFORMATION (4)

Security Risk and Vetting Assessments, Conducted within the SAPS	Percentage of security clearances finalised in the SAPS, in relation to the total planned annually	Estimated Performance 100% (865)	Medium-term targets		
			21/22: 50% (577 from 1 154)	22/23: 100% (1 154)	23/24: 100% (1 154)
	Percentage of ICT security assessments finalised in the SAPS, in relation to the total planned annually	Estimated Performance 100% (2 370)	Medium-term targets		
			21/22: 50% (1 185 from 2 370)	22/23: 100% (2 370)	23/24: 100% (2 370)
	Percentage of overt mandatory physical security assessments finalised in the SAPS, in relation to the total planned annually	Estimated Performance Revised performance indicator	Medium-term targets		
			21/22: 100% (156)	22/23: 100% (156)	23/24: 100% (156)



## PROGRAMME 4: CRIME INTELLIGENCE - PERFORMANCE INFORMATION (5)

**Promote Mutual Assistance and Cooperation between the SAPS and Other National and International Law Enforcement Agencies to Address Transnational Crime**

**Percentage of cross-border operations facilitated, on request from INTERPOL member countries**

**Estimated Performance**  
100%

**Medium-term targets**

**21/22:**  
100%

**22/23:**  
100%

**23/24:**  
100%

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

**Estimated Performance**  
100%

**Medium-term targets**

**21/22:**  
100%

**22/23:**  
100%

**23/24:**  
100%



## **PERFORMANCE MEASURES AND BUDGET ALLOCATION, PER FINANCIAL PROGRAMME**

*Programme 5:  
Protection and  
Security Services*

## PROGRAMME 5: PROTECTION AND SECURITY SERVICES - PROGRAMME-SPECIFIC BUDGET ALLOCATIONS

SUB-PROGRAMMES	2020/21 R million	2021/22 R million
VIP Protection Services	1 690	1 716
Static Protection	1 225	1 148
Government Security Regulator	76	89
Operational Support	273	279
<b>TOTAL</b>	<b>3 264</b>	<b>3 232</b>

**Purpose:** Provide a protection and security service to all identified dignitaries and government interests.

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



# PROGRAMME 5: PROTECTION AND SECURITY SERVICES - PERFORMANCE INFORMATION: SUBPROGRAMME PROTECTION AND SECURITY SERVICES (1)

Provision of In-transit and Static Protection	Number security breaches during in-transit protection	Estimated Performance Zero security breaches	Medium-term targets		
			21/22: Zero security breaches	22/23: Zero security breaches	23/24: Zero security breaches
	Number of security breaches at identified government installations and identified VIP residences	Estimated Performance Zero security breaches	Medium-term targets		
			21/22: Zero security breaches	22/23: Zero security breaches	23/24: Zero security breaches





# PROGRAMME 5: PROTECTION AND SECURITY SERVICES - PERFORMANCE INFORMATION: SUBPROGRAMME PROTECTION AND SECURITY SERVICES (2)

Regulated Physical Security at Identified Government Buildings and Strategic Installations	Percentage of strategic installations audited	Estimated Performance 51,20% (128 of 250)	Medium-term targets		
			21/22: 49,00% (122 of 249)	22/23: 51,00% (127 of 249)	23/24: 50%
	Percentage of National Key Points (NKPs) evaluated	Estimated Performance 100% (209)	Medium-term targets		
			21/22: 100% (209)	22/23: 100%	23/24: 100%



# PROGRAMME 5: PROTECTION AND SECURITY SERVICES: PERFORMANCE INFORMATION - SUBPROGRAMME PRESIDENTIAL PROTECTION SERVICE (1)

Provision of In-transit and Static Protection	Number security breaches during physical protection	Estimated Performance Zero security breaches	Medium-term targets		
			21/22: Zero security breaches	22/23: Zero security breaches	23/24: Zero security breaches
	Number of security breaches at identified government installations	Estimated Performance Zero security breaches	Medium-term targets		
			21/22: Zero security breaches	22/23: Zero security breaches	23/24: Zero security breaches
Regulated Physical Security at Identified Government Buildings	Percentage of National Key Points (NKPs) evaluated	Estimated Performance 100% (11)	Medium-term targets		
			21/22: 100% (10)	22/23: 100%	23/24: 100%



**THANK YOU**