South African Police Service Annual Performance Plan 2022/23

Presentation to:
The Portfolio Committee on Police

Date:
20 April 2022

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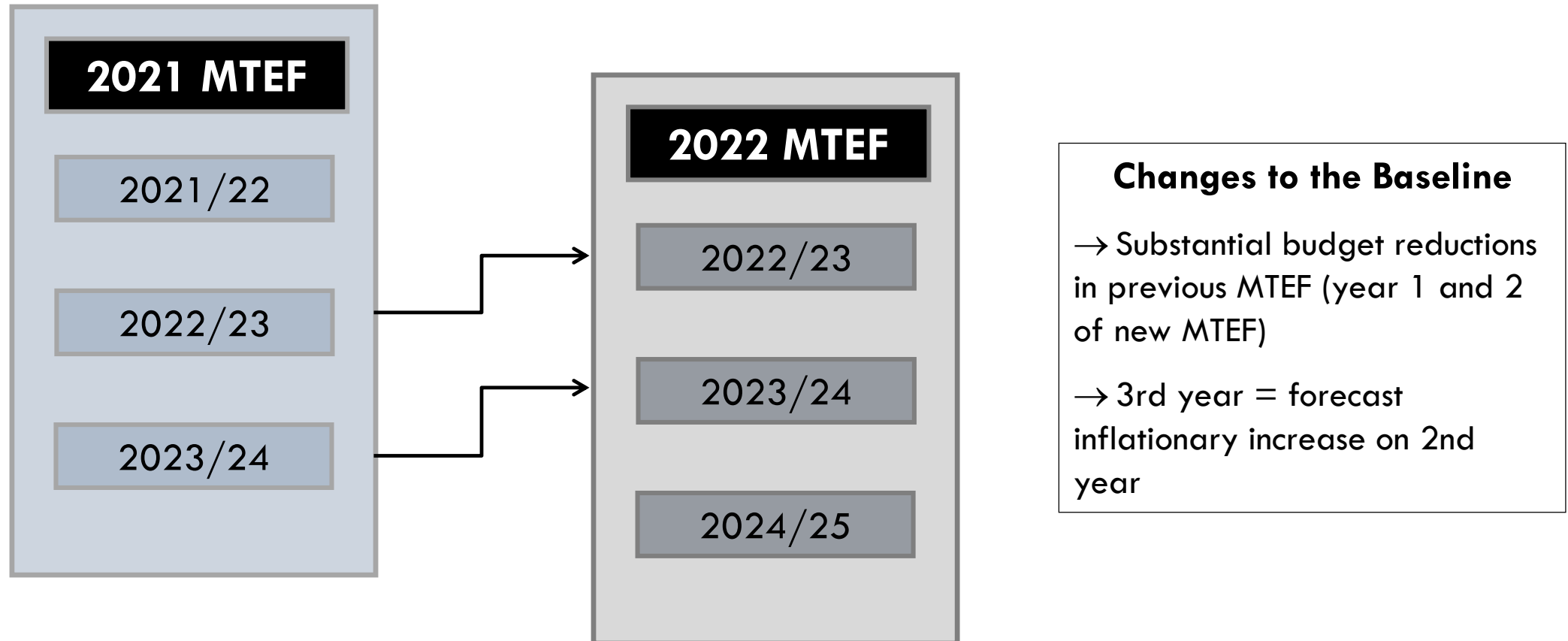 - Performance Information per Programme and Subprogramme.

2022 Estimates of National Expenditure

Background to the 2022 ENE

- The ENE, according to National Treasury directives, referring to 2022/23 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 2022 budget and estimates.

- The ENE contains, inter alia, a strategic overview, expenditure estimates and expenditure trends.

- R5,8 billion additional allocated over the MTEF to rejuvenate and improve policing capacity through the appointment of police trainees and absorption of those who have concluded their training into Constables.

The Budget is Compiled for Three Years but is Revised Annually

2021 MTEF

2021/22

2022/23

2023/24

2022 MTEF

2022/23

2023/24

2024/25

Changes to the Baseline

→ Substantial budget reductions in previous MTEF (year 1 and 2 of new MTEF)

→ 3rd year = forecast inflationary increase on 2nd year

Medium-Term Expenditure Framework Allocation Letter

VOTE 28: POLICE MTEF ALLOCATIONS: 2022/23 – 2024/25			
MTEF Period	**2022/23 R' 000**	**2023/24 R' 000**	**2024/25 R' 000**
2022 MTEF Indicative Allocations	**96 857 602**	**97 083 609**	**101 443 585**
• Departmental Baseline	96 857 602	97 083 609	101 443 585
Baseline Increases – Compensation of employees	**3 837 713**	**1 935 222**	**2 930 140**
• PSCBC Agreement 1 of 2021 carry through	2 867 766	-	-
• Additional Enlistments	969 947	1 935 222	2 930 140
2022 MTEF Allocations (to be included in 2022 ENE)	**100 695 315**	**99 018 831**	**104 373 725**

2022 MTEF Baseline Spending Trends (Excluding Once-off Provisions & Adjusted ENE)

2018/19	R90,297bn
2019/20	R95,930bn
2020/21	R95,483bn
2021/22	R96,355bn
2022/23	R97,827bn
2023/24	R99,019bn
2024/25	R104,373bn

2,2% (Average annual growth)

2,7% (Average annual growth)

2,5% (Average annual growth)

Financial Programmes

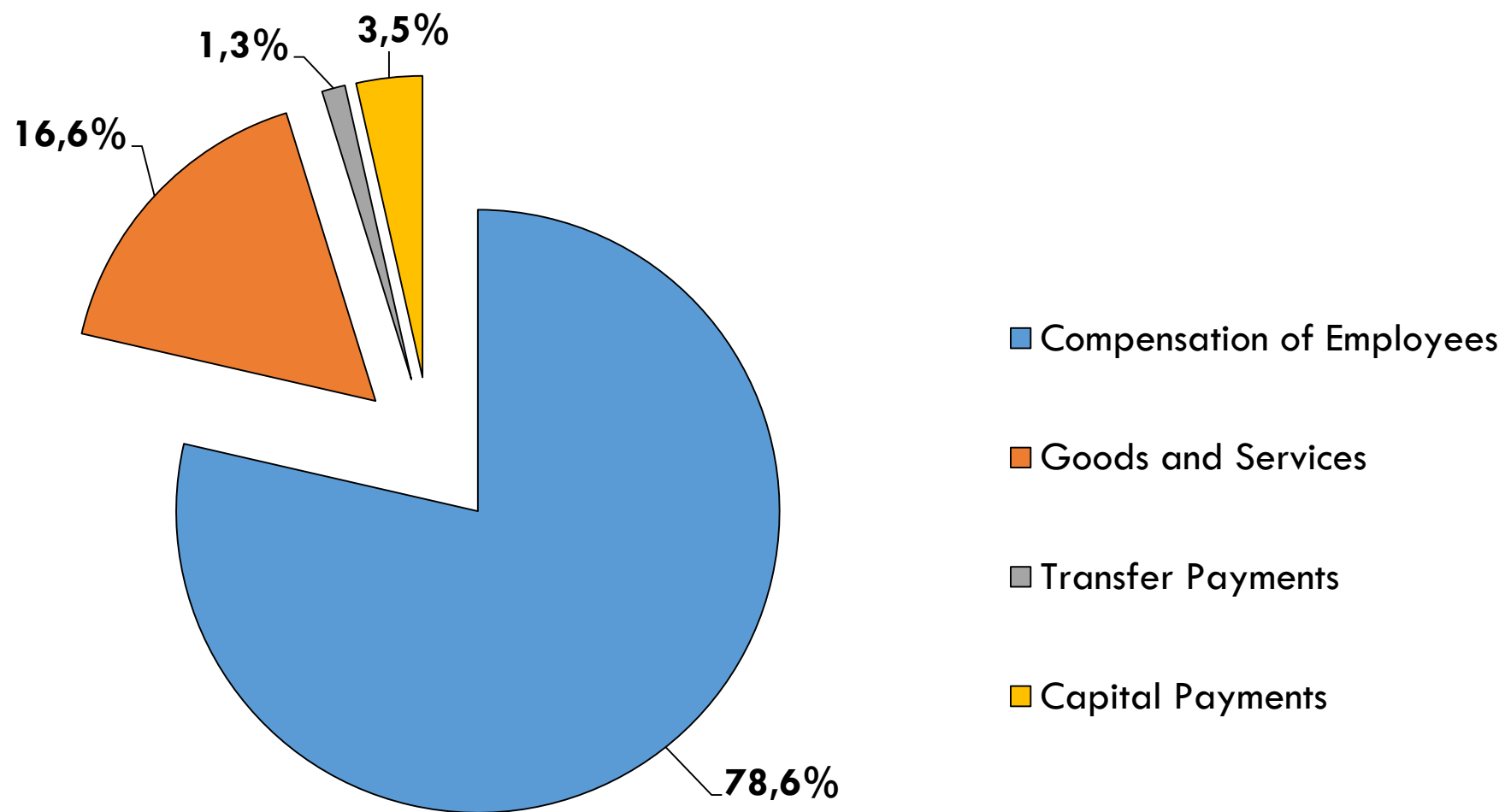| Programmes Reflect Broad Purposes and Functions on which Funds are Expended (Average Growths and Weights)						
Main Programmes (R million)	**2021/22 Revised Estimate Rm**	**2022/23 Estimate Rm**	**2023/24 Estimate Rm**	**2024/25 Estimate Rm**	**Average growth rate (2021/22 to 2024/25)**	**Average size within total budget**
Administration	20 259	20 361	20 078	20 964	1.1%	20.2%
Visible Policing	52 224	51 716	50 633	53 825	1.0%	51.5%
Detective Services	20 233	20 760	20 553	21 490	2.0%	20.5%
Crime Intelligence	4 297	4 362	4 304	4 493	1.5%	4.3%
Protection and Security Services	3 461	3 496	3 451	3 602	1.3%	3.5%
Total	**100 474**	**100 695**	**99 019**	**104 374**	**1.3%**	**100%**

❖ Average growth rate of Programme 2 affected by reduced growth between 2021/22 and 2022/23 when once-off allocations and roll-overs were allocated, in 2021/22.

❖ Marginal average growth on all Programmes affected by once-off PSCBC Agreement allocation, in 2022/23.

Budget 2022/23

WEIGHT OF ECONOMIC CLASSIFICATIONS

1,3%

3,5%

16,6%

78,6%

- Compensation of Employees
- Goods and Services
- Transfer Payments
- Capital Payments

Economic Classification

Items Represent Goods and Services to Pursue Purposes and Functions (Average Growths and Weights)						
Economic Classification (R million)	2021/22 Revised Estimate Rm	2022/23 Estimate Rm	2023/24 Estimate Rm	2024/25 Estimate Rm	Average Growth Rate (2021/22 to 2024/25)	Average Size within Total Budget
Current Payments	94 978	95 874	94 032	99 163	1.4%	94.9%
Compensation of Employees	78 668	79 137	77 232	81 609	1.2%	78.3%
Goods and Services	16 310	16 736	16 800	17 554	2.5%	16.7%
Transfers and Subsidies	1 901	1 259	1 267	1 324	(11.4%)	1.4%
Payments for Capital Assets	3 594	3 562	3 719	3 886	2.6%	3.6%
Buildings & other fixed structures	989	981	1 003	1 048	1.9%	1.0%
Machinery and Equipment	2 589	2 594	2 708	2 830	3.0%	2.7%
Total	**100 474**	**100 695**	**99 019**	**104 373**	**1.3%**	**100%**

❖ Average growth rate of compensation affected by once-off PSCBC agreement allocation in 2022/23.
❖ Reductions on Transfers and subsidies affected by once-off amount for last group of Government early retirement initiative exits as well as roll-over amount that was allocated and paid in 2021/22.

Compensation Budget

Item	2022/23 R Million
Wage Bill (Salary, Pension, Service Bonus, Enlistments, Personnel Losses, DPCI, etc.)	59 368
Cost of Living Salary Adjustments	-
Pay Progression (1,5%)	681
Grade Progressions (PSA & Police Act) (Current agreements)	111
Allowances (Service Allowance, Night Shift Allowance, Public Holiday, Sunday Work, Scarce Skills, etc.) PSCBC monthly non-pensionable allowance	2 268 2 868
Overtime	739
Rental and Housing Allowance	3 083
Medical Schemes	10 019
Total	**79 137**

❖ No provision for cost of living salary adjustments, as per National Treasury HRBP tool and compensation guidelines

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 2022/23 – 2024/25

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

  - Previous 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;

  - Sustain Forensic Services baseline allocation previously increased to allow for implementation of the amended DNA bill;

  - Sustain DPCI baseline allocation as recently increased;

  - Professionalising the police service through skills development;

  - Capacitation of functionalities pertaining cyber crime and specialised multi-disciplinary units;

  - Investing in capital assets consisting of machinery and equipment essentially transport assets as well as mobile police stations;

  - Focus of other critical items to equip members for effective policing, such as bullet resistant vests, uniform, etc.; and

  - 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 2022/23.

- The Detective Service programme in terms of weight is also a significant portion of more than 20%.

- Compensation of employees will remain the largest driver of spending, constituting more than 78% of the total budget for 2022/23 providing for remuneration costs and personnel numbers over a period.

- Operational expenditures, including goods and services, transfer payments and payments for capital assets, comprise less than 22% of the total budget in 2022/23.

- The growth rate for the Vote from 2021/22 to 2024/25 is 2,7% (with no real growth if inflation is discounted). The average growth rate is affected by substantial budget reductions in the previous MTEF, especially on compensation of employees, but additional funding allocated over the MTEF will eliminate estimated reduced numbers and allow recovery to some extent.

The Revised Medium-term Strategic Framework 2019-2024 and the National Annual Strategic Plan 2022/23

Revised MTSF 2019-2024

- The 2019-2024 Medium-term Strategic Framework (MTSF) is the five-year strategic plan of the NDP and gives effect to the 2019 Electoral Mandate:

  - Cabinet adopted the MTSF in October 2019 and it was released with the 2019 SONA.

  - The central objective is to achieve a better life for all South Africans by addressing the triple challenges of unemployment, poverty and inequality.

- The MTSF 2019-2024 was reviewed during 2020/21, based on the following factors:

  - By early 2020, the COVID-19 pandemic impacted on the implementation of the MTSF, resulting in reprioritisation of plans and budgets towards relief and recovery efforts.

  - The fiscal outlook remained constrained and pointed to the need to continue to reprioritise, towards the most impactful interventions.

  - The ongoing pandemic and the July 2021 unrest further impacted on the economic and fiscal outlook and worsened unemployment, poverty and inequality.

  - Government is nearing the mid-term and is currently planning and budgeting for the last two years of the 6th administration – 2022/23 and 2023/24

  - The MTSF is a critical component of the National Planning System and provides the platform for NDP implementation and the translation of national priorities into the budget framework as well as sectoral and institutional plans.

National Annual Strategic Plan 2022/23

- The Cabinet-approved National Annual Strategic Plan (NASP) was introduced for 2022/23, to:
    - Serve as a short-term national planning instrument for government as a whole, which translates the medium-term priorities into identified priorities and targets for government as a whole for a particular year ahead.
    - Provide clarity and proactively set out the priorities, interventions and targets as agreed by Cabinet for mainstreaming and integration within the APPs and operational plans of departments and entities.
    - Improve alignment between the APPs, the short-term priorities adopted by Cabinet and the MTSF and the NDP.
    - Provide the basis for tracking of priorities and intervention support to improve implementation and performance within a particular year.

- The DPME facilitated the selection of a set of core indicators for the SAPS, from the Revised MTSF, linked to specific interventions, for inclusion in the NASP.
    - The NASP indicators are all embedded within the SAPS' 2022/23 APP, having been extracted from the Revised MTSF.
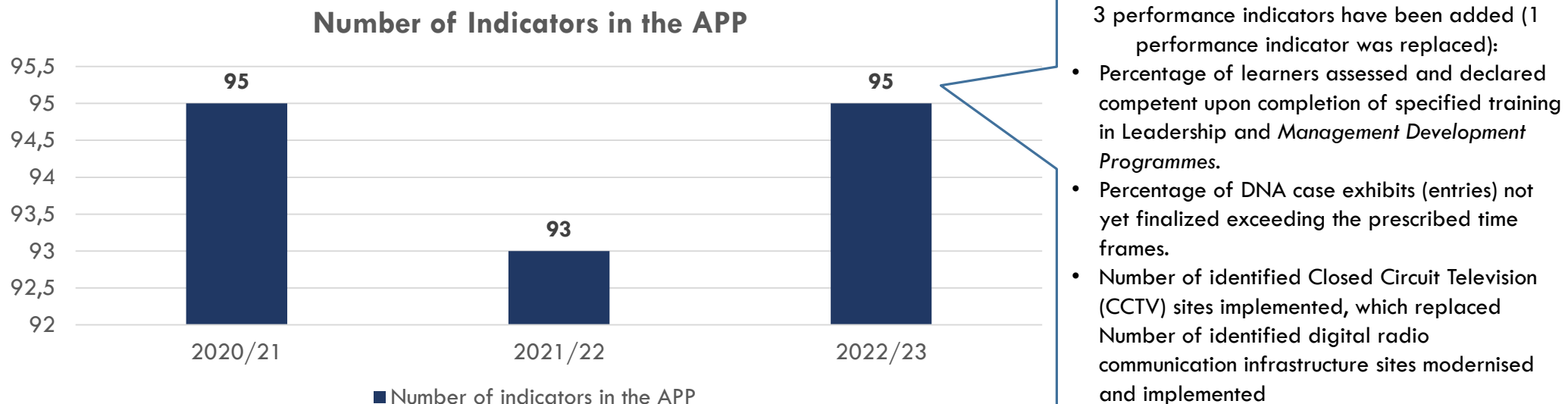
Key Considerations Impacting on the 2022/23 APP

Key Considerations (1)

- Two Addendums to the APP were developed by the SAPS, which influenced target-setting:

  ▪ 2019/20 – The Addendum revised the crime targets, in line with the 2019 State of the Nation pronouncement that violent crime would be halved in a decade (2019/20 to 2028/29).

    - All contact crime targets were subsequently revised (included crimes against women and children).

  ▪ 2020/21 – The Presidency (DPSA) required that all departments review their APPs, based on the anticipated impact of:

    - COVID-19; and

    - Special Adjustment Budget.

    - The SAPS revised certain targets based on the anticipated impact of COVID-19 and audited actual performance, which was available at the time of the development of the Addendum.

Key Considerations (2)

- National Treasury and the DPME have requested that departments maintain consistency in their performance measurement over the MTSF period:

  - All departments will be required to compile a Mid-term Review during 2022/23 and an End-term Review, after the MTSF period.

  - Consistency will enable the comparison of performance over these two periods.

Number of Indicators in the APP

Year	Number of indicators in the APP
2020/21	95
2021/22	93
2022/23	95

■ Number of indicators in the APP

3 performance indicators have been added (1 performance indicator was replaced):
- Percentage of learners assessed and declared competent upon completion of specified training in Leadership and *Management Development Programmes.*
- Percentage of DNA case exhibits (entries) not yet finalized exceeding the prescribed time frames.
- Number of identified Closed Circuit Television (CCTV) sites implemented, which replaced Number of identified digital radio communication infrastructure sites modernised and implemented

Key Considerations (3)

- The DPME, NT and the DWYPD assessed the SAPS' APP through two submissions, 31 October 2021 and 4 February 2022:

  - The recommendations emanating from the assessments were included in the final version of the SAPS 2022/23 APP.

- The AGSA has indicated that there has been a general improvement in the SAPS' audit outcome:

  - Significant work has been undertaken, through the Post Audit Action Plan, to link the two processes, namely - APP implementation and performance reporting, which is subjected to internal and external audit.

  - It is critical that environments that are responsible for the specific performance indicators ensure that the indicators are understood to the lowest level and that complete, accurate and verifiable information is available, for audit purposes.

Part C: Measuring Our Performance

Legend

Symbol	Description
GBVF NSP	Indicates a link to the Gender-based Violence and Femicide (GBVF) National Strategic Plan (NSP).
MTSF 19/24	Indicates a mandatory link to the Medium-Term Strategic Framework (MTSF) 2019 to 2024.
NASP 22/23	Indicates a mandatory link to the National Annual Strategic Plan (NASP) 2022/23.
ENE 22/23	Indicates that the indicator is reflected in the Estimates of National Expenditure (ENE) 2022/23.
CYTD: Cumulative-Year-to-Date	A performance indicator whose annual target is divided into incrementally increasing quarterly targets, example: *Percentage reduction in the number of reported contact crimes.* Q1=Q1; Q1+Q2=Q2; Q1+Q2+Q3=Q3 and Q1+Q2+Q3+Q4=Annual Target.
CYTE: Cumulative-Year-to-End	A performance indicator whose annual target is divided into quarterly targets, which equal the annual target, example: *Number of identified Closed Circuit Television (CCTV) sites implemented.* Q1+Q2+Q3+Q4=Annual Target.
NC: Non-Cumulative	A performance indicator whose annual target is not divided into quarterly targets. Each quarter has a stand-alone target that is the same as the annual target, or the performance indicator is measured annually. Q1; Q2; Q3; and Q4 - Annual Target. Examples: *Percentage of IPID-related cases finalised within the prescribed timeframe* (Each quarter has stand-alone targets that are the same as the annual target) and *The number of new police stations established, as per the SAPS Infrastructure Development Programme* (annual target).

Programme 1 - Administration

Programme 1: Administration
Programme-specific Budget Allocations

SUBPROGRAMMES	2021/22 R million	2022/23 R million
Ministry	63	64
Management	103	103
Corporate Services	20 093	20 194
TOTAL	**20 259**	**20 361**

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

→ Civilian Secretariat for Police has its own vote and no longer reflects as a transfer payment on the Vote: Police.

→ Corporate Services consists of, *inter alia* Human Resource Development (R2,306 billion), Technology Management Services (R3,071 billion), Supply Chain Management (R4,435 billion) of which R981 million is for Capital Building Projects, Human Resource Management (R2,016 billion), Financial Management Services (R1,209 billion) and Corporate Support (R1,287 billion) etc.

Programme 1: Administration - Performance Information (1)

Output: Improved Regulation of Firearms	Number of SAPS-owned firearms confirmed as stolen/lost - CYTD	**Estimated Performance 21/22** 666 SAPS-owned firearms reported as stolen/lost	**Medium-term Targets**		
			22/23: Reduce to 600 (10%)	**23/24:** Reduce to 540 (10%)	**24/25:** Reduce to 486 (10%)

Output: Improved Access to Policing	Number of new police stations established, as per the SAPS Infrastructure Development Programme - NC	**Estimated Performance 21/22** 02 new police stations established	**Medium-term Targets**		
			22/23: 03	**23/24:** 07	**24/25:** 11

Please note: The Mabieskraal and Moeka-Vuma Projects will be completed by the 2022-03-20, as the appointed contractors progressed have almost completed the construction work. The Riemvasmaak Project has continually experienced stoppages by the local business forum, as well as the poor performance of the contractor and the project will, therefore, be carried over for completion during 2022/23 financial year.
Dependency: Delivery by the National Department of Public Works and Infrastructure

	Number of new mobile contacts points procured - NC	**Estimated Performance 21/22** 30 mobile contact points procured	**Medium-term Targets**		
			22/23: 15	**23/24:** 15	**24/25:** 15

Dependency: Contracted Suppliers – adherence to contracted deliverables.

Programme 1: Administration - Performance Information (2)

Modernisation of the SAPS Network and Prioritised Sites

Number of identified CCTV sites implemented - CYTE	**Estimated Performance 21/22** New Performance Indicator in 2022/23	**Medium-term Targets**

22/23: 102 CCTV sites   **23/24:** 96 CCTV sites   **24/25:** 94 CCTV sites

Dependency: SITA – Execution of contract.

Number of identified National Network Communication Infrastructure sites modernised and implemented - CYTE	**Estimated Performance 21/22** 90 Wide Area Network (WAN) sites	**Medium-term Targets**

22/23: 110 WAN sites   **23/24:** 120 WAN sites   **24/25:** 130 WAN sites

Dependency: SITA to finalise the procurement process for the service contract, in order to implement the technologies at identified sites. / The finalisation of the procurement process and delivery of the outstanding WAN equipment.

Percentage of learners assessed and declared competent upon completion of **specified training in prioritised training areas**: *Crime Prevention - NC*	Estimated Performance 21/22 99,33% of learners assessed and declared competent	Medium-term Targets

Medium-term Targets

22/23: 97%   **23/24:** 97%   **24/25:** 97%

Improved Capability of SAPS Members

👤 **GBVF NSP**

Percentage of learners assessed and declared competent upon completion of **specified training in prioritised training areas**: *Crimes against Women and Children - NC*	Estimated Performance 21/22 99,82% of learners assessed and declared competent	Medium-term Targets

Medium-term Targets

22/23: 97%   **23/24:** 97%   **24/25:** 97%

Percentage of learners assessed and declared competent upon completion of **specified training in prioritised training areas**: *Crime Investigations - NC*	Estimated Performance 21/22 98,75% of learners assessed and declared competent	Medium-term Targets

Medium-term Targets

22/23: 97%   **23/24:** 97%   **24/25:** 97%

Programme 1: Administration - Performance Information (4)

Improved Capability of SAPS Members

	Estimated Performance 21/22	Medium-term Targets		
Percentage of learners assessed and declared competent upon completion of **specified training in specialised capabilities**: *Public Order Policing* - NC	100% of learners assessed and declared competent	**22/23:** 97%	**23/24:** 97%	**24/25:** 97%
Percentage of learners assessed and declared competent upon completion of **specified training in specialised capabilities**: *Forensic Science* - NC	94,78% of learners assessed and declared competent	**22/23:** 97%	**23/24:** 97%	**24/25:** 97%
Percentage of learners assessed and declared competent upon completion of **specified training in specialised capabilities**: *Crime Intelligence* - NC	98,44% of learners assessed and declared competent	**22/23:** 97%	**23/24:** 97%	**24/25:** 97%
Percentage of learners assessed and declared competent upon completion of **specified training in specialised capabilities**: *Cybercrime* - NC	99,60% of learners assessed and declared competent	**22/23:** 97%	**23/24:** 97%	**24/25:** 97%

Programme 1: Administration - Performance Information (5)

Improved Capability of SAPS Members	Percentage of learners assessed and declared competent upon completion of **specified training in** *Leadership and Management Development Programmes* - NC	**Estimated Performance 21/22** New Performance Indicator in 22/23	**Medium-term Targets**		
			22/23: 97%	**23/24:** 97%	**24/25:** 97%

Implemented Ethics and Integrity	Percentage compliance with the SAPS' Ethics and Integrity Plan - NC	**Estimated Performance 21/22** 99,68% compliance, within prescribed timeframes	**Medium-term Targets**		
			22/23: 100%	**23/24:** 100%	**24/25:** 100%

NB: Quarterly targets include Ethics and Integrity Awareness Advocacy Programmes and the submission of SMS Financial Disclosures. The number of Ethics and Integrity Awareness Programmes has been increased from 4 per quarter to 6 per quarter.

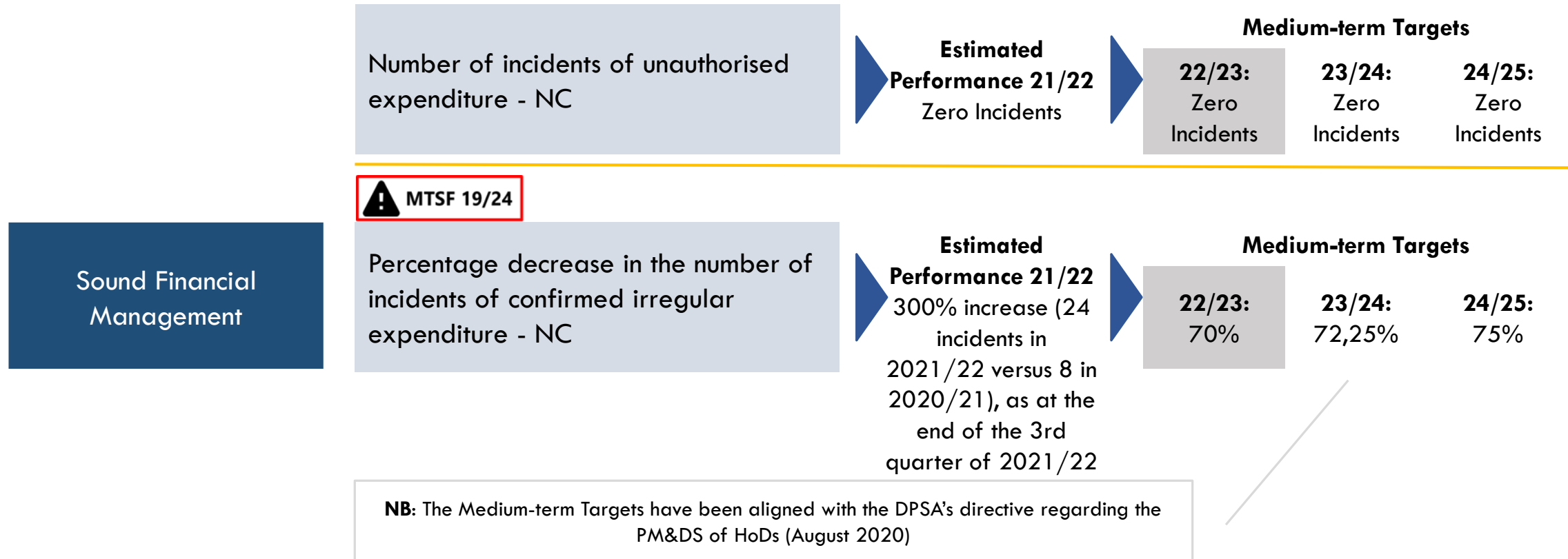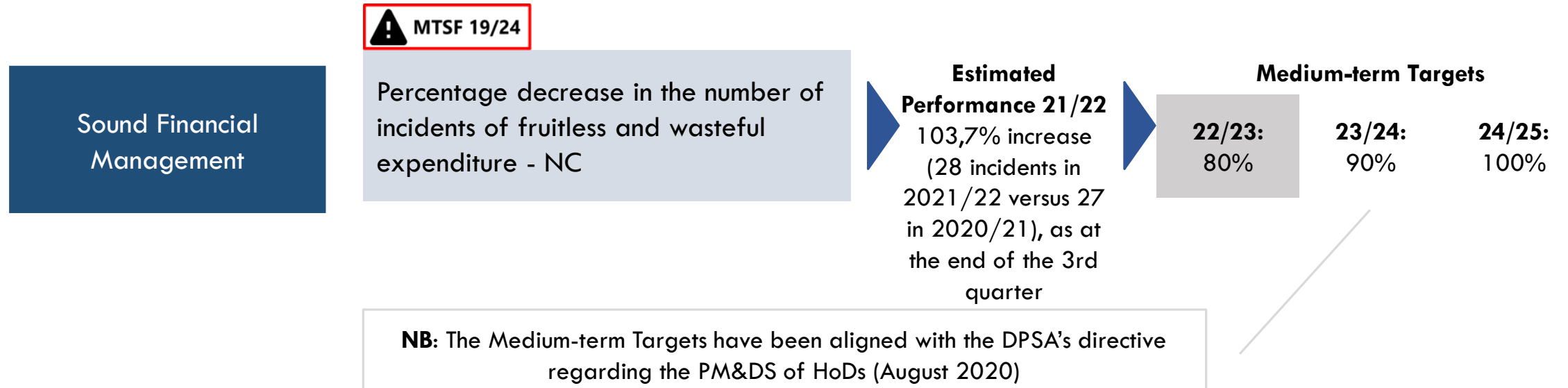| Implemented Independent Police Investigative Directorate (IPID)-related Recommendations	Percentage of IPID-related cases finalised within the prescribed timeframe - NC	**Estimated Performance 21/22** 100% within 60 calendar days, as at the end of the 3rd quarter	**Medium-term Targets**		
			22/23: 90% within 60 calendar days	**23/24:** 90% within 60 calendar days	**24/25:** 90% within 60 calendar days

Programme 1: Administration - Performance Information (6)

Number of incidents of unauthorised expenditure - NC

Estimated Performance 21/22
Zero Incidents

Medium-term Targets

22/23:	23/24:	24/25:
Zero Incidents	Zero Incidents	Zero Incidents

⚠ **MTSF 19/24**

Sound Financial Management

Percentage decrease in the number of incidents of confirmed irregular expenditure - NC

Estimated Performance 21/22
300% increase (24 incidents in 2021/22 versus 8 in 2020/21), as at the end of the 3rd quarter of 2021/22

Medium-term Targets

22/23:	23/24:	24/25:
70%	72,25%	75%

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

⚠️ **MTSF 19/24**

Sound Financial Management	Percentage decrease in the number of incidents of fruitless and wasteful expenditure - NC	**Estimated Performance 21/22** 103,7% increase (28 incidents in 2021/22 versus 27 in 2020/21), as at the end of the 3rd quarter	**Medium-term Targets**

Medium-term Targets

22/23: 80%   **23/24:** 90%   **24/25:** 100%

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 (8)

Percentage of audits completed in terms of the Internal Audit Plan - CYTD	**Estimated Performance 21/22** 100% (60% as at the end of the 3rd quarter, 79 of 131)	**Medium-term Targets**
		22/23: 100% **23/24:** 100% **24/25:** 100%

Inculcated Culture of Regulatory Compliance and Performance Management

Percentage of planned forensic investigations finalised - NC	**Estimated Performance 21/22** 100% (2 finalised, 3 in progress as at the end of the 3rd quarter)	**Medium-term Targets**
		22/23: 100% **23/24:** 100% **24/25:** 100%

GBVF NSP

Percentage of inspections executed in terms of the approved Inspection Plan - CYTD	**Estimated Performance 21/22** 100% (96,10%, 222 of 231, at the end of the 3rd quarter)	**Medium-term Targets**
		22/23: 100% (231) **23/24:** 100% **24/25:** 100%

Programme 1: Administration - Performance Information (9)

Organisational Performance Underpinned by a Corporate Governance Framework	Extent of implementation of the SAPS Corporate Governance Framework (CGF) - NC	**Estimated Performance 21/22** SAPS CGF Implementation Plan	**Medium-term Targets**

Medium-term Targets

22/23: 50%   **23/24:** 60%   **24/25:** 70%

Programme 2 – Visible Policing:
Subprogrammes: Crime Prevention, Specialised Interventions and Border Security

Programme 2: Visible Policing
Programme-specific Budget Allocations

SUBPROGRAMMES	2021/22 R million	2022/23 R million
Crime Prevention	40 644	39 838
Border Security	2 271	2 255
Specialised Interventions	4 798	4 898
Facilities	4 511	4 725
TOTAL	52 224	51 716

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% in 2022/23) to receive majority of additional new enlistments.

→ Includes Crime Prevention (R35,6 billion), Rail Police (R1,242 billion), K9 Units (R903 million), Mounted Police (R157 million), Youth, Children and Gender Based Violence (R30 million), Flying Squad (R1,268 billion), Detained Persons (R271 million) etc.

→ Crime Prevention in 2021/22 was additionally funded with once-off roll-overs and additional deployments.

→ Border Security including Ports of Entry (R2,255 billion).

→ Specialised Interventions include Special Task Force (R79 million), National Intervention Units (R463 million), Tactical Response Teams (R483 million) and Public Order Policing (R2,848 billion).

→ Facilities to provide for municipal services (R1,425 billion), leases (R1,583 billion) and accommodation charges for state-owned facilities (R1,716 billion).

Programme 2: Visible Policing - Performance Information: Subprogramme Crime Prevention (1)

	Estimated Performance 21/22	Medium-term Targets		
		22/23:	**23/24:**	**24/25:**
Number of stolen, lost and illegal firearms recovered - CYTD	2 668 stolen/lost and illegal firearms recovered	Increase to 2 694 (1%)	Increase to 2 721 (1%)	Increase to 2 748 (1%)

Improved Regulation of Firearms

	Estimated Performance 21/22	Medium-term Targets		
		22/23:	**23/24:**	**24/25:**
Number of identifiable stolen/lost SAPS-owned firearms recovered - CYTD	195 SAPS-owned firearms recovered	Increase to 215 (10%)	Increase to 237 (10%)	Increase to 261 (10%)

	Estimated Performance 21/22	Medium-term Targets		
		22/23:	**23/24:**	**24/25:**
Percentage of applications for new firearm licenses finalised - NC	53,80% (53 023 of 98 448) of new applications finalised within 120 working days, as at the end of the 3rd quarter	90% within 120 working days	90% within 120 working days	90% within 120 working days

Programme 2: Visible Policing - Performance Information: Subprogramme Crime Prevention (2)

GBVF NSP

Reduced Availability of Illegal Liquor

Percentage of identified illegal liquor outlets closed - NC

Estimated Performance 21/22
100% (30 003) of identified illegal liquor outlets closed

Medium-term Targets

22/23:	23/24:	24/25:
100%	100%	100%

MTSF 19/24 | **NASP 22/23** | **ENE 2022/23**

Reduced Levels of Contact Crime

Percentage reduction in the number of reported contact crimes - CYTD

Estimated Performance 21/22
Increased by 11,80% to 595 485

Medium-term Targets

22/23:	23/24:	24/25:
8,95%	8,95%	8,95%
542 189	493 663	449 480

Percentage Reduction in the Number of Reported Contact Crimes at the Top 30 High Contact Crime Weight Stations - CYTD

Estimated Performance 21/22
Increased by 10,50% to 89 241

Medium-term Targets

22/23:	23/24:	24/25:
8,75%	8,75%	8,75%
81 432	74 307	67 805

Programme 2: Visible Policing - Performance Information: Subprogramme Crime Prevention (3)

Reduced Levels of Contact Crime

Number of escapees from police custody - CYTD

Estimated Performance 21/22
573 escapees from police custody

Medium-term Targets

| **22/23:** Decrease to 562 (2%) | **23/24:** Decrease to 551 (2%) | **24/25:** Decrease to 540 (2%) |

Number of stolen/robbed vehicles recovered- CYTD

Estimated Performance 21/22
28 619 stolen / robbed vehicles recovered

Medium-term Targets

| **22/23:** Maintain at 28 619 | **23/24:** Maintain at 28 619 | **24/25:** Maintain at 28 619 |

Reduced Levels of GBVF, through Strengthened Community Partnerships

GBVF NSP

Percentage of functional police stations rendering a victim-friendly service to victims of crime, including GBVF - CYTD

Estimated Performance 21/22
100% of functional police stations (all 1 156 compliant with 2 of 3 set criteria)

Medium-term Targets

| **22/23:** 100% compliant with all 3 of the set criteria | **23/24:** 100% compliant with all 3 of the set criteria | **24/25:** 100% compliant with all 3 of the set criteria |

Programme 2: Visible Policing - Performance Information: Subprogramme Crime Prevention (4)

Reduced Violence against Women

| ⚠ MTSF 19/24 | ★ NASP 22/23 | ENE 2022/23 | 👤 GBVF NSP |

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

Estimated Performance 21/22 Increased by 2,1% to 151 338

Medium-term Targets

22/23:	23/24:	24/25:
7,2%	7,2%	7,2%
140 442	130 330	120 945

Reduced Violence against Children

| ⚠ MTSF 19/24 | ★ NASP 22/23 | ENE 2022/23 | 👤 GBVF NSP |

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

Estimated Performance 21/22 Decreased by 7,9% 33 929

Medium-term Targets

22/23:	23/24:	24/25:
6,73%	6,73%	6,73%
31 646	29 516	27 530

Strengthened Community Partnerships

| ★ NASP 22/23 | ENE 2022/23 |

Percentage of functional police stations that have functional Community Police Forums - CYTD

Estimated Performance 21/22 99,91% of functional police stations (1 151 of 1 152) as at the end of the 3rd quarter

Medium-term Targets

22/23:	23/24:	24/25:
99,57%	99,57%	99,57%

Programme 2: Visible Policing - Performance Information: Subprogramme Crime Prevention (5)

MTSF 19/24

Number of Provinces in which the Community-in- Blue Concept has been maintained - CYTE

Estimated Performance 21/22
The Community-in-Blue Concept initiated in 9 provinces

Medium-term Targets

22/23:	**23/24:**	**24/25:**
9 Provinces	9 Provinces	9 Provinces

Dependency: CPFs – mobilisation of the community to participate as Community-in-Blue Patrollers

Increased Police Visibility

MTSF 19/24

Number of Provinces in which the Traditional Policing Concept has been initiated - NC

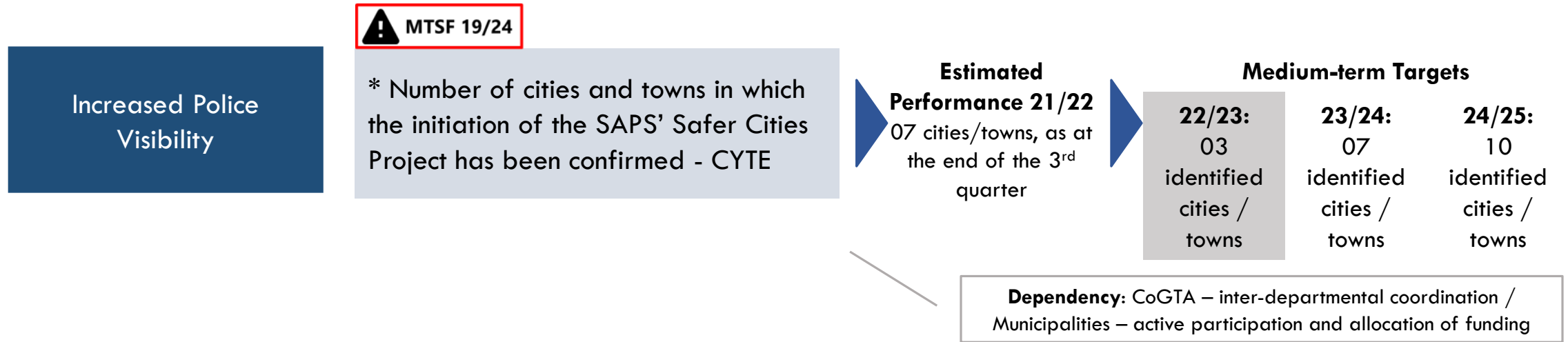**Estimated Performance 21/22**
1 Province (Mpumalanga)

Medium-term Targets

22/23:	**23/24:**	**24/25:**
1 Province by 31 March 2023	1 Province	1 Province

Programme 2: Visible Policing - Performance Information: Subprogramme Crime Prevention (6)

⚠️ **MTSF 19/24**

Increased Police Visibility	* Number of cities and towns in which the initiation of the SAPS' Safer Cities Project has been confirmed - CYTE

Estimated Performance 21/22
07 cities/towns, as at the end of the 3rd quarter

Medium-term Targets

22/23: 03 identified cities / towns	23/24: 07 identified cities / towns	24/25: 10 identified cities / towns

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

* Please note that the output indictor that was initially included in the SAPS' 2022/23 Annual Performance Plan (APP), related to the maintenance of the SAPS' Safer Cities Project, has been reviewed.

- *The output indicator has been revised to ensure that tangible and sustainable deliverables are associated with the Safer Cities Project in the identified cities/towns, e.g. the installation of CCTV, in collaboration with identified stakeholders.*
- *The performance indicator and the targets will be reviewed annually to ensure their relevance and viability.*
- *An Addendum, to the 2022/23 APP, in this regard, will be submitted to the Portfolio Committee on Police, through the Office of the Minister of Police.*

Programme 2: Visible Policing - Performance Information: Subprogramme Specialised Interventions (1)

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

Percentage of peaceful crowd management incidents policed - NC

Estimated Performance 21/22
100% (6 021)

Medium-term Targets

22/23: 100%   **23/24:** 100%   **24/25:** 100%

Percentage of unrest crowd management incidents stabilised - NC

Estimated Performance 21/22
100% (2 671)

Medium-term Targets

22/23: 100%   **23/24:** 100%   **24/25:** 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 - NC

Estimated Performance 21/22
100% (1 313)

Medium-term Targets

22/23: 100%   **23/24:** 100%   **24/25:** 100%

Programme 2: Visible Policing - Performance Information: Subprogramme Specialised Interventions (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 - NC

Estimated Performance 21/22
100% (07)

Medium-term Targets

22/23: 100%   **23/24:** 100%   **24/25:** 100%

Programme 2: Visible Policing - Performance Information: Subprogramme Border Security (1)

Border Security Effectively Managed

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

Estimated Performance 21/22 100% (977)

Medium-term Targets

| 22/23: 100% | 23/24: 100% | 24/25: 100% |

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

Estimated Performance 21/22 100% (1 480)

Medium-term Targets

| 22/23: 100% | 23/24: 100% | 24/25: 100% |

Programme 2: Visible Policing - Performance Information: Subprogramme Border Security (2)

Border Security Effectively Managed

Percentage of *profiled vehicles at land ports* searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property - NC

Estimated Performance 21/22
100% (1 384)

Medium-term Targets

22/23: 100% **23/24:** 100% **24/25:** 100%

Percentage of *profiled containers at sea ports* searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property - NC

Estimated Performance 21/22
100% (3 516)

Medium-term Targets

22/23: 100% **23/24:** 100% **24/25:** 100%

Percentage of *profiled cargo consignment at airports* searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property - NC

Estimated Performance 21/22
100% (2 218)

Medium-term Targets

22/23: 100% **23/24:** 100% **24/25:** 100%

Programme 3 – Detective Services
Subprogrammes: Crime Investigations, Criminal Record Centre and Forensic Science Laboratory

Programme 3: Detective Services
Programme-specific Budget Allocations

SUBPROGRAMMES	2021/22	2022/23
	R million	R million
Crime Investigations	13 854	14 314
Criminal Record Centre	2 726	2 762
Forensic Science Laboratory	1 574	1 508
Specialised Investigations	2 079	2 176
TOTAL	**20 233**	**20 760**

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 (R11,156 billion), Vehicle Theft Units (R546 million), Stock Theft Units (R631 million) - Family Violence and Child Protection Units (R1,263 billion).

→ Crime Investigations to also receive additional capacity emanating from personnel growth.

→ Continued focus on Forensic Services also taking into account the reprioritization in the previous financial years towards this environment. Forensic Services in 2021/22 was additionally funded with once-off roll-overs of R112 million.

→ 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 being specific and exclusive.

Programme 3: Detective Services - Performance Information: Subprogramme Crime Investigations (1)

ENE   2022/23

Reduced Levels of Contact Crime

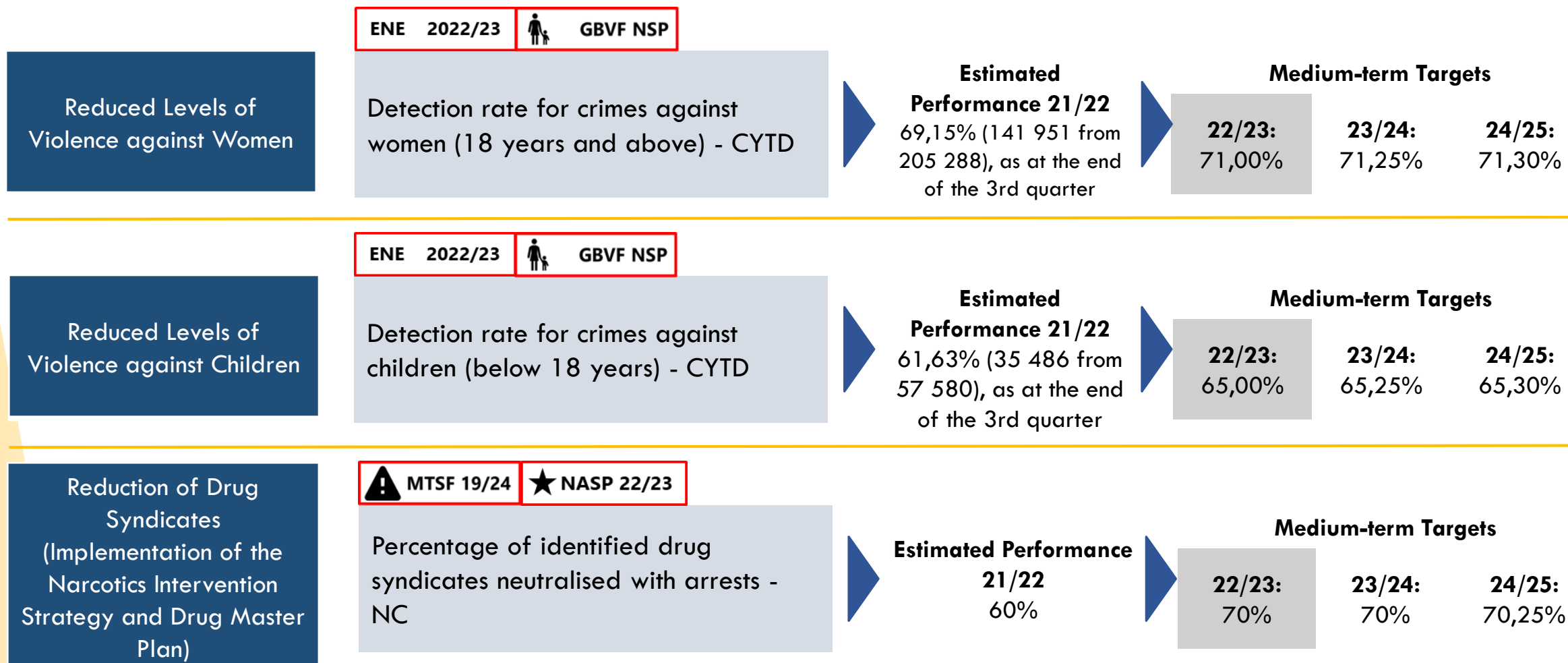|	Estimated Performance 21/22	Medium-term Targets		
		22/23:	**23/24:**	**24/25:**
Detection rate for contact crimes - CYTD	45,76% (364 951 from 797 456), as at the end of the 3rd quarter	51,00%	51,25%	51,55%
Detection rate for contact crimes at the 30 High Contact Crime Weight Stations - CYTD	33,11% (39 401 from 119 009), as at the end of the 3rd quarter	45,00%	50,00%	50,25%
Percentage of outstanding case dockets related to contact crimes older than 3-yrs finalised - CYTD	14,02% (7 986 from 56 958), as at the end of the 3rd quarter	15,09%	15,20%	15,75%
Percentage of outstanding wanted persons already circulated at the 30 High Contact Crime Weight Stations finalised - CYTD	16,76% (4 264 from 25 440), as at the end of the 3rd quarter	12,00%	12,25%	12,50%

Programme 3: Detective Services - Performance Information: Subprogramme Crime Investigations (2)

Reduced Levels of Violence against Women

ENE 2022/23 | **GBVF NSP**

Detection rate for crimes against women (18 years and above) - CYTD

Estimated Performance 21/22
69,15% (141 951 from 205 288), as at the end of the 3rd quarter

Medium-term Targets

22/23:	23/24:	24/25:
71,00%	71,25%	71,30%

Reduced Levels of Violence against Children

ENE 2022/23 | **GBVF NSP**

Detection rate for crimes against children (below 18 years) - CYTD

Estimated Performance 21/22
61,63% (35 486 from 57 580), as at the end of the 3rd quarter

Medium-term Targets

22/23:	23/24:	24/25:
65,00%	65,25%	65,30%

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

MTSF 19/24 | **NASP 22/23**

Percentage of identified drug syndicates neutralised with arrests - NC

Estimated Performance 21/22
60%

Medium-term Targets

22/23:	23/24:	24/25:
70%	70%	70,25%

Programme 3: Detective Services - Performance Information: Subprogramme Crime Investigations (3)

Reduction of Drug Syndicates (Implementation of the Narcotics Intervention Strategy and Drug Master Plan)	⚠ MTSF 19/24		
	Percentage increase in the number of arrests for dealing in illicit drugs - CYTD	**Estimated Performance 21/22** 5%	**Medium-term Targets**

22/23: 5%   **23/24:** 5%   **24/25:** 10%

Reduction of Organised Criminal Groups and Gangs	⚠ MTSF 19/24 ★ NASP 22/23		
	Percentage of identified organised criminal groups neutralised with arrests - NC	**Estimated Performance 21/22** 60%	**Medium-term Targets**

22/23: 70%   **23/24:** 70%   **24/25:** 70,25%

Enhanced DNA Database	**Percentage compliance with the taking of buccal samples from schedule 8 arrested offenders - CYTD**	**Estimated Performance 21/22** 78,70%, as at the end of the 3rd quarter	**Medium-term Targets**

22/23: 75%   **23/24:** 80%   **24/25:** 85%

Programme 3: Detective Services - Performance Information: Subprogramme Crime Investigations (4)

Forensic Investigative Leads Comprehensively Utilised

		Medium-term Targets		
Percentage of person-to-crime DNA leads finalised - CYTD	**Estimated Performance 21/22** 17,00%	**22/23:** 17,50%	**23/24:** 20,00%	**24/25:** 20,25%
Percentage of crime-to-crime DNA leads finalised - CYTD	**Estimated Performance 21/22** 5,80%	**22/23:** 6,30%	**23/24:** 6,70%	**24/25:** 7,00%
Percentage of fingerprint leads finalised - CYTD	**Estimated Performance 21/22** 6,70%	**22/23:** 7,00%	**23/24:** 7,50%	**24/25:** 8,00%
Percentage of Integrated Ballistics Identification System (IBIS) leads finalised - CYTD	**Estimated Performance 21/22** 13,30%	**22/23:** 13,50%	**23/24:** 13,80%	**24/25:** 14,00%

Programme 3: Detective Services: Performance Information - Subprogramme: Criminal Record Centre (1)

Improved Processing of Fingerprint Searches And Maintenance of Criminal Records

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

Estimated Performance 21/22
96,49% (100 967 of 104 636), as at the end of the 3rd quarter

Medium-term Targets

| **22/23:** 95% within 20 calendar days | **23/24:** 95% within 20 calendar days | **24/25:** 95% within 20 calendar days |

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

Estimated Performance 21/22
98,71% (555 363 of 562 630), as at the end of the 3rd quarter

Medium-term Targets

| **22/23:** 95% within 20 calendar days | **23/24:** 95% within 20 calendar days | **24/25:** 95% within 20 calendar days |

ENE   2022/23

Percentage of original previous conviction reports generated - NC

Estimated Performance 21/22
93,29% (633 340 of 678 926), as at the end of the 3rd quarter

Medium-term Targets

| **22/23:** 95% within 15 calendar days | **23/24:** 95% within 15 calendar days | **24/25:** 95% within 15 calendar days |

Programme 3: Detective Services: Performance Information - Subprogramme: Forensic Science Laboratory (1)

Enhanced Processing of Forensic Evidence Case Exhibits (Entries)

Percentage of routine case exhibits (entries) finalised - NC

Estimated Performance 21/22
18,74% (15 069 of 80 408) as at the end of the 3rd quarter

Medium-term Targets

22/23:	23/24:	24/25:
75% within 35 calendar days	75% within 35 calendar days	75% within 35 calendar days

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

Estimated Performance 21/22
48,96% (1 297 of 2 649) as at the end of the 3rd quarter

Medium-term Targets

22/23:	23/24:	24/25:
70% within 113 calendar days	70% within 113 calendar days	70% within 113 calendar days

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

Estimated Performance 21/22
119,38% (342 376 from 286 789) as at the end of the 3rd quarter

Medium-term Targets

22/23:	23/24:	24/25:
Backlog not exceeding 10%	Backlog not exceeding 10%	Backlog not exceeding 10%

Programme 3: Detective Services: Performance Information - Subprogramme: Forensic Science Laboratory (2)

★ NASP 22/23

Enhanced Processing of Forensic Evidence Case Exhibits (Entries)

Percentage of DNA case exhibits (entries) not yet finalized exceeding the prescribed time frames - NC	**Estimated Performance 21/22** New Performance Indicator in 2022/23	**Medium-term Targets**		
		22/23: Backlog not exceeding 10%	**23/24:** Backlog not exceeding 10%	**24/25:** Backlog not exceeding 10%

Enhanced Processing of Forensic Intelligence Case Exhibits (Entries)

Percentage of Ballistics Intelligence (IBIS) case exhibits (entries) finalised - NC	**Estimated Performance 21/22** 79,87% (20 556 of 25 736) as at the end of the 3rd quarter	**Medium-term Targets**		
		22/23: 95% within 35 calendar days	**23/24:** 95% within 35 calendar days	**24/25:** 95% within 35 calendar days

Percentage of Biology DNA Intelligence case exhibits (entries) finalised - NC	**Estimated Performance 21/22** 3,37% (4 887 of 144 943) as at the end of the 3rd quarter	**Medium-term Targets**		
		22/23: 80% within 90 calendar days	**23/24:** 80% within 90 calendar days	**24/25:** 80% within 90 calendar days

Programme 3 – Detective Services:
Subprogramme Specialised Investigation – Directorate for Priority Crime Investigation

* Please note that this Subprogramme will be addressed by the National Head: Directorate for Priority Crime Investigation

Programme 4 – Crime Intelligence:
Subprogrammes Crime Intelligence Operations and Intelligence and Information Management
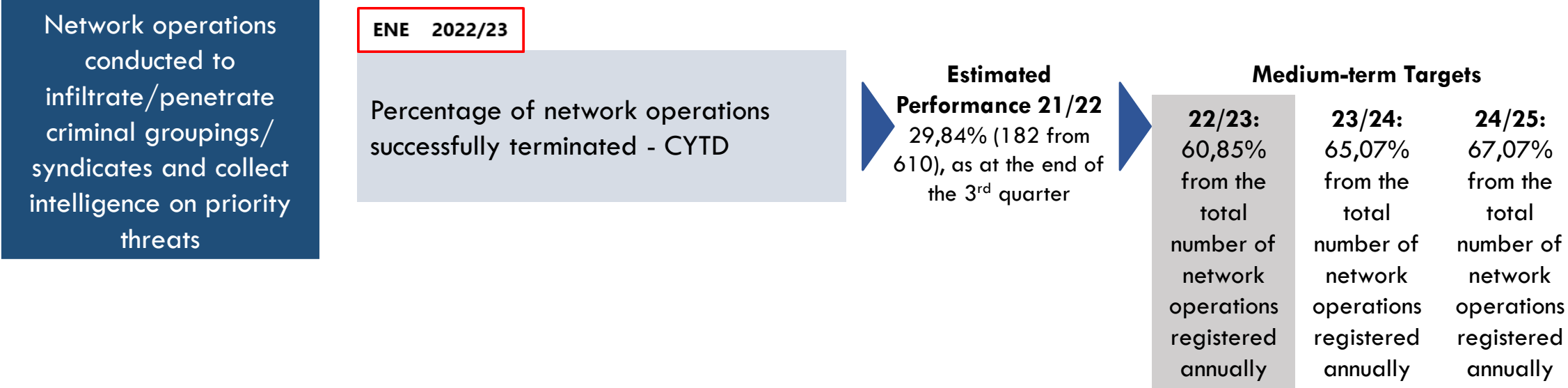
Programme 4: Crime Intelligence
Programme-specific Budget Allocations

SUBPROGRAMMES	2021/22 R million	2022/23 R million
Crime Intelligence Operations	1 771	1 803
Intelligence and Information Management	2 526	2 559
TOTAL	**4 297**	**4 362**

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, Subprogramme Crime Intelligence Operations - Performance Information (1)

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

ENE   2022/23

Percentage of network operations successfully terminated - CYTD

Estimated Performance 21/22
29,84% (182 from 610), as at the end of the 3rd quarter

Medium-term Targets

22/23: 60,85% from the total number of network operations registered annually

23/24: 65,07% from the total number of network operations registered annually

24/25: 67,07% from the total number of network operations registered annually

Programme 4: Crime Intelligence, Subprogramme Crime Intelligence Operations - Performance Information (2)

Security Risk and Vetting Assessments, Conducted within the SAPS

	Estimated Performance 21/22	Medium-term Targets		
		22/23:	**23/24:**	**24/25:**
Percentage of security clearances finalised in the SAPS - CYTD	46,88% (541 from 577), as at the end of the 3rd quarter	100% (692)	100% (700)	100% (710)
Percentage of ICT security assessments finalised in the SAPS- CYTD	154,43% (1 830 from a total of 1 185), as at the end of the 3rd quarter	100% (1 830)	100% (2 000)	100% (2 200)
Percentage of overt mandatory physical security assessments finalised in the SAPS - CYTD	196,15% (306 from 156), as at the end of the 3rd quarter	100% (365)	100% (400)	100% (435)

Programme 4: Crime Intelligence, Subprogramme Intelligence and Information Management - Performance Information (1)

Intelligence Reports Generated Operationalised

Percentage of *proactive* intelligence reports that were operationalised at district level - CYTD

Estimated Performance 21/22
94,14%, as at the end of the 3rd quarter

Medium-term Targets

| **22/23:** 75% | **23/24:** 80% | **24/25:** 85% |

Percentage of *proactive* intelligence reports that were operationalised at provincial level - CYTD

Estimated Performance 21/22
96,28%, as at the end of the 3rd quarter

Medium-term Targets

| **22/23:** 85% | **23/24:** 90% | **24/25:** 95% |

Percentage of *proactive* intelligence reports that were operationalised at national level - CYTD

Estimated Performance 21/22
98,32%, as at the end of the 3rd quarter

Medium-term Targets

| **22/23:** 92,50% | **23/24:** 95% | **24/25:** 97,50% |

Programme 4: Crime Intelligence, Subprogramme Intelligence and Information Management - Performance Information (2)

Intelligence Reports Generated Operationalised

Percentage of *reactive* intelligence reports that were operationalised at district level - CYTD

Estimated Performance 21/22 81,39%, as at the end of the 3rd quarter

Medium-term Targets

| **22/23:** 75% | **23/24:** 80% | **24/25:** 85% |

Percentage of *reactive* intelligence reports that were operationalised at provincial level - CYTD

Estimated Performance 21/22 90,96%, as at the end of the 3rd quarter

Medium-term Targets

| **22/23:** 85% | **23/24:** 90% | **24/25:** 95% |

Percentage of *reactive* intelligence reports that were operationalised at national level - CYTD

Estimated Performance 21/22 96,03%, as at the end of the 3rd quarter

Medium-term Targets

| **22/23:** 92,50% | **23/24:** 95% | **24/25:** 97,50% |

Programme 4: Crime Intelligence, Subprogramme Intelligence and Information Management - Performance Information (3)

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 - CYTD

Estimated Performance 21/22 100%

Medium-term Targets

22/23:	23/24:	24/25:
100%	100%	100%

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

Estimated Performance 21/22 95,45%, as at the end of the 3rd quarter

Medium-term Targets

22/23:	23/24:	24/25:
100%	100%	100%

66

Programme 5 – Protection and Security Services:

Protection and Security Services and Presidential Protection Services

Programme 5: Protection and Security Services Programme-specific Budget Allocations

SUBPROGRAMMES	2021/22 R million	2022/23 R million
VIP Protection Services	1 819	1 851
Static Protection	1 270	1 270
Government Security Regulator	89	87
Operational Support	283	288
TOTAL	**3 461**	**3 496**

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 Protection 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.

Programme 5: Protection and Security Services - Performance Information: Protection and Security Services (1)

Provision of In-transit and Static Protection

Number of security breaches during in-transit protection - NC

Estimated Performance 21/22
Zero security breaches

Medium-term Targets

22/23: Zero security breaches

23/24: Zero security breaches

24/25: Zero security breaches

Number of security breaches at identified government installations and identified VIP residences - NC

Estimated Performance 21/22
Zero security breaches

Medium-term Targets

22/23: Zero security breaches

23/24: Zero security breaches

24/25: Zero security breaches

Programme 5: Protection and Security Services - Performance Information: Protection and Security Services (2)

Regulated Physical Security at Identified Government Buildings and Strategic Installations

Percentage of strategic installations audited - CYTE

Estimated Performance 21/22 49,00% (122 of 249)

Medium-term Targets

22/23: 51,00% (127 of 249)

23/24: 50%

24/25: 50%

Percentage of National Key Points (NKPs) evaluated - CYTE

Estimated Performance 21/22 100% (209)

Medium-term Targets

22/23: 100% (217)

23/24: 100%

24/25: 100%

Programme 5: Protection and Security Services: Performance Information - Presidential Protection Service (1)

Provision of In-transit and Static Protection

Number of security breaches during physical protection - NC

Estimated Performance 21/22
Zero security breaches

Medium-term Targets

22/23: Zero security breaches

23/24: Zero security breaches

24/25: Zero security breaches

Number of security breaches at identified government installations and identified VIP residences - NC

Estimated Performance 21/22
Zero security breaches

Medium-term Targets

22/23: Zero security breaches

23/24: Zero security breaches

24/25: Zero security breaches

Regulated Physical Security at Identified Government Buildings

Percentage of NKPs evaluated - CYTE

Estimated Performance 21/22
100% (10)

Medium-term Targets

22/23: 100% (10)

23/24: 100%

24/25: 100%

THANK YOU