



South African Police Service 2023/24 Budget and Annual Performance Plan

Select Committee on Security and Justice

Date: 26 April 2023

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Estimates of National Expenditure 2023

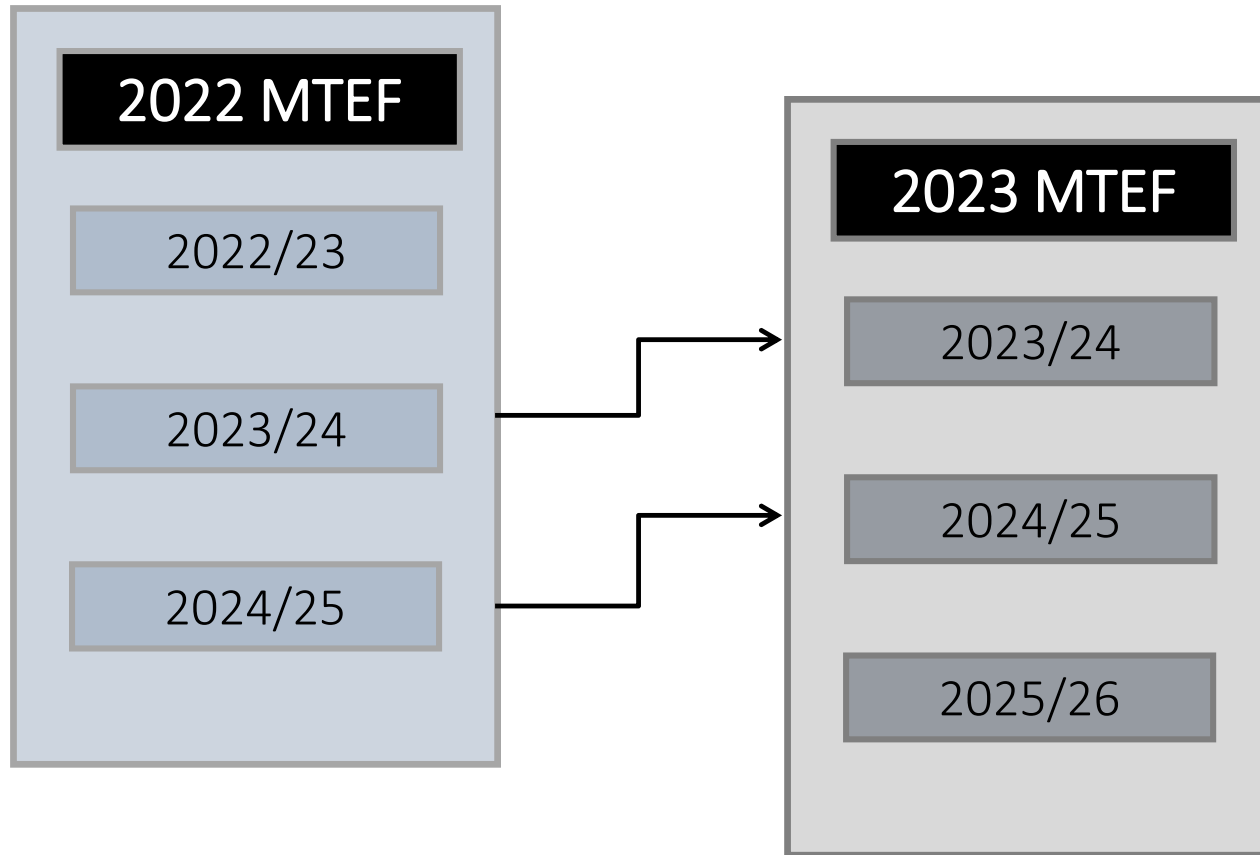
Background to the 2023 Estimates of National Expenditure (1)

- According to National Treasury directives, the ENE contains the 2023/24 amounts to be appropriated for Vote 28: Police:
 - Appropriate the expenditure allocation per programme.
 - Appropriate the expenditure allocation per economic classification.
- The ENE contains, *inter alia*, a strategic overview, expenditure estimates and expenditure trends, while the APP refers to resource aspects and an overview of the 2023 budget and estimates.
- R13,6 billion additional allocated to SAPS over the MTEF (2023/24, 2024/25 and 2025/26) for:
 - The appointment of police trainees and their subsequent absorption as constables, to improve frontline capacity (R7,8 billion).
 - Additional funding of R5,8 billion over the 3-year MTEF period for the carry through of 2022/23 cost-of-living salary adjustments.

Background to the 2023 Estimates of National Expenditure (2)



The Budget is compiled for three years but revised annually



Changes to the Baseline

- Substantial budget reductions in previous MTEF (year 1 of the new MTEF was also reduced at the time).
- 3rd year = Determined by forecast inflationary increase on 2nd year.



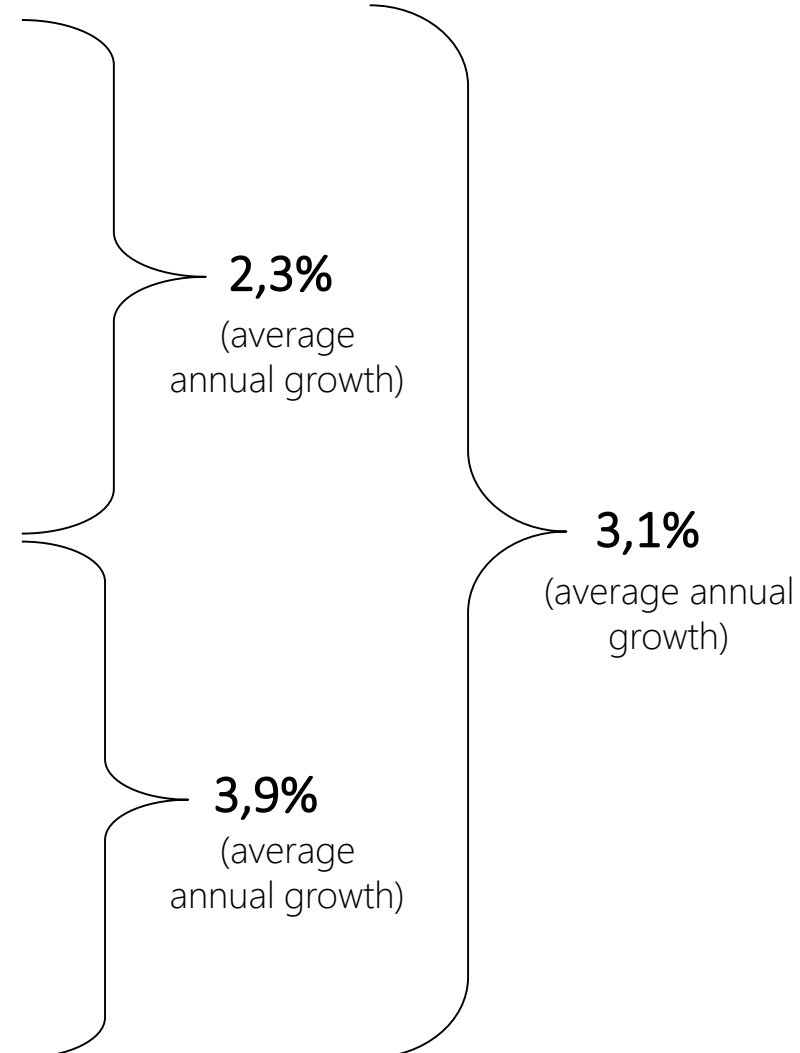
Medium-term expenditure framework allocation letter (extract)

MTEF ALLOCATIONS: 2023/24 – 2025/26			
VOTE 28: POLICE			
	2023/24 R' 000	2024/25 R' 000	2025/26 R' 000
2023 MTEF Indicative Allocations	99 018 831	104 373 725	109 049 663
▪ Departmental baseline	99 018 831	104 373 725	109 049 663
Baseline Increases	3 118 825	4 691 623	5 870 853
• Additional enlistments	1 199 000	2 743 000	3 893 000
• Cost of living salary adjustments (carry through of 2022 improvements)	1 919 825	1 948 623	1 977 853
2023 MTEF ALLOCATIONS (included in 2023 ENE)	102 137 656	109 065 348	114 920 516

2023 MTEF Baseline Spending Trends



2019/20	R 95,930 bn
2020/21	R 95,483 bn
2021/22	R 99,595 bn
2022/23	R 102,555 bn
2023/24	R 102,137 bn
2024/25	R 109,065 bn
2025/26	R 114,920 bn



Financial Programmes



Programmes Reflect Broad Purposes and Functions on which Funds are Expended (Average Growths and Weights)

Main Programmes (R million)	2022/23 Revised Estimate Rm	2023/24 Estimate Rm	2024/25 Estimate Rm	2025/26 Estimate Rm	Average growth rate (2022/23 to 2025/26)	Average size within total budget
Administration	20 512	20 977	22 053	22 854	3,7%	20,2%
Visible Policing	53 062	52 158	56 288	59 611	4,0%	51,6%
Detective Services	20 854	20 857	22 087	23 332	3,8%	20,3%
Crime Intelligence	4 372	4 381	4 704	5 014	4,7%	4,3%
Protection and Security Services	3 754	3 764	3 933	4 109	3,1%	3,6%
Total	102 555	102 137	109 065	114 920	3.9%	100%

- Once-off non-pensionable allowance paid in 2022/23, was terminated from 2023/24 (R2,8 billion), which resulted in negative growths or no growths year-on-year when comparing 2022/23 and 2023/24.
- Growth rate on Programme 1 is calculated from a reduced 2022/23 baseline, as capital works was redirected to other priorities and Programmes during 2022/23.

Economic Classifications



Items Represent Goods and Services to Pursue Purposes and Functions (Average Growths and Weights)

Economic Classification (R million)	2022/23 Revised Estimate Rm	2023/24 Estimate Rm	2024/25 Estimate Rm	2025/26 Estimate Rm	Average growth rate (2022/23 to 2025/26)	Average size within total budget
Current Payments	97 823	97 135	103 837	109 459	3,8%	95,3%
Compensation of Employees	81 029	79 795	85 705	90 695	3,8%	78,7%
Goods and Services	16 794	17 340	18 132	18 764	3,8%	16,6%
Transfers and Subsidies	1 259	1 267	1 324	1 383	3,2%	1,2%
Payments for Capital Assets	3 473	3 735	3 904	4 078	5,5%	3,5%
Buildings & other fixed structures	744	1 003	1 048	1 095	13,7%	0,9%
Machinery and Equipment	2 682	2 684	2 806	2 933	3,0%	2,6%
Total	102 555	102 137	109 065	114 920	3,9%	100%

- Due to the termination of the once-off non-pensionable allowance from 2023/24, the compensation of employee category resulted in a reduction between 2022/23 and 2023/24. (R2,8 billion payments terminated – PSCBC agreement)
- Capital works was redirected to other priorities and Programmes during 2022/23 and, therefore, the category of buildings and other fixed structures is displaying a higher growth rate for 2023/24.

Compensation Budget



Item	2023/24 R Million
Wage Bill (Salary, Pension, Service Bonus, 10 000 Enlistments, Personnel Losses, Post promotions, filling of critical vacancies, etc.)	61 835
Cost of Living Salary Adjustments <small>* No provision for cost of living salary adjustments in ENE as per National Treasury HRBP tool and compensation guidelines</small>	-
Pay Progression (1,5%)	653
Allowances (Service Allowance, Night Shift Allowance, Public Holiday, Sunday Work, Scarce Skills, etc.)	2 829
Overtime	800
Rental and Housing Allowance	3 254
Medical Schemes	10 424
TOTAL	79 795

MTEF Funding Analysis - General Remarks (1)

- Personnel is the primary cost driver in the Vote: Police and also drive direct operational expenditures.
- Compensation expenditure (more than 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, which comprise less than 22% of the total budget in 2023/24.
- Essentially, 3 budget types exist namely:
 - Compensation budget.
 - Operational budget.
 - Capital budget.

MTEF Funding Analysis - General Remarks (2)

- 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 2023/24.
- The Detective Service programme in terms of weight, is also a significant portion of more than 20%.
- The growth rate for the Vote from 2022/23 to 2025/26 is 3,9% (with no real growth if inflation is discounted).
- The average growth rate is effected by substantial budget reductions in the 2021 MTEF, especially on compensation of employees and goods and services.
- However, additional funding allocated over the previous and current MTEF (for recruitment of additional personnel) will allow growth in personnel numbers up to 2025/26 financial year.

Spending Focus 2023/24 – 2025/26

- The Spending Focus (Goods and Services and Capital Investment), over the medium-term includes:
 - 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.
 - Capacitation of 10111 call centres.
 - Sustain DPCI baseline allocation as increased in recent times.
 - Capacitation of existing POPS units, intervention through deployments.
 - Capacitation of frontline services.
 - Professionalising the police service through skills development.
 - Capacitation of functionalities pertaining cyber crime and specialised multi-disciplinary units.
 - Capacitation of Crime Intelligence functions.
 - Investing in capital assets consisting of machinery and equipment essentially transport assets as well as mobile police stations.
 - Focus on other critical items to equip members for effective policing, such as bullet resistant vests, uniform, etc.



Analysis of 2023 SoNA Commitments

DPME Assessment of 2023 SoNA Commitments impact on the SAPS (1)



SoNA Commitments	SoNA Output/Target	SAPS APP Indicator	SAPS APP Target
1. More police on the streets and setting up specialised teams that will focus on specific types of crime. Since then, more than 10,000 new recruits graduated from police academies and a further 10,000 will be recruited and trained this year.	10 000 new police recruits	Programme 1 – Administration: Number of new SAPS Act recruits enlisted annually	<ul style="list-style-type: none"> 2023/24 - 10 000 by 31 March 2024. 2024/25 - 10 000 by 31 March 2025. 2025/26 - 10 000 by 31 March 2026.
2. Significantly more funding will be made available in this budget for the police, the NPA and the Special Investigating Unit.	Additional funding for the police, the NPA and the Special Investigating Unit		
3. Improve the accessibility and functioning of Sexual Offences Courts and expand the network of Thuthuzela Care Centres. <i>Comment: The DoJ plays the lead role i.r.o Sexual Offences Courts and the NPA i.r.o Thuthuzela Care Centres. The SAPS plays a supporting role.</i>	Progress on improving accessibility and functioning of Sexual Offences Courts and Thuthuzela Care Centres	Detection rate for contact crimes against women (18 years and above)	<ul style="list-style-type: none"> 2023/24 - 71,25%. 2024/25 - 71,30%. 2025/26 - 71,35%.
		Detection rate for contact crimes against children (below 18 years)	<ul style="list-style-type: none"> 2023/24 - 65,25%. 2024/25 - 65,30%. 2025/26 - 65,35%.
		Percentage of DNA case exhibits (entries) not yet finalised, exceeding the prescribed time frames	<ul style="list-style-type: none"> 2023/24 to 2025/26 - Backlog not exceeding 10% of registered case exhibits (entries).

DPME Assessment of 2023 SoNA Commitments impact on the SAPS (2)

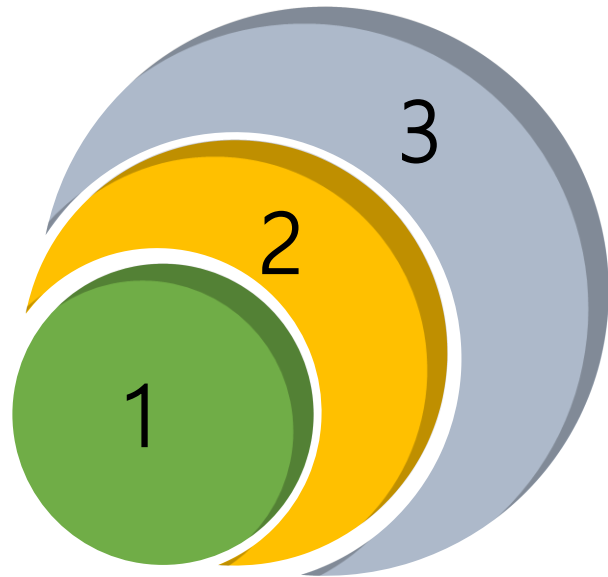


SoNA Commitments	SoNA Output/Target	APP Indicator	APP Target
<p>4. SAPS 10111 Helpline Reforms.</p>	<p>Progress on improving the operations of the SAPS call centre working with Private Sector</p>	<p>Number of reports on the 10111 Command Centre Reform Project</p>	<ul style="list-style-type: none"> ▪ 2023/24 - 4 quarterly project progress reports to the Presidency. ▪ 2024/25 – the indicator and the medium-term targets will be re-assessed during 2023/24 to ensure their relevance.
	<p>Use of data driven methods in a more sophisticated way to identify and target crime hotspots</p>		



Introduction to the 2023/24 Annual Performance Plan

Strategic Plan, Annual Performance Plan and the NPS Departmental Annual Operational Plan



1. SAPS STRATEGIC PLAN 2020 TO 2025:

- Provides the impact statement, outcomes, outcome indicators and 5-year targets.
- Allows for the measurement of the performance of the organization over a 5-year period.
- Includes mid-term and end-term assessments of outcome indicators.

2. SAPS ANNUAL PERFORMANCE PLAN:

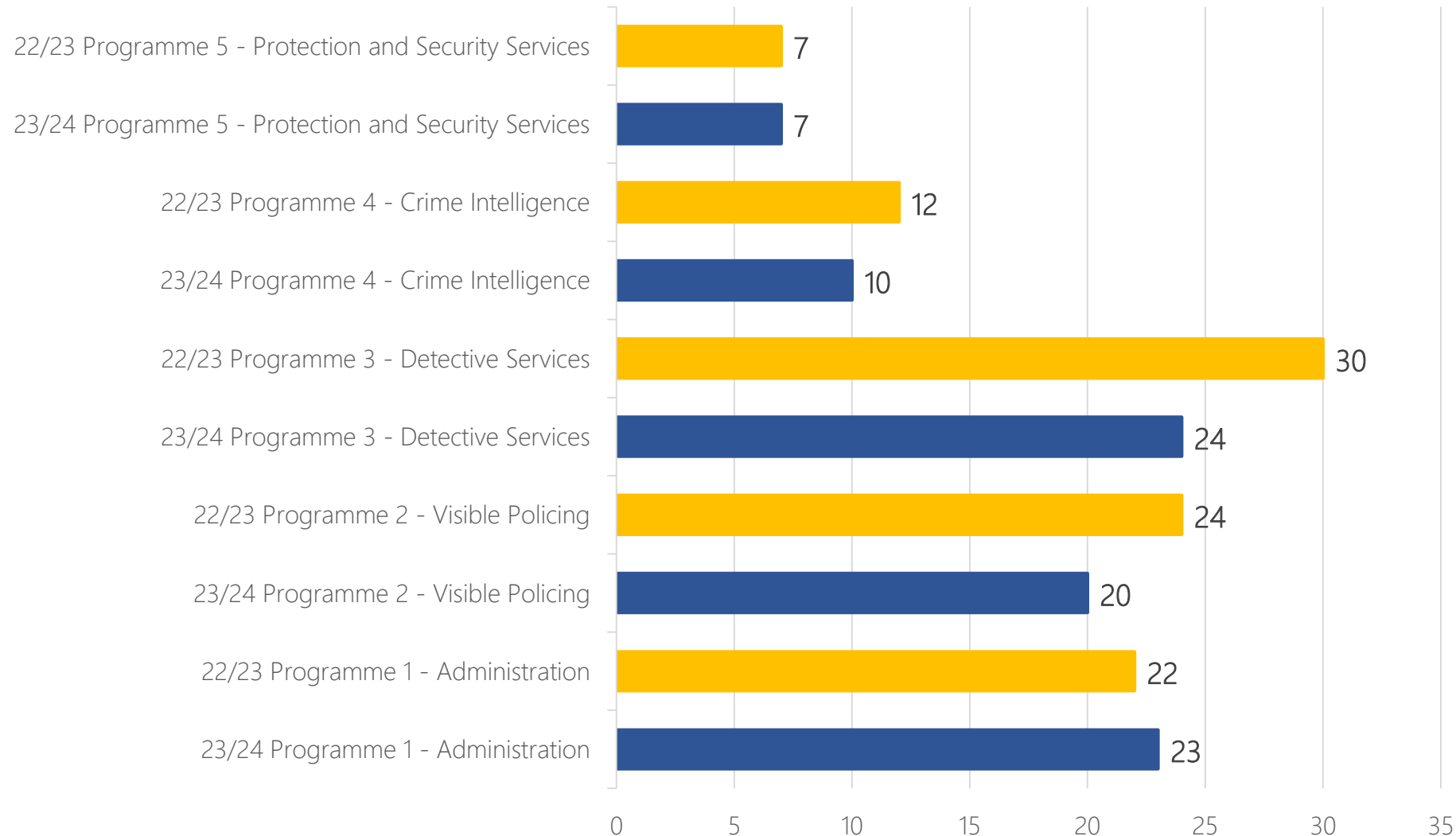
- Provides the outputs, output indicators, estimated performance and medium-term targets.
- Allows for the measurement of the performance of the organization over a 1-year period.
- Links areas of performance to allocated budget.
- Performance is reflected in the Annual Report and Quarterly Performance Reports.

3. SAPS NATIONAL POLICING STRATEGY ANNUAL OPERATIONAL PLAN:

- Provides specific Implementation Requirements that are linked to the outputs in the APP and to Government Priorities (e.g. the SoNA).
- Purpose is, therefore, to implement the APP by focusing actions (implementation requirements) by key business units, on the achievement of outputs in the APP and Government Priorities.

2023/24 APP - Overview of Programme Performance Indicators

Distribution of Performance Indicators:
Total 2022/23 – 95 vs 2023/24 - 84



- 2 indicators have been added to the APP, linked to SoNA Commitments.
- The 13 performance indicators that have been removed from the SAPS' APP, all feature in the 2023/24 National Policing Strategy Departmental Annual Operational Plan.
- The PCoP and SCoJ&S will receive Quarterly Monitoring Reports on the 23/24 NPS AOP.

2023/24 Statistical Performance Indicators



Output: Prevention of contact crime			Percentage reduction in the number of reported contact crime against women (18 yrs and above)			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
Reduced 179 683 to 171 070 (4,8%)	Reduced 171 070 to 155 062 (9,4%)	Increased 155 062 to 179 208 (15,6%)	Increased by 15,70% from 179 208 to 207 344, end of 2022/23	-	-	-

Output: Prevention of contact crime			Percentage reduction in the number of reported contact crime against children (below 18 yrs)			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
Reduced 45 229 to 42 348 (-6,4%)	Reduced 42 348 to 39 878 (-5,8%)	Increased 39 878 to 45 197 (13,3%)	Increased by 25,00% from 45 197 to 56 496, end of 2022/23	-	-	-

Comments:

1. The inclusion of potentially contradictory indicators in the APP may hinder efforts to persuade victims of gender-based violence to report such instances (reduce crimes against women and children vs increase reporting awareness).
2. The long-term objective is to reduce the number of reported occurrences of gender-based violence, however, underreporting must be addressed first.
3. Reducing crime against women and children should, therefore, be included and reported on as a statistical indicator, not as a performance indicator.



Programme 1 – Administration: Budget and Programme Performance Information

Programme-Specific Budget Allocations: Programme 1

SUB-PROGRAMMES	<u>2022/23</u> R million	<u>2023/24</u> R million
Ministry	64	64
Management	107	107
Corporate Services	20 341	20 806
TOTAL	20 512	20 977

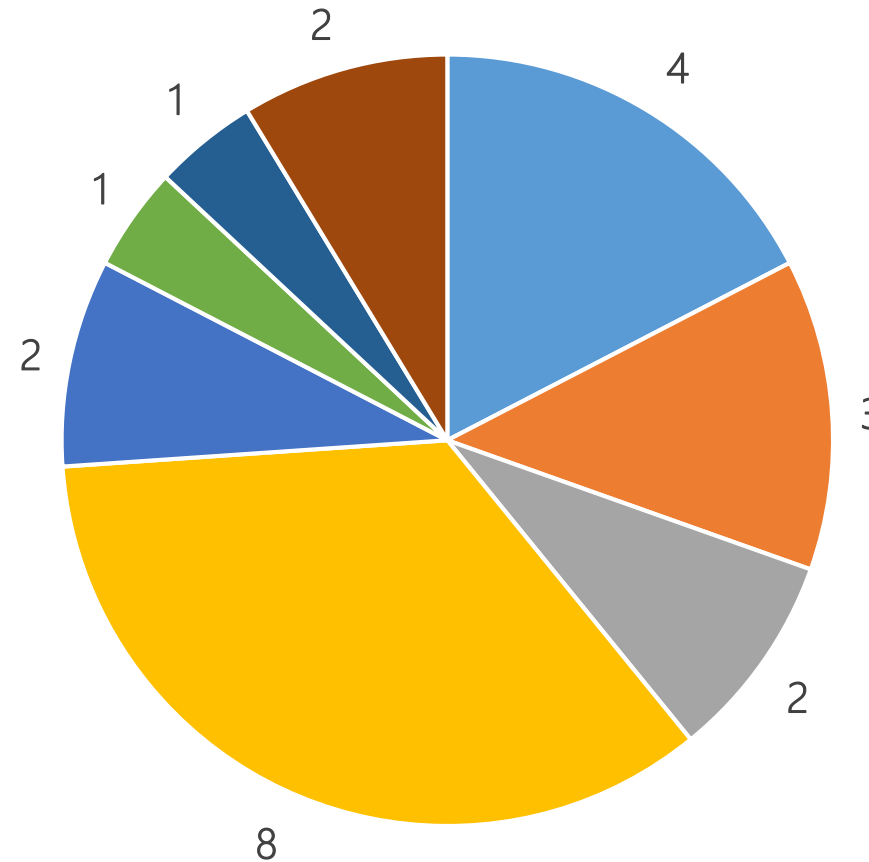
Purpose: Develop departmental policy and manage the Department, including providing administrative support.

- Corporate Services consists of, *inter alia*, Human Resource Development (R2,817 billion), Technology Management Services (R3,065 billion), Supply Chain Management (R4,402 billion) of which R1,003 billion is for capital building projects, Human Resource Management (R2,119 billion), Financial Services (R1,209 billion) and Corporate Support (R1,257 billion) etc.
- Capital works redirected to other priorities and Programmes during 2022/23 (reduced baseline), resulted in the higher growth rate on Corporate Services sub-programme displayed for 2023/24.

2023/24 APP - Overview of Programme 1 Performance Indicators



Distribution of Performance Indicators – Total 23



Comparison with 2022/23
APP – 22 Indicators

- Division: SCM
- Division: HRD
- Component: Risk & Integrity
- Division: TMS
- Division: FMS
- Component: Internal Audit
- Division: HRM
- Division: Inspectorate

Programme 1: Administration (Supply Chain Management)



Output: Improved regulation of firearms			Number of SAPS-owned firearms confirmed as stolen/lost			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
672	566	712	724, as at the end of 2022/23	Reduce to 652 (10%)	Reduce to 587 (10%)	Reduce to 528 (10%)

Comments:

- The following two performance indicators will be included in the 2023/24 NPS AOP, for testing and development:
 - Number of SAPS-owned firearms confirmed as stolen/robbed from the SAPS.
 - Number of SAPS-owned firearms confirmed as stolen/lost, due to the negligence or omission of a SAPS member.

Output: Improved access to policing			Number of new police stations established, as per the SAPS Infrastructure Development Programme			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
02	0	02	02 (Osuthu and Riemvasmaak), as at the end of 2022/23	02 (Dwarsberg and Muyexe)	05	04

Comments:

- The SAPS revised the targets in the first version of the 2023/24 APP, to ensure that those projects that have a high likelihood of completion are included.
- The SAPS has dependencies on the NDPWI and appointed contractors, for the completion of infrastructure projects.

Programme 1: Administration (Supply Chain Management)



Output: Improved access to policing			Estimated Performance 22/23	Number of new mobile contacts points procured		
19/20	20/21	21/22		23/24	24/25	25/26
0	15	33	21, as at the end of 2022/23	15	15	15

Comments:

1. The SAPS has procured more mobile contact points than the targeted numbers, over the last two financial years.

Output: Sound financial management			Estimated Performance 22/23	Percentage decrease in confirmed incidents of irregular expenditure		
19/20	20/21	21/22		23/24	24/25	25/26
New indicator in 2020/21	Decreased by 66,67% from 24 to 8	Increased, by 191,67% from 36 to 105	Decreased by 92,75% from 69 incidents to 5 in, as at the 3rd Quarter of 2022/23	72,25%	75%	77,5%

Comments:

1. The indicator features in the Revised MTSF 2019 to 2024.
2. The value of fruitless and wasteful expenditure will only take incidents that occur within the financial year into account.
3. The targeted percentage decreases are derived from DPSA Circular 30 of 2020, which directs the inclusion of the indicator in the PA of all HODs.

Programme 1: Administration (Technology Management Services)



Output: Enhanced security at prioritised sites			Number of CCTV systems implemented at identified sites			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
New indicator in 2022/23	New indicator in 2022/23	New indicator in 2022/23	15 sites, as at the 3 rd Quarter of 2022/23	45 sites	96 sites	104 sites

Comments:
 1. The SAPS has a dependency on the submission of quotations by suppliers.

Output: Modernisation of the SAPS network and prioritised sites			Number of identified National Network Communication Infrastructure sites modernised and implemented			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
0 WAN sites	15 WAN sites	94 WAN sites	87 WAN sites, as at the 3 rd Quarter of 2022/23	120 WAN sites	130 WAN sites	140 WAN sites

Comments:
 1. None.

Programme 1: Administration (Technology Management Services)



Output: IS/ICT Business Continuity Date of finalisation of the IS/ICT Business Continuity Plan

19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
New indicator in 2023/24	New indicator in 2023/24	New indicator in 2023/24	New indicator in 2023/24	31 March 2024	-	-

Comments:

1. The DPME directed that all departments must include an output and an output indicator that is related to disaster recovery / business continuity in their 2023/24 APPs.
2. The SAPS currently has a IS/ICT Business Continuity Plan that was developed by SITA and which must be revised.
3. The indicator and the medium-term targets will be reviewed during 2023/24.

Programme 1: Administration (Human Resource Management)



Output: Improved SAPS capability			Number of new SAPS Act recruits enlisted annually			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
New indicator in 2023/24	New indicator in 2023/24	New indicator in 2023/24	10 358 new SAPS Act recruits enlisted during 2022/23	10 000 by 31 March 2024	10 000 by 31 March 2025	10 000 by 31 March 2026

Comments:
 1. The indicator was included to give full effect to the 2023 SoNA Commitment, in this regard.

Output: Implemented IPID-related recommendations			Percentage of IPID-related cases finalised within the prescribed timeframe			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
90,36% (178 from 197)	95,12% (117 from 123)	92,22% (166 from 180)	97,67% (42 from 43), as at 3 rd Quarter	90% finalised within 60 calendar days	90% finalised within 60 calendar days	90% finalised within 60 calendar days

Comments:
 1. The target is aligned with the requirements reflected in the SAPS' 2016 Discipline Regulations.

Programme 1: Administration (Human Resource Development)



Output: Improved SAPS capability			Percentage of learners assessed and declared competent upon completion of specified training in prioritised training areas – Crime Prevention; GBV and crimes against vulnerable groups and Crime investigations			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
99,97%	100%	99,82%	99,78% (27 921 / 27 983)	97%	97%	97%
99,73%	99,65%	99,85%	99,89% (22 673 / 22 698)	97%	97%	97%
99,00%	99,70%	98,90%	99,82% (23 353 / 23 395)	97%	97%	97%


Comments:
1. None.

Output: Improved SAPS capability			Percentage of learners assessed and declared competent upon completion of specified training in specialised capabilities - Public Order Policing; Forensic Science; Crime Intelligence and Cybercrime			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
99,87%	100%	100%	99,89% (5 280 / 5 286)	97%	97%	97%
97,81%	98,33%	98,45%	99,39% (4 397 / 4 424)	97%	97%	97%
99,50%	100%	99,08%	100% (155 / 155)	97%	97%	97%
99,78%	100%	99,79%	99,79% (369 / 370)	97%	97%	97%

Comments:
1. None.

Programme 1: Administration (Human Resource Development)



Output: Improved SAPS capability  Percentage of learners assessed and declared competent upon completion of specified training in Leadership and Management Development Programmes

19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
New indicator in 2022/23	New indicator in 2022/23	New indicator in 2022/23		99,01% (1 505 / 1 520)	97%	97%

Comments:
1. None.

Programme 1: Administration (Integrity Management)



Output: Implemented Ethics and Integrity Programmes			Percentage of planned ethics and integrity advocacy and awareness programmes completed			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
New indicator in 2020/21	100% (16 from 16)	187,50% (30 from 16)	211,11% (38 vs 18), as at the 3 rd Quarter	100% (48)	100%	100%

Comments:

- The following indicator, which was included in the 2022/23 APP, has been de-escalated to the 2023/24 NPS AOP - Percentage of SMS financial disclosures submitted to the Public Service Commission by 31 May, as advised by the DPME.

Programme 1: Administration (Financial Management Services)



Output: Sound Financial Management			Number of incidents of unauthorised expenditure			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
New indicator in 2020/21	Zero	Zero	Zero, as at the 3 rd Quarter of 2022/23	Zero	Zero	Zero

Comments:
 1. None.

Output: Sound Financial Management			Percentage decrease in the value of fruitless and wasteful expenditure			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
Revised indicator in 2023/24	Revised indicator in 2023/24	Revised indicator in 2023/24	Revised indicator in 2023/24	90%	100%	-

Comments:

- The indicator features in the Revised MTSF 2019 to 2024.
- The indicator was revised in 2023/24 to address the percentage decrease in the value of fruitless and wasteful expenditure, as opposed to the number of incidents.
- The value of fruitless and wasteful expenditure will only take incidents that occur within the financial year into account.
- The targeted percentage decreases are derived from DPSA Circular 30 of 2020, which directs the inclusion of the indicator in the PA of all HODs.
- The target for 2025/26 will be reviewed in 2024/25, if required.

Programme 1: Administration (Internal Audit)



Output: Inculcated culture of regulatory compliance and performance management			Percentage of audits completed in terms of the Internal Audit Plan			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
84,34% (140 from 166)	80,60% (108 from 134)	100% (131 from 131)	69,28% (106 from 153)	100%	100%	100%

Comments:

- The number of audits is not included, as the Internal Audit Plan is completed subsequent to the APP. Numerical data is provided quarterly and annually, in accordance with targeted quarterly and annual percentages.

Output: Inculcated culture of regulatory compliance and performance management			Percentage of planned forensic investigations finalised			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
75% (6 from 8)	100% (8 from 8)	133,33% (8 from 6)	5 completed, as at the 3 rd Quarter of 2022/23	100%	100%	100%

Comments:

- The number of forensic investigations is not included, as the Internal Audit Plan is completed subsequent to the APP. Numerical data is provided annually, in accordance with the targeted annual percentage.

Programme 1: Administration (Inspectorate)



Output: Inculcated culture of regulatory compliance and performance management

Percentage of inspections executed in terms of the approved Inspection Plan

19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
New indicator in 2020/21	133,33% (308 from 231)	106,49% (246 from 231)	87,01% (201 from a total of 231), as at the 3 rd Quarter	100% (309)	100%	100%

Comments:

1. The number of inspections has been increased from 231 to 309.

Changes to Indicators & Indicators to be De-escalated to the 2023/24 NPS AOP – Programme 1



- **Changes to Programme 1 Indicators (2022/23 APP versus 2023/24 APP):**
 - The indicator - Number of identified Closed Circuit Television (CCTV) sites implemented, was rephrased to - Number of CCTV systems implemented at identified sites was re-phrased, as advised by the SAPS' Internal Audit Component.
 - The indicator - Number of new SAPS Act recruits enlisted annually, was included to give full effect to the 2023 SoNA Commitment.
 - The indicator - Percentage of learners assessed and declared competent upon completion of specified training in prioritised training areas - Crimes committed against women and children, was rephrased to - Gender-based violence and crimes against vulnerable groups.
 - The indicator - Percentage compliance with the SAPS' Ethics and Integrity Plan was amended to - Percentage of planned ethics and integrity advocacy and awareness programmes completed.
 - The indicator - Percentage decrease in fruitless and wasteful expenditure, was amended to measure the value, as opposed to the number of incidents.
 - The indicator - Date of finalisation of the IS/ICT Business Continuity Plan, was included as the DPME directed that all departments must include an output and an output indicator that is related to disaster recovery / business continuity.

Changes to Indicators & Indicators to be De-escalated to the 2023/24 NPS AOP – Programme 1



- Indicators de-escalated to the 2023/24 NPS AOP:
 - Percentage of SMS financial disclosures submitted to the Public Service Commission by 31 May, as advised by the DPME.
 - The indicator – Extent of implementation of the SAPS' Corporate Governance Framework, was, de-escalated to the 2023/24 NPS AOP, as the CGF requires further internal and external consultation.



Programme 2 – Visible Policing: Budget and Programme Performance Information

Programme-Specific Budget Allocations: Programme 2



SUB-PROGRAMMES	<u>2022/23</u> R million	<u>2023/24</u> R million
Crime Prevention	40 813	40 075
Border Security	2 316	2 284
Specialised Interventions	5 208	5 056
Facilities	4 725	4 743
TOTAL	53 062	52 158

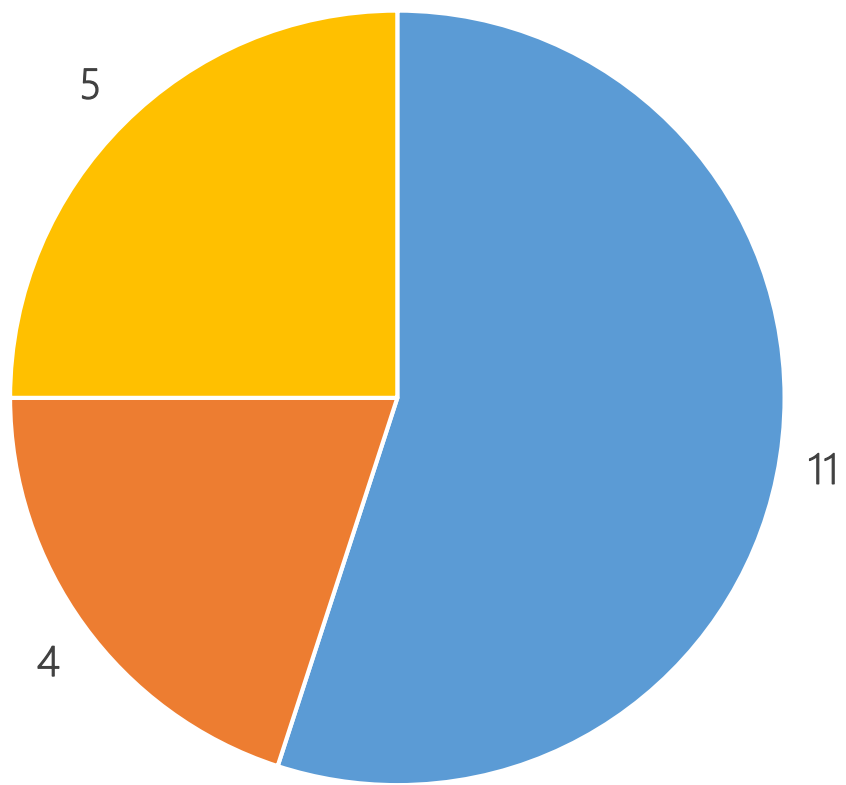
Purpose: Enable police stations to institute and preserve safety and security, provide for specialised interventions and the policing of South Africa's borders.

- Biggest programme in Department (Weight 51.1% in 2023/24) to receive majority of additional new enlistments.
- Once-off non-pensionable allowance paid in 2022/23, was terminated from 2023/24 (R2,8 billion), which resulted in negative growths year-on-year when comparing 2022/23 and 2023/24 especially on the larger sub-programme of Crime Prevention. Programme 2 is mostly affected by this process.
- Includes Crime Prevention (R35,5 billion), Rail Police (R1,259 billion), K9 Units (R922 million), Mounted Police (R161 million), Youth, Children and vulnerable people outreach (R42 million), Flying Squad (R1,297 billion), Detained Persons (R270 million) etc.
- Border Security including Ports of Entry (R2,284 billion).
- Specialized Interventions include Special Task Force (R72 million), National Intervention Units (R622 million), Tactical Response Teams (R545 million) and Public Order Policing (R2,993 billion).
- Facilities to provide for municipal services (R1,446 billion), leases (R1,529 billion) and accommodation charges for state-owned facilities (R1,767 billion).



2023/24 APP - Overview of Programme 2 Performance Indicators

Distribution of Performance Indicators – Total 20



Comparison with 2022/23 APP – 24 Indicators

- Sub-programme: Crime Prevention
- Sub-programme: Specialised Interventions
- Sub-programme: Border Security

Programme 2: Visible Policing (Crime Prevention)



Output: Improved regulation of firearms				Number of illegal firearms recovered		
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
4 204	2 035	3 210	4 201, as at the end of 2022/23	Increase to 4 243 (1%)	Increase to 4 285 (1%)	Increase to 4 328 (1%)

Comments:

1. The indicator was changed to illegal firearms recovered as stolen/lost firearms, are all considered to be illegal.
2. The number targeted in 2023/24 is aligned to pre COVID-19 levels (19/20).

Output: Improved regulation of firearms				Number of identifiable stolen/lost SAPS-owned firearms recovered		
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
459	376	215	220, as at the end of 2022/23	Increase to 242 (10%)	Increase to 266 (10%)	Increase to 293 (10%)

Comments:

1. None.

Programme 2: Visible Policing (Crime Prevention)



Output: Improved regulation of firearms			Percentage of applications for new firearms licences finalised within 120 working days			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
80,58% (81 976 from 101 733)	38,87% (24 133 from 62 082)	51,31% (74 344 from 144 895)	71,37%, as at the 3 rd Quarter of 2022/23	90%	90%	90%

Comments:

1. The indicator and target were not amended, during 2023/24.
2. The CFR has an Action Plan in place, to address challenges associated with under-performance, which has improved in 2022/23.

Output: Prevention of contact crime			Percentage reduction in the number of reported contact crimes			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
Increased from 618 472 to 622 206 (0,6%)	Reduced from 622 206 to 535 869 (-13,9%)	Increased from 535 869 to 608 059 (13,5%)	Increased, by 10,6% from 608 059 to 672 513, as at the end of 2022/23	12,15% (590 803)	12,15% (519 020)	12,15% (455 959)

Comments:

1. The indicator features in the Revised MTSF 2019 to 2024.
2. The output has been changed from "Reduced levels of contact crime" to "Prevention of contact crime", aligning it with Section 205(3).
3. The NPS AOP reflects specific measures to reduce the incidence of contact crime at the national Top 30 HCCSs and the Top 20 Provincial HCCSs.
4. Contact crimes against women and children are included in this indicator.

Programme 2: Visible Policing (Crime Prevention)



Output: Prevention of contact crime				Number of escapees from police custody		
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
680 escapees	545 escapees	568 escapees	585 escapees, as at the end of 2022/23	Decrease to 527 (10%)	Decrease to 474 (10%)	Decrease to 426 (10%)

Comments:

1. The SAPS will advocate a zero tolerance approach to escapees from SAPS custody, however, given the fact that the SAPS arrests and charges in excess of 1 million individuals annually, a pragmatic approach to the target is required.
2. The targeted decrease has been increased from 2% per annum to 10%.

Output: Prevention of contact crime				Number of stolen/robbed vehicles recovered		
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
36 674	29 422	32 529	31 124, as at the end of 2022/23	Maintain at 31 124	Maintain at 31 124	Maintain at 31 124

Comments:

1. Please note that recoveries of stolen/robbed vehicles will include vehicles that are stolen/robbed in previous financial years.

Programme 2: Visible Policing (Crime Prevention)



Output: Prevention of contact crime ▶ Number of national and provincial Izimbizos and/or community engagements conducted

19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
New indicator in 2023/24	New indicator in 2023/24	New indicator in 2023/24	New indicator in 2023/24	20 national	20 national	20 national

19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
New indicator in 2023/24	New indicator in 2023/24	New indicator in 2023/24	New indicator in 2023/24	180 provincial (20 per province)	180 provincial (20 per province)	180 provincial (20 per province)

Comments:

- The SAPS has included this prevention-based indicator in the 2023/24 APP.
- It must be mentioned that the SAPS' NPS also reflects numerous deliverables that relate to the prevention of crime, including specific crime prevention deliverables related to the national Top 30 HCCSs and the provincial Top 20 HCCSs.

Programme 2: Visible Policing (Crime Prevention)



Output: Prevention of contact crime			Number of reports on the 10111 Command Centre Reform Project			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
New indicator in 2023/24	New indicator in 2023/24	New indicator in 2023/24	New indicator in 2023/24	4 quarterly project progress reports to the Presidency	4 quarterly project progress reports to the Presidency	4 quarterly project progress reports to the Presidency

Comments:

1. The indicator was included in the APP to give full effect to the 2023 SoNA Commitment, in this regard.
2. The project plan will be developed by the onset of the 2023/24 financial year.

Programme 2: Visible Policing (Crime Prevention)



Output: Established victim-friendly services			Percentage of functional police stations rendering a victim-friendly service to victims of crime, including GBV&F			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
99,91% (All 1 153 stations)	100% (All 1 155 stations)	100% (All 1 155 stations)	50,16% (580 of 1 156)	100% compliant with all 3 criteria	100% compliant with all 3 criteria	100% compliant with all 3 criteria

Comments:

1. In its assessment of the 2021/22 APP, the AGSA indicated that the target should be revised to 3 of the set criteria, as the target was easy to achieve.
2. The 3 criteria are as follows:
 - a) Standing orders/instructions guiding members on the provisioning of Victim-friendly Services, are available in the Community Service Centre, including referrals to be made to other services e.g. psycho-social services available within the area.
 - b) A Victim Friendly Room (VFR) must be available, at all times, for e.g. statement taking in private or an alternative arrangement (the alternative arrangement can include a vacant office, conference room or any other room situated at the station. If offices are shared, other occupants will be asked to vacate the office while the victim is being assisted).
 - c) If frontline members at the station are trained to ensure that victims are treated with respect, to ensure that their dignity is preserved and to convey the necessary information. At least 50% of functional members deployed Visible Policing and Detective Service environments is trained in at least one of the following learning programmes:
 - Victim Empowerment Programme.
 - First Responder to Sexual Offences Learning Programme.
 - Domestic Violence Learning Programme.
 - Vulnerable Children Learning Programme.
 - Basic Police Development Learning Programme (2004-04-01 onwards).

Programme 2: Visible Policing (Crime Prevention)



Output: Strengthened community partnerships			Percentage of functional police stations that have functional Community Police Forums			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
99,57% (All 1 149 from 1 154)	99,83% (1 150 from 1 152)	99,83% (1 150 from 1 152)	99,91% (1 152 from 1 153)	99,57%	99,57%	99,57%

Comments:

1. The indicator features in the Revised MTSF 2019 to 2024.
2. Three functional police stations have been exempted from establishing a CPF as the communities that they serve are transitory in nature.
 - The three police stations are: Boetsup, Mokopong and Kubusiedrift.
 - These police stations are, therefore, discounted from the total number of functional police stations.

Programme 2: Visible Policing (Specialised Interventions)



Output: Incidents of public disorder and crowd management, policed in accordance with the Constitution			Percentage of peaceful crowd management incidents policed, in relation to requests received			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
100% (8 608) incidents policed	100% (5 286) incidents policed	100% (6 149) incidents policed	100% (6 597), as at the end of the 2022/23	100%	100%	100%

Comments:
1. None.

Output: Incidents of public disorder and crowd management, policed in accordance with the Constitution			Percentage of unrest crowd management incidents stabilised, in relation to requests received			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
100% (3 636) incidents stabilised	100% (2 764) incidents stabilised	100% (2 604) incidents stabilised	100% (2 564), as at the end of the 2022/23	100%	100%	100%

Comments:
1. None.

Programme 2: Visible Policing (Specialised Interventions)



Output: 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 (National Intervention Unit)			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
100% (977) responded to	100% (1 176) responded to	100% (998) responded to	100% (864), as at the end of the 2022/23	100%	100%	100%

Comments:
1. None

Output: 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 (Special Task Force)			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
100% (225) responded to	100% (226) responded to	100% (280) responded to	100% (257), as at the end of the 2022/23	100%	100%	100%

Comments:
1. None.

Programme 2: Visible Policing (Border Security)



Output: Border security effectively managed			Percentage of crime-related hits reacted to as a result of Movement Control System (MCS) and Enhanced Movement Control System (EMCS) screening on: Wanted persons			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
100% (2 304) wanted persons	100% (485) wanted persons	100% (1 023) wanted persons	100% (1 545), as at end of the 2022/23	100%	100%	100%

Comments:
1. None.

Output: Border security effectively managed			Percentage of crime-related hits reacted to as a result of MCS and EMCS screening on: Circulated stolen/robbed vehicles			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
100% (2 204) vehicles	100% (1 438) vehicles	100% (1 453) vehicles	100% (1 684), as at end of the 2022/23	100%	100%	100%

Comments:
1. None.

Programme 2: Visible Policing (Border Security)



Output: 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			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
100% (7 441)	100% (1 162)	100% (1 584)	100% (4 727), as at the end of 2022/23	100%	100%	100%

Output: Border security effectively managed			Percentage of <i>profiled containers at sea ports</i> searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
100% (6 640)	100% (4 171)	100% (3 324)	100% (2 167), as at the end of 2022/23	100%	100%	100%

Output: Border security effectively managed			Percentage of <i>profiled cargo consignment at airports</i> searched for illegal facilitation of persons, contraband, illicit goods and/or stolen robbed property			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
100% (4 041)	100% (1 698)	100% (2 278)	100% (2 775), as at the end of 2022/23	100%	100%	100%

Comments:

1. None.

Changes to Indicators & Indicators to be De-escalated to the 2023/24 NPS AOP – Programme 2

- **Changes to Programme 2 Indicators (2022/23 APP versus 2023/24 APP):**
 - The indicator - Number of stolen, lost and illegal firearms recovered was changed to Number of illegal firearms recovered, as stolen/lost firearms, are all considered to be illegal.
 - The indicators - Percentage reduction in the number of reported contact crime against women (18 yrs and above) and Percentage reduction in the number of reported contact crime against children (below 18 yrs), will be reported as statistical indicators and not performance indicators.
 - The indicator - Number of national and provincial Izimbizos and/or community engagements conducted, was included to focus on the prevention of crime in the APP (please note that there are numerous crime prevention initiatives listed in the NPS AOP).
 - The indicator - Number of reports on the 10111 Command Centre Reform Project, was included to give full effect to the 2023 SoNA Commitment.
 - The following indicators have been re-phrased to contextualise the number of incidents that were addressed by the SAPS, with the number of requests received:
 - Percentage of peaceful crowd management incidents policed, in relation to requests received.
 - Percentage of unrest crowd management incidents stabilised, in relation to requests received.
 - Percentage of medium to high-risk incidents responded to, in relation to requests received (NIU).
 - Percentage of medium to high-risk incidents responded to, in relation to requests received (STF).

Changes to Indicators & Indicators to be De-escalated to the 2023/24 NPS AOP – Programme 2



- **Indicators to be de-escalated to the 2023/24 NPS AOP:**
 - The number of identified illegal liquor outlets closed.
 - Percentage reduction in the number of reported contact crimes at the Top 30 National High Contact Crime Weight Stations.
 - Number of Provinces in which the Community-in-Blue Concept has been maintained.
 - Number of Provinces in which the Traditional Policing Concept has been initiated.
 - Number of cities and towns in which the implementation of the SAPS Safer Cities Project has been maintained.
 - Percentage of identified illegal mining operations responded to, in relation to medium-to high-risk requests received.



Programme 3 – Detective
Services:
Budget and Programme
Performance Information

Programme-Specific Budget Allocations – Programme 3



SUB-PROGRAMMES	<u>2022/23</u> R million	<u>2023/24</u> R million
Crime Investigations	14 314	14 211
Criminal Record Centre	2 815	2 817
Forensic Science Laboratory	1 549	1 582
Specialised Investigations (DPCI)	2 176	2 247
TOTAL	20 854	20 857

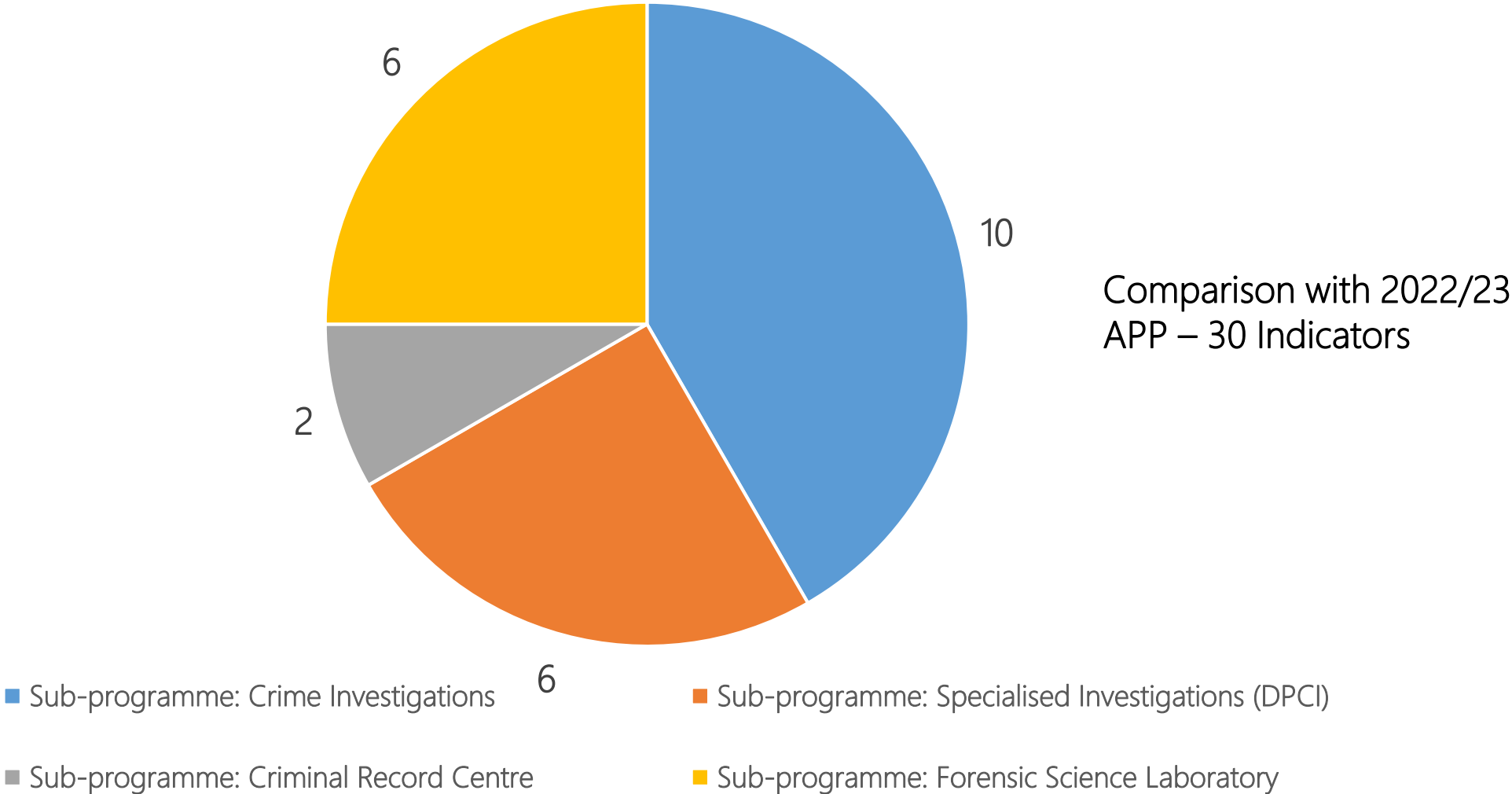
Purpose: Enable the investigative work of the SAPS, including providing support to investigators in terms of forensic evidence and the Criminal Record Centre.

- Crime Investigations include Crime Detection (R11,545 billion), Vehicle Theft Units (R549 million), Stock Theft Units (R653 million) - Family Violence and Child Protection Units (R1,337 billion).
- Once-off non-pensionable allowance paid in 2022/23, was terminated from 2023/24 (R2,8 billion), which resulted in negative growths or no growths year-on-year when comparing 2022/23 and 2023/24 especially on larger sub-programmes.
- 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.
- Specialised Investigations: DPCI – The resourcing of the DPCI remains a priority. Effective from 2016/17, the National Treasury has earmarked the budget allocation for this purpose, as specific and exclusive.



Overview of Programme 3 Performance Indicators

Distribution of Performance Indicators – Total 24



Programme 3: Detective Services (Crime Investigations)



Output: Contact crime effectively investigated				Detection rate for contact crimes		
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
49,13% (395 255 from 804 478)	47,43% (348 355 from 734 496)	46,36% (376 784 from 812 808)	45,11% (403 879 from 895 248), as at the end of 3 rd Quarter of 2022/23	51,25%	51,55%	51,75%

Comments:

1. The output was changed from “Reduced levels of contact crime” to “Contact crime effectively investigated”, aligning it with Section 205(3).
2. The detection rate has declined progressively, over the medium-term, however, the Division: Detective and Forensic Services has developed a an action plan to address under-performance.

Output: Violent crime against women effectively investigated				Detection rate for contact crimes against women (18 years and above)		
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
72,92% (144 384 from 198 012)	71,29% (132 443 from 185 778)	69,97% (148 249 from 211 876)	68,51% (159 755 from 233 172), as at the end of the 3 rd Quarter	71,25%	71,30%	71,35%

Comments:

1. The indicator features contributes to the GBV&F National Strategic Plan (NSP).
2. The output was changed to “Reduced levels of violence against women” to “Violent crime against women effectively investigated” – 205(3).
3. The detection rate has declined progressively, over the medium-term, however, the Division: Detective and Forensic Services has developed a an action plan to address under-performance.

Programme 3: Detective Services (Crime Investigations)



Output: Violent crime against children effectively investigated			Detection rate for contact crimes against children (below 18 years)			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
66,14% (38 047 from 57 529)	64,88% (34 890 from 53 776)	61,84% (36 438 from 58 921)	61,42% (39 033 from 63 550), as at the end of the 3 rd Quarter	65,25%	65,30%	65,35%

Comments:

1. The indicator contributes to the GBV&F NSP.
2. The output was changed from "Reduced levels of violence against children" to "Violent crime against children effectively investigated" - 205(3).
3. The detection rate has declined progressively, over the medium-term, however, the Division: Detective and Forensic Services has developed an action plan to address under-performance.

Output: Reduction of drug syndicates			Percentage of identified drug syndicates neutralised with arrests			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
New indicator in 2020/21	70,59% (12 from 17), with 54 arrests	36,36% (4 from 11), with 10 arrests	12% (3 from 25), as at the end of the 3 rd Quarter	70,00%	70,25%	70,50%

Comments:

1. The indicator features in the Revised MTSF 2019 to 2024.

Programme 3: Detective Services (Crime Investigations)



Output: Reduction of organised criminal groups and gangs			Percentage of identified organised criminal groups that are related to prioritised crime threats, neutralised with arrests			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
Revised indicator in 2023/24	50% (14 from 28), with 74 arrests	20% (2 from 10), with 11 arrests	21,62% (8 from 37), as at the end of the 3 rd Quarter	70,00%	70,25%	70,50%

Comments:

1. The indicator is reflected in the Revised 23/24 MTSF.
2. The indicator was revised in 2023/24, to focus on prioritised crime threats.
3. Prioritised crime threats include, *inter alia*, the following: organised crime, gangsterism, illicit drugs, the trio crimes, aggravated robbery, kidnapping, extortion, crimes related to critical/essential infrastructure, illegal firearms, stock theft and protected species, e.g. abalone.

Output: Enhanced DNA database			Percentage compliance with the taking of buccal samples from schedule 8 arrested offenders			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
New indicator in 2020/21	43,59% (86 969 from 199 507)	82,98% (128 515 from 154 879)	77,81% (209 404 taken from 269 131), as the end of the 3 rd Quarter	100%	100%	100%

Comments:

1. Compliance with section 36D(1) of the Criminal Procedure Act became compulsory on 31 January 2022.
2. Section 36(D)1 requires that buccal samples be taken by the SAPS, from all Schedule 8 arrested offenders.
3. Section 23(3) of the Regulations under Section 15AD of the SAPS Act, 68 of 1995, requires the National Commissioner to ensure that adequate stock levels of all evidence collection kits are maintained for immediate provisioning to stations.

Programme 3: Detective Services (Crime Investigations)



Output: Forensic investigative leads comprehensively utilised				Percentage of person-to-crime DNA leads finalised		
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
New indicator in 2020/21	70,53% (1 692 from 2 399)	38,68% (217 from 561)	48,08% (1 064 from 2 213), as at the end of the 3 rd Quarter	48,00%	50,00%	52,00%

Comments:
 1. The target has been adjusted from 17,50% in 2022/23 to 48% in 2023/24.

Output: Forensic investigative leads comprehensively utilised				Percentage of crime-to-crime DNA leads finalised		
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
New indicator in 2020/21	55,67% (761 from 1 367)	17,22% (73 from 424)	45,85% (298 from 650), as at the end of the 3 rd Quarter	45,80%	48,00%	50,00%

Comments:
 1. The target has been adjusted from 06,30% in 2022/23 to 45,80% in 2023/24.

Programme 3: Detective Services (Crime Investigations)



Output: Forensic investigative leads comprehensively utilised			Estimated Performance 22/23	Percentage of fingerprint leads finalised		
19/20	20/21	21/22		23/24	24/25	25/26
New indicator in 2020/21	144,91% (2 575 from 1 777)	38,04% (442 from 1 162)	40,19% (432 from 1 075), as at the end of the 3 rd Quarter	40,20%	43,00%	45,00%

Comments:
 1. The target has been adjusted from 07,00% in 2022/23 to 40,20% in 2023/24.

Output: Forensic investigative leads comprehensively utilised			Estimated Performance 22/23	Percentage of Integrated Ballistics Identification System (IBIS) leads finalised		
19/20	20/21	21/22		23/24	24/25	25/26
New indicator in 2020/21	37,35% (644 from 1 724)	21,51% (80 from 372)	26,89% (110 from 409), as at the end of the 3 rd Quarter	28,00%	30,00%	32,00%

Comments:
 1. The target has been adjusted from 13,50% in 2022/23 to 28% in 2023/24.

Programme 3: Detective Services (Criminal Record Centre)



Output: Improved processing of fingerprint searches and maintenance of criminal records			Percentage of results of trial updated in respect of guilty verdicts, within 20 calendar days			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
89,85% (223 237 from 248 449)	93,09% (154 173 from 165 613)	91,87% (131 602 from 143 243)	65,48% (82 385 from 125 815), as at the end of the 3rd Quarter	91%	91%	91%

Comments:

1. The Division: Detective and Forensic Services adjusted the annual target, from 95% to 91%, as a result of a finding that was made by the AGSA, which necessitated that the Division restate its performance over the preceding medium-term period.
2. The re-stated performance was less than the performance that was initially provided, hence the reduction in the target.

Output: Improved processing of fingerprint searches and maintenance of criminal records			Percentage of original previous conviction reports generated within 15 calendar days			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
96,85% (1 029 250 from 1 062 717)	87,81% (877 864 from 999 711)	91,08% (832 868 from 914 397)	81,05% (575 363 from 709 898), as at the end of the 3rd Quarter	92%	92%	92%

Comments:

1. The Division: Detective and Forensic Services adjusted the annual target, from 95% to 92%, as a result of a finding that was made by the AGSA, which necessitated that the Division restate its performance over the preceding medium-term period.
2. The re-stated performance was less than the performance that was initially provided, hence the reduction in the target.



Programme 3: Detective Services (Forensic Science Laboratory)

Output: Enhance processing of Forensic Evidence case exhibit (entries)			Percentage of routine case exhibits (entries) finalised, within 35 calendar days			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
63,75% (122 609 from 192 319)	32,23% (27 983 from 86 824)	22,75% (30 746 from 135 147)	19,57% (39 666 from 202 673), as at the end of the 3rd Quarter	75%	75%	75%

Comments:

1. The performance during 2022/23 was affected by efforts to reduce the backlog in exhibits.
2. The finalisation rate (the rate at which all cases on hand are addressed) has, however, improved and as a result, the target has been maintained.

Output: Enhance processing of Forensic Evidence case exhibit (entries)			Percentage of non-routine case exhibits (entries) finalised, within 113 calendar days			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
79,67% (3 794 from 4 762)	61,70% (1 226 from 1 987)	51,38% (2 042 from 3 974)	74,63% (2 594 from 3 476), as at the end of the 3rd Quarter	70%	70%	70%

Comments:

1. None



Programme 3: Detective Services (Forensic Science Laboratory)

Output: Enhance processing of Forensic Evidence case exhibit (entries)			Percentage of case exhibits (entries) not yet finalised, exceeding the prescribed time frames			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
27,06% (98 238 from 362 979)	84,56% (300 722 from 355 648)	57,46% (308 186 from 536 350)	52,91% (753 301 from 1 423 706), as at the end of the 3rd Quarter	Backlog not exceeding 10%	Backlog not exceeding 10%	Backlog not exceeding 10%

Comments:
1. None

Output: Enhance processing of Forensic Evidence case exhibit (entries)			Percentage of DNA case exhibits (entries) not yet finalised, exceeding the prescribed time frames			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
New indicator in 2022/23	New indicator in 2022/23	New indicator in 2022/23	38,34% (286 573 from 747 417), as at the end of the 3rd Quarter	Backlog not exceeding 10%	Backlog not exceeding 10%	Backlog not exceeding 10%

Comments:
1. None



Programme 3: Detective Services (Forensic Science Laboratory)

Output: Enhance processing of Forensic Evidence case exhibit (entries)			Percentage of Ballistics Intelligence (IBIS) case exhibits (entries) finalised, within 35 calendar days			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
84,64% (6 105 from 7 213)	90,50% (33 216 from 36 704)	91,16% (59 659 from 65 441)	86,34% (55 741 from 64 561), as at the end of the 3rd Quarter	95%	95%	95%

Comments:
1. None

Output: Enhance processing of Forensic Evidence case exhibit (entries)			Percentage of Biology DNA Intelligence case exhibits (entries) finalised, within 90 calendar days			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
59,87% (29 152 from 48 694)	14,59% (706 from 4 838)	8,78% (22 244 from 253 428)	56,53% (136 525 from 241 520), as at the end of the 3rd Quarter	80%	80%	80%

Comments:
1. None



Programme 3 – Detective Services,
Directorate for Priority Crime
Investigation:
Programme Performance Information

Programme 3: Detective Services (Specialised Investigations)



Output: Reduced levels of serious corruption in the public and private sectors			Estimated Performance 22/23	Percentage of trial-ready case dockets for serious corruption within the public sector		
19/20	20/21	21/22		23/24	24/25	25/26
89,51% (367 from 410)	82,48% (372 from 451)	85,12% (412 from 484)	84,38% (470 from 557), as at the end of the 3rd Quarter of 2022/23	70%	70%	70%

Comments:
 1. The indicator was revised during 2023/24 to include trial-ready case dockets in the JCPS Cluster.

Output: Reduced levels of serious corruption in the public and private sectors			Estimated Performance 22/23	Percentage of trial-ready case dockets for serious corruption within the private sector		
19/20	20/21	21/22		23/24	24/25	25/26
76,51% (127 from 166)	78,48% (124 from 158)	76,32% (116 from 152)	74,43% (131 from 176), as at the end of the 3rd Quarter of 2022/23	70%	70%	70%

Comments:
 1. None

Programme 3: Detective Services (Specialised Investigations)



Output: Serious Organised Crime effectively investigated			Percentage of registered serious organised crime project investigations successfully closed			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
70% (7 from a total of 10)	78,57% (11 from a total of 14)	72,73% (16 from a total of 22)	75% (3 from a total of 4), as at the end of the 3rd Quarter of 2022/23	72%	72%	72%

Comments:

1. The indicator features in the Revised MTSF 2029 to 2024.
2. Although the target for the percentage of serious organised crime project investigations successfully closed will be achieved, the number of projects undertaken has declined, due to the implementation of budget cuts over the medium-term (the undertaking of major projects is also dependant on the availability of funds).

Output: Reduction of drug syndicates			Percentage of identified clandestine laboratories dismantled, with arrests			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
100% (24 from 24, with 56 arrests)	90% (27 from 30, with 60 arrests)	92% (23 from 25, with 47 arrests)	86,36% (19 from 22, with 32 arrests), as at the end of 3 rd Quarter 2022/23	90%	90%	90%

Comments:

1. None

Programme 3: Detective Services (Specialised Investigations)



Output: Serious commercial crime effectively investigated			Percentage of trial-ready case dockets for serious commercial crime			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
63,87% (1 619 from 2 535)	66,09% (1 717 from 2 598)	66,98% (1 761 from 2 629)	66,57% (1 681 from 2 525), as at the end of the 3 rd Quarter of 2022/23	65%	65%	65%

Comments:
1. None.

Output: Successfully investigated serious cyber-related crime support case files			Percentage of serious cyber-related crime support case files successfully investigated, within 90 calendar days			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
80,22% (73 from 91)	65,05% (67 from 103)	80,30% (53 from 66)	72,73% (24 from 33), as at the end of 3 rd Quarter 2022/23	65%	65%	65%

Comments:
1. None

Changes to Indicators & Indicators to be De-escalated to the 2023/24 NPS AOP – Programme 3



■ Changes to Indicators:

- The indicator - Percentage of identified organised criminal groups, neutralised with arrests, has been amended to focus on prioritised crime threats:
 - Prioritised crime threats include, *inter alia*, the following: organised crime, gangsterism, illicit drugs, the trio crimes, aggravated robbery, kidnapping, extortion, crimes related to critical/essential infrastructure, illegal firearms, stock theft and protected species, e.g. abalone.
- The indicator - Percentage of trial-ready case dockets for serious corruption within Justice, Crime Prevention and Security (JCPS) Cluster, has been included in the indicator
 - Percentage of trial-ready case dockets for serious corruption within the public sector.

Changes to Indicators & Indicators to be De-escalated to the 2023/24 NPS AOP – Programme 3



■ Indicators De-escalated to the 2023/24 NPS AOP:

- Detection rate for contact crimes at the 30 High Contact Crime Weight Stations.
- Percentage of outstanding case dockets related to contact crimes older than 3-yrs finalised.
- Percentage of outstanding wanted persons already circulated at the 30 High Contact Crime Weight Stations finalised.
- Percentage increase in the number of arrests for dealing in illicit drugs.
- Percentage of results of trial updated in respect of not guilty verdicts, within 20 calendar days.



Programme 4 – Crime Intelligence: Budget and Programme Performance Information

Programme-Specific Budget Allocations – Programme 4



SUB-PROGRAMMES	<u>2022/23</u> R million	<u>2023/24</u> R million
Crime Intelligence Operations	1 803	1 810
Intelligence and Information Management	2 569	2 571
TOTAL	4 372	4 381

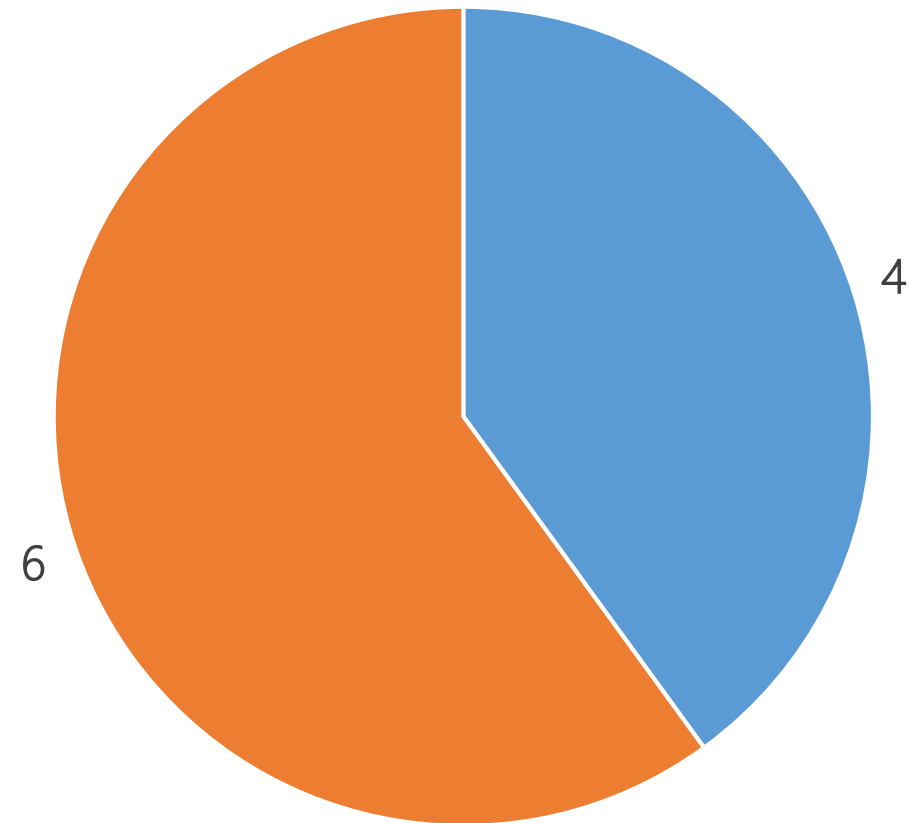
Purpose: Manage crime intelligence and analyse crime information and provide technical support for investigations and crime prevention operations.

- Compensation payments are usually the largest portion.
- Operational costs are primarily fuel, fleet maintenance, travel and subsistence as generated by personnel.
- Once-off Non-Pensionable allowance paid in 2022/23, was terminated from 2023/24 (R2,8 billion), which resulted in negative growths or no growths year-on-year when comparing 2022/23 and 2023/24.
- Please note that the Secret Service Account is not part of Vote 28: Police.

Overview of Programme 4 Performance Indicators



Distribution of Performance Indicators – Total 10



Comparison with 2022/23
APP – 12 Indicators

- Sub-programme: Crime Intelligence Operations
- Sub-programme: Intelligence and information Management

Programme 4: Crime Intelligence (Crime Intelligence Operations)



Output: Network operations conducted to infiltrate / penetrate criminal groupings / syndicates & collect intelligence on priority threats			Percentage of network operations, relating to prioritised crime threats, successfully terminated			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
Revised indicator in 2023/24	Revised indicator in 2023/24	Revised indicator in 2023/24	Revised indicator in 2023/24	66%	67%	67%

Comments:

- The indicator was revised to focus on prioritised crime threats. The crime threats will be informed by the Visible Policing and Detective Service capabilities, at all relevant organisational levels.

Output: Security risk and vetting assessments, conducted within the SAPS			Percentage of security clearances finalised in the SAPS			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
111,53% (1 287 from 1 154)	125,43% (1 085 from 865)	54,16% (625 from 1 154)	76,45% (529 from 692), as at the end of 3 rd Quarter 2022/23	100% (700)	100% (710)	100% (720)

Comments:

- The target (numerical) has been increased in 2023/24.

Programme 4: Crime Intelligence (Crime Intelligence Operations)



Output: Security risk and vetting assessments, conducted within the SAPS

Percentage of ICT security assessments finalised in the SAPS

19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
140,51% (4 440 from 3 160)	111,01% (2 631 from 2 370)	115,02% (2 726 from 2 370)	253,72% (4 643 from 1 830), as at the end of 3 rd Quarter 2022/23	100% (2 000)	100% (2 200)	100% (2 400)

Comments:

1. The target (numerical) has been increased in 2023/24.

Output: Security risk and vetting assessments, conducted within the SAPS

Percentage of overt mandatory physical security assessments finalised in the SAPS


19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
124,38% (796 from 640)	148,54% (713 from 480)	196,79% (307 from 156)	81,92% (299 from 365), as at the end of 3 rd Quarter 2022/23	100% (400)	100% (435)	100% (470)

Comments:

1. The target (numerical) has been increased in 2023/24.


Programme 4: Crime Intelligence (Intelligence and Information Management)



Output: Intelligence reports generated operationalised  Percentage of pro-active intelligence reports, relating to prioritised crime threats, that were operationalised at district level

19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
Revised indicator in 2023/24	Revised indicator in 2023/24	Revised indicator in 2023/24	Revised indicator in 2023/24	80%	85%	85%

Comments:
 1. The indicator was revised to focus on prioritised crime threats. The crime threats will be informed by the Visible Policing and Detective Service capabilities, at all relevant organisational levels.

Output: Intelligence reports generated operationalised  Percentage of pro-active intelligence reports, relating to prioritised crime threats, that were operationalised at provincial level

19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
Revised indicator in 2023/24	Revised indicator in 2023/24	Revised indicator in 2023/24	Revised indicator in 2023/24	90%	95%	95%

Comments:
 1. The indicator was revised to focus on prioritised crime threats. The crime threats will be informed by the Visible Policing and Detective Service capabilities, at all relevant organisational levels.

Programme 4: Crime Intelligence (Intelligence and Information Management)



Output: Intelligence reports generated operationalised			Percentage of pro-active intelligence reports, relating to prioritised crime threats, that were operationalised at national level			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
Revised indicator in 2023/24	Revised indicator in 2023/24	Revised indicator in 2023/24	Revised indicator in 2023/24	95%	97,50%	97,50%

Comments:

- The indicator was revised to focus on prioritised crime threats. The crime threats will be informed by the Visible Policing and Detective Service capabilities, at all relevant organisational levels.

Output: Intelligence reports generated operationalised			Percentage of re-active intelligence reports, relating to prioritised crime threats, that were operationalised at district level			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
Revised indicator in 2023/24	Revised indicator in 2023/24	Revised indicator in 2023/24	Revised indicator in 2023/24	80%	85%	85%

Comments:

- The indicator was revised to focus on prioritised crime threats. The crime threats will be informed by the Visible Policing and Detective Service capabilities, at all relevant organisational levels.

Programme 4: Crime Intelligence (Intelligence and Information Management)



Output: Intelligence reports generated operationalised			Percentage of re-active intelligence reports, relating to prioritised crime threats, that were operationalised at provincial level			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
Revised indicator in 2023/24	Revised indicator in 2023/24	Revised indicator in 2023/24	Revised indicator in 2023/24	90%	95%	95%

Comments:

- The indicator was revised to focus on prioritised crime threats. The crime threats will be informed by the Visible Policing and Detective Service capabilities, at all relevant organisational levels.

Output: Intelligence reports generated operationalised			Percentage of re-active intelligence reports, relating to prioritised crime threats, that were operationalised at national level			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
Revised indicator in 2023/24	Revised indicator in 2023/24	Revised indicator in 2023/24	Revised indicator in 2023/24	95%	97,50%	97,50%

Comments:

- The indicator was revised to focus on prioritised crime threats. The crime threats will be informed by the Visible Policing and Detective Service capabilities, at all relevant organisational levels.

Changes to Indicators & Indicators to be De-escalated to the 2023/24 NPS AOP – Programme 4



■ Changes to Indicators:

- The following indicators have been revised, to focus on prioritised crime threats:
 - Percentage of network operations successfully terminated.
 - Percentage of reactive intelligence reports operationalised at district, provincial and national levels.
 - Percentage of proactive intelligence reports operationalised at district, provincial and national levels.
 - ❖ Prioritised crime threats include, *inter alia*, the following: organised crime, gangsterism, illicit drugs, the trio crimes, aggravated robbery, kidnapping, extortion, crimes related to critical/essential infrastructure, illegal firearms, stock theft and protected species, e.g. abalone.

Changes to Indicators & Indicators to be De-escalated to the 2023/24 NPS AOP – Programme 4



- **Indicators De-escalated to the 2023/24 NPS AOP:**
 - Percentage of cross-border operations facilitated, on request from INTERPOL member countries.
 - Percentage of arrests of identified transnational crime suspects facilitated, in relation to requests received from INTERPOL member countries.



Programme 5 – Protection &
Security Services:
Budget and Programme
Performance Information

Programme-Specific Budget Allocations – Programme 5



SUB-PROGRAMMES	<u>2022/23</u> R million	<u>2023/24</u> R million
VIP Protection Services	1 967	1 972
Static Protection	1 404	1 406
Government Security Regulator	89	90
Operational Support	293	296
TOTAL	3 754	3 764

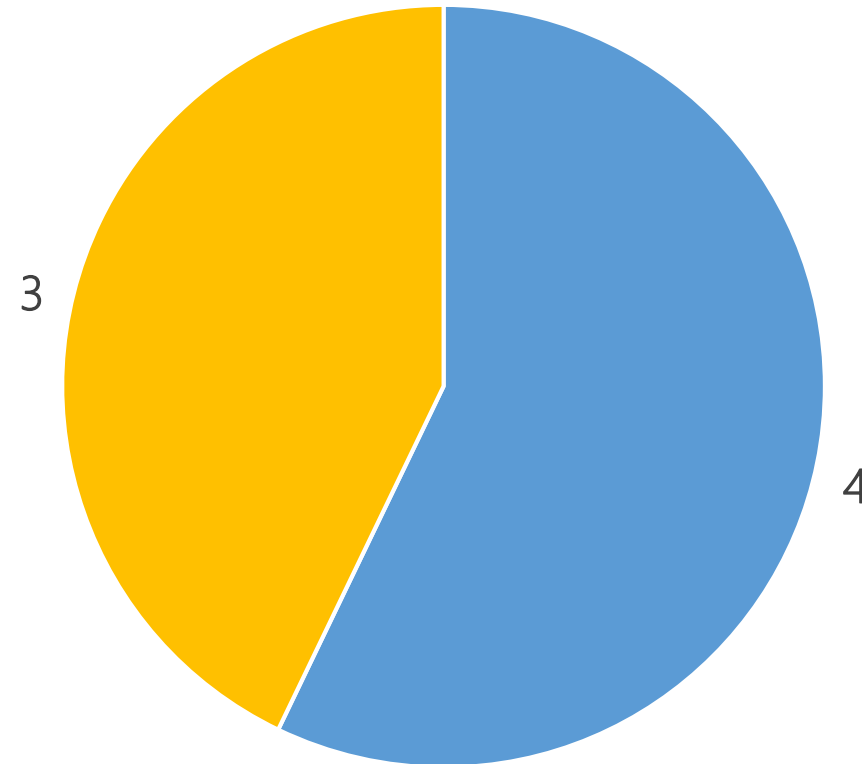
Purpose: Provide a protection and security service to all identified dignitaries and government interests.

- 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.
- Once-off Non-Pensionable allowance paid in 2022/23, was terminated from 2023/24 (R2,8 billion), which resulted in negative growths or no growths year-on-year when comparing 2022/23 and 2023/24.

Overview of Programme 5 Performance Indicators



Distribution of Performance Indicators – Total 7



Comparison with 2022/23
APP – 7 Indicators

- Division: Protection and Security Services
- Division: Protection and Security Services (Presidential Protection)

Programme 5: Protection and Security Services (Division: Protection and Security Services)



Output: Provision of in-transit and static protection			Number of security breaches during in-transit protection			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
100% in transit protection provided	100% in transit protection provided	Zero security breaches	Zero security breaches, end of 3rd Quarter	Zero security breaches	Zero security breaches	Zero security breaches


Comments:
1. None.

Output: Provision of in-transit and static protection			Number of security breaches at identified government installations and identified VIP residences			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
100% static protection provided	100% static protection provided	2 security breaches	Zero security breaches, end of 3 rd Quarter	Zero security breaches	Zero security breaches	Zero security breaches

Comments:
1. None.


Programme 5: Protection and Security Services (Division: Protection and Security Services)



Output: Regulate physical security at identified government buildings and strategic installations  Percentage of strategic installations audited

19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
49,61% (128 from 258)	51,60% (129 from 250)	49,80% (124 from 249)	42,97% (107 from 249), as at the end of 3 rd Quarter 2022/23	48,82% (124 from 254)	50%	50%

Comments:
1. None.

Output: Regulate physical security at identified government buildings and strategic installations  Percentage of National Key Points (NKP's) evaluated

19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
100% (206 from 206)	100% (209 from 209)	100% (209 from 209)	79,72% (173 from 217), as at the end of 3 rd Quarter 2022/23	100% (215)	100%	100%

Comments:
1. None.

Programme 5: Protection and Security Services (Component: Presidential Protection Services)



Output: Provision of physical protection			Number of security breaches during physical protection			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
100% in-transit protection provided	100% in-transit protection provided	Zero security breaches	Zero security breaches, as at the end of 3 rd Quarter 2022/23	Zero security breaches	Zero security breaches	Zero security breaches

Comments:

1. The Component PPS: does not provide in-transit and static protection separately.

Output: Provision of venue security			Number of security breaches at identified government installations and identified VIP residences			
19/20	20/21	21/22	Estimated Performance 22/23	23/24	24/25	25/26
100% static protection provided	100% static protection provided	1 security breach	Zero security breaches, as at the end of 3 rd Quarter 2022/23	Zero security breaches	Zero security breaches	Zero security breaches

Comments:

1. The Component PPS: provides security at a specified number of government installations.

Programme 5: Protection and Security Services (Component: Presidential Protection Services)



Output: Regulated physical security at identified government buildings			Estimated Performance 22/23	Percentage of NKP's evaluated		
19/20	20/21	21/22		23/24	24/25	25/26
100% NKP's evaluated (11 from 11)	100% NKP's evaluated (11 from 11)	100% NKP's evaluated (11 from 11)	70% (7 from 10) as at the end of the 3 rd Quarter 2022/23	100% (11)	100%	100%

Comments:
1. None.



Additional Budget-related Information Requested by the Committee

Overview of Topics - Additional Budget-related Information Requested by the Committee (First SCOS&J Letter) (1)

1. A breakdown of the SAPS' 2023/24 budget allocation to (a) provinces and (b) police stations.
2. The 2023/24 Budget information should include information on:
 - a) Resourcing: which provinces and police stations are prioritised in 2023/24 and over the MTSF?
 - b) Condition of police stations.
 - c) Training.
 - d) Recruitment and filling of key vacancies.
3. In the 2023 State of the Nation Address, the President announced that significantly more funding would be made available in the 2023/24 Police Budget. What (a) additional amount(s) were added to the Police Budget and (b) how much of this amount was ring-fenced for specific purpose(s)?

Overview of Topics - Additional Budget-related Information Requested by the Committee (2)

4. 2023 State of the Nation Address (SoNA) Priorities.
 - a) Combating corruption and theft within the energy sector through specialised SAPS teams.
 - b) Strengthen the SAPS to prevent crime and increase the number of police in the streets by a further 10 000.
 - c) Specialised SAPS teams to focus on specific types of crimes like kidnapping, extortion and illegal mining
 - d) Address theft of copper cable and metal from the electricity system, train lines and other public infrastructure.
 - e) Utilise the competitiveness in 10111 Call Centre operations to support the proper functioning of the 1011 help line and partner with the private sector to ensure helpline calls are answered and emergencies attended to.
 - f) Identify and target hotspots through the more sophisticated use of data-driven methods.
 - g) Strengthen whistle-blower protection.

Overview of Topics - Additional Budget-related Information Requested by the Committee (3)

5. GBVF allocations (i) nationally and (ii) provincially and strengthening the Family Violence, Child Protection and Sexual Offences (FCS) Units?
 - a) Implementation of the Community Policing Strategy?
6. The 2023/24 Provincial budgets for implementation of the Firearms Control Act, 2000 and measures to tighten firearms control and root out fraud and corruption among police officials in the gun licencing process?
 - What progress has been made in this regard for the period 2021 up to the latest date for which information is available?

Overview of Topics - Additional Budget-related Information Requested by the Committee (4)

7. What is the adjusted SAPS National Capital Works Budget over the remaining 2023-2025 Medium Term?
8. What is the adjusted SAPS 2023/24 Capital Works Allocation?
9. What is the (a) percentage and (b) value of the contingency reserve over the remaining MTEF?
10. How much is budgeted in 2023/24 for SAPS litigation in respect of (a) civil claims against SAPS and (b) court action brought by SAPS members challenging dismissal/disciplinary action/charges?

Overview of Topics - Additional Budget-related Information Requested by the Committee (Second SCOS&J Letter) (5)

11. Upcoming legislation for 2023/24.
12. Provide information on whether the SAPS has conducted an assessment of their services to communities and the outcome thereof.
 - Provide information on the services provided directly to the public, challenges encountered when providing the relevant services and the corrective steps that are taken for dealing with such challenges.
13. Whether the previous financial statements of departments and their budgets show material losses through criminal conduct, and any unauthorised, irregular and fruitless and wasteful expenditure, that occurred during the financial year and whether any criminal or disciplinary steps have been taken as a result of such losses, unauthorised, irregular and fruitless and wasteful expenditure.

Overview of Topics - Additional Budget-related Information Requested by the Committee (6)

14. Whether the Department has taken any reasonable measures to recover any material losses as a result of criminal conduct, and any unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure, that occurred during the financial year.

Responses to Additional Budget-related Information Requested by the Committee (1)



Question	Response
<p>1. A breakdown of the Police 2023/24 budget allocation to (a) provinces and (b) police stations.</p> <p>(Financial Management Services)</p>	<p>1. (a)(b)</p> <ul style="list-style-type: none">▪ The South African Police Service (SAPS) is still in the process of finalising the apportioning of the operational amount for the 2023/24 financial year, between the various cost centres, at provincial and national levels.▪ The amounts reflected below have provisionally been allocated to provinces for 2023/24, which will then be equitably apportioned to station level, during the first quarter of the financial year.<ul style="list-style-type: none">- Western Cape – R809 795 000.- Northern Cape – R348 007 000.- Free State – R500 154 000.- Eastern Cape – R901 211 000.- KwaZulu-Natal – R1 154 253 000.- Mpumalanga – R486 117 000.- Limpopo – R571 449 000.- Gauteng – R1 469 513 000.- North West – R537 207 000.

Responses to Additional Budget-related Information Requested by the Committee (2)



Question	Response
<p>2. (a) Which provinces and police stations are prioritised in 2023/24 and over the MTSF?</p> <p>(Financial Management Services)</p>	<p>2. (a)</p> <ul style="list-style-type: none">▪ Emphasis was placed on the maximum allocation of financial resources to provinces, over the preceding Medium-term Expenditure Framework (MTEF), within the boundaries of the funding framework.▪ Frontline services are prioritised during the budget allocation process, which implies that budget allocations are influenced predominantly by actual personnel numbers.<ul style="list-style-type: none">- By implication, larger provinces, with more employees, receive a larger portion of the budget, to enable them to finance the running costs of the province.▪ The following priorities will again receive additional emphasis, when final allocations are communicated to provinces:<ul style="list-style-type: none">- The Top 30 High Contact Crime Stations.- Gender-based violence (GBV), including the 30 GBV Hotspots.- Family Violence, Child Protection and Sexual Offences (FCS) resourcing.- Security upgrades at police stations.- Buccal sample collection kits.- Anti-Gang Units.

Responses to Additional Budget-related Information Requested by the Committee (3)



Question	Breakdown of the 2023/24 budget allocation to Provinces for prioritized issues					
<p>2. (a) Continued... Which provinces and police stations are prioritised in 2023/24 and over the MTSF?</p> <p>(Financial Management Services)</p>	Provinces	High crime stations	GBV & FCS Units	Safety at police stations	Buccal sample collection kits	Anti-Gang Units
	Western Cape	10 000 000	15 836 000	2 988 000	8 307 000	10 000 000
	Northern Cape	4 500 000	6 921 000	1 289 000	2 092 000	-
	Free State	4 500 000	8 437 000	1 849 000	3 137 000	5 000 000
	Eastern Cape	10 000 000	13 090 000	3 334 000	8 307 000	6 000 000
	KwaZulu-Natal	10 000 000	15 336 000	4 763 000	9 094 000	-
	Mpumalanga	7 000 000	7 446 000	1 803 000	3 323 000	-
	Limpopo	4 500 000	7 446 000	2 124 000	3 323 000	-
	Gauteng	10 000 000	17 051 000	4 866 000	9 094 000	5 000 000
	North West	4 500 000	8 437 000	1 984 000	3 323 000	-
	Total	65 000 000	100 000 000	25 000 000	50 000 000	26 000 000

Responses to Additional Budget-related Information Requested by the Committee (4)



Question	Province	Excellent C5 State	Excellent C5 Leased	Good C4 State	Good C4 Leased	Fair C3 State	Fair C3 Leased	Very Poor C2 State	Very Poor C2 Leased	Total
2. (b) The condition of police stations. (Supply Chain Management)	Eastern Cape	1	0	19	0	88	4	84	3	Lease 7 State 192
	Mpumalanga	0	0	7	0	71	2	8	2	Lease 4 State 86
	North West	2	0	35	0	38	7	3	0	Lease 7 State 78
	Gauteng	0	0	5	1	108	27	1	2	Lease 30 State 114
	Limpopo	3	0	3	0	94	3	1	0	Lease 3 State 101
	Western Cape	0	0	18	0	93	12	12	16	Lease 28 State 123
	KwaZulu-Natal	0	0	11	0	144	9	20	0	Lease 9 State 175
	Free State	0	0	31	0	47	5	28	0	Lease 5 State 106
	Northern Cape	4	0	37	1	42	6	1	0	Lease 7 State 84
	TOTAL	10	0	166	2	725	77	158	21	Lease 100 State 1 059

Responses to Additional Budget-related Information Requested by the Committee (5)



Question	Response
<p>2. (c) Training. (Financial Management Services)</p> <p>2. (d) Recruitment and filling of key vacancies (Human Resource Management)</p>	<p>2. (c)</p> <ul style="list-style-type: none"> ▪ An amount of R215 million for training and operational purposes will be allocated as a baseline budget for utilisation at provincial, as well as national levels. <ul style="list-style-type: none"> - In addition, more than R700 million has been reserved for expenditure associated with trainees undergoing basic police development training, during the 2023/24 financial year. <p>2. (d)</p> <ul style="list-style-type: none"> ▪ Additional funding allocated over the MTEF will allow for additional enlistments in 2023/24, 2024/25 and 2025/26, including their carry-through costs to subsequent financial years. ▪ The SAPS will, therefore, be enlisting the following number of entry-level trainees over the MTEF: <ul style="list-style-type: none"> - 2023/24 – 10 000. - 2024/25 – 10 000. - 2025/26 – 10 000. ▪ Provision is made for an additional 240 posts for the DPCI in the 2023/24 Project 10 000 allocation. ▪ It is expected of the SAPS to manage personnel numbers and to plan human resource processes within the compensation of employees ceiling and budget limits over the MTEF. <ul style="list-style-type: none"> - Therefore, the filling of key vacancies and recruitment processes are being prioritised, within the boundaries of discretionary funding, also taking into account the affordability thereof over the MTEF. ▪ The post of Deputy National Commissioner: Crime Detection is vacant and it is envisaged that the post will be filled during the 2023/24 financial year.

Responses to Additional Budget-related Information Requested by the Committee (6)



Question	Response
<p>3. In the 2023 State of the Nation Address (SONA), the President announced that significantly more funding would be made available in the 2023/24 Police Budget. What additional amount(s) were added to the Police Budget and how much of this amount was ring-fenced for specific purpose(s)?</p> <p>(Financial Management Services)</p>	<p>3.</p> <ul style="list-style-type: none">▪ R13,6 billion was allocated additionally to the SAPS over the three years of the 2023 MTEF (2023/24, 2024/25 and 2025/26), as reflected in the Estimates of National Expenditure (ENE), by the National Treasury.▪ Additional funding over the medium-term period, was allocated as follows:<ul style="list-style-type: none">- R7,8 billion for the appointment of police trainees and their subsequent absorption as constables, to improve frontline capacity in each of the three years, including carry-through costs.- R5,8 billion for the carry-through costs from the 2022/23 financial year, in respect of the improvement in conditions of service for public sector employees.

Responses to Additional Budget-related Information Requested by the Committee (7)



Question	Response
<p>4. (a) Combating corruption and theft within the energy sector through specialised South African Police Service teams.</p> <p>(DPCI / Detective and Forensic Services)</p>	<p>4. (a)</p> <ul style="list-style-type: none"> ▪ Certain organisational priorities are elevated in terms of resources and funding, including SoNA and other policing priorities, such as frontline services. ▪ These priorities are receiving additional attention within the boundaries of the funding framework, but also without disadvantaging the allocation of funding towards other frontline services. ▪ The Directorate for Priority Crime Investigation (DPCI) collaborates with the SAPS' Detective Service, with regard to investigations relating to Eskom. <ul style="list-style-type: none"> - DPCI members participate in the established task teams and cases previously reported to the DPCI, continue to receive the necessary attention. ▪ Two members attached to the Detective Service Anti-Corruption Unit have been deployed in Mpumalanga, to deal with corruption within the energy sector. ▪ Currently there are Organised Crime Investigation specialised task teams in provinces, investigating cases relating to critical infrastructure, ferrous and non-ferrous metals. <ul style="list-style-type: none"> - The members are also investigating other serious crimes related to drugs and drug trafficking, ATM bombings, gang-related crimes, ferrous and non-ferrous metals and any other high profile cases, as directed by principals.

Responses to Additional Budget-related Information Requested by the Committee (8)



Question	Response
<p>4. (b) Strengthen the SAPS to prevent crime, and increase the number of police on the streets by a further 10 000.</p> <p>(Human Resource Management)</p>	<p>4. (b)</p> <ul style="list-style-type: none"> ▪ It is envisaged that 10 000 new trainees will be enlisted in the 2023/24 financial year. ▪ These new recruits will be used primarily to increase the capacity of frontline services (police stations) and identified priority environments such as Public Order Policing, 10111 Centres, FCS Units, Crime Intelligence (CI Gatherers), Criminal Record and Crime Scene Management.
<p>4 (c) Specialised police teams to focus on specific types of crime like kidnapping, extortion and illegal mining</p> <p>(DPCI, Detective and Forensic Services/Visible Policing and Operations)</p>	<p>4. (c)</p> <ul style="list-style-type: none"> ▪ The DPCI, in particular Serious Organised Crime Investigations, is continuously capacitated for rendering specialised investigations, focusing on national priority offences, which include kidnapping and illegal mining. ▪ The Serious Corruption Investigation units of the DPCI also investigate the crime of extortion and the same investigation units are being capacitated through targeted recruitment processes. ▪ The SAPS' Visible Policing capability will also conduct proactive crime combating and prevention operations using the five-pillar approach, to stabilise the identified hotspots in a multidisciplinary and integrated approach. ▪ Organised Crime Task Teams, within the Detective Service, are investigating kidnappings, extortion and illegal mining. The same approach will be used in 2023/24.

Responses to Additional Budget-related Information Requested by the Committee (9)



Question	Response
<p data-bbox="122 632 662 872">4. (d) Address theft of copper cable and metal from electricity system, train lines and other public infrastructure.</p> <p data-bbox="234 933 545 1015">(Visible Policing and Operations)</p>	<p data-bbox="723 436 817 475">4. (d)</p> <ul data-bbox="723 486 2423 1110" style="list-style-type: none"><li data-bbox="723 486 2423 579">▪ A total number of 20 Economic Infrastructure Task Teams (EITT's) were established in all of the provinces, by 1 June 2022.<li data-bbox="797 586 2423 668">- The EITTs were established as a temporary measure until an official work-study investigation is finalised, which will convert the EITTs into fully fledged Economic Infrastructure Units (EIUs).<li data-bbox="797 675 2423 756">- The scope of the work-study investigation will determine the permanent organisational structure, functional structure, as well as the total resource requirement for the EIUs.<li data-bbox="797 763 2423 845">- However, since the EITTs are currently staffed and resourced at police stations, districts and provincial levels, a ring-fenced budget will be allocated to the EITTs for the 2023/24 financial year.<li data-bbox="797 852 2423 979">- The ring-fenced budget will mostly be utilised to address operational expenditure related to the conducting of operations and investigations with regard to non-ferrous metals, essential infrastructure, extortion and illegal mining environments.<li data-bbox="797 986 2423 1110">- The budget will also be used for the procurement of resources such as vehicles, cellular telephones, notebook computers and specialised equipment, e.g. night vision binoculars. The ring-fenced budget will be determined and informed by Provincial Project Plans.

Responses to Additional Budget-related Information Requested by the Committee (10)



Question	Provinces	Top 30 National Contact Crime Stations	GBV Hotspot Areas Dedicated GBV Desks at all Stations (1 159)		Establishment of EITTs (22)
<p>4. (d) Location of Top 30 High Contact Crime Stations, GBV Hotspots and EITTs</p> <p>(Visible Policing and Operations)</p>	Eastern Cape	-	Butterworth; Mthatha and KwaZakhele	199 police stations	District: Nelson Mandela
	Free State	-	Bloemspruit	111 police stations	District: Lejweleputswa
	Gauteng	Johannesburg Central; Tembisa; Hillbrow; Ivory Park; Alexandra; Honeydew; Tembisa; Mamelodi East; Kagiso; Randfontein; Eldorado Park; Jeppe; Akasia, Moroka & Diepsloot.	Themba; Diepsloot; Dobsonville; Mororka; Tembisa; Alexandra; Mamelodi East; Orange Farm; Kopanong Thuthuzela Care Centre (Vereeniging); and Honeydew	144 police stations	Districts: - Tshwane; Ekurhuleni; Johannesburg; Sedibeng & West Rand
	KwaZulu-Natal	Umlazi; Plessislaer; Inanda; Empangeni; Kwadukuza, Phoenix & Durban Central	uMlazi; Inanda; KwaMaashu; Osizweni; Ntuzuma; Plessislaer and Empangeni	184 police stations	Districts: - Ethekwini; King Cetshwayo & Umgungundlovu
	Limpopo	Mankweng	-	104 police stations	Districts: - Waterberg, Mopani & Capricorn
	Mpumalanga	-	-	90 police stations	Provincial EITT (serving Nkangala and Gert Sibanda Districts)
	North West	-	Ikageng	85 police stations	Provincial EITT (serving Bojanala Platinum and Dr Kenneth Kaunda Districts)
	Northern Cape	-	-	91 police stations	Districts: - Frances Baard; John Taola Gaetsewe & Pixley Ke Seme
	Western Cape	Nyanga; Khayelitsha; Delft; Mfuleni; Mitchells Plain; Kraaifontein, & Harare	Nyanga; Mitchell's Plein; Gugulethu; Khayelitsha; Bellville; Delft; Kraaifontein and uMfuleni	151 police stations	Districts: - City of Cape Town & Cape Winelands

Responses to Additional Budget-related Information Requested by the Committee (11)



Question	Response
<p>4. (d) Continued... Address theft of copper cable and metal from electricity system, train lines and other public infrastructure.</p> <p>(Visible Policing and Operations)</p>	<p>4. (d) Continued...</p> <ul style="list-style-type: none"> ▪ In addition to the established EITTs, the theft of non-ferrous metals and essential infrastructure commodities, e.g. copper cable, electricity sub-stations, cellular telephone tower batteries, railway lines, etc. will also be addressed by means of inter-departmental forums and committees such as the Non-Ferrous Metals Crime Combating Committees, Rail Crime Combating Forums and the Eskom Priority Committee, at national and provincial levels. ▪ These committees are responsible for coordinating and consolidating government's efforts in combating non-ferrous metals and essential infrastructure-related crime, including illicit trade, in partnership with affected State-owned Enterprises (SOEs) such as Eskom, Telkom, Transnet and municipalities. Additional funding will ensure that: <ul style="list-style-type: none"> - Non-ferrous and essential infrastructure-related crimes, as well as illicit trade in non-ferrous metals are mitigated in an integrated and collaborative manner, across the illicit crime value chain (intelligence, detection, prevention, combating, investigation and prosecution). - Regional and international cooperation to combat non-ferrous metal-related and associated crimes is enhanced. - Legal instruments to effectively facilitate and support mitigation measures to address non-ferrous metal and essential infrastructure-related crimes are enhanced and strengthened. - A dedicated capacity to effectively respond to non-ferrous metal and essential infrastructure-related crimes, by developing the knowledge and skills of all stakeholders, as well as raising awareness, has been established. - Resourcing shortages at national, provincial and station levels are addressed by means of an approved work-study investigation, relating to the restructuring of the Firearms, Liquor and Second-Hand Goods capability.

Responses to Additional Budget-related Information Requested by the Committee (12)



Question	Response
<p>4. (e) Utilise the competitiveness in Call Centre operations to support the proper functioning of the 10111 help line, and partner with the private sector to ensure helpline calls are answered and emergencies are attended to.</p> <p>(Visible Policing and Operations)</p>	<p>4. (e)</p> <ul style="list-style-type: none"> ▪ A Multi-disciplinary Forum has been established by the Division: Visible Policing and Operations, which meets on a weekly basis, to address the shortcomings within the 10111 Call Centre environment. ▪ Currently, the Division: Visible Policing and Operations has engaged with the Office of the Presidency, with regard to the project management of the Vulindlela 10111 Reform Project and to coordinate interventions and assistance with the private sector. ▪ The Division is working with the private sector in terms of supply chain management protocols, processes and regulations, with regard to suppliers, with the focus on the following outcomes: <ul style="list-style-type: none"> - Affordability. - Risk transfer. - Value for money. - Competitiveness. - Service delivery of the 10111 Call Centre, in terms of next generation digital transformation strategies.
<p>4. (f) Identify and target crime hotspots through more sophisticated use of data driven methods.</p> <p>(Visible Policing and Operations)</p>	<p>4. (f)</p> <ul style="list-style-type: none"> ▪ The development of a methodology to identify and target crime hotspots through more sophisticated use of data driven methods, will form part of the 10111 Call Centre Reform Project, which will be implemented during 2023/24.

Responses to Additional Budget-related Information Requested by the Committee (13)



Question	Response
<p>4. (g) Strengthen whistle-blower protection</p> <p>(DPCI and Detective and Forensic Services)</p>	<p>4. (g)</p> <ul style="list-style-type: none">▪ The DPCI uses informers to assist in providing critical information, which is used in the investigation of national priority offences.▪ Informers are protected through a confidentiality secrecy agreement between the handler and the appointed informer. Informers are remunerated for the information they provide to the SAPS, in line with the informer remuneration criteria.▪ Whistle-blowers who are witnesses in criminal cases are protected through the Witness Protection Act, 1998 (Act 112 of 1998).▪ The Crime Stop capability within the Detective Service plays a pivotal role in the protection of whistle-blowers in the form of anonymous informants.<ul style="list-style-type: none">- Crime Stop also deals with identified informers who refuse further identification beyond Crime Stop.- The Crime Stop Call Centre manages tip-offs from the inbound 08600 10111 telephone number, the MySAPS smartphone application and text message platform*134*10111#.

Responses to Additional Budget-related Information Requested by the Committee (14)



Question	Response
<p>5. GBVF allocations (i) nationally and (ii) provincially and strengthening FCS Units.</p> <p>(Financial Management Services)</p> <p>5. (a) Implementation of the Community Policing Strategy.</p> <p>(Financial Management Services)</p>	<p>5.</p> <ul style="list-style-type: none"> ▪ During the 2021/22 and 2022/23 financial years, an additional amount of R100 million was allocated, in each of the financial years, to provinces for the specific purpose of funding the implementation of the SAPS' Gender-based Violence and Sexual Offences Action Plan, as well as to resource the FCS units. ▪ This is in addition to the ±R1,3 billion that is spent annually on the FCS units for the provisioning of human and other resources, which includes operational expenses. ▪ A similar amount will be allocated during the 2023/24 financial year to provinces, for the FCS Units. ▪ The exact allocation, per province, is yet to be confirmed, as levels of GBV-related crimes are utilised for apportioning purposes. <p>5. (a)</p> <ul style="list-style-type: none"> ▪ It is also envisaged that approximately R10 million will be allocated for awareness campaigns for vulnerable groups, imbizo's, strategies, conferences and summits, at national level.

Responses to Additional Budget-related Information Requested by the Committee (15)



Question	Response
<p>6. The 2023/24 Provincial budgets for implementation of the Firearms Control Act, 2000 and measures to tighten firearms control and root out fraud and corruption among police officials in the gun licencing process.</p> <p>(Financial Management Services and Visible Policing and Operations)</p>	<p>6.</p> <ul style="list-style-type: none"> ▪ Provision has been made to fund the activities of officials tasked with functions relating to implementation of the Firearms Control Act, as part of the operational baseline allocation, to provinces and national competencies. ▪ In addition to the baseline allocations, an amount of R30 million was allocated in the 2022/23 financial year, at national level, for services pertaining to firearm licensing and support to provinces, where deemed necessary. ▪ It is anticipated that similar allocation of baselines and funding for services pertaining firearm licensing will be made, in the 2023/24 financial year. ▪ The SAPS implements the following measures to ensure compliance to the Firearms Control Act, 2000 (Act No. 60 of 2000) and the Firearm Control Regulations, 2004: <ul style="list-style-type: none"> - The conducting of a background evaluation to determine if an individual is competent to handle a firearm, in terms of Section 10 of the Act. - Section 110 of the Act provides for the search and seizure of illegal firearms. - Section 102/103 provides for an investigation to determine if an individual is unfit to possess a firearm, if such individual transgresses the Firearm Control Act or commits any other serious crime. - The monitoring of compliance at firearm dealers, security companies and all other official and non-official institutions in possession of firearms, in terms of Section 109 of the Act. - The destruction of firearms surrendered to or confiscated by the SAPS by melting, in terms of Section 149 of the Act. - The ballistic testing of firearms sized and those in SAPS custody, to determine further involvement in crime, in terms of Section 114 of the Act. - The termination of expired firearms licenses, in terms of Section 24 read with Section 28 of the Act. - The declaration of a Firearm Amnesty for the surrender of illegal firearms and ammunition to the SAPS, in terms of Section 139 of the Act.

Responses to Additional Budget-related Information Requested by the Committee (16)



Question	Response
<p>6. Continued... What progress has been made in this regard for the period 2021 up to the latest date for which information is available?</p> <p>(Visible Policing and Operations)</p>	<p>6. (Continued)</p> <ul style="list-style-type: none"> ▪ Inspections on the safekeeping facilities of all individuals and institutions applying for a firearm, in terms of Regulation 86. ▪ Monitoring the disposal of firearms of deceased estates, in accordance with Regulation 103. ▪ Section 120, read with Section 121 of the Act, provides for criminal offences and penalties, with regard to non-compliance to the Act. ▪ The implementation of the SAPS Anti-corruption Strategy in the Central Firearms Register (CFR), as well as the vetting of CFR personnel, to expose fraud and corruption amongst police officials in the gun licensing process. ▪ In 2021/22 and 2022/23 a total number of 125 845 firearms were destroyed and 15 000 are currently ready for destruction. ▪ Two workshops on Integrity Management were conducted with personnel of the CFR. ▪ No arrests or dismissals for corruption were made to date, since 2021. ▪ The SAPS has also initiated a project to centralise the storage of firearms that are stored in SAPS 13 Stores, focusing initially on the larger stations, which have significant numbers of firearms on hand. <ul style="list-style-type: none"> - This initiative will minimise the risks associated with the storage of large numbers of firearms at police stations.

Responses to Additional Budget-related Information Requested by the Committee (17)



Question	Response
<p>7. What is the adjusted SAPS National Capital Works Budget over the remaining 2023-2025 Medium Term?</p> <p>(Financial Management Services)</p>	<p>7.</p> <ul style="list-style-type: none">▪ The 2023 MTEF allocation letter from National Treasury has indicated that the following amounts for Capital Works projects will be specifically and exclusively appropriated to SAPS, over the medium-term:<ul style="list-style-type: none">- 2023/24 – R1,003 billion.- 2024/25 – R1,048 billion.- 2025/26 – R1,095 billion.▪ However, the amounts are subject to review by the National Treasury, as per the conditions in the allocation letter.
<p>8. What is the adjusted SAPS 2023/24 Capital Works Allocation?</p> <p>(Financial Management Services)</p>	<p>8.</p> <ul style="list-style-type: none">▪ The 2023 MTEF allocation letter from the National Treasury has indicated that R1,003 billion will be specifically and exclusively allocated to SAPS for the Capital Works projects.▪ However, the amount is subject to review by the National Treasury as per the conditions in the allocation letter.

Responses to Additional Budget-related Information Requested by the Committee (18)



Question	Response
<p>9. What is the (a) percentage and (b) value of the contingency reserve over the remaining MTEF?</p> <p>(Financial Management Services)</p>	<p>9. (a)(b)</p> <ul style="list-style-type: none"> ▪ Similar to other departments and National Government, the SAPS reserves a relatively small amount annually, as a contingency reserve, to be utilised as a funding mechanism for emerging priorities. ▪ Since budget reductions were introduced over the last couple of years, a limited amount is reserved as a contingency, as the Department strives to allocate maximum financial resources, of the already reduced operational funding, to provinces. ▪ A contingency reserve is considered only for a current financial year and not over the MTEF and it is not considered as a percentage of the allocation, but in terms of other priorities that need to be addressed, when operational funding is apportioned between cost centres. ▪ The National Commissioner approves all allocations from the amount reserved for the financial year.
<p>10. How much is budgeted in 2023/24 for SAPS litigation in respect of (a) civil claims against SAPS and (b) court action brought by SAPS members challenging dismissal/disciplinary action/charges?</p> <p>(Financial Management Services)</p>	<p>10. (a)(b)</p> <ul style="list-style-type: none"> ▪ It is estimated that claims to the value of approximately R350 million will be received from the State Attorney's office in 2023/24 for litigation action on behalf of SAPS, for both civil claims and court action brought by SAPS members challenging dismissals, disciplinary actions and charges.

Responses to Additional Budget-related Information Requested by the Committee (19)



Question	Response
<p>11. Upcoming legislation for 2023/24 (Legal Services)</p>	<p>11.</p> <ul style="list-style-type: none">▪ The role of the SAPS with regard to the development and/or amendment of legislation is to render support and assistance to the Civilian Secretariat for Police Service (CSPS) during the development or revision of legislation.▪ The following legislation has been identified for review by the CSPS:<ul style="list-style-type: none">- South African Police Service Act, 1995 (Act No. 68 of 1995) - Various stakeholders in the SAPS have been closely involved in the revision process and have continuously supported and assisted the CSPS in the development of the South African Police Service Amendment Bill ("the Bill").- Firearms Control Act, 2000 (Act No. 60 of 2000) - Various environments, including Legal Services and the Central Firearm Registry are continuously rendering support to the CSPS on the revision and the practical implications thereof.

Responses to Additional Budget-related Information Requested by the Committee (20)



Question	Response
<p>12. Provide information on whether the SAPS has conducted an assessment of their services to communities and the outcome thereof.</p> <p>Provide information on the services provided directly to the public, challenges encountered when providing the relevant services and the corrective steps that are taken for dealing with such challenges.</p> <p>(Strategic Management)</p>	<p>12.</p> <ul style="list-style-type: none"> ▪ The SAPS conducted a Customer Satisfaction Survey (CSS) during 2021, assisted by the University of South Africa’s Bureau for Market Research. <ul style="list-style-type: none"> - The study was conducted to inform the outcome-based measurement of the ultimate, immediate and intermediate outcomes that collectively contribute towards its Impact Statement (SAPS Strategic Plan 2020 to 2025). - The study’s sample size was, however, not large enough to disaggregate results to provincial level. ▪ Several perception-based indices were generated through the CSS and linked to the outcomes that the SAPS is striving to achieve during the period 2020 to 2025 and beyond. <ul style="list-style-type: none"> - Public Satisfaction with the SAPS’ Performance Index was determined to be 50,70%. - The confidence index for the SAPS to create a safe and secure environment was 41,64%. - The satisfaction with SAPS’ response times (SAPS Response Rate Index) was 51,24%. - Feedback on Complaints Index was at 40,70%. - The SAPS Visibility and Community Involvement Index indicates that public perception relating to the extent to which the SAPS is visible and is involved in communities, was 42,77%. - The Community Police Forum Efficiency and Satisfaction Index, was, however, significantly higher at 66,45%. - The SAPS Confidence and Trust Index was established to be at 44,14%, in 2021. ▪ The SAPS’ 2022/23 APP reflects the key indicators from the CSS, which are used to assess public perceptions with the SAPS’ levels of service delivery and professionalism.

Responses to Additional Budget-related Information Requested by the Committee (21)



Question	Response
<p>12. Continued... Provide information on whether the SAPS has conducted an assessment of their services to communities and the outcome thereof.</p> <p>Provide information on the services provided directly to the public, challenges encountered when providing the relevant services and the corrective steps that are taken for dealing with such challenges.</p> <p>(Strategic Management)</p>	<p>12. Continued...</p> <ul style="list-style-type: none"> ▪ The challenges associated with service delivery at station level, as highlighted by the 2021 CSS, are addressed through the SAPS' Service Delivery Improvement Plan (which is reflected in the APP). ▪ The 2023/24 SDIP identifies specific services for optimisation, linked to the CSS and the complaints that are reported to the SAPS: <ul style="list-style-type: none"> - Service 1: Frontline response to crime or incidents. - Service 2: Police support to victims of crime. - Service 3: Initiate crime prevention for safer communities. - Service 4: Effective investigation and documentation of case dockets. ▪ Service Delivery Improvement Action Plans are implemented at all police stations and are monitored quarterly and annually. ▪ The SAPS is currently conducting a Customer Satisfaction Survey for 2023, which will be completed by the end of the financial year. <ul style="list-style-type: none"> - The 2023 CSS will include a large enough sample to disaggregate results to individual provinces.

Responses to Additional Budget-related Information Requested by the Committee (22)



Question	Response
<p>13. Whether the previous financial statements of departments and their budgets show material losses through criminal conduct, and any unauthorised, irregular and fruitless and wasteful expenditure, that occurred during the financial year and whether any criminal or disciplinary steps have been taken as a result of such losses, unauthorised, irregular and fruitless and wasteful expenditure.</p> <p>(Financial Management Services)</p>	<p>13.</p> <ul style="list-style-type: none">▪ The previous Annual Financial Statements (AFS) of SAPS (for the 2021/22 financial year) did not report on any material losses through criminal conduct.▪ No material losses, as a result of any unauthorised or fruitless and wasteful expenditure, was reported that had occurred during that financial year, but confirmed fruitless and wasteful expenditure reported in that AFS was similar to other financial years and not material in nature.▪ Some possible fruitless and wasteful expenditure was also disclosed, but all possible fruitless and wasteful expenditure are duly assessed in terms of the National Treasury guidelines and if indeed confirmed to be fruitless and wasteful, such is disclosed in the AFS in terms of the National Treasury reporting requirements.▪ It was reported in that AFS that 28 fruitless and wasteful incidents required disciplinary steps to be institute against SAPS employees, but such was not material.

Responses to Additional Budget-related Information Requested by the Committee (23)



Question	Response
<p>14. Whether the Department has taken any reasonable measures to recover any material losses as a result of criminal conduct, and any unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure, that occurred during the financial year.</p> <p>(Financial Management Services)</p>	<p>14.</p> <ul style="list-style-type: none">▪ Subsequent to fruitless and wasteful expenditure being confirmed, a liability determination is performed to identify the employee or other party against which a recovery process can be instituted.▪ It was reported in that AFS that 75 fruitless and wasteful incidents were determined to be recoverable from SAPS employees and other parties, but such was also not material.



Thank You