



**2020 SECOND ADJUSTMENTS
APPROPRIATIONS BILL**
SOUTH AFRICAN POLICE SERVICE

**Standing Committee
on Appropriations
- 25 November 2020**

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INDICATION BY THE COMMITTEE

Breakdown of
Identified Issues

BREAKDOWN OF IDENTIFIED ISSUES

- Overall impact of the adjustment budget on the department's ability to deliver on its mandate
- Service delivery implications of the R5,8 billion reduction on the department's budget
- R1,2 billion reprioritisation towards SAA
- Measures put in place to ensure effective, efficient and economic use of the proposed allocations in the Bill
- Financial performance at the end of the 2nd quarter of the 2020/21 financial year and actions taken to prevent possible under/over expenditure
- Non-financial performance at the end of the 2nd quarter of the 2020/21 financial year and actions taken to prevent possible under performance



ADJUSTED BUDGET IMPLICATIONS

SOUTH AFRICAN
POLICE SERVICE

ADJUSTED BUDGET IMPLICATIONS

- During the Supplementary budget process, it was required of the SAPS to reprioritize the operational baseline with R1,136 billion and an additional allocation of R3,7 billion was also allocated to SAPS in support of SAPS' response to the COVID-19 pandemic.
- This reprioritization was taken into account before the internal apportioning of operational funding was performed to each provincial budget and subsequent distribution to police stations.
- The reduction in the SAPS budget announced by the Minister of Finance will mainly be on compensation of employees as far as it relates to salary increases and reconsideration of human resource priorities as well as a reduction on reprioritised operational funding.
- No provincial budget will be reduced and therefore no police station's budget will be reduced. The affordability framework over the medium term will be evaluated once Cabinet has finalised budget allocations to departments.
- This will be done in order to determine the level at which human resource priorities can be considered and the inter alia impact on replacement of personnel losses over the medium term.



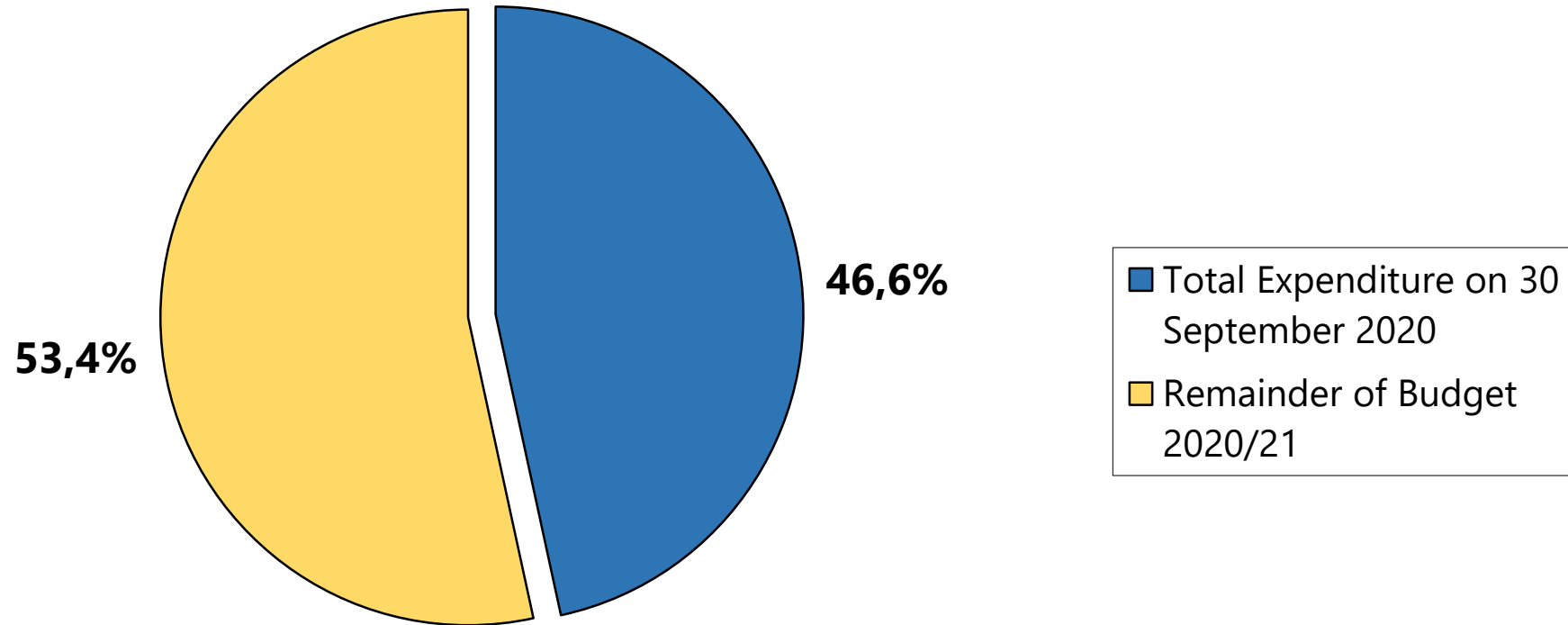
SUMMARY OF PERFORMANCE AS AT THE END OF THE 2ND QUARTER OF 2020/2021

**Financial
Performance
Information**

EXPENDITURE ANALYSIS (FOCUS ON 2ND QUARTER OF 2020/21)

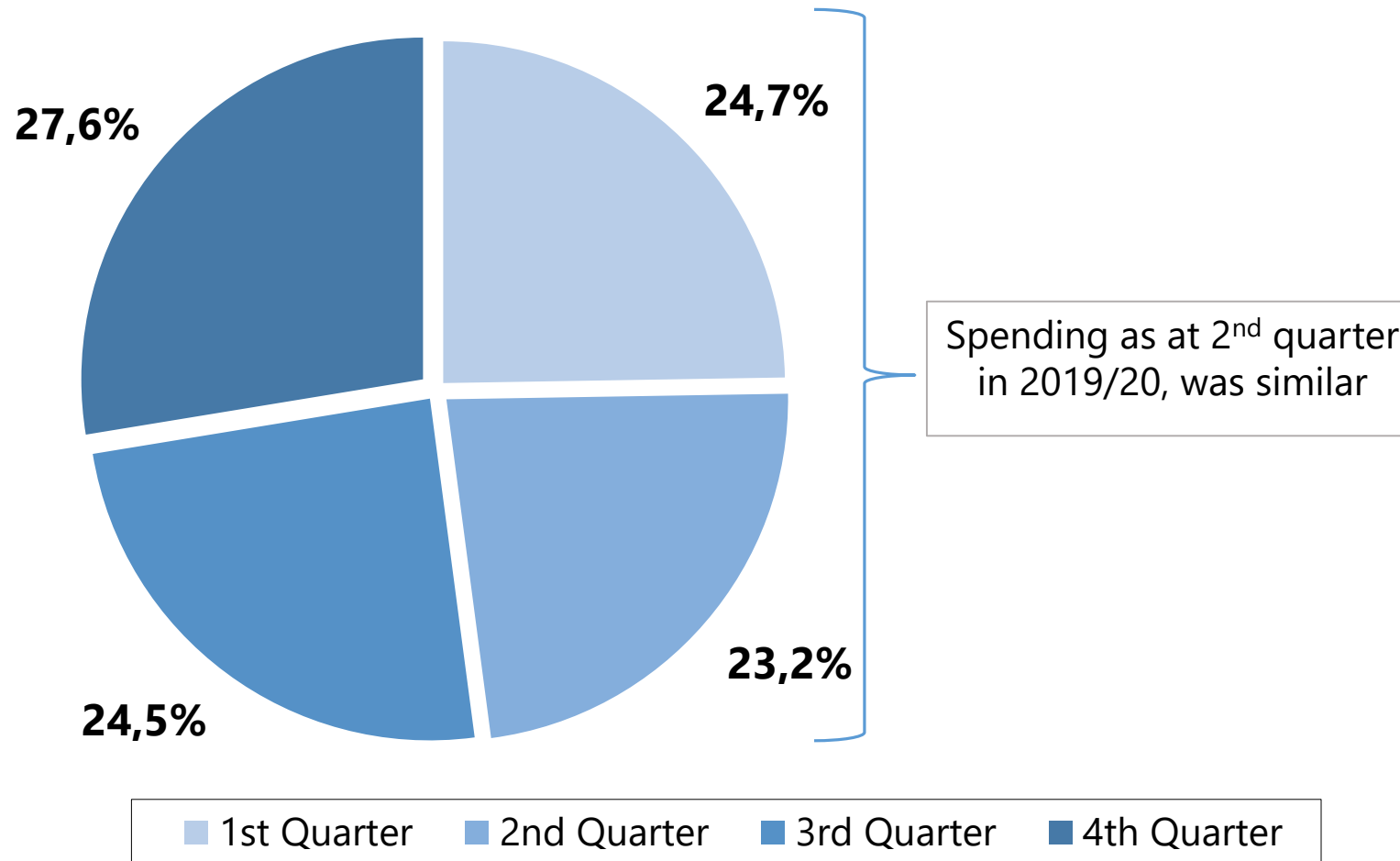
- Past expenditure for multiple years are utilised to perform an expenditure analysis and to project anticipated baseline expenditure in a financial year.
- Although indicative of nature, the expenditures of each quarter in a financial year, will not be precisely equal caused by reasons such as delivery of vehicles / other equipment, invoices from DPW, payment of salary increases and pay progression, etc. that each has its own unequal spending pattern.
- Adjustment Estimate process was recently finalized – Substantial in-year reductions were introduced by National Treasury.
- Slides to follow relate to first 6 months.
 - (Third quarter will end 31 December 2020)

TOTAL SPENDING FOR VOTE: 2020/21

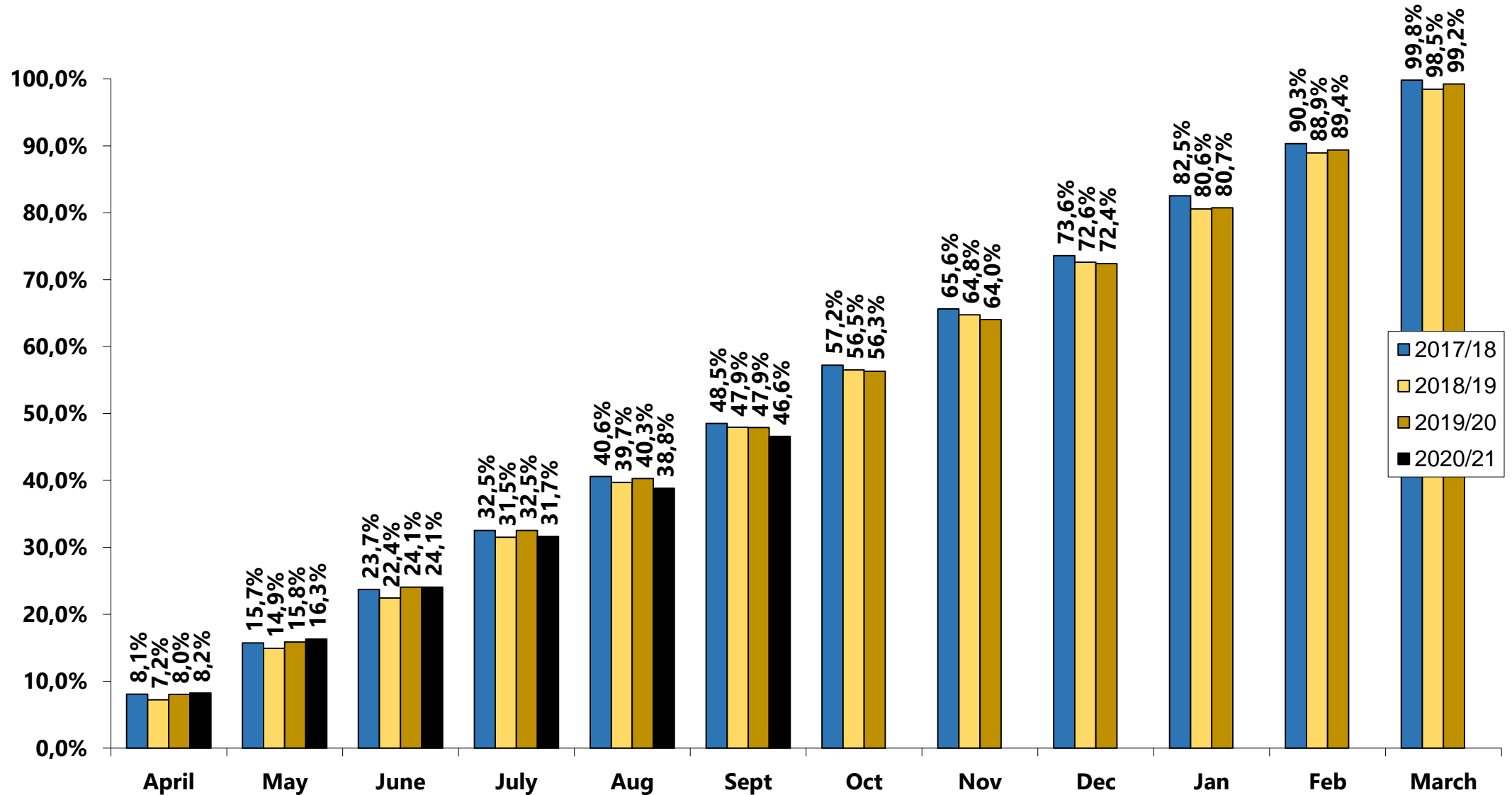


Linear indication 50%

TOTAL SPENDING FOR VOTE: COMPARISON WITH PREVIOUS FINANCIAL YEAR



COMPARISON OF MONTHLY SPENDING WITH PREVIOUS FINANCIAL YEAR

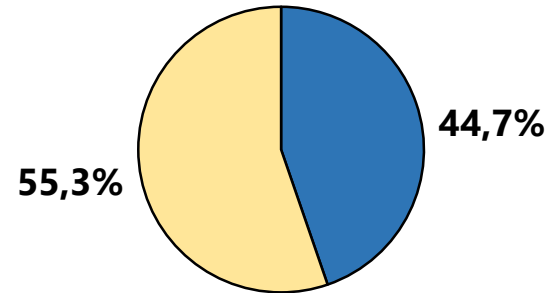


PROGRAMME SPENDING AMOUNTS AS AT 30 SEPTEMBER 2020

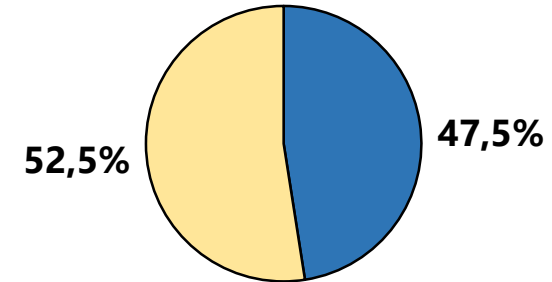
Programme classification	Adjusted Estimates 2020/21 R'000	Expenditure 30 Sept 2020 R'000	% Spending
Programme 1: Administration	19 007 044	8 499 539	44.7%
Programme 2: Visible Policing	53 401 526	25 378 547	47.5%
Programme 3 : Detective Services	19 688 486	8 948 411	45.4%
Programme 4: Crime Intelligence	4 200 110	2 004 434	47.7%
Programme 5: Protection & Security Services	3 263 728	1 558 017	47.7%
TOTAL	99 560 894	46 388 948	46.6%

PROGRAMME SPENDING: GRAPHICAL ILLUSTRATION

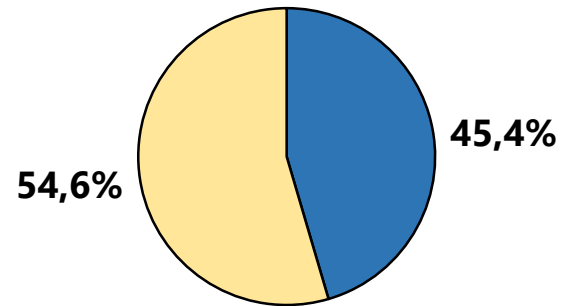
1. Administration



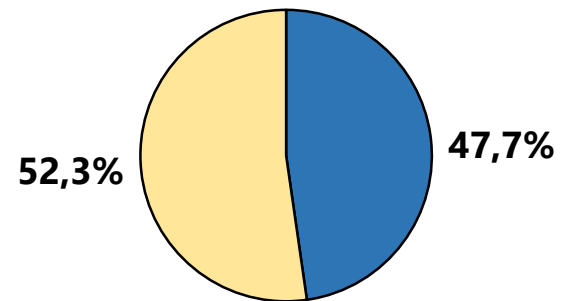
2. Visible Policing



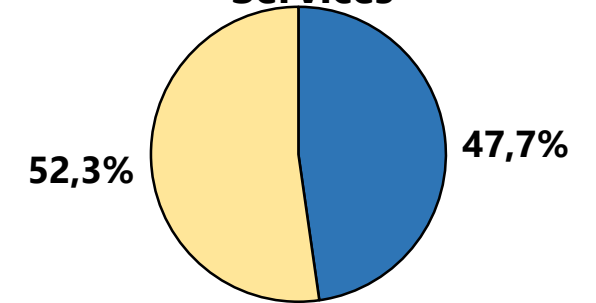
3. Detective Services



4. Crime Intelligence



5. Protection & Security Services



OVERVIEW OF SPENDING PERFORMANCE: PROGRAMME LEVEL

- **Programme 1: Administration:**

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

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

- Lower than linear spending mainly as COVID-19 lockdown regulations prevented movement of SAPS employees between provinces and procurements that could not be processed. Basically no capital procurements such as vehicles could be done in first couple of months.

- **Programme 2: Visible Policing:**

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

OVERVIEW OF SPENDING PERFORMANCE: ECONOMIC LEVEL (1)

- Compensation of Employees actual spending for period comprises 49,6% of allocated budget and is slightly lower than 50% linear benchmark.
- To be noted:
 - Cost of living salary increase was not paid. (Currently in Labour Court).
 - Substantial amount of compensation budget was suspended during the Adjustment Estimate Budget process by National Treasury (R4,9 billion).
 - Pay progression with effective date of 1 July 2020 still to be paid (Final verification underway).

OVERVIEW OF SPENDING PERFORMANCE: ECONOMIC LEVEL (2)

- Spending on Goods and Services comprises 37,5% of allocated budget:
 - Largely effected by COVID-19 lockdown regulations and movement restrictions;
 - Expenditure on COVID-19 project was R1,654 billion at 30 September 2020.
 - Integrated Criminal Justice Strategy spending was below linear benchmark;
 - Some Public Works invoices were much lower than anticipated or not received – (Effected by municipalities and DPW lockdown)
- Transfers and subsidies slightly below the linear benchmark at 48,2%
- Payments for Capital Assets comprises 23,4 % of allocated budget:
 - Buildings and Infrastructure lower than expected (Effect of COVID-19 lockdown on building industry)
 - Machinery and equipment historical spending tendencies reflect increased spending during the latter part of a financial year as delivery of vehicles (major portion) takes place. (This is a normal trend and under expenditure of this item is not a real risk.) Previous delivery trends underwrite this inference.

COVID-19 EXPENDITURE (AS ON 30 SEPTEMBER 2020)

- SOURCE OF FUNDING:** The SAPS had to reprioritize R1,136 billion operational funding plus additional R3,7 billion was allocated during the Special Adjustments budget process in support of SAPS' response to the COVID-19 pandemic. Roll-over of R248,440 million less baseline reduction of R1,195 billion in Adjustment Estimate process = R3,888 billion.

Items R thousand	2020/21			
	Expenditure	Outstanding FA's	Outstanding commitments	TOTAL Expenditure + FA's + commitments
Overtime	5 091	9 182	813	15 086
Reservist deployment	4 343	-	-	4 343
PPE's (consumables)	1 525 028	15 063	8 293	1 548 384
Equipment (Minor and capital)	25 354	652	972	26 978
Travel & subsistence	75 062	3 761	0	78 823
Other (Leasing of items, stationary, contractors, etc)	19 290	3 941	3 756	26 987
TOTAL	1 654 168	32 599	13 834	1 700 601



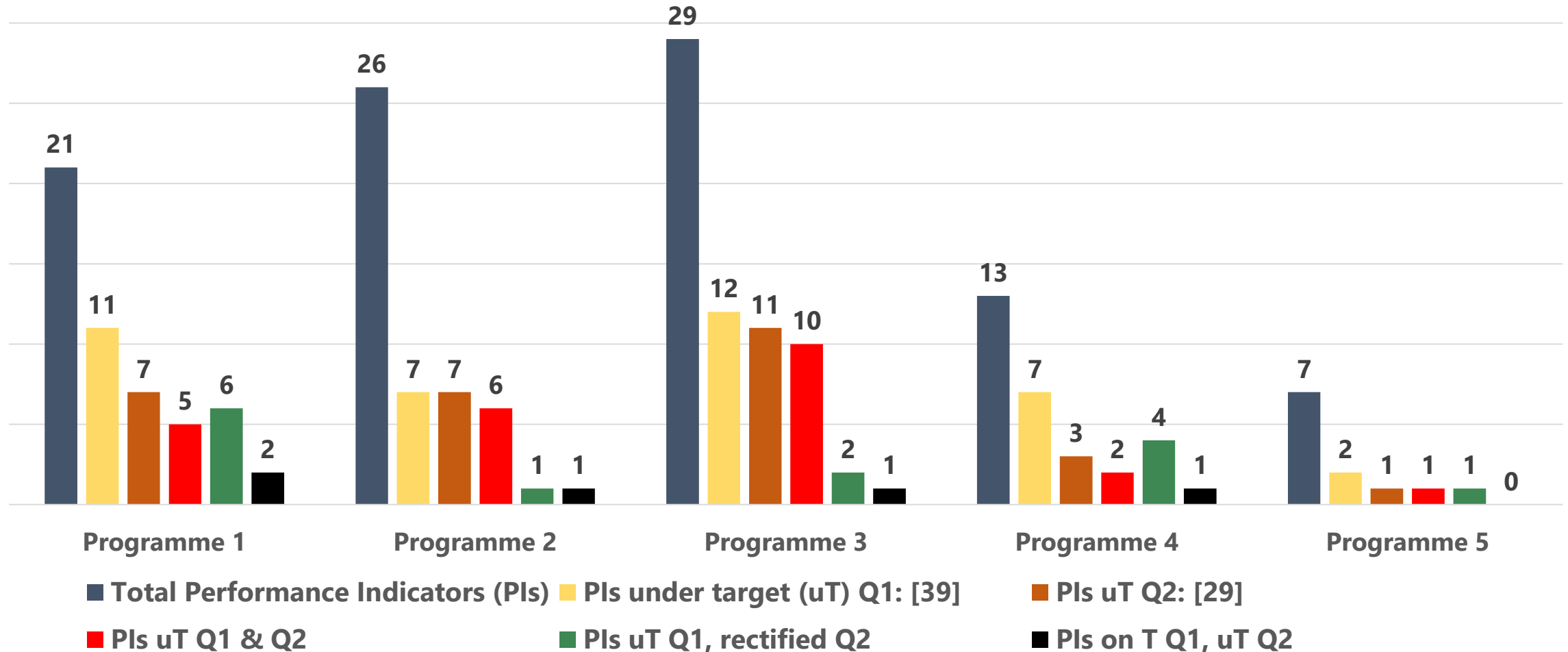
SUMMARY OF PERFORMANCE AS AT THE END OF THE 2ND QUARTER OF 2020/2021

**Non-financial
Performance
Information**

SUMMARY OF ACTIONS TAKEN TO ADDRESS UNDERPERFORMANCE

- The correction of deviations from targeted performance including performance above and below target, is a critical element of the organisational planning, monitoring and reporting process.
- In the context of the SAPS, performance reporting relates directly to the meeting of performance measures associated with the outcomes and outputs that are reflected in the Strategic and Annual Performance Plans.
- An Action Plan to Address Areas of Underperformance is maintained and focuses on:
 - The identification of root causes and dependencies;
 - The time bound implementation of actions to correct performance, focusing on root cause analysis;
 - Certain targets related to performance indicators that are affected directly by COVID-19 were adjusted in the Addendum to the 2010/2021 Annual Performance Plan, tabled on 8 July 2020.

SUMMARY OF QUARTERLY PERFORMANCE 2020/2021



PROGRAMME 1: ADMINISTRATION (1)

Performance Indicator & Annual Target	Quarter 1		Quarter 2	
	Target	Actual	Target	Actual
Number of identified digital radio communication infrastructure sites modernised and implemented (Annual Target: 45 high sites - Q1, 3 high sites - Q2 to Q4)	3 high sites	0 high sites	Finalise radio high site infrastructure contract, including evaluation and awarding.	Evaluation and awarding was not done, as the bid was not published by the SCM Division.
Number of identified National Network Communication Infrastructure sites modernised and implemented (Annual Target: 488 65 WAN sites - Q1, 65 WAN sites - Q2 to Q4)	29 WAN sites	0 WAN sites	30 WAN sites	0 WAN sites
Percentage of learners assessed and declared competent upon completion of specified training in prioritised training areas: Crime Prevention / Crimes committed against women and children / Crime Investigations (Annual Target: 97% of learners assessed and declared competent)	97% of learners assessed and declared competent	0%	On target	

PROGRAMME 1: ADMINISTRATION (2)

Performance Indicator & Annual Target	Quarter 1		Quarter 2	
	Target	Actual	Target	Actual
Percentage of learners assessed and declared competent upon completion of specified training in specialised capabilities: Public Order Policing / Forensic Science / Crime Intelligence / Cybercrime (Annual Target: 97% of learners assessed and declared competent)	97% of learners assessed and declared competent	0%	Only Crime Intelligence - 97% of learners assessed and declared competent	0%
Percentage compliance with the SAPS' Ethics and Integrity Plan (Annual Target: 100% compliance, within prescribed time frames and 4 ethics and integrity advocacy and awareness programmes completed)	On target		100% MMS and 100% Fin Man and SCM financial disclosures submitted to the HoD, by 31 July 2020	98,56% (2 328 from a total of 2 362 MMS submitted). 98,56% (10 633 from a total of 15 414 Fin Mana and SCM submitted).
Percentage of IPID-related cases finalised within the prescribed timeframe (Annual Target: 90% within 60 calendar days)	On target		90% within 60 calendar days	88,89% (8 from a total of 9) up to the end of September 2020. A total of eight were still pending within the 60 calendar days).

PROGRAMME 1: ADMINISTRATION (3)

Performance Indicator & Annual Target	Quarter 1		Quarter 2	
	Target	Actual	Target	Actual
Percentage of audits completed, in terms of the Internal Audit Plan [Annual Target: Q1 - 100% (160), Q2 to Q4 – 100% (153)]	6.88% (11)	6.54% (10 from a total of 153)	30,06% (46)	28,10% (43 from a total of 153)
Percentage of inspections executed, in terms of the approved Inspection Plan {[Annual Target: Q1 - 100% (309), Q2 to Q4 – 100% (231)]	18.12% (56)	0%	43,72% (101)	4,76% (11 from a total of 231)

PROGRAMME 2: VISIBLE POLICING – CRIME PREVENTION (1)

Performance Indicator & Annual Target	Quarter 1		Quarter 2	
	Target	Actual	Target	Actual
Number of stolen, lost and illegal firearms recovered (Annual Target: Increase to 3 570 – Q1, 4225 – Q2 to Q4)	893	280	1 111	513
Percentage of applications for new firearm licenses finalised within 90 working days – Q1, 120 working days – Q2 to Q4 (Annual Target: 90%)	90% of new applications finalised, within 90 working days	31,55% (3 665 from a total of 11 618)	90% of new applications finalised, within 120 working days	30,17% (3 668 from a total of 12 159)
Number of stolen/robbed vehicles recovered (Annual Target: Maintain the number of stolen/robbed vehicles recovered at 33 397 – Q1, 36 674 – Q2 to Q4)	8 349	4 429 (3 647 identified vehicles, 769 unidentified vehicles and 13 vehicles during cross-border operations)	17 791	11 625 (9 882 identified vehicles, 1 700 unidentified vehicles and 43 vehicles during cross-border operations)

PROGRAMME 2: VISIBLE POLICING – CRIME PREVENTION (2)

Performance Indicator & Annual Target	Quarter 1		Quarter 2	
	Target	Actual	Target	Actual
Percentage reduction in the number of contact crimes against women (18 years and above) [Annual Target: Reduce to 168 517 (-7.6%) – Q1, 159 210 (-6.9%) – Q2 to Q4]	-7.6% (42 129)	Increased, by 7.8% from 24 723 during the 1st quarter, in 2019/2020 to 26 658 during the 1st quarter, in 2020/2021	On target	
Percentage reduction in the number of contact crimes against children (below 18 years) [Annual Target: Reduce to 42 113 (-7.5%) – Q1, 34 497 (-6.73%) – Q2 to Q4]	-7.5% (10 528)	Increased by 9.7% from 6 024 during the 1st quarter, in 2019/2020 to 6 610 during the 1st quarter, in 2020/2021	-6,73% (20 184)	Reduced by 5,7% from 18 072 during the 1st semester, in 2019/2020 to 17 047 during the 1st semester, in 2020/2021

PROGRAMME 2: VISIBLE POLICING – CRIME PREVENTION (3)

Performance Indicator & Annual Target	Quarter 1		Quarter 2	
	Target	Actual	Target	Actual
Number of identified functional strategic partnerships (Annual Target: 3)	1	0	1	0
Number of Provinces in which the Community-in-Blue Concept has been initiated (Annual Target: 9 Provinces, by 31 March 2021)	3 provinces	0	2 provinces	0
Number of cities in which the implementation of the Safer Cities Framework has been initiated (Annual Target: 10 pilot cities)	On target		3 pilot cities	0

PROGRAMME 3: DETECTIVE SERVICES – CRIME INVESTIGATIONS (1)

Performance Indicator & Annual Target	Quarter 1		Quarter 2	
	Target	Actual	Target	Actual
Percentage increase in the detection rate for contact crimes (Annual Target: 55,47%)	55.47%	48.60% (367 663 from a total of 756 580)	55,47%	47,94% (355 222 from a total of 740 987)
Percentage increase in the detection rate for contact crimes at the 30 High Contact Crime Weight Stations (Annual Target: 56,23%)	56.23%	35.78% (42 864 from a total of 119 786)	56,23%	35,32% (40 975 from a total of 116 003)
Percentage increase in the detection rate for crimes against women (18 years and above) (Annual Target: 75,15%)	75.15%	72.67% (135 078 from a total of 185 881)	75,15%	72,27% (132 283 from a total of 183 048)

PROGRAMME 3: DETECTIVE SERVICES – CRIME INVESTIGATIONS (2)

Performance Indicator & Annual Target	Quarter 1		Quarter 2	
	Target	Actual	Target	Actual
Percentage increase in the detection rate for crimes against children (below 18 years) (Annual Target: 70,10%)	70.10%	48.60% (367 663 from a total of 756 580)	70,10%	66,05% (35 399 from a total of 53 598)
Percentage increase in compliance with the taking of buccal samples from schedule 8 arrested offenders (Annual Target: 60%)	60%	27.84% (12 476 from a total of 44 812)	60%	35,27% (17 798 from a total of 50 461)
Percentage reduction in outstanding fingerprint investigative leads (Annual Target: -5%)	On target		-2,5%	Increased, by 54,42% (967 from a total of 1 777)
Percentage reduction in outstanding IBIS investigative leads (Annual Target: -5%)	1,25%	Reduced, by 0.99% (17 from a total of 1 724)	-2,5%	Increased, by 77.09% (1 329 from a total of 1 724)

PROGRAMME 3: DETECTIVE SERVICES – SPECIALISED INVESTIGATIONS & CRIMINAL RECORD CENTRE AND FORENSIC SCIENCE LABORATORY

Performance Indicator & Annual Target	Quarter 1		Quarter 2	
	Target	Actual	Target	Actual
Percentage of identified clandestine laboratories dismantled with arrests (Annual Target: 90%)	90%	88.89% (8 from a total of 9 laboratories dismantled, with 19 arrests)	On target	
Percentage of results of trial updated in respect of the following: Guilty verdict (Annual Target: 95% of results of trial (guilty) updated within 20 calendar days)	95% of results of trial (guilty) updated, within 20 calendar days	92.58% (36 579 from a total of 39 510)	95% of results of trial (guilty) updated, within 20 calendar days	89,12% (33 251 from a total of 37 309)
Percentage of results of trial updated in respect of the following: Not guilty verdict (Annual Target: 95% of results of trial (not guilty/withdrawn) updated within 20 calendar days)	95% of results of trial (not guilty / withdrawn) updated within 20 calendar days	92.24% (180 345 from a total of 195 524)	On target	

PROGRAMME 3: DETECTIVE SERVICES –CRIMINAL RECORD CENTRE AND FORENSIC SCIENCE LABORATORY(2)

Performance Indicator & Annual Target	Quarter 1		Quarter 2	
	Target	Actual	Target	Actual
Percentage of routine case exhibits (entries) finalised [Annual Target: 75% of routine case exhibits (entries) processed within 35 calendar days]	75% of routine case exhibits (entries) processed, within 35 calendar days	51.05% (12 063 from a total of 23 631)	75% of routine case exhibits (entries) processed, within 35 calendar days	30,01% (4 998 from a total of 16 654)
Percentage of case exhibits (entries) not yet finalised exceeding the prescribed time frames [Annual Target: Backlog not exceeding 10% of registered case exhibits (entries)]	Backlog not exceeding 10% of registered case exhibits (entries)	266.67% (142 451 from a total of 53 418)	Backlog not exceeding 10% of registered case exhibits (entries)	145,22% (177 363 from a total of 122 131)
Percentage of Biology DNA Intelligence case exhibits (entries) finalised [Annual Target: 80% of DNA intelligence case exhibits (entries) processed within 90 calendar days]	80% of DNA intelligence case exhibits (entries) processed, within 90 calendar days	20.77% (374 from a total of 1 801)	80% of DNA intelligence case exhibits (entries) processed, within 90 calendar days	13,26% (140 from a total of 1 056)

PROGRAMME 4: CRIME INTELLIGENCE (1)

Performance Indicator & Annual Target	Quarter 1		Quarter 2	
	Target	Actual	Target	Actual
Percentage of proactive intelligence reports that were operationalised at provincial level (Annual Target: 80%)	80%	72,4% (2 097 from a total of 2 895)	On target	
Percentage of reactive intelligence reports that were operationalised at provincial level (Annual Target: 80%)	80%	73.36% (9 701 from a total of 13 224)	On target	
Percentage of reactive intelligence reports that were operationalised at national level (Annual Target: 90%)	90%	87,30% (2 915 from a total of 3 339)	On target	
Percentage of security clearances finalised in the SAPS, in relation to the total planned annually [Annual Target: 100% (1 154) – Q1, 100% (865) – Q2 to Q4]	24.96% (288)	12.39% (143 from a total of 1 154)	22,19% (192)	15,72% (136 from a total of 865)

PROGRAMME 4: CRIME INTELLIGENCE (2)

Performance Indicator & Annual Target	Quarter 1		Quarter 2	
	Target	Actual	Target	Actual
Percentage of ICT security assessments finalised in the SAPS, in relation to the total planned annually [Annual Target: 100% (3 160) – Q1, 100% (2 370) Q2 to Q4]	25% (790)	11.36% (359 from a total of 3 160)	22,24% (527)	12,95% (307 from a total of 2 370)
Percentage of mandatory physical security assessments finalised in the SAPS, in relation to the total planned annually [Annual Target: 100% (640)]	25% (160)	8.28% (53 from a total of 640)	On target	
Percentage of security awareness programmes conducted in the SAPS, in relation to the total planned annually [Annual Target: 100% (306)]	24,84% (76)	0%	On target	
Percentage of arrests of identified transnational crime suspects facilitated, in relation to requests received from INTERPOL member countries (Annual Target: 100%)	On target		100%	12,50% (1 from a total of 8 requests received)

PROGRAMME 5: PROTECTION & SECURITY SERVICES (PSS) - DIVISION: PSS (1)

Performance Indicator & Annual Target	Quarter 1		Quarter 2	
	Target	Actual	Target	Actual
Percentage of strategic installations audited [Annual Target: 51,20% (128 from a total of 250)]	36,72% (47)	0%	17,97% (23)	0%
Percentage of NKPs evaluated [Annual Target: 100% (209)]	24,88% (52)	9,57% (20 from a total of 209)	On target	



THANK YOU |