

## **Report of the Portfolio Committee on Police on the 2017/18 Budget Vote 23, Annual Performance Plan (APP) and 2014-2019 Strategic Plan of the Department of Police (SAPS), Dated 17 May 2017**

The Committee examined the Budget Vote of the Police (Vote 23) for the 2017/18 financial year, as well as the projections of the Medium-Term Expenditure Framework (MTEF) for 2014-2019, which were included in the Estimates of National Expenditure (ENE) 2017. The budget was examined in conjunction with Department's Strategic Plan 2014-2019 and the Annual Performance Plan 2017/18. The Committee reports as follows:

### **1. INTRODUCTION**

#### **1.1 Structure**

The Report provides an overview of the 2017/18 Budget Hearings of the Department of Police. The Report is structured as follows:

- Section 1: Introduction. This section provides an introduction to this Report as well as a summary of meetings held during the hearings.
- Section 2: Summary of stakeholder concerns. This section summarises the preparatory meetings held with key stakeholders.
- Section 3: Strategic Priorities of the Department of Police for the 2017/18 financial year. This section highlights the strategic focus areas for the Department of Police for the year under review.
- Section 4: SAPS Budget and Performance targets for 2017/18. This section provides an overall analysis of the budget allocations, spending priorities, current and capital expenditure, additional allocations and earmarked funding of the Department of Police for the 2017/18 financial year. This section also provides a programme analysis of the Department.
- Section 5: Committee observations: SAPS. This section provides selected observations made by the Portfolio Committee on Police in general, on the annual performance targets and programme specific issues during the 2017/18 budget hearings and subsequent responses by the Department of Police.
- Section 6: Recommendations and additional information. This section summarises the recommendations made by the Portfolio Committee on Police, as well as the additional information requested from the Department of Police.

#### **1.2 Meetings held**

In preparation for meetings with the Department of Police, the Portfolio Committee on Police scheduled a preparatory hearing on 2 May 2017. The trade union POPCRU was invited to the meeting, but was unable to attend. Representatives of the following organisations made presentations to the Committee:

- National Treasury;
- The South African Police Union (SAPU);
- Independent Police Analyst, Eldred de Klerk; and
- The Committee Content Adviser, Irvin Kinnes.

The Committee received the following briefing from the Department of Police and a total of three (3) meetings were held in which the budgets and annual plans were discussed with the Department:

- The Department of Police: Briefing on the Strategic and Annual Performance Plan and 2017/18 Budget Vote 23 (2, 3, and 4 May 2017).

## **2. SUMMARY OF STAKEHOLDER CONCERNS**

The stakeholders involved in the policing environment raised the following concerns in the preparatory meetings:

### **2.1 National Treasury**

The National Treasury noted that there was no link between the SAPS budget and expenditure in terms of an analysis of the SAPS budget it conducted over the last five years. Treasury looked at resource allocation within the SAPS and applied a functional approach to budgeting in order to assist departments. The White Paper on Policing guides the reprioritisation of resources in SAPS and the Treasury has looked at the SAPS budget allocations over the last five years. It has found that sometimes there is misalignment of the Medium Term Strategic Framework (MTSF) targets and the budget expenditure. The Strategic Framework is the starting point for Treasury and it is guided by the allocation Cabinet approved for the Department. The Treasury Department noted that in terms of the SAPS budget, while there was underspending in previous years, the SAPS spent 100% of its budget between 2013/14 and 2015/16. While almost 100% of the budget was spent, the questioned remained whether there was value for money in terms of the spending. Key features of the 2017/18 budget was that the Visible Policing programme was allocated 51% of the budget. Of concern was that the Administration Programme spending was at 21% while it was generally accepted practise that it should be below 10%. The Detectives Programme received 21% while the Crime Intelligence and Protection and Security Services Programme received 4% and 3% respectively. A total of 74.4% of the budget was allocated to Compensation of Employees with 19% allocated towards Goods and Services.

Treasury noted that while the number of people on the staff establishment has been decreasing, the costs has been increasing.

Other concerns were that there was no one-to-one link between specific allocations and specific targets or outputs. Secondly, it was difficult to assess the SAPS given that almost 75% of the budget goes to Compensation of Employees while some of the indicators were impact indicators. As far as Programme budgeting was concerned, information was provided at programme level and not at the level of a station. There was also a need to assess the performance of specific projects such as the implementation of the Criminal Justice Service Seven (7) Point Plan and construction and upgrading of stations.

Treasury noted that for the holding budget, government expenditure ceilings and must be maintained. There should be maintenance of ceilings on the Compensation of Employees budget. The reprioritisation of budget baseline should be undertaken to fund exiting cost pressures and new policy priorities such as the Farlam Commission Recommendations, White Papers on Policing and Safety and Security and the SAPS Transformation Strategy. The baseline reductions are also funding other government priorities. Other concerns of National Treasury included cost efficiencies and value for money assessments must be undertaken during expenditure reviews. Lastly, the National Treasury noted that performance assessments must be taken with a view of closing non-performing programmes.

### **2.2 South African Police Union (SAPU)**

The South African Police Union (SAPU) noted a number of concerns with respect to the 2017/18 SAPS Budget and APP. SAPU specifically raised the issue of the Amendment to the SAPS Act which has impact on the appointment on the National Commissioner of Police in both a permanent and acting capacity. In terms of the National Development Plan which was adopted in September 2012, the National Commissioner should be appointed on a competitive basis and in a public process. However, according to SAPU, nothing tangible was done to amend the law. In this respect SAPU felt that the amendment to the SAPS Act was overdue and called on the Committee to correct this and that the position of the National Commissioner should be advertised.

SAPU also raised the fact that people are being promoted to posts above that of their seniors in acting capacities. They made an example of a Major-General promoted to Lieutenant –General creating protocol problems in seniors saluting their newly promoted junior officers, juniors promoting peers to senior posts and then taking orders from them, once the newly promoted senior officers revert back to their original posts. This undermines the discipline and authority framework in the SAPS.

SAPU noted that there should be compliance with Regulation 8 of the SAPS Service Regulations regarding ranks in the SAPS. Specifically concerning to the SAPU was the fact that the SAPS created ranks that did not exist for certain people. A case in point was the rank of Lieutenant-General created for the previous spokesperson of the SAPS. According to the SAPU, both the Head of the DPCI and Deputy Head of the Directorate for Priority Crimes Investigation (DPCI) should not have the rank of Lieutenant-General, unless they are Deputy National Commissioners, Divisional Commissioners or Provincial Commissioners of the SAPS.

According to the SAPU, when the post of National Head of the DPCI was advertised, it was advertised with a rank coupled to it even though section 17C(a) of the SAPS Act (as amended, 2008) makes provision for the Head of the DPCI to be a Deputy National Commissioner of the SAPS.

The SAPU noted that the staff of the 10111 call centres are civilians and are not SAPS employees and as a result can go on strike action.

The implementation of the National Development Plan (NDP) with respect to the vacancies of the Deputy National Commissioner for Crime Detection since 2015 was a problem and should be filled within six months as it affects service delivery. The SAPU also noted that the SAPS have removed the trial ready dockets indicator and targets which was concerning.

The SAPU noted that the DPCI did not achieve its targets of 48% on organised crime, but instead achieved a 9% of detection and prosecution of organised crime.

SAPU drew the Committee's attention to the fact that the DPCI did not have the necessary capacity to investigate organised crime and it failed to reach its targets on corruption. For these reasons, a resuscitation plan for the DPCI should be developed.

The killing of police officers was equally concerning and SAPU urged the SAPS to further reduce the number of officers killed in 2016/17.

The SAPU also noted that there were 15 cases of corruption that were swept under the carpet and that 15 convicted criminals were appointed to SAPS positions in contravention of section 68(2) of the SAPS Act. They called for this matter to be fully investigated by the IPID and not to accept that the cases were closed as undetected.

Lastly, the SAPU raised concerns about the time it takes to finalise disciplinary cases against senior managers of the SAPS while that of junior officers are finalised timeously. They noted that the time it is taking to finalise the cases against Generals Phiyega, Mbekela, Mdluli and Makgale was concerning while junior officers are treated harshly.

### **2.3 Independent Policing Analyst, Mr Eldred De Klerk**

Mr Eldred De Klerk questioned the implementation of the Back to Basics Approach as a response to the National Development Plan through the Annual Performance Plan targets. He wanted to know how the 2017/18 budget promoted the nine elements of the Back to Basics Approach and what the likely impact thereof was. He suggested that the professionalisation and demilitarisation of the SAPS was a priority which should not be left out as it will influence the strategic direction of the SAPS.

Mr De Klerk raised these matters against the backdrop of the decreasing levels of public satisfaction with the SAPS as encapsulated by the Statistics South Africa Victims of Crime Surveys. With respect to the announcement on 1 February 2016 of the new management structure, he asked the Committee how the restructuring of the SAPS helps to achieve its functions and the Back to Basics approach.

In view of the Back to Basic Approach, the murder rate increased by 10% since 2011/12 and the annual robbery rate increased by 31.5% since 2011/12. Mr De Klerk also pointed out that criminal and brutality cases against the police had increased and that between 2011/12 and 2015/16 the Civil Claims against the police had increased by 75%.

Mr De Klerk also noted that as far as the public governance of the police was concerned, there was a need to revisit the general design reference for policing in a constitutional democracy. He stated that the question of how the required relationship between citizens and the police will be designed to fit the next generation with regard to urban and rural circumstances should be addressed. One of the concerns was whether the zero-based budget of the SAPS was a true reflection of its spending. Lastly, he noted that we have still not realised a transition from community interests to include as part of the public interests, as a concept of inclusion in determining the SAPS Budget, resources, structure and functions. He questioned why the public through trade unions and other civil society organisations was not consulted in drawing up the SAPS budget.

#### **2.4 The Committee Content Adviser**

The Committee Content Adviser reminded the Committee that the important milestones of the NDP (which was the cornerstone government policy), was of the establishment of the National Policing Board which was not reflected as an indicator in the 2017/18 APP.

It was important to keep the SAPS out of the political terrain and that they remain a professional police service. Areas of concern in the 2017/18 APP included the issue of leadership ethics and integrity as an indicator of professionalism, command and control of stations and clusters, and certain targets of the APP was not aligned to the Medium Term Strategic Framework (MTSF).

Other areas of concern included the SAPS's co-operation with the Civilian Secretariat and the Independent Police Investigative Directorate (IPID), vetting of PPS staff members and the Presidential Protection Security afforded the former Head of the African Union.

The Content Adviser noted that the Detectives tools of trade and the turnaround plan should be considered by the Committee. In addition, the role and training of cluster commanders in the Visible Policing programme should be raised by the Committee as well as the role of SAPS in the Border Management Authority. Other areas include the resurgence of Trio Crimes and the public confidence trust in the SAPS. The leadership of Crime Intelligence Division has not been resolved and this is a stumbling block with respect to service delivery around the country.

The Content Adviser also pointed the Committee to the wellness of SAPS members, the accommodation of members of the VIP Protection Unit and the recruitment of reservists and their operations.

### **3. STRATEGIC PRIORITIES OF THE SAPS FOR 2017/18**

The Department of Police is constitutionally mandated to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.

The aim of the SAPS is to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law. It derives its mandate from the following:

- Constitution of the Republic of South Africa, Section 205;
- South African Police Service Act, 1995 (Act No. 68 of 1995);
- White Paper on Safety and Security, 1998;
- National Development Plan: Vision for 2030; and
- National Crime Prevention Strategy, 1996

The vision of the SAPS is to create a safe and secure environment for all people in South Africa. The mission of the SAPS is to:

- Prevent and combat anything that may threaten the safety and security of any community;
- Investigate all crimes that threaten safety and security of any community;
- Ensure offenders are brought to justice; and
- Participate in efforts to address the root causes of crime.

The 2017/18 strategic priorities of the SAPS is bound up with the those set by the State of the Nation address, the Back to Basic Approach, the National Development Plan, the Medium Term Strategic Framework (MTSF) and those priorities identified by the Portfolio Committee on Police.

### **3.1 State of the Nation Address: 2017**

The President placed the fight against crime as one of the apex priorities in the 2017 State of the Nation Address (SONA). He noted that increased visibility of the police should become a priority which builds on from the Safer Festive Season programme. The Tactical Response Teams and the National Intervention Unit would be used to deal with high crime areas and where communities experience hijackings and robberies. He also called for communities to build partnerships with the police to fight crime.

The President noted that the establishment of specialised units must assist with drugs, taxi- violence and firearm violence. He suggested that the police will make use of enhanced forensic leads in fighting crime and that the DNA database will make it easier to identify suspects in crimes.

The President welcomed the drop in Rhino poaching incidents since October 2015 and called on the public to support and work with the police in bringing criminals to book.

### **3.2 Medium Term Strategic Framework 2014-2019 (MTSF) and National Development Plan (NDP)**

The Medium Term Strategic Framework (MTSF) for 2014 to 2019 represents Government's comprehensive plan for implementing the National Development Plan over the five year term (2014-2019). The main outcome applicable to the SAPS is *Outcome 3: All people in South Africa are and feel safe*. This outcome focusses on seven (7) main sub-outcomes, namely:

- i. Reduced levels of contact crime;
- ii. An efficient and effective Criminal Justice System;
- iii. South Africa's borders effectively defended, protected, secured and well-managed;
- iv. Secure cyber space;
- v. Domestic stability ensured;
- vi. Secure identity of all persons in South Africa; and
- vii. Corruption in the public and private sector.

These sub-outcomes have several actions, indicators and targets to be met by 2018/19 and the SAPS are in the penultimate year of delivery.

The MTSF includes the following key targets towards the realisation of a South Africa in which all people are and feel safe:

- A reduction in the number of reported contact crimes;
- An increase in the proportion of citizens feeling safe when walking alone during the day or at night, as measured in official surveys;
- An increase in the proportion of households that are satisfied with police services in their area, and with the way courts deal with the *perpetrators* of crime;
- Improvement in citizens' perceptions of levels of crime and progress in reducing crime, as measured in official surveys; and
- An improvement in South Africa's ranking on the Transparency International Corruption Perception Index.

The SAPS Strategic Plan list the following four 'pillars' as priorities to implement the National Development Plan (NDP). These are:

- 1) Strengthening of the Criminal Justice System;
- 2) Professionalisation of the Police Service;
- 3) Demilitarisation of the Police Service; and
- 4) Building safety using an integrated approach.

### **3.3 SAPS Policy Imperatives**

#### **3.3.1 Back to Basics Approach**

The SAPS policy priorities are listed in the Annual Performance Plan as the Back to Basics approach in support of the National Development Plan. The Back to Basics Approach advocates that every SAPS member should "do the right thing right, every time". The Back to Basics Approach consists of nine elements:

- 1) The transformation of the police service;
- 2) Compliance with the fundamental principles of policing;
- 3) A culture of performance management and accountability;
- 4) Enhanced police visibility;
- 5) Thorough and responsive investigation of every crime reported;
- 6) Efficient use of resources in support of crime investigation;
- 7) Optimal use of crime intelligence in support of proactive and reactive policing;
- 8) Targeted and informed deployment of operational resources; and
- 9) Collaborative and consultative approach to policing.

The Minister of Police indicated that the Cabinet has approved two policy papers which are the White Papers on Policing and the White Paper of Safety and Security which rests on six pillars:

- An effective criminal justice system;
- Early intervention to prevent crime and violence and promote safety;
- Victim support;
- Effective integrated service delivery for safety, security and violence and crime prevention;
- Safety through environmental design; and
- Active public and community participation.

### **3.4 Ministerial Priorities**

The newly appointed Minister of Police, Honourable F. Mbalula has also set priorities for the next two years for the SAPS. These include the following:

1. School Safety and safety at institutions of higher learning, and further education and training;
2. Save the children, protect women and the senior citizens;
3. Citizen's safety on and off the trains and busses;
4. Engaging out of school youth and children in conflict with the law through sport;
5. Transformation of the police service through a multi-dimensional approach that takes into account access, equity, demographics, culture and funding and resourcing;
6. Improving the service conditions of the men and women in blue;
7. Focus on the infrastructure and facilities of the SAPS especially police stations and vehicles;
8. Disarmament and return of illegal fire-arms;
9. Curb illegal cash outflows and inflows/ Combat Trans-National Criminal Organisations (TCOs); and
10. Leveraging technology to reporting crime, crime intelligence and crime investigation.

#### **3.4.1 White Paper on Policing**

The White Paper on Policing was developed to create an accountable, professional police service and has the following priorities which has been noted by the Minister of Police:

1. Demilitarisation and Professionalisation of the SAPS.
2. Locating Community Police Forums within the Civilian Secretariat for Police Service to enhance the operational effectiveness and strengthen its oversight role.
3. Establishment of a Division: Municipal and Traffic Police in support of the implementation of single national police service.
4. Re-organising the role of and function of the Civilian Secretariat for Police Service to become the Department of Police.
5. Developing a two-stream system of recruitment to support the enlistment of high calibre officers needed for professional policing.
6. Enhance Public Order Policing through added focus on command and control, training and equipment.

#### **3.4.2 The White Paper on Safety and Security**

The White Paper on Safety and Security places emphasis on the following priorities:

1. The institutionalization of interdepartmental cooperation and collaboration through the establishment of sustainable, well-resourced implementation and oversight structures across the three spheres of government.
2. The establishment of a directorate for Safety and Crime and Violence Prevention at each sphere of Government.
3. Endorse the requirement for the DPME to assume the responsibility for establishing of such a directorate at the national sphere Government.
4. The structures will be reciprocated at provincial spheres in the Office of the Premiers and within the representative Municipalities.

The strategic priorities of the NDP, SAPS, Minister of Police and the two White Papers have to find expression in the delivery of programmes of the SAPS. This is subject to the enabling ability of the organisational environment in the SAPS.

### **3.5 Organisational environment**

The SAPS faces changes in the staffing environment with respect to budget allocations and the Compensation of Employees. The SAPS Staffing Plan indicates that the staff establishment over the medium term will be maintained at 193 431 in 2017/18, 192 431 in 2018/19 and 191 431 in 2019/2020. The SAPS will lose 3000 members over the medium term and this will be translated into 1000 members per year between 2017/18 to 2019/2020.

Simultaneously, taking into account natural attrition rates, the SAPS will recruit 5000 new entry personnel which will be made up of 3800 SAPS Act personnel and 1200 who will be recruited under the Public Service Act during 2017/18.

In addition, the newly formed South African Narcotics Enforcement Bureau and the Illegal Firearms Control and Priority Violent Crimes Unit will have to work within the Serious Organised Crime Directorate within the DPCI in order to realize its targets. Recruitment for these two units is also dependent on National Treasury's funding and planning over the medium term.

On the national operations management side the finalisation of the legal cases of the suspended National Commissioner, the suspended Divisional Commissioner for Crime Intelligence has delayed the permanent appointment of the National Commissioner and Crime Intelligence Head. The other vacancy is the Divisional Commissioner for Crime Detection. The sum total of these critical posts is that it impacts on the ability of the SAPS to effectively provide leadership to the men and women in the ranks of the organisation.

The finalisation of these management posts are critical to the ability of the SAPS to effectively execute the fight against crime.

### **3.6 SAPS Performance Environment**

The SAPS did not include the Technical Indicator Description (TID) document which would have enabled the Committee to consider the purpose and measurement of the SAPS performance indicators. During the previous financial year, the Committee raised a number of matters with respect to the removal of performance indicators in the Annual Performance Plan. The 2017/18 Annual Performance Plan also had performance indicators that were removed from the Annual Performance Plan and concern was expressed in the Committee about this.

The performance measurement mechanisms, through the addition of performance indicators, of the Crime Intelligence Programme were expanded in order to provide an enhanced understanding of the environment and improve oversight.

The Committee questioned the efficacy of the Detective Turnaround Strategy with respect to availability of detectives and resources allocated to detectives. In particular it was pointed out that the detection rate indicator with respect to trial-ready dockets were removed from the APP and the Committee did not agree with the removal.

The Committee also noted the National Treasury's indication that there was no one-to-one link with the Department's budget performance and expenditure. National Treasury and the Auditor-General also noted that some of the indicators were not linked to the Medium Term Strategic Framework.

In terms of the technical quality of the 2017/18 APP, the following was noted:

- The APP was tabled within the stipulated time-frame, but was retracted and replaced due an error on page ix of the APP. The foreword by the Minister of Police (previous) included a list of five (5) pieces of legislation that were passed by Parliament during the 2016/17 financial year, while no legislation was brought before the Committee and none passed by Parliament.
- Normally, the Strategic Objective Annual Targets of a Budget Programme are repeated in the Programme Performance Indicator and Annual Targets (table) of the Programme. However, this was done for the Crime Intelligence and Protection and Security Services Programmes, but not for the Administration, Visible Policing and Detective Services Programmes. This lack of consistency may lead to confusion when comparing year-on-year performance and tracking of performance indicators.
- At the time of publication of the SAPS APP, the Technical Indicator Description (TID) document was not available. The TID forms part of the Performance Information Management Framework of the Department. It was introduced by National Treasury in August 2010. A TID must be developed for each performance indicator contained in the APP to describe the purpose of the indicator, the collection, calculation and interpretation of data applicable to the said performance indicator. The TID document should ideally be published at the back of the APP (a practice done by many departments, including the CSP, IPID and PSIRA), but the Committee agreed that the Department can publish the TID separately on its website due to the length of the document. The TID provides valuable information on performance indicators and their associated targets and allows for a greater understanding of the performance indicators of the Department.

As already indicated, the Back to Basics Approach provides the cornerstone of SAPS responses to the Medium Term Strategic Framework and the National Development Plan.

### **3.7 Committee Recommendations 2016/17 Budget report**

The Committee made the following recommendations for the SAPS to implement during the 2016/17 Budget Report:

#### **Budget Recommendations:**

- a) The Committee recommends that the Department makes provision for the reduction in the budget (R2.2 billion) over the outer years of the MTEF with respect to Compensation of Employees and develop a plan to ensure the optimum staffing levels in the Visible Policing Programme.
- b) The Committee recommends that the Department should focus the training budget for the detectives' on specific areas of training.
- c) The Committee recommends that the Department should commence discussions with the National Treasury with a view to establish the DPCI programme as a separate Vote to give effect to the Committee's recommendation.

- d) The Committee recommends that the Department motivates for additional funding for the DPCI for the 2017/18 FY to enable the Committee to make a decision on supporting the motivation.

### **Performance Recommendations**

- a) The Committee recommends that the Department implements all the objectives of the NDP.
- b) The Committee recommends that the 2016/17 APP targets for serious violent crimes and crimes against women and children be reconsidered by the Department with a view to attaining the MTSF targets. The Committee is of the view that the SAPS targets in the APP are too low.
- c) The Committee recommends that the Department reviews the APP targets in view of the increased budget allocation and aligns it with the MTSF targets for increased performance.
- d) Performance agreements should be finalised with all senior managers.
- e) The Committee recommends that the Department retains and roll out sector policing as an approach to building proper community policing partnerships with the communities it polices.
- f) The Committee recommends that the Department implements its 2015 Budget recommendations so as to prevent a repeat recommendation by the Committee.
- g) The Committee recommends that the functions of the various new Management Intervention unit, National Inspectorate and the Management Advisory Services be clearly delineated and clarified so as to minimise overlapping of mandates and function.
- h) The Committee recommends that the SAPS continue with the station lectures and include as many layers of managers in addressing the stations, clusters and provinces about the back to basics approach and professionalism in interfacing with members of the public. The Committee recommends the management pay particular attention to discipline, morale, attitude and responsiveness to members of the public.
- i) The Committee recommends that the policing model for preventing, investigating and combating crime must make accommodation for timeous and regular feedback to all victims of crime with respect irrespective of their socio-economic status.
- j) The Committee recommends that the policing model should make provision for equity of policing services in urban, rural and deep rural areas and geographic divides. This includes clear provision of police resources to historically disadvantaged areas that does not discriminate against areas which have disproportionately high crime rates or is economically disadvantaged.
- k) The Committee recommends that the SAPS continues to implement Sector Policing (as far as possible) in all police stations across the country and link it very clearly with the Rural Safety Plan to encourage a greater degree of community and public participation in policing.

- l) The Committee recommends that the Detectives Recovery Plan is given fresh impetus by the management with a view of dealing with closed dockets, feedback to complainants and solving crime.
- m) The Committee recommends that the SAPS places the seizure of Nyaope and similar substances as an indicator in the fight against drugs.
- n) The Committee recommends that the SAPS must increase its school safety APP targets and to align it with the MTSF.
- o) The Committee recommends that the DPCI fills its outstanding 700 vacancies and provide the Committee with a timeline for filling it.
- p) The Committee recommends that the Department continues to implement the measures on pocket books and report on it on a quarterly basis.
- q) The Committee recommends that the Department provides it with quarterly progress reports on the turnaround strategy for the 64 identified poor performing stations where the Management Intervention Teams have made recommendations.
- r) The Committee recommends that the Department gives serious attention the implementation of a proactive gang strategy and a national implementation plan after a thorough analysis of the gang threat and make such report available to the Committee within six months.

#### **4. SAPS BUDGET AND PERFORMANCE TARGETS FOR 2017/18**

##### **4.1 Overall analysis**

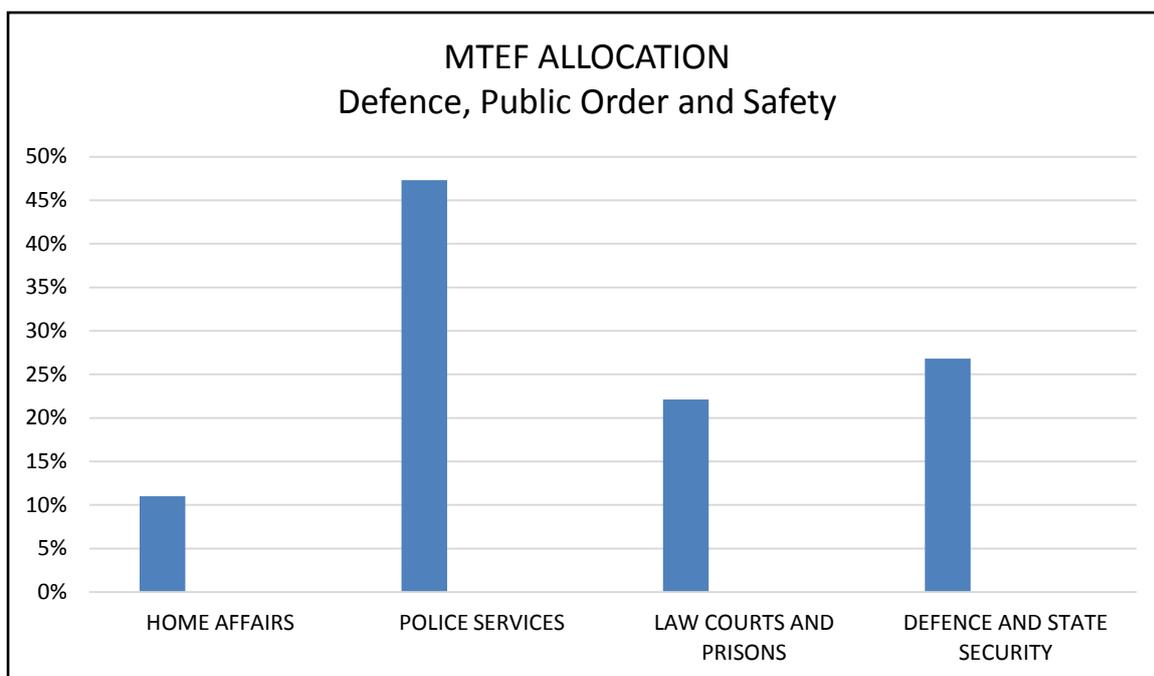
##### **4.1.1 Proportional budget allocation**

The Minister of Finance delivered his Budget Speech on 22 February 2017. The consolidated three-year budget for the defence, public order and safety function group, which accounts for 14.2% of total expenditure, will grow from R190 billion in 2016/17 to R225 billion in 2019/20 at an average annual rate of 5.8%. Spending will focus on fighting transnational crime, improving policing, peace support operations and military health services.

Police services account for 47.3% of the total functional allocation, followed by Defence and State Security (26.8%), Law courts and prisons (22.1%) and Home Affairs (11%).

Table 1 below provides a breakdown of the police percentage allocation for the 2017/18 budget year in relation to the other arms of the Criminal Justice Cluster:

**Table 1: Percentage MTEF Allocation: Defence, Public Order and Safety**



Source: National Treasury 2017

The functional allocation towards the Police services shows the largest average annual growth over the medium term with 6.8%, followed by Law courts and prisons with an average annual growth of 6.2%. The allocation towards Home Affairs shows the smallest average annual growth at 0.2% over the medium term.

The following section provides the budget allocation of the Police Vote in relation to the Justice, Crime Prevention and Security (JCPS) Cluster and the National Appropriations per Departmental Vote.

#### 4.1.2 *SAPS Budget proportional to the JCPS Cluster*

For the 2017/18 FY, the Justice, Crime Prevention and Security (JCPS) Cluster received a total budget allocation of R198, 70 billion, which is 23.15 per cent of the total national budget.

**Table 2: 2017/18 allocation to the Justice, Crime Prevention and Security Cluster**

<b>Justice, Crime Prevention and Security Cluster</b>	<b>2016/17</b> (R' million)	<b>2017/18</b> (R' million)
<b>Vote 18: Correctional Services</b>	21 577.3	22 814.1
<b>Vote 19: Defence and Military Veterans</b>	47 169.7	48 618.8
<b>Vote 20: Independent Police Investigative Directorate</b>	242.1	255.5
<b>Vote 21: Justice and Constitutional Development</b>	16 983.2	16 786.8
<b>Vote 23: Police</b>	80 984.9	87 025.1

<b>Total for Cluster</b>	<b>166 961.2</b>	<b>198.70</b>
<b>Total Appropriations by Vote</b>	<b>721 148.2</b>	<b>767 037.9</b>

Source: 2017 ENE

The table above shows that the SAPS received a main appropriation of R87.025 billion for the 2017/18 FY, which is almost half (47.3 per cent) of the JCPS Cluster's total allocation.

#### 4.1.3 *SAPS Budget proportional to the National Budget*

In terms of the National Budget, the table below shows the top seven highest departmental budget allocations in the 2016/17 FY. The Department of Social Development received a main budget allocation of R160.7 billion, followed by the SAPS with R87.02 billion and the Department of Cooperative Government and Traditional Affairs with R78.4 billion.

**Table 3: Seven Highest Appropriated Departmental Votes 2016**

	<b>Vote</b>	<b>2017/18 Appropriation</b> R' million
1.	Vote 17: Social Development	160 707.8
2.	Vote 23: Police	87 025.1
3.	Vote 4: Cooperative Government and Traditional Affairs	78 414.5
4.	Vote 35: Transport	59 795.2
5.	Vote 15: Higher Education and Training	52 307.6
6.	Vote 19: Defence and Military Veterans	48 618.8
7.	Vote 16: Health	42 625.7
<b>Total National Budget</b>		<b>767 037.8</b>

Source: 2017 ENE

Similar to the previous financial year, the SAPS receives the second largest individual Vote, which is 11.34 per cent of the total national budget (appropriations only).

#### 4.1.4 *Changes to the Police Vote over the MTEF*

The Departments and public entity within the Police Portfolio received holding budgets over the medium term, which means that the increases in budget allocations remains static in real rand terms. This is with the exception of the Civilian Secretariat for Police, which received an above-inflation increase to the budget allocation. The table below shows that all Departments received a nominal increase to their budget allocations. The largest increase is found in the CSP allocation (12.75%), followed by the South African Police Service (SAPS) with a nominal increase of 7.46% and the Independent Police Investigative Directorate (IPID) with a nominal increase of 5.53%. Table 2

provides an indication of the increases in the police portfolio for the 2017/18 financial year compared to that of 2016/17.

**Table 4: Increases in Expenditure for the Police Portfolio**

	<b>Adjusted Estimates</b>	<b>Main Allocation</b>	<b>Increase</b>
R' million	<b>2016/17</b>	<b>2017/18</b>	
<b>South African Police Service</b>	80,984.90	87,025.10	7.46%
<b>Independent Police Investigative Directorate</b>	242.10	255.50	5.53%
<b>Civilian Secretariat for Police</b>	110.60	124.70	12.75%
<b>Private Security Industry Regulatory Authority (PSIRA)</b>	236.40	248.60	5.16%

Source: 2017 ENE

- The highlights of the budget allocations of the Police Vote over the medium term (2017/18 – 2019/20) include the following:
- A total of R2.5 billion is allocated to the Department to upgrade and maintain police stations over the medium-term, with a further R10.2 billion to procure and maintain transport equipment (of which R5.7 billion is allocated for the procurement of vehicles and R4.5 billion for fleet maintenance).
- Over the medium term, an amount of R153 million has been reprioritised from the Department of Police to the Department of Home Affairs to augment the baseline budget of R352.5 million for the implementation of the advanced passenger system (eMCS) to adjust for currency depreciation.
- A significant proportion of the SAPS budget, approximately 76.4% is allocated to spending on compensation of employees over the MTEF. However, to keep spending within the compensation of employees ceiling approved by Cabinet in the 2016 budget, the Department plans to keep personnel numbers unchanged.
- A total of R2.5 billion is allocated over the MTEF period to the Administration programme to build, upgrade and maintain police stations. The Department plans to build 63 additional police stations over the period at an estimated cost of R588.3 million.
- The Department is developing a plan to expand Public Order Policing to support the implementation of the recommendations of the Farlam Commission of Inquiry. Allocations of R242 million in 2017/18 and R355.8 million in 2018/19 were approved by Cabinet in the 2016 budget for this purpose.
- Over the medium term, the SAPS will intensify its implementation of the Back to Basics strategy to improve police performance and conduct.

#### **4.1.5 Overview of the 2017 SAPS Budget**

The SAPS received a holding budget in 2017/18, which means that the allocation showed an inflationary increase. The highlights of the budget allocations of the Police Vote for the 2017/18 financial year include the following:

- Overall, the baseline of the SAPS Vote increases with R6 billion in 2017/18 compared to the previous financial year, from R80.9 billion in 2016/17 to R87 billion in 2017/18, which is a

nominal increase of 7.46%. In real terms (taking inflation into account), the Department received a budget increase of 1.17%.

- The Visible Policing and Protection and Security Services Programmes receives the largest proportional increases in 2017/18, with increased allocations of 7.91% and 7.63%, respectively (nominal terms).
- The Administration Programme receives a nominal budget increase of 7.21% in 2017/18 compared to the previous financial year.
- The Detective Services Programme receives a nominal increase of 6.93% in 2017/18 compared to the previous financial year.
- The Crime Intelligence Programme receives the smallest nominal increase in 2017/18 compared to the previous financial year (5.7%). In real terms (taking inflation into account), the Programme receives a decreased allocation of 0.57%.

The table below illustrates the changes to the SAPS budget allocation per programme in 2017/18, as compared to the previous financial year (2016/17). It also includes the changes in allocations made in terms of economic classification.

**Table 5: SAPS Expenditure over the Medium Term**

Programme	Revised estimate	Main allocation	Increase 2016/17 to 2017/18	Medium term expenditure estimate	
	2016/17	2017/18		2018/19	2019/20
<i>R million</i>					
Administration	17,382.50	18,636.40	7.21%	19,782.1	21,144.7
Visible Policing	40,865.90	44,100.00	7.91%	47,121.6	50,115.5
Detective Services	16,772.50	17,934.60	6.93%	19,077.7	20,433.8
Crime Intelligence	3,354.80	3,546.00	5.70%	3,765.8	4,046.6
Protection and Security Services	2,609.10	2,808.10	7.63%	2,993.8	3,205.3
<b>Total</b>	<b>80,984.90</b>	<b>87,025.10</b>	<b>7.46%</b>	<b>92,741.0</b>	<b>98,945.9</b>
<b>Economic classification</b>					
<i>Current Payments</i>	<i>77 152.6</i>	<i>82 388.0</i>	<i>6.79%</i>	<i>87 723.8</i>	<i>94 066.7</i>
<i>Transfers and subsidies</i>	<i>993.3</i>	<i>1 037.0</i>	<i>4.40%</i>	<i>1 098.8</i>	<i>1 167.0</i>
<i>Machinery and equipment</i>	<i>2 839.0</i>	<i>3 600.1</i>	<i>26.81%</i>	<i>3 918.4</i>	<i>3 712.2</i>

Source: National Treasury (2017)

In terms of economic classification, the largest increase is in the Machinery and equipment account, which increases from an allocation of R2.8 billion in 2016/17 to R3.6 billion in 2017/18. This is a significant increase of 26.8%, which will largely be used for the procurement of vehicles and maintenance of the SAPS vehicle fleet.

### **Vehicle fleet services**

The Department plans to prioritise the replacement of vehicles that have mileage in excess of 200 000 kilometres as these vehicles, which constituted 35% of the total fleet at the end of 2015/16, require significant maintenance each year. At the end of the 2015/16 financial year, the SAPS had a total of 51 610 vehicles, which means that approximately 18 064 vehicles have mileage in excess of 200 000 kilometres. An amount of R5.7 billion is allocated over the medium-term period for transportation equipment, including vehicles, and R4.5 billion is budgeted for fleet maintenance. Vehicles are procured under the Machinery and equipment accounts and maintenance through the Fleet services account. All SAPS vehicles are procured under the Treasury Transversal Contract RT57.

The Vehicle fleet services (vehicle maintenance) declined by 0.6% between 2013/14 and 2016/17. This downward trend is most visible under the Administration Programme, with a decreased allocation of 6.3% over the period between 2013/14 and 2016/17. Conversely, the budget allocation towards fleet services shows a significant upward trend over the MTEF (2017/18 and 2019/20), with the budget allocation increasing by 11.36% over this period. The increased budget allocation towards vehicle fleet services is most pronounced in the Protection and Security Services Programme that increases from R63.9 million in 2016/17 to R76.3 million in 2017/18, which is an increase of 19.5%. This is followed by the significantly increased allocation in the Administration Programme with an increased allocation of 16.8% from 2016/17 to 2017/18.

### **Machinery and Equipment**

It is important to note that it is not the entire Machinery and equipment budget that is allocated towards the procurement of vehicles, however a significant portion thereof will be used for the procurement of vehicles during the 2017/18 financial year. As indicated, vehicles are procured under the Machinery and equipment account of the SAPS and fall under the Payments for Capital Assets section of the Vote. All SAPS vehicles are procured under the National Treasury contract RT57. The table below shows that there was an overall low increase in the budget allocation towards the Machinery and equipment account of the Department between 2013/14 and 2016/17, except for the Protection and Security Services Programme, which received a significant increase in its allocation of 16.2% over this period. This is especially significant in the Detective Services and Visible Policing Programmes with decreased allocations of 10.8% and 4.6% respectively. Both these Programmes receives increased allocations 2017/18 as well as over the MTEF.

The Administration Programme receives consistent increases in its allocation towards Machinery and equipment with an average growth rate of 6% between 2013/14 and 2016/17 and a further average growth of 8.9% between 2016/17 and 2019/20. The increased allocation made towards the Protection and Security Services Programme between 2013/14 and 2016/17 is being off-set by a decreased allocation of 8.2% over the MTEF (2017/18-2019/20).

## **4.2 Programme Analysis**

#### 4.2.1 Programme 1: Administration

The purpose of the Administration Programme is to provide strategic leadership, management and support services to the SAPS. The Strategic objective is to regulate the overall management of the Department and provide centralised support services.

The Administration Programme receives a nominal budget increase of 7.21% in 2017/18 compared to the previous financial year. The Ministry sub programmes received a significantly decreased allocation from R72.7 million in 2016/17 to R63.4 million in 2017/18, which is a decrease of 12.7%. The allocation further decreases across the MTEF by an average rate of 8.2%. The Corporate Services Sub programme received the bulk of the allocation of the Administration Programme at almost 99% of the total allocation.

The Civilian Secretariat for Police remains a sub-programme of the Administration Programme in 2017/18, with a ring-fenced budget in the Appropriations Bill (2017). The CSP received a significant increase in 2017/18 compared to the previous financial year (R110.6 million: R124.7 million). The CSP is a Department within the Police Vote and the budget will be discussed in a separate document and budget hearing.

**Table 6: Administration expenditure and estimates by subprogramme**

Subprogramme	Adjusted appropriation	Medium-term expenditure estimate			Growth (%)	Average Growth rate (%)	Average Expenditure Total (%)
		R million	2016/17	2017/18	2018/19		
1: Ministry	72.7	63.4	53.1	56.3	-12.7%	-8.2%	0.3
2: Management	72.3	76.7	81.4	87.0	6.1%	6.4%	0.4%
3: Corporate Services	17,127.0	18,371.6	19,513.0	20,857.4	7.3%	6.8%	98.6%
4: Civilian Secretariat	110.6	124.7	134.6	144.1	12.7%	9.2%	0.7%
<b>TOTAL</b>	<b>17,382.5</b>	<b>18,636.4</b>	<b>19,782.1</b>	<b>21,144.7</b>	<b>7.2%</b>	<b>6.7%</b>	<b>100.0%</b>

Source: 2017 ENE

In terms of allocations per subprogramme, the *Corporate Services* subprogramme receives almost the entire budget allocation of the Administration Programme at 98.6 per cent.

#### Strategic Objective Annual Targets

The strategic objective of the Administration Programme is to regulate the overall management of the Department and provide centralised support services. There have been significant changes to the objective statements of the Programme in 2017/18 compared to the previous financial year. The strategic objective annual targets reflect the manner in which the SAPS envisages to attain the strategic objective of the Administration Programme and as such, the identification of SMART strategic objective annual targets is crucial to the effective performance measurement of the Programme. The new objective statements are:

- 1) Establish an adequate human resource capability with emphasis on the following areas: (1) Investigating capacity; (2) Intelligence gathering; and (3) Operational environment;

- 2) Transform and professionalise the Service;
- 3) Improvement of infrastructure development and public access to policing services;
- 4) Improvement of requisite resources to sustain the quality service delivery on strategic priorities;
- 5) Enhancing Information Systems and Information and Communication Technology (IS/ICT) to support the business objectives of the SAPS;
- 6) Sound financial management; and
- 7) Inculcate a culture of uncompromising compliance and performance management.

Although the new set of strategic objective annual targets are seemingly better aligned to the NDP and MTSF, some concerns should be highlighted. Although the transformation and professionalisation of the police service is a key recommendation of the NDP, the identified performance indicators for the strategic objective annual target has been seemingly weakened. The SAPS renamed this strategic objective annual target from “An effective discipline and integrity management capability” in 2016/17 to “Transform and professionalise the Service” 2017/18. But the performance indicator for the initiation and finalisation of IPID recommendations has been removed as a strategic objective target (it remains a Programme Performance Indicator), while the NDP places significant focus on the role of the IPID to enhance police conduct through its investigations.

The table below indicates the strategic objective annual targets of the Administration Programme:

**Table 7: Strategic Objective Annual Targets: Administration Programme**

Objective statement	2017/18 Target
Establish an adequate human resource capability with emphasis on the following areas: <ul style="list-style-type: none"> <li>• Investigating capacity</li> <li>• Intelligence gathering</li> <li>• Operational environment</li> </ul>	Maintain a minimum workforce of 98% in terms of the approved establishment (198 431)
Transform and professionalise the Police	96.5% of learners declared comp
	90% of disciplinary cases finalised within 60 calendar days

Transform and professionalise the Service	
	80% (133) Capital Works
Improvement of infrastructure development and public access to policing services	80% (120) Maintenance
Improvement of requisite resources to sustain the quality service delivery on strategic priorities	Maintain ratio of 4.51:1 personnel to vehicles
Enhancing Information Systems and Information and Communication Technology (IS/ICT) to support the business objectives of the SAPS	95% (ICT) Infrastructure sites modernised, implemented and maintained
	80% IS Solutions developed, implemented and maintained within SAPS
	80% of IS/ICT governance approved, implemented and improved within SAPS
Sound financial management	99% of invoices paid within 30 days
Inculcate a culture of uncompromising compliance and performance management	50%

Several performance indicators were removed from the Administration Programme in the 2017/18 APP compared to the previous year (2016/17 APP). These include:

- 1) The strategic objective annual target and corresponding programme performance indicators for the improvement of employee health and wellness profile to promote a healthy, dedicated, responsive and productive police service were removed. This objective statement measured the abuse of sick leave and trauma debriefing of police personnel.
- 2) The performance indicator measuring the percentage of official SAPS firearms being dot peen marked has been removed.
- 3) The performance indicator measuring the percentage of planned police facility projects completed in respect of leases was removed.
- 4) The performance indicator measuring the percentage of apportioned operational budget allocations in terms of baseline amounts to cost centres has been removed.
- 5) The performance indicator measuring the percentage of planned inspections completed was removed.
- 6) The performance indicator for the finalisation rate of complaints against the service in terms of Standing Order 101 was removed.

**Table 8: Programme Performance Indicators and Annual Targets for 2017/18 – Administration Programme**

Objective Statement	Performance Indicator	2017/18 Target
Establish an adequate human resource capability with emphasis on the following areas: <ul style="list-style-type: none"> <li>• Investigating capacity</li> <li>• Intelligence gathering</li> </ul>	Percentage of vacant funded posts filled within the prescribed time frame from the date of advertisement	90% of vacant funded posts to be filled within six months from the date of advertisement
	Percentage of finalised service terminations submitted to Government Pensions Administration Agency (GPAA) within 60 working days from date after the employee's exit from the service	65% finalised service terminations submitted to GPAA within 60 working days from date after the employee's exit from the service
	Operational environment	Percentage of people with disabilities employed in relation to the total workforce

<p>Transform and professionalise the Service Improvement of Infrastructure development and public access to policing services</p>	<p>Percentage of learners declared competent upon completion of their training in the following prioritised training areas: <b>New Indicator</b></p>	
<p>Improvement of requisite resources to sustain quality service delivery on strategic priorities</p>	<p>Training relating to Public Order Policing</p>	<p>96.5% (6 770)</p>
	<p>Training relating to Crimes committed against women and children</p>	<p>96,5% (9 480)</p>
	<p>Training relating to Crime Investigations</p>	<p>96.5% (6 562)</p>
	<p>Training relating to Forensic Science Investigations</p>	<p>96.5% (10 061)</p>
	<p>Percentage of operational personnel declared competent in the modules: Legal principles and the use of firearms: handgun</p>	<p>92% (3 895)</p>
	<p>Number of internships undertaken</p>	<p>Increase by 10% to 936</p>
	<p>Percentage of Independent Police Investigative Directorate (IPID) recommendations initiated</p>	<p>100% initiated within 30 days of receipt</p>
	<p>Percentage of Independent Police Investigative Directorate (IPID) related disciplinary cases finalised</p>	<p>90% finalised within 60 calendar days</p>
	<p>Planned police facility projects completed as per the SAPS Infrastructure Development Plan in the following prioritised areas: Mobile contact points <b>New Indicator</b></p>	<p>14</p>

	Planned police facility projects completed as per the SAPS Infrastructure Development Plan in the following prioritised areas:  Number of detention facilities maintenance completed New Indicator	3 devolved police stations for repairs and renovations
	Percentage of operational vehicles available for policing in relation to the total vehicle fleet  New indicator	85% from a total of 41 281 operational vehicles
	Percentage of firearms and bullet-resistant vests distributed in relation to the demand	100% of 3 000 firearms procured and 15 132 bullet-resistant vests to be distributed in relation to the demand
Inculcate a culture of uncompromising compliance and performance management	Percentage of audits completed in terms of the approved Internal Audit Plan	100%
	Percentage of approved management interventions executed	100%

Source: SAPS 2017/18 APP

#### 4.2.2 Programme 2: Visible Policing

The purpose of the Visible Policing (VISPOL) Programme is to enable police stations to institute and preserve safety and security; and to provide for specialised interventions and the policing of South Africa's borders. The Programme is one of the key programmes entrusted with implementing the statutory mandate of the SAPS. The strategic objective of the programme is to discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crime.

The Visible Policing Programme receives a total budget allocation of R44.1 billion in 2017/18, which is a nominal increase of 7.9%. The Programme forms the core service delivery programme of the Department and as such receives half (50.7%) of the total budget allocation of the Department. In terms of sub-programmes, the Crime Prevention sub programme receives 78% of the Visible Policing Programme. Over the medium-term, the sub programmes show an equal average growth rate between 6% and 9%, however the budget allocation made towards the Specialised Interventions sub programme receives a substantial increase of 15.4% in 2017/18 compared to the previous financial year. This increase will mainly be used for the implementation of the recommendations of the Farlam Commission of Inquiry into the review and capacitation of the public order policing environment.

The table below illustrates the budget allocations of the Visible Policing Programme in 2017/18 compared to the previous financial year.

**Table 9: Allocations to the Visible Policing Programme per sub programme**

Subprogramme	Adjusted appropriation	Medium-term expenditure estimate			Average Expenditure
		2016/17	2017/18	2018/19	2019/2020
R million					
Crime Prevention	31,989.9	34,351.0	36,618.5	39,227.1	7.4%
Border Security	1,818.5	1,961.8	2,103.6	2,256.3	7.9%
Specialised Interventions	3,357.0	3,873.9	4,240.9	4,222.6	15.4%
Facilities	3,700.4	3,913.3	4,158.6	4,409.5	5.8%
<b>TOTAL</b>	<b>40,865.9</b>	<b>44,100.0</b>	<b>47,121.6</b>	<b>50,115.5</b>	<b>7.9%</b>

Source: 2017 ENE

In terms of economic classification, the budget allocation for *machinery and equipment* increases from R748 million in 2015/16 to R874 million in 2016/17, which is an increase of 16.8 per cent. However, over the medium term, the allocation to *machinery and equipment* increases substantially from R874.6 million in 2016/17 to R1.7 billion in 2017/18, which is an increase of 96.8 per cent.

The strategic objective of the Visible Policing Programme is to discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority

crime. To achieve this objective, the following Strategic Objective Annual Targets were identified:

- 1) Contribute to the reduction of serious crime;
- 2) Quality service delivery and responsiveness;
- 3) Enhancing partnership policing;
- 4) Policing incidents of a security nature which are not deemed to be 'normal crime'; and
- 5) Safeguarding of valuable and/or dangerous cargo.

The table below indicates the strategic objective annual targets of the Visible Policing Programme with associated performance targets:

**Table 10: Strategic Objective Annual Targets – Visible Policing Programme**

Objective Statement	2017/18 Target
	Reduce reported serious crime by 3,14% to 1 704 885

Contribute to the reduction of serious crime which is inclusive of: <ul style="list-style-type: none"> <li>• contact crime</li> <li>• contact-related crime</li> <li>• property-related crime</li> <li>• other serious crime</li> </ul>	Reduce contact crime by 3,14% to 1 704 885 (New Indicator)
	Reduce crimes against women by 8,16% to 168 894
	Reduce crimes against children by 2% to 41 841
	Reduce contact-related crimes by 3,13% to 119 585 (New Indicator)
	Reduce property-related crimes by 3,14% to 530 149 (New Indicator)
	Reduce other serious crimes by 3,14% to 459 150 (New Indicator)
Quality service delivery and responsiveness	100% of police stations rendering a victim-friendly service
Enhancing partnership policing	99% of police stations have a functional CPF as per the set guidelines
Effective border security management	100% of crime-related hits reacted to as a result of the Movement Control System and Enhanced Movement Control System screening on wanted persons/circulated stolen or robbed vehicles
Police incidents of public disorder and crowd management	100%
Safeguarding of valuable and/or dangerous cargo	100% protection provided without security breaches

The Crime Prevention sub programme receive almost 80% of the total budget allocation of the Visible Policing Programme. In 2017/18, the sub programmes receives R34.3 billion, which is a 7.4% increase from the R31.9 billion allocation of the previous financial year.

The table below indicates the programme performance and annual targets of the Crime Prevention sub programme with some comments on the objective statements and associated performance targets:

**Table 11: Programme Performance Select Indicators and Annual Targets for 2017/18 Crime Prevention Sub Programme (Visible Policing)**

Objective Statement	Performance Indicator	2017/18 Target
Contribute to the reduction of serious crime	Number of crimes reported for unlawful possession and dealing in drugs	Increase by 29,28% to 371 986
	Number of stolen/ lost and illegal firearms recovered	Increase by 1% to 5 297
	Number of SAPS-owned firearms reported as stolen/ lost	Reduce by 5% to 670
	Number of identifiable stolen/ lost SAPS firearms recovered	Increase by 10% to 129
	Number of stolen/ robbed vehicles recovered	Maintain the number of stolen/ robbed vehicles recovered at 36 548
	Percentage of escapees from police custody versus arrested and charged	Not exceeding 0,061%
Quality service delivery and responsiveness	Percentage of applications for new firearm licenses finalised within 90 working days	90% of applications finalised within 90 working days
	Average national police reaction time to Alpha complaints	19:05 minutes
	Average national police reaction time to Bravo complaints	24:33 minutes
	Average national police reaction time to Charlie complaints	21:45 minutes

Enhancing partnership policing	Percentage of identified police stations where sector policing has been implemented according to the set implementation criteria	95%
	Number of rural and rural/urban mixed police stations implementing the set criteria of the four pillars of the Rural Safety Strategy	A total of 888 of 888 identified police stations have implemented the set criteria of the Rural Safety Strategy
	Number of community outreach campaigns conducted	65
	Number of schools identified for implementation of the School Safety Programme	1 250

Source: SAPS 2017/18 APP

#### 4.2.3 Programme 3: Detective Services

The purpose of the Detective Services Programme is to enable the investigative work of the SAPS, including providing support to investigators in terms of forensic evidence and the Criminal Record Centre. In 2017/18, the Detective Services Programme receives a budget allocation of R17.9 billion, which is a 6.9% increase compared to the R16.7 billion allocation of the previous financial year (2016/17).

**Table 12: Budget allocation: Detective Services Programme per sub-programme**

Sub programme	Adjusted appropriation		Medium-term expenditure estimate		Growth
	2016/17	2017/18	2018/19	2019/20	
R' million					2016/17-

					<b>2017/18</b>
Crime Investigations	11,175.1	11,991.5	12,762.5	13,678.1	7.3%
Criminal Record Centre	2,268.7	2,441.7	2,597.7	2,784.8	7.6%
Forensic Science Laboratory	1,897.6	1,972.5	2,100.0	2,237.9	3.9%
Specialised Investigations	1,431.1	1,528.8	1,617.5	1,733.0	6.8%
<b>Total</b>	<b>16,772.5</b>	<b>17,934.6</b>	<b>19,077.7</b>	<b>20,433.8</b>	<b>6.9%</b>

Source: 2017 ENE

The Criminal Record Centre sub programme receives the largest proportional increase of the sub programmes located within the Detective Services Programme at 7.6%. The Forensic Science Laboratory sub programme received the smallest increase to its allocation (3.9%).

### Strategic Objectives Annual Targets

The Strategic Objective of the Detective Services Programme is to contribute to the successful prosecution of offenders by investigating, gathering and analysing evidence, through the following:

- 1) Address serious corruption where officials are involved in procurement fraud and corruption-related cases;
- 2) Specialised investigation of serious commercial crime-related charges;
- 3) Specialised investigations of serious organised crime;
- 4) Address serious corruption in the private and public sector;
- 5) Investigation of cybercrime-related cases;
- 6) Improve the processing of fingerprint reports;
- 7) Enhance the processing of case exhibits (entries) focussing on turn-around time and backlogs; and
- 8) Enhance the processing of forensic intelligence case exhibits (entries) by focusing on turn-around times and backlogs.

The table below indicates the programme performance indicators and annual targets of the Crime Investigation Sub-Programme with some comments on the objective statements and associated performance targets:

**Table 13: Programme Performance Indicators and Annual Targets for 2017/18 – Crime Investigation Sub Programme**

<b>Objective Statement</b>	<b>Performance Indicator</b>	<b>2017/18 Target</b>
Effective investigation of	Detection rate for contact crimes	55%

serious crime	Conviction rate for contact crimes	81%
	Detection rate for crimes committed against women 18 years and above (Murder, Attempted Murder, All Sexual Offences, Common Assault and Assault GBH)	75%
	Conviction rate for crimes committed against women 18 years and above (Murder, Attempted Murder, All Sexual Offences, Common Assault and Assault GBH)	83%
	Detection rate for crimes committed against children under 18 years (Murder, Attempted Murder, All Sexual Offences, Common Assault and Assault GBH)	70%
	Conviction rate for crimes committed against children under 18 years (Murder, Attempted Murder, All Sexual Offences, Common Assault and Assault GBH)	70%
	Conviction rate for crimes committed against children under 18 years (Murder, Attempted Murder, All Sexual Offences, Common Assault and Assault GBH)	78%
	Detection rate for contact-related crimes New indicator	47.10%
	Conviction rate for contact -related crimes New indicator	87%
	Detection rate for property-related crimes New indicator	14%
	Conviction rate for property-related crimes New indicator	88%
	Detection rate for other serious crimes New indicator	36%

Source: SAPS 2017/18 APP

### Specialised Investigations Sub Programme (DPCI)

The Specialised Investigations sub programme contains the function of the Directorate for Priority Crime Investigations (DPCI), commonly known as the Hawks. In 2017/18, the Directorate receives an allocation of R1.5 billion, which is an increase of 6.8% compared to the previous financial year. The budget allocation of the Directorate is exclusively appropriated for its use in the Appropriations Bill, 2017 (as was done in the previous financial year).

**Table 14: Specialised Investigations appropriation**

Sub programme	Adjusted appropriation		Medium-term expenditure estimate		Growth
	2016/17	2017/18	2018/19	2019/20	
R million					2016/17-2017/18

Specialised Investigations	1,431.1	1,528.8	1,617.5	1,733.0	6.8%
<b>Total Programme 3</b>	<b>16,772.5</b>	<b>17,934.6</b>	<b>19,077.7</b>	<b>20,433.8</b>	<b>6.9%</b>

Source: 2017 ENE

The Committee published its 2016/17 budget report<sup>1</sup> on 19 April 2016 subsequent to the 2016/17 SAPS budget hearings. The Committee requested the following additional information from the DPCI:

- The Department should provide the Committee with a plan of how it intends to fill the 700 vacancies for the DPCI.
- The DPCI must provide the Committee with a motivation and list of how it determined its required budget and what additional funding they require for the 2017/18 FY.
- The Head of the DPCI must provide a written motivation why he supports the DPCI funding as a separate Vote and motivate such to National Treasury.
- The Department should provide the Committee with a report on the training of DPCI personnel in cybercrime training.
- The Department should provide the Committee with a progress report on the establishment of the National Cybercrime Centre within 6 months.
- The Department must provide an interim report to the Committee on what steps it will put in place to locate the new Narcotics and Illegal Firearms Units in terms of budget, structure and operations.

The Committee made the following recommendations based on the DPCI budget and performance plan for the 2016/17 financial year:

- The Committee recommends that the Department should commence discussions with the National Treasury with a view to establish the DPCI programme as a separate Vote to give effect to the Committee's recommendation.
- The Committee recommends that the Department motivates for an additional funding for the 2017/18 FY to enable the Committee to make a decision on supporting the motivation.
- The Committee recommends that the DPCI fills its outstanding 700 vacancies and provide the Committee with a timeline for filling it.

The table below indicates the programme performance indicators and annual targets of the Specialised Investigations Sub Programme (DPCI) with some comments on the objective statements and associated performance targets:

**Table 15:** Programme performance indicators and Annual Targets for 2017/18 – Specialised Investigation Sub-Programme (Directorate for Priority Crime Investigations DPCI)

Objective Statement	Performance Indicator	2017/18 Target
Address serious corruption where officials are involved in procurement fraud and corruption-related cases	Trial-ready case dockets for fraud and corruption by individuals within the JCPS cluster measured against the total fraud and corruption cases not finalised in court.	60%

Specialised investigation of serious commercial crime-related charges	Detection rate for serious commercial crime-related charges	80%
	Percentage of trial-ready case dockets for serious commercial crime-related charges	53%
Specialised investigation of serious organised crime	Percentage of identified clandestine laboratories dismantled New indicator	100% (20)
Address serious corruption in the private and public sector	Number of serious corruption related trial-ready case dockets where officials are involved including procurement fraud and corruption	18
Investigation of cybercrime-related cases	Detection rate for cybercrime-related cases	34%

Source: SAPS APP 2017/18

The Criminal Record Centre sub-programme provides significant support to the Detective Services Programme and in particular also the Forensic Science Laboratory sub programme, in terms of the implementation of the Criminal Law (Forensic Procedures) Amendment Act, 2010 (Act No 6 of 2010), which requires that the SAPS update and maintain criminal records. In this regard it is essential that the submission rate of the results of trial be improved to ensure compliance to the legislative imperatives.

In 2017/18, this imperative finds traction in the budget allocation of the sub programme. The funding of this sub programme received the largest proportional increase of the sub programmes located within the Detective Services Programme at 7.6%. The R2.26 billion budget allocation of 2016/17 has been increased to R2.44 billion in 2017/18. Over the medium-term, the allocation is expected to increase to R2.78 billion, which is an average growth rate of 7.1%

The SAPS states that effective crime scene investigation and forensic analysis in support of the investigation of crime, will be enhanced during 2017/2018 through continued skills development and the modernising of forensic technologies to support the Seven Point Plan of the Criminal Justice System (CJS). The Committee is currently receiving quarterly progress reports on the implementation of CJS-related projects.

The Forensic Science Laboratory sub programme receives an increased allocation of 3.9% in 2017/18 compared to the previous financial year. However, in real terms (inflation added), this represents an effective decrease of 2.2% in real terms.

#### 4.2.4 Programme 4: Crime Intelligence

The purpose of the Crime Intelligence Programme is to manage crime intelligence, analyse crime information, and to provide technical support to investigators and crime prevention operations. The SAPS states it forms a key operational dimension within the Back-to-Basics Approach, in that crime intelligence supports proactive and reactive policing and necessitates actionable crime intelligence that is used proactively and reactively in the prevention and investigation of crime. The SAPS further states that the “targeted, informed deployment of resources seeks to ensure that all operational resources are deployed in accordance with proper crime analyses and/or crime intelligence, targeting vulnerable areas.”

**Table 16: Budget Allocation: Crime Intelligence Programme per sub-programme**

Sub programme	Adjusted appropriation		Medium-term expenditure estimate		Growth
	2016/17	2017/18	2018/19	2019/20	
R million					2016/17-2017/18
Crime Intelligence Operations	1,369.6	1,441.1	1,532.2	1,645.0	5.2%
Intelligence and Information Management	1,985.2	2,104.9	2,233.6	2,401.6	6.0%
<b>Total</b>	<b>3,354.8</b>	<b>3,546.0</b>	<b>3,765.8</b>	<b>4,046.6</b>	<b>5.7%</b>

Source: 2017 ENE

The budget allocation of the Crime Intelligence Programme increases from R3.35 billion in 2016/17 to a budget allocation of R3.54 billion in 2017/18, which represents an increase of 5.7% in nominal terms. However, when considering inflationary pressure, the Programme receives a decreased allocation of 0.57% in real terms.

The two (2) sub programmes of the Crime Intelligence Programme is resourced relatively evenly, with the Intelligence and Information Management sub programme receiving a proportionally larger allocation and also a larger increase in 2017/18 compared to the previous financial year.

#### **Strategic Objectives Annual Targets**

The Strategic objectives of the Crime Intelligence Programme are to:

- Gather crime intelligence in support of the prevention, combatting and investigation of crime;
- Collate, evaluate, analyse, coordinate and disseminate intelligence for the purpose of tactical, operational and strategic utilisation;
- Supply intelligence products relating to national strategic intelligence to the National Intelligence Coordinating Committee (NICOC);
- Institute counter-intelligence measures within the SAPS; and
- Prevent and fight crime through enhanced international cooperation and innovation on police and security matters.

The Strategic Objective Annual Targets of the Crime Intelligence Programme are restated in the Programme Performance Indicators and Annual Targets and as such will be discussed within the

respective sub programmes. The Strategic Objective Annual Targets as per the objective statements are:

- Conduct intelligence operations to address prioritised crime threats.
- Provide intelligence products in support of pro-active SAPS operations relating to the following:
  - threat and risk assessments; and
  - early warning reports

Provide intelligence reports in support of reactive SAPS operations relating to the following:

- Profiles
- Intelligence analysis reports
- Provide strategic intelligence products to NICOC

Conduct security assessments within the SAPS relating to the following:

- Vetting investigations finalised for prioritised environments;
- ICT security assessments; and
- Physical security assessments

Promote mutual assistance and cooperation between the SAPS and other National and International Law Enforcement Agencies to reduce transnational crime by:

- Facilitating of cross-border operations;
- Facilitating of arrests of identified transnational crime suspects;
- Generating of global threat assessment reports; and
- Generating of persons of interest reports.

**Table 17: Programme performance indicators and Annual Targets for 2017/18 – Crime Intelligence Operations Sub Programme**

Objective Statement	Performance Indicator	2017/18 Target
Conduct intelligence operations to address prioritised crime threats	Number of network operations conducted	876
Conduct security assessments within the SAPS relating to the following: <ul style="list-style-type: none"> <li>• Vetting investigations finalised for prioritised environments;</li> <li>• ICT security assessments; and</li> <li>• Physical security assessments</li> </ul>	Percentage of ICT security assessments finalised as per ICT Annual Assurance Schedule	100%
	Percentage of physical security assessments finalised as per Physical Security Annual Assurance Schedule	100%

Source: SAPS 2017 APP

The Intelligence and Information Management sub programmes provides for the analysis of crime intelligence patterns that will facilitate crime detection in support of crime prevention and crime investigation. The sub programme receives a budget allocation of R2.1 billion in 2017/18, which represents an increased allocation of 6% in nominal terms. However, when adding inflation, the sub programme receives a slight decrease of 0.25% in real terms. The Department expanded the

performance measurements for the Intelligence and Information Management sub-programme in 2017/18, by adding several performance indicators.

#### 4.2.5 Programme 5: Protection and Security Services

The purpose of the PSS Programme is to provide protection and security services to all identified dignitaries and government interests.

The Programme receives an increased budget allocation of 7.6% in 2017/18, from R2.6 billion in 2016/17 to R2.8 billion in 2017/18. In real terms, this is only a slight increase of 1.25%. The Static and Mobile Security sub-programme receives a budget allocation of 4.4% in nominal terms, which is effectively a decreased allocation of 1.79% in real terms (inflation added). This is compared to the VIP Protection Services sub-programme, which receives a nominal increase of 10.3% to its allocation in 2017/18 compared to the previous financial year.

**Table 18: Budget Allocation: Protection and Security Service Programme**

Sub programme		Adjusted appropriation		Medium-term expenditure estimate		Growth
R million	2016/17	2017/18	2018/19	2019/20	2016/17-2017/18	
VIP Protection Services	1,275.2	1,407.0	1,502.3	1,611.8	10.3%	
Static and Mobile Security	955.8	997.9	1,063.3	1,133.8	4.4%	
Government Security Regulator	124.1	132.9	141.0	151.5	7.1%	
Operational Support	254.0	270.2	287.2	308.2	6.4%	
<b>Total</b>	<b>2,609.1</b>	<b>2,808.1</b>	<b>2,993.8</b>	<b>3,205.3</b>	<b>7.6%</b>	

Source: 2017 ENE

The Strategic Objective Annual Targets of the Protection and Security Services Programme has been included in the Programme Performance Indicators and Annual Targets, and as such will not be discussed separately. However, the objective statements of the Programme are:

- Provisioning of in-transit and static protection; and
- Regulation of physical security in identified government buildings and strategic installations

The SAPS decided to report the performance indicators of the four (4) sub programmes of the Protection and Security Services Programme separately for the Protection and Security Services (PSS) and Presidential Protection Services (PPS). This is a significant departure from the norm. This way of reporting does not allow for the alignment of budget allocations that were done per sub programme and performance information reported per main category: PSS and PPS.

**Table 19: Programme performance indicators and Annual Targets for 2017/18 Protection and Security Services**

Objective Statement	Performance Indicator	2017/18 Target
Provision of in-transit protection	Percentage of protection provided to VIPs without security breaches	100%
<b>Sub Programme Static Protection</b>		
Provision of static protection	Percentage of protection provided at identified government installations and identified VIP residences without security breaches	100%
<b>Sub Programme Government and Security Regulator</b>		
Regulation of physical security in identified government buildings and strategic installations	Percentage of National Key Points (NKPs) evaluated	100% (196)
Percentage of Strategic installations audited		49,0% (125 from a total 255)

## 5. COMMITTEE DELIBERATIONS

The Portfolio Committee made a number of observations during the 2017/18 budget process hearings and deliberations. These related to all the programmes of the SAPS (and the DPCI) as well as general observations.

### 5.1 Committee Observations

The Committee raised a number of important strategic areas affecting the SAPS and its budget allocations for the 2017/18 financial year. The concerns related to the attainment of the Medium Term Strategic Framework targets and its alignment with the National Development Plan.

**MTSF targets:** The Committee for the second year in row expressed its concern concerns about the fact that several of the SAPS Annual Performance Plan targets were not aligned with the MSTF targets. Some of the targets were removed and the Committee noted the concerns of the Auditor General with respect to the MTSF. Given that 2017/18 is the penultimate year for achieving the MTSF, the emphasis of the Committee was on delivery. The Committee has been throughout its term focussed on the SAPS achieving and delivering on the National Development Plan.

**NDP:** The Committee noted that it was essential that the SAPS delivers on the NDP, especially the section with respect to demilitarisation, professionalisation and the institution of the National Police Board. The Minister of Police recommitted the SAPS to the NDP through the White Papers of Policing and Safety and Security. The Minister noted that he wanted the SAPS to adhere to high ethical standards in meeting the service delivery needs of the people of South Africa.

**SAPS Budget and staff establishment:** The SAPS reported that despite the high percentage of the budget going towards Compensation of Employees the Department will continue to maintain the total staff establishment at about 193 000 over the medium term. The Department will lose about 1000 employees per year during the three year medium term expenditure framework. The staff establishment will see the personnel figures at 193 431 in 2017/18, 192 431 in 2018/19 and 191 431 in 2019/2020. Simultaneously the Department will recruit about 5000 new employees over the same period made up of 3800 SAPS Act members and 1200 Public Service Act members. Members expressed concern about the impact of the numbers of police officers at the station level where it mattered most.

**Consultation on SAPS Budget:** The Committee noted that the SAPS did not consult relevant parties such as the Trade Unions and civil society representatives such as community police forums and other non-governmental organisations during the process of developing its budget.

**Leadership, ethics and integrity:** The Committee expressed concerns about the number of senior leaders in SAPS who are in an acting capacity as a result of different court cases involving the incumbent SAPS leaders. In particular, the Committee singled out the posts of the National Commissioner, the suspended Divisional Commissioner for Crime Intelligence and the Deputy National Commissioner for Crime Detection as three posts that should be filled as soon as possible as it has a negative impact on the leadership stability of the SAPS. Members also noted that long time it takes for disciplinary cases against the senior leadership of the department to be finalised while that of junior officers were dealt with almost immediately when it came to disciplinary hearings. The Committee asked the SAPS to take responsibility to manage and correct the situation. It was pointed out that the ethics and integrity of the senior leadership of the SAPS must be beyond reproach in order to instil public trust in the Department. This was raised by the Members against the backdrop of the 2016 Statistics South Africa Victim of Crime Survey results in the public submissions made by civil society representatives to the Committee.

**Gifts, Sponsorship and Declarations of Interests:** The Committee notes the SAPS have not provided a copy of the Declarations of Interests of senior management. The Committee further notes that the policy on gifts and sponsorships must be tightened and notes that it views gifts and sponsorships as benefits and should be declared by the senior management of the SAPS. The Committee is of the opinion that police managers must err on the side of caution and declare all sponsorships and gifts and their conditions.

**Performance Targets and Solving Crime:** The Committee discussed the low targets in some of the programmes of the SAPS and displayed its dissatisfaction with low performance targets. It also expressed its disappointment that some of the targets were not linked to the MTSF and other targets linked to the MTSF had been removed. This was also echoed by the Auditor General in discussions with the Chairperson. The members of the Committee was not impressed by the fact that the ability of the SAPS Detective Services programme to solve crime was not attaining their targets. This was the "Achilles heel" of the SAPS as it only had a 37% ability to solve crime and this was unacceptable. The Committee indicated that the targets of the Detective Programme should be amended and changed as it was too low. The SAPS noted as a response to the concerns that it was quality and not quantity of targets that mattered. The SAPS also indicated that the conviction rate was the preserve of the National Prosecutions Authority. Committee Members noted that the SAPS has disappointed in not attaining its low performance targets and the Committee was not happy with the explanation provided for the non-attainment of the targets.

**Management Interventions:** The Committee noted that the Management Interventions have been established to develop compliance with all the SAPS national instructions and to create better command and control. Five Provinces have Management Interventions co-ordinators led by a

Lieutenant-General. The Committee noted that it required a status report on the impact that the Division is making.

**Technical Indicator Description** document: The Committee did not receive the Technical Indicator Description document from the SAPS when the APP hearings started and only received it after the hearings were concluded. Members were concerned about this omission because without the document a thorough analysis of the APP and indicators could not be undertaken.

**SAPS ICT Technology and Cyber Crime:** The Committee noted that the SAPS was not effectively using technology to assist in the fight against crime. The Committee discussed why the SAPS members did not use body cameras as was being used in other jurisdictions in the world. Secondly the Committee noted that the Community Service Centres should all have cameras installed to protect both the police and victims of crime. These must become indicator in the SAPS APP. The Committee heard from the SAPS that it is developing a Cyber-Crime Policy. It was however pointed out by Members that the Cyber Crime indicator was taken out of APP. This, despite the Minister of Police prioritising Cyber-Crime.

**Criminal Justice Summit:** Committee members proposed that a Criminal Justice Summit should be convened by the Committee with partners in the Criminal Justice system in order to deal with matters affecting policing of crime. In particular the emphasis and confusion over trial-ready dockets, prosecutions, conviction rates, targets and statistics were all matters that should be dealt with respect to investigation and prosecution of crime.

**Detectives Performance:** The Portfolio Committee members were unanimous that the Detectives were not making progress in the fight against crime. They were disappointed with the performance and raised several areas where an improvement was required. In particular, the killings in Glebelands in KwaZulu-Natal was pointed out as a case in point where no-one has been arrested after a cold blooded murder in full view of witnesses. The SAPS was asked what more the Committee should do to assist it in reaching its targets as far as the Detective Programme was concerned. The SAPS indicated that work has been done and the police continue to stretch themselves. As far as public violence incidents, there are never any witnesses and this makes it difficult to arrest. Even the SAPS helicopters are not equipped with video material facilities. The SAPS also reported that they have achieved the response time targets of the Alpha, Bravo and Charlie complaints. There were 27 637 detectives in the country of which 24 473 were SAPS Act members and 3164 were PSA members. There are 19 142 detectives at station level and 324 at cluster level with 4071 in specialised units. The ratio of detectives to vehicles is 2:1. The Committee noted that the target for trial ready dockets should be increased.

**Crime Intelligence:** The Committee noted that some of the jurisdictions and priority areas do not have the staff in crime intelligence to support them. There has been a shift in resources in some of these areas and the SAPS was asked for an explanation as to how they intend to remedy the situation. The SAPS was also reminded that General Mdluli, the suspended Head of Crime Intelligence was on suspension for six years and that something must urgently be done to remedy the situation. Lastly, the lack of technical indicator description document was not included in the APP and this caused the analysis of the efficacy of the APP to become difficult. The vetting of the outstanding 40% of Crime Intelligence staff remained a high priority and has to be undertaken by the SAPS. The quality of crime intelligence provided was questioned by the Committee as the examples of the uprising in Coligny showed that the Crime Intelligence was unaware of the threat to public safety.

The SAPS noted the issues surrounding the Crime Intelligence Programme and stated that all handlers were expected to have three informers. This was increased to eight informers after the intervention by the SAPS National Leadership. It was impossible to penetrate Coligny and the re-engineering of the environment is underway. In relation to the suspended Divisional Commissioner of Crime Intelligence, the matter will be heard in June 2017 when a process will commence.

The matter of proactive intelligence reports being removed from the APP as an indicator was also concerning to members and the SAPS responded by indicating that there are very complex investigations and this is not a strategic indicator. There is a backlog in the vetting of personnel, but

this would change. The Committee also wanted to know if the counter-intelligence capacity of the SAPS has been improved and noted that it was not fully capacitated.

**Protection and Security Services Accommodation:** The Committee was unanimous in expressing its disappointment about the fact that the matter of the staff accommodation for the VIP protectors in the Free State has not been resolved, two years after it was first reported. The Committee expressed serious concerns about the awarding of a tender for the same building in question. The SAPS was asked to provide a report and the Committee decided to call the department of Public Works, SAPS and the Protection and Security Division to a meeting to deal with the matter once and for all. As far as the working conditions of VIP Protectors are concerned, the SAPS indicated that they have managed to minimise the incidents of abuse of VIP Protectors by their principals, but that it is not entirely eradicated. All the VIP Protectors are paid overtime and have career opportunities with internal promotions. Disciplinary issues were addressed with the VIP Protectors and the VIP concerned.

**Protection of the former Head of the African Union:** The protection afforded to the former Head of the African Union by the Presidential Protection Services, was raised as a serious concern by members of the Committee. The SAPS was asked to provide reasons for the fact that the Presidential Protection Unit (PPU) was engaged in protecting the former Head. The SAPS explained that the former Head of the AU was entitled to protection at the level of the PPU and that prior to her term ending, there were threats against her. Security assessments were undertaken which confirmed the threats which did not de-escalate and her protection will be continued until a new assessment is undertaken. If it de-escalates, she will be afforded VIP protection at the level of the Protection Services at the end of May 2017. The Committee asked that the RIMAS document be made available to the Committee and that it be briefed once the assessment is finalised. The Acting National Commissioner will report back to the Committee after the assessment is concluded.

**National Keypoints:** The evaluation of the National Keypoints targets was not achieved and the Committee noted its concern about the fact that this important target was not achieved. Only 50% of the 196 National Keypoints were evaluated and the Committee raised concerns about the physical security compliance at some National Keypoints. In particular Members wanted to know whether more money was going to be spent on further upgrades on the Presidential Homestead as a result of an evaluation. The SAPS indicated that there was a security evaluation undertaken and they have made recommendations which means that more money will be spent, but it will take up to three years to finalise as it requires the owner of the property to take certain measures. The SAPS pointed out that physical security installations is part of the Capital Budget and requires the property owner to link over the MTSF period. All physical security evaluations are conducted by the Government Security Regulator. The costs assessment will be done by the Public Works Department.

**Directorate for Priority Crimes Investigation (DPCI):** The Committee raised a number of issues relating to the DPCI especially with respect to trust and governance of the DPCI. In view of the passing of the DPCI Judge Moosa, the Committee called on the Executive Authority to appoint a replacement judge as soon as possible. Members also wanted to know if a certain DPCI report was requested by the Minister of Police. The DPCI responded by indicating that there was no such report handed over to the Minister of Police as he never requested to see any docket. The Committee noted that there has to be trust and public confidence in the DPCI governance systems. Members of the Committee noted that there was a perception that the DPCI was a political instrument in the hands of the governing party and wanted to know how the Acting Head of the DPCI would restore public trust in the DPCI. Members were also concerned that it appeared that the DPCI was not focussed on investigating levels 4-5 (organised crime) in the criminal value chain as the members were investigating levels 1-3 and matters were slipping as a result.

The matter of the DPCI becoming a separate Vote is receiving attention from the Minister of Police. There have been no application to National Treasury for any additional allocation. Members differed with the DPCI response that the charges are not formulated by the NPA and not the DPCI investigators. Members pointed out that while investigations are prosecution- driven, the charges are initially formulated by the DPCI. Members also raised issues of the low targets of the DPCI and requested that the targets be reviewed and changed.

**Specialised Units:** The Committee wanted clarity on the establishment of the Illegal Firearms Unit and the Narcotics Unit as it was not budgeted for and was not an indicator in the APP. The SAPS reported that an organisational development process was underway to look into the establishment of the two units and it is still work in progress.

## **6. RECOMMENDATIONS AND ADDITIONAL INFORMATION: SAPS**

The Committee requested additional information (within six months) through written responses and reports to supplement the information gathered during hearings on the 2017/18 Annual Performance Plan, Strategic Plan and 2017/18 Budget of the Department of Police:

### **6.1 Administrative information**

- a) The SAPS should make available its Declarations of Interests forms of the senior management to the Committee for 2015/16 and 2016/17 financial years on an immediate basis.
- b) The SAPS should provide a comprehensive training plan for all station commanders and cluster commanders.

The Committee has requested the following information that should be dealt with by the Department in the individual programmes:

#### **6.1.1 Programme 1 - Administration**

- a) The SAPS should provide a report to the Committee on the Muizenberg Station prioritisation and any re-prioritisation.
- b) The SAPS should provide the Committee with a report on the re-prioritisation of stations such as Khayelitsha and Nyanga.
- c) The SAPS to make available a report on the building project environment with the top ten building projects for each province with expected start and completion dates.
- d) The SAPS must make available its masterplan on technology.
- e) The SAPS must report on the outcomes of disciplinary hearings for the senior leadership and management.
- f) The SAPS should provide a report on the impact of the Management Interventions Division on the provincial crime profile, internal command and control and discipline in the provinces where it has been established.
- g) The Committee recommends that the SAPS consults civil society, police trade unions and the public to provide input into the compilation of its annual budget as part of public input of the budget process.
- h) The SAPS must provide an updated status report on all staff accommodation and barracks in the country.

#### **6.1.2 Programme 2 - Visible Policing**

- a) The SAPS must make available the list of 1250 schools included in the Schools Safety Programme as well as the elements of the School Safety Programme.
- b) The SAPS target performance indicators must be thoroughly reviewed and aligned with the Medium Term Strategic Framework.
- c) The SAPS to provide a written report on the TRIO Crime Task Team successes.
- d) The SAPS must provide the Committee with a plan to procure new generation vehicles to replace the Nyalas vehicles for the Public Order Police Unit.
- e) The Department should provide the Committee with an update of Firearms whose licences have expired in the light of the Hunters Association firearms court case.
- f) The Department should provide the Committee with a response to the Use of Force policy developed by the Civilian Secretariat and the feasibility of making regular reports to the Portfolio Committee.
- g) The SAPS must provide a breakdown per province with specific details of changes in terrain vehicle allocations.
- h) The SAPS must provide the Committee with a report on its preparations to work with the Border Management Agency together with a spending plan.

- i) The SAPS must provide a status report on the Memorandum of Agreements and co-operation with the Metro Police.

### **6.1.3 Programme 3 – Detective Services**

- a) The SAPS must review the target for the detection rate and align it with the MTSF targets.
- b) The SAPS should provide the Committee with a report on the role of the other arms of the criminal justice system departments in co-operating with the SAPS on trial ready dockets.
- c) The SAPS must provide the Committee with an update on the progress of investigations in Glebelands cases in KZN.
- d) The SAPS must provide the Committee with a plan to implement the cybercrime policy.

### **6.1.4 Programme 4 – Crime Intelligence**

- a) The SAPS should provide the Committee with a report on vetting of Crime Intelligence members since only 31% have been vetted. The report must state how the SAPS intends to vet the rest of the members.
- b) The Committee recommends that the SAPS Crime Intelligence Division should ensure that the deployment of Crime Intelligence at the cluster stations should be re-evaluated and strengthened.
- c) The SAPS should provide a written report and update on the finalisation of the case of the suspended Divisional Commissioner of Intelligence.

### **6.1.5 Programme 5 – Protection and Security Services**

- a) The Committee requires a copy of the RIMAS Document from the SAPS.
- b) The SAPS must provide the Committee with the finalisation of the security provision for the former Head of the African Union.
- c) The Department must provide a final report on the status of the PSS accommodation in Bloemfontein.

### **6.16 DPCI**

- a) The Department must provide the Committee with a copy of any applicable Regulations, if any.
- b) The DPCI must provide the Committee with a motivation and list of how it determined it's required budget and what additional funding they require by the 2018/19 FY.
- c) The Department must provide the Committee with a progress report on the establishment of the National Cybercrime Centre within 6 months.
- d) The Department must provide a progress report to the Committee on what steps it will put in place to locate the new Narcotics and Illegal Firearms Units and it must include the budget, structure and operations.

## **6.2 Recommendations**

The Committee made the following recommendations in terms of the 2017/18 Annual Performance Plan, Strategic Plan (2014-2019) and Budget of the Department of Police:

### **6.2.1 Budget Recommendations**

- a) The Committee recommends that the Department makes provision for an increase in the budget with respect to the establishment of the Illegal Firearms Unit and the Narcotics Unit in the DPCI which is a priority.
- b) The Committee recommends that the Department should focus on finalising the new generation Nyalas for the policing of Public Order events with the allocation on Public Order.
- c) The SAPS should submit a comprehensive plan on the development and procurement of the new generation Nyalas.

### **6.2.2 Performance Based Recommendations:**

- a) The Committee recommends that the Department aligns all its APP targets to the MTSF targets in order for SAPS to meet the objectives of the NDP.
- b) The Committee recommends that the SAPS re-inserts the targets which was removed from the 2017/18 APP targets for the detection rate for the Detectives Programme. The Committee is of the view that the SAPS targets in the APP are too low.
- c) The Committee recommends that the SAPS adheres to high ethical and professional standards in meeting service delivery needs of the people of South Africa by investigating any allegation of corruption, and to root out corruption in its senior leadership echelon.
- d) The Committee recommends that the SAPS provide it with a full list of all gifts and sponsorships received by senior management within the two last financial years.
- e) The Committee recommends that the SAPS provide bi-annual reports on the Use of Force.
- f) The Committee recommends that CCTV cameras are installed in community service centres at all police stations.
- g) The Committee recommends that the Department maintains the staff establishment over the medium term at station level noting the already high Compensation of Employees budget, natural attrition and recruitment of new staff members.
- h) The Committee recommends that SAPS implements body-cams for frontline service delivery and report within 60 days.
- i) The Committee recommends that the SAPS provide it with a full report on the training and recruitment of POPS members and an updated implementation plan for the establishment of new POPS units.
- j) The Committee recommends that the post of Deputy National Commissioner: Crime Detection be filled immediately.
- k) The Committee recommends that the disciplinary process the suspended Divisional Commissioner of Crime Intelligence be finalised.
- l) The Committee recommends that any disciplinary cases against members of the senior management of the Department is finalised within ninety days in order to give certainty and stability to the Department with respect to its leadership, and to build public confidence and trust in the SAPS.
- m) The Committee recommends that the DPCI reports on the establishment, capacity and training of staff for the Cyber-Crime Centre.
- n) The Committee recommends that the SAPS reviews all targets in all its programmes including those not attained and those whose targets are too low and align it with the MTSF. A special effort must be made to deal with the detectives programme with respect to trial-ready dockets.
- o) The Committee recommends that the SAPS reviews the rank of Lieutenant-General and reviews how many such Generals have been allocated the rank outside the official post structures of the SAPS.
- p) The Committee will convene in co-operation with other relevant Portfolio Committees, a Criminal Justice summit with all stakeholders of the Criminal Justice System in order to address with matters affecting the policing of crime.
- q) The Committee recommends that the policing model should make provision for equity of policing services in urban, rural and deep rural areas and geographic divides. This includes clear provision of police resources to historically disadvantaged areas that does not discriminate against areas which have disproportionately high crime rates or is economically disadvantaged.
- r) The Committee recommends that the SAPS Detective Services be given special attention with respect to performance management in attaining its targets.
- s) The Committee recommends that all outstanding vetting in the Crime Intelligence Division be undertaken and a progress report is provided to the Committee within six months in this regard.
- t) The Committee recommends that the Crime Intelligence Division maximise its deployment in other geographic jurisdictions to ensure crime detection and to deal with the international and cross border crime threat.
- u) The Committee recommends that the SAPS and DPCI accommodation challenges must be addressed as a matter of urgency together with the Department of Public Works immediately. The SAPS must provide a status report to the Committee.
- v) The Committee recommends that the Department completes the outstanding assessment of all National Keypoints as per the performance indicator within the third quarter of the 2017/18 financial year.

### **Directorate for Priority Crime Investigation**

- w) The Committee recommends that the DPCI completes its organisation design assessment on the establishment of the Illegal Firearms Unit and the Narcotics Unit within six months. The Committee further recommends that the DPCI compiles a budget for the DPCI and the two new units and make a submission through the accounting officer, to National Treasury and Parliament.
- x) The Committee recommends that the Executive Authority appoints a new DPCI Judge as soon as possible in view of passing of the Judge Moosa in order to cultivate public trust in the DPCI governance systems.
- y) The Committee recommends that the DPCI focuses on levels 4-5 to fight organised crime as part of the criminal value chain

### **6.3 Conclusion**

The Portfolio Committee on Police notes the matters in the public domain affects the public confidence in the SAPS, and calls on the Executive Authority to deal with it as a matter of priority. The police budget must be utilised in the fight against crime and to instil public confidence in policing. The Back to Basics approach is the SAPS' response to the implementation of the MTSF and the NDP, but it appears that the APP was not aligned to the MTSF.

The Committee continues to support the Back to Basics approach of the SAPS and requires that it recommits to command and control and discipline in the ranks of the SAPS. The SAPS has to do more to strengthen public trust. It has to make sure that the Detective programme is equipped to investigate crime and that criminals are arrested through good detective work. In this respect it has to review its performance targets and make sure it attains the targets in order to turn around the crime situation.

The Committee will continue to monitor the SAPS implementation of its APP and Strategic Plan together with its budget spending in this regard. The Portfolio Committee on Police supports the budget of the Department of Police for 2017/18 and recommends that the Budget Vote 23 be adopted.

The Democratic Alliance reserved its right to support or not to support the Budget Vote.

**Report to be considered.**