



Portfolio Committee Workshop on Safety and Security's 2005/06 Annual Report

10 October 2006



Overview

- Introduction
- SAPS strategic priorities
- Programme performance
- Expenditure analysis
- Emphasis of the matter on the 2005/06 annual report
- Conclusion

2

eb1014 pcsafety



Introduction

- Annual reports measure or track both financial and non-financial performance against targets
- Interested parties study annual reports to ascertain the level of financial and non-financial performance and verify disclosure of financial position and results
- Non-financial performance is critical to the success of public sector institutions as this is where the service delivery of the department is of relevance
- Committees should pay attention to the emphasis of matter and explore remedial steps with the Minister or Accounting Officer

3



Introduction (cont..)

- Benefits of annual report analysis include:
 - identifying trends in performance,
 - track the progress of performance relative to the strategic plan and
 - determining the financial position and financial performance of the particular institution on a given date
 - identify if there is progress on issues of concern raised in previous reports

4



SAPS Strategic Priorities (2005 to 2010)



- Strategic priorities include combating;
 - Organised crime,
 - Serious and violent crimes,
 - Crimes against women and children, and
 - Improvement of basic service delivery

5



Programme Performance



1. Administration

- Several courses were provided to different categories of police members
- There was an internship programme from which 13 interns obtained permanent positions
- There was a learnership programme for detectives
- A skills audit process was piloted in 250 police stations

6



Programme Performance



1. Administration (cont...)

- 11 000 entry level constables and 1 000 PSA personnel were appointed of which 2 000 were earmarked for PSS Division & 1 000 for borderline
- Fully functional Career & Information Centres were established in all provinces
- Qualifying members received a special dispensation of 8 notches within salary levels
- 529 police members were suspended through Corruption and Fraud Strategy

7



Programme Performance



1. Administration (cont...)

- 11 police stations were completed & 4 training colleges were renovated
- Expenditure for day-to-day maintenance increased by 77%
- 4 053 vehicles were disposed of due to normal wear and tear & 31 properties were handed back to DPW for disposal

Comments

- Percentages for deviation from target on collection of revenue are incorrect
- Information about 6 borderlines and 1 uniform shop that were expected to be completed in June 2005 is not provided

8



Programme Performance



2. Visible Policing

- Rolled out to 169 high contact crime stations including 12 of the 14 presidential stations & 31 of the 47 priority stations
- Fully implemented on 24-hour basis in 652 of 1 249 sectors at 169 high contact crime stations
- Number of sectors at contact crime stations reduced from 1 422 to 1 249
- There is border police at 55 land border posts, 10 air border posts & 9 sea border posts
- 37 hostage situations were reported leading to arrests of 10 hostages & seizure of 10 firearms

9



Programme Performance



2. Visible Policing (cont...)

- 45% of arrests came from actions carried out in 169 high contact crime stations
- 46% target for vehicles recovered relative to vehicles stolen was not achieved (44% was achieved)
- Value of drugs seized increased
- 80% target for firearms recovered relative to firearms stolen was reached
- Reduction in contact crimes although rape & murder decreased marginally
- Victim friendly facilities were established in 583 stations & 34 000 members were trained on victim empowerment

10



Programme Performance



2. Visible Policing (cont...)

Comments

- No information about improvement in the installation of CCTV camera as the comment is the same as in 2004/05, page 5
- Service delivery output, indicators and achievements table on page 27 is incorrect and the measures are not aligned to targets
- No information about the indicator and target for the percentage reduction in priority crimes rate including contact crimes

11



Programme Performance



3. Detective Services

- An 11,25% decrease in reported charges is noted
- A 3,56% decrease in charges referred to court is noted
- A target of 24% for commercial crime charges referred to court was reached
- 43% detection rate was achieved
- The detection rate of 56,97% and 67,07% for sexual offences and indecent assault against adults and children was achieved
- 43,63% and 42,22% for the percentage of charges referred to court for sexual offences against adults and children was achieved
- 190 253 out of 244 254 (77,89%) cases of forensic evidence analysed were finalised within 35 days

12



Programme Performance



3. Detective Services (cont...)

Comments

- Although targets were achieved, AG's comments on the information system should be considered as well as media reports and personnel capacity
- SAPS lost 28 experienced forensic analysts. There is a need to strengthen the strategy for retention of scarce skills

13



Programme Performance



4. Crime Intelligence

- Crime Intelligence contributed towards a total of 12 534 operations compared to 9 568 in 2004/05
- A total of 54 314 reports were produced compared to 50 212 in 2004/05

14



Programme Performance



5. Protection and Security Services

- 17 attempted security breaches were reported and cases were registered for further investigation
- 5 written complaints were lodged
- Static and Mobile Security protected 102 facilities nationally
- 5 245 arrests were made at Beitbridge, JIA and Durban Harbour

15



Programme Performance



Expenditure Analysis

Expenditure per programme for 2004/05

Table 1

Safety and Security - 2004/05 Programmes	Adjusted appropriation R'000	Actual expenditure up to Mar 2005 R'000	Available funds R'000	Percentage spending %
1. Administration	7 053 069	7 533 139	(480 070)	106.6%
2. Visible Policing	12 239 943	11 439 416	800 527	93.5%
3. Detective Services	4 021 815	4 173 473	(151 658)	103.6%
4. Crime Intelligence	677 678	839 537	(161 859)	123.9%
5. Protection and Security Services	517 151	587 338	(70 187)	113.6%
Total	24 509 656	24 572 903	(63 247)	100.3%

- Total expenditure at the end of March 2005 was 100,3%
- Visible Policing was the lowest spending programme at 93,5%
- R800m was shifted from Visible Policing to other programmes
- Visible Policing constituted 49,9% of total budget

16



Programme Performance



Expenditure Analysis

Expenditure per economic classification for 2004/05

Table 2

Safety and Security - 2004/05 Economic classification	Adjusted appropriation R000	Actual expenditure up to Mar 2005 R000	Available funds R000	Percentage spending %
Current payments	22,982,339	22,460,886	521,453	97.7%
Compensation of employees	18,422,680	17,772,461	650,219	96.5%
Goods and services	4,559,659	4,688,664	-129,005	102.8%
Financial transactions in assets and liabilities	0	-239	0	
Transfers and subsidies to:	393,729	406,058	-12,329	103.1%
Provinces and local	65,531	64,444	1,087	98.3%
Departmental agencies and accounts	0	8,679	-8,679	
Households	328,198	332,935	-4,737	101.4%
Payments for capital assets	1,133,588	1,705,959	-572,371	150.5%
Buildings and other fixed structures	345,503	368,369	-22,866	106.5%
Machinery and equipment	787,686	1,337,690	-549,903	169.8%
Cultivated assets		5		
Total	24,509,656	24,572,903	-63,247	100.3%

- Lowest spending items were compensation of employees at 96,5% & transfers to provinces & local government at 98,3%
- Highest spending item was machinery and equipment at 169,8%

17



Expenditure Analysis



Expenditure per programme – 2005/06

Table 3

Safety and Security - 2005/06 Programmes	Adjusted appropriation R000	Actual expenditure R000	Available funds R000	Percentage spending %
1. Administration	8,458,363	8,820,760	(362,397)	104.3%
2. Visible Policing	13,393,633	12,860,323	533,310	96.0%
3. Detective Services	4,796,265	4,926,981	(130,716)	102.7%
4. Crime Intelligence	1,006,627	1,042,681	(36,054)	103.6%
5. Protection and Security Services	825,616	829,758	(4,142)	100.5%
Total	28,480,504	28,480,503	1	100.0%

- Total expenditure at the end of March 2006 was 100%
- Visible Policing was the lowest spending programme – 96%
- R533m was shifted from Visible Policing to other programmes

18



Expenditure Analysis

Expenditure per economic classification – 2005/06

Table 4

Safety and Security - 2005/06	Adjusted appropriation	Actual expenditure	Available funds	Percentage spending
Economic classification	R'000	R'000	R'000	%
Current payments	26,627,544	26,094,693	532,851	90.0%
Compensation of employees	21,454,416	20,271,414	1,183,002	94.5%
Goods and services	5,173,128	5,817,826	-644,698	112.5%
Financial transactions in assets and liabilities		5,453		
Transfers and subsidies to:	426,006	348,052	79,954	81.3%
Provinces and local	74,538	71,183	3,355	95.5%
Departmental agencies and accounts	12,953	13,115	-262	102.0%
Households	340,615	263,754	76,861	77.4%
Payments for capital assets	1,424,954	2,037,758	-612,804	143.0%
Buildings and other fixed structures	446,669	488,113	-41,544	109.3%
Machinery and equipment	978,385	1,549,555	-571,170	158.4%
Cultivated assets		90		
Total	28,488,504	28,488,503	1	100.0%

- Lowest spending items were transfers to households at 77%, compensation of employees at 94,5% & transfers to prov & local govt at 95,5%
- Highest spending items were machinery and equipment 158,4% and goods and services at 112,5%
- Spending on machinery & equip increased in Q4 due to late delivery of purchased vehicles

19



Expenditure Analysis

Expenditure per programme – April to August 2006

Table 5

Safety and Security - 2006/07	Adjusted appropriation	Actual expenditure up to Aug 2006	Available funds	Funds shifted to other depts	Percentage spending
Programmes	R'000	R'000	R'000	R'000	%
1. Administration	10,522,060	3,921,267	6,600,793		37.3%
2. Visible Policing	14,426,449	5,211,989	9,214,460	-36,500	36.1%
3. Detective Services	5,279,606	2,047,757	3,231,849		38.8%
4. Crime Intelligence	1,119,440	457,611	661,829		40.9%
5. Protection and Security Services	1,210,176	440,573	769,603		36.4%
Total	32,557,731	12,079,197	20,478,534	-36,500	37.1%

- Expenditure at the end of August 2006 was 37,1%
- Lowest spending programme was Visible Policing at 36,1%
- R36,5m was shifted to Health for maintenance of mortuaries
- **Concern** – funds are always shifted from this programme even though it constitute the largest percent of total budget (44,3%) and is considered to support the prevention of crime

20