



Ministerial Briefing The Resourcing of the South African Police Service and Police Stations

National Council of
Provinces

1 November 2022

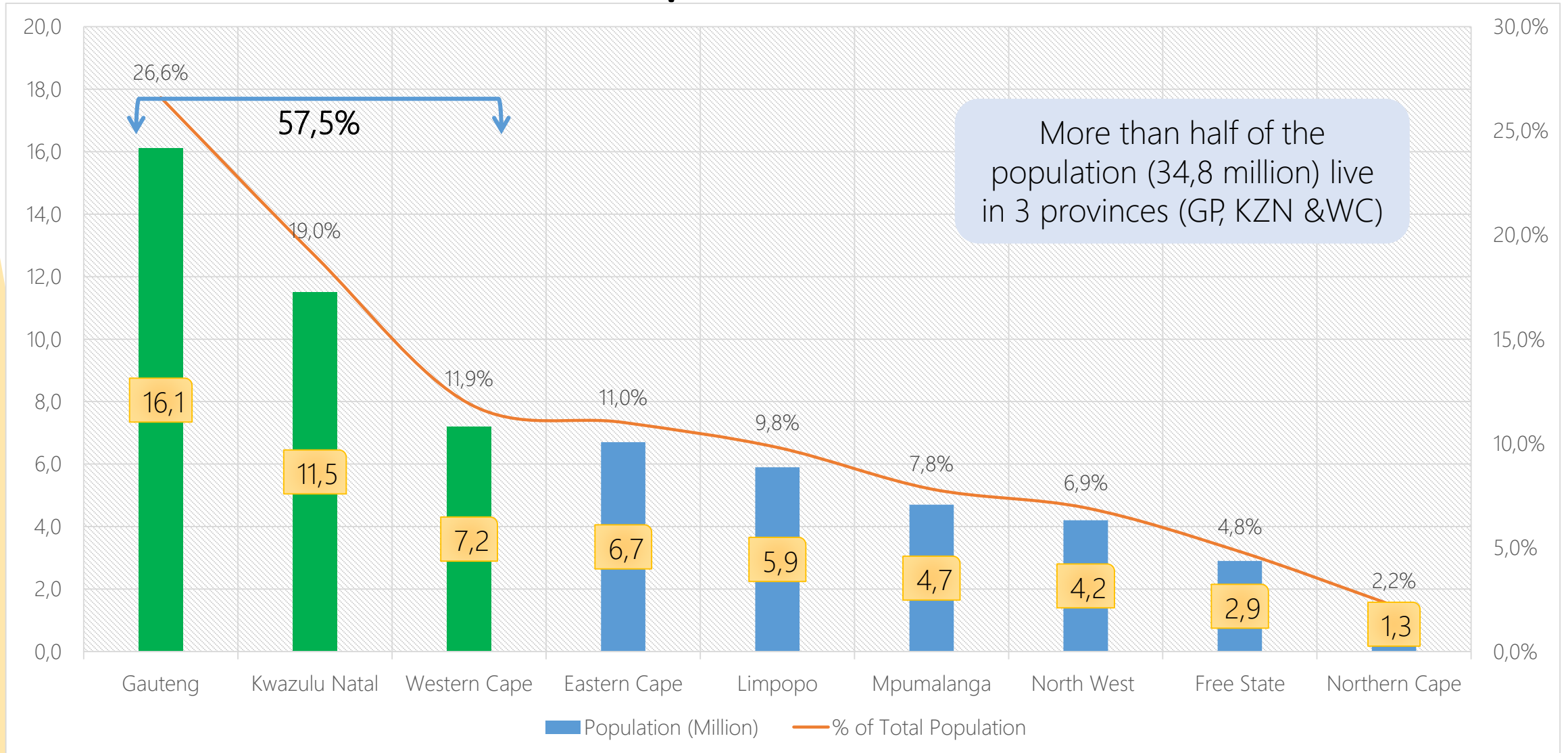
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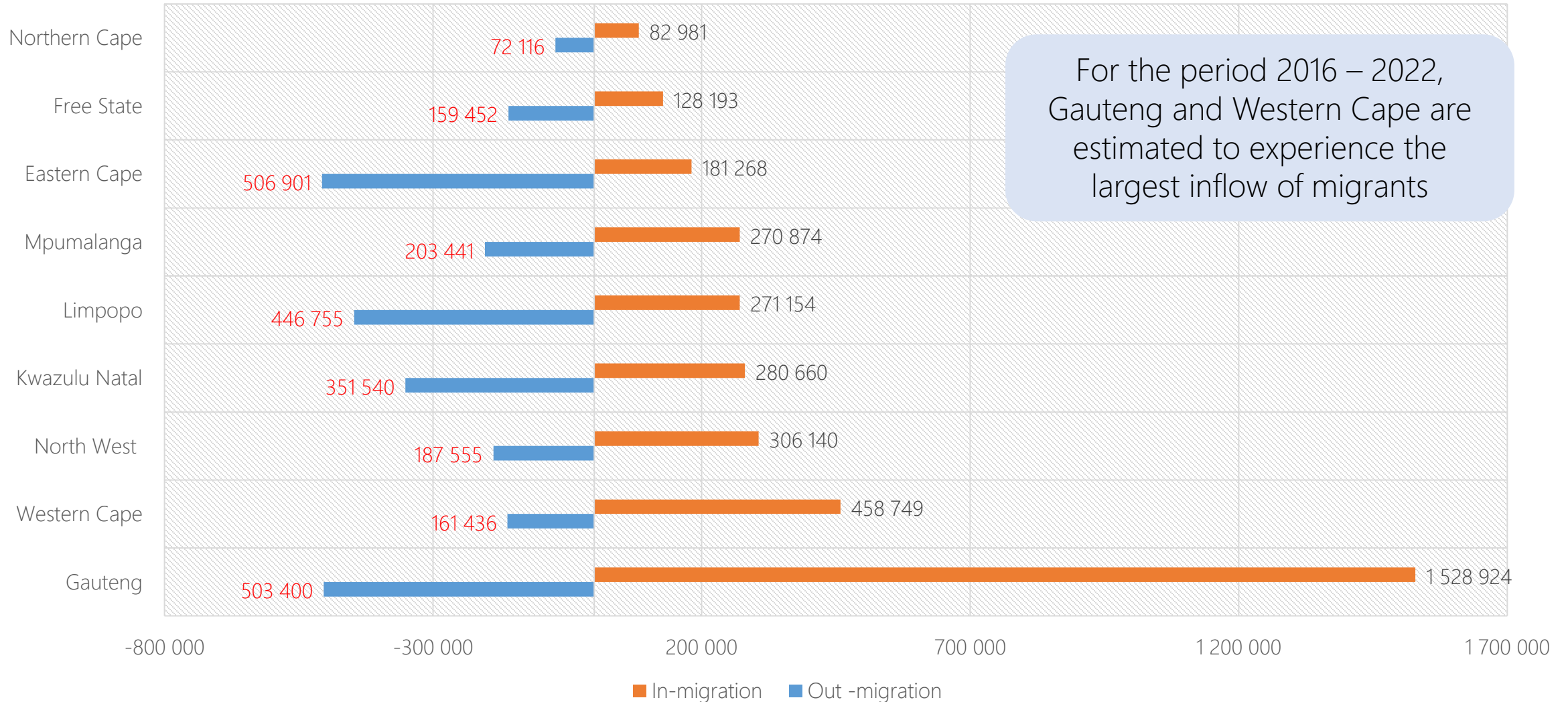


Factors Impacting on the Policing Demand

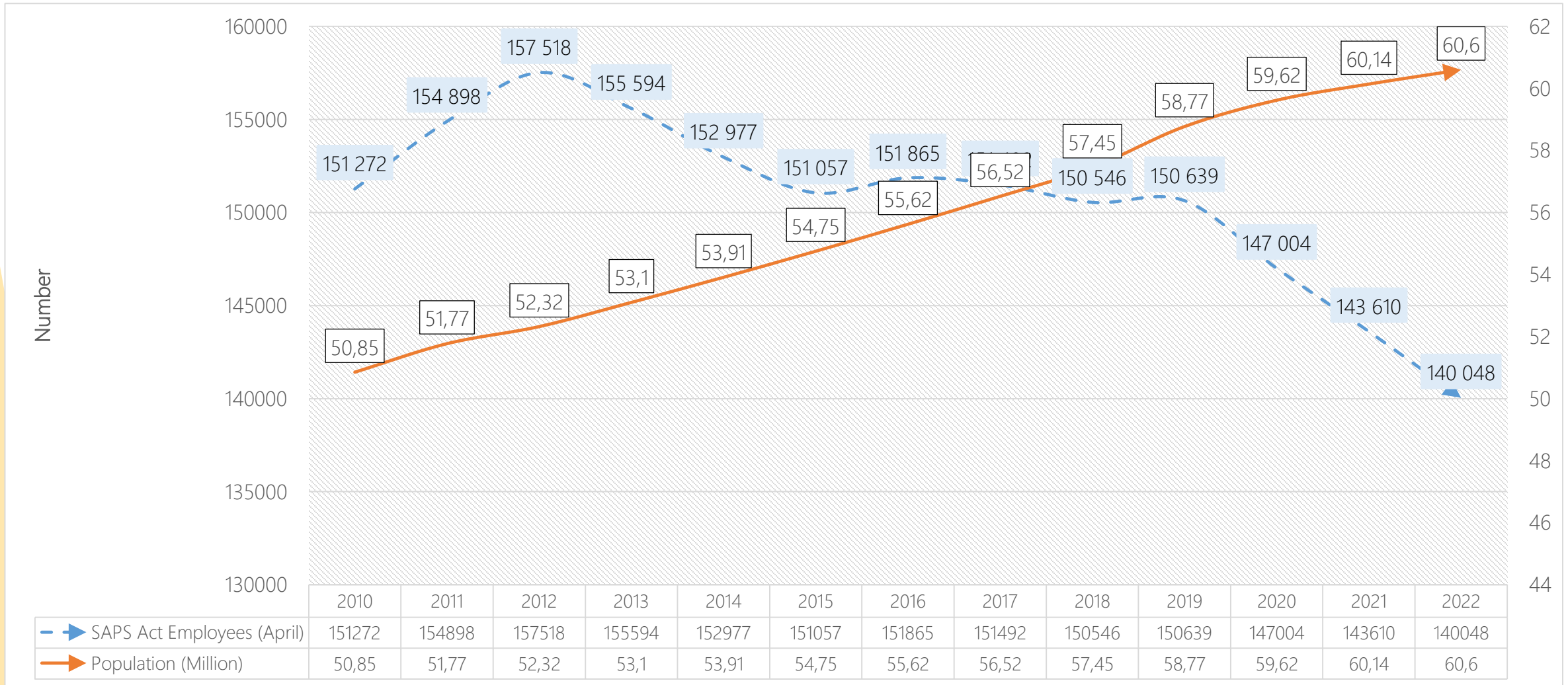
Factors Impacting on the Policing Demand - Population per Province



Factors Impacting on the Policing Demand – Interprovincial Migration



Factors Impacting on the Policing Demand – Population Growth versus the Fixed Establishment





2022/2023 Budget Allocations

MTEF Funding Analysis - General Remarks

- Personnel is the primary cost driver in the Vote: Police and also drive direct operational expenditures.
- Compensation expenditure (R79 billion of the R100 billion) is therefore annually determined from zero taking into account existing personnel and new personnel where after they are apportioned between programmes.
- Operational expenditures are predominantly goods, services and machinery / equipment in order to perform services which comprise less than 22% of the total budget in 2022/23.
- Departmental spending over the medium term will be in relation to the core programmes with Visible Policing more than 51% weight of the total Vote in 2022/23.
- The Detective Service programme in terms of weight is also a significant portion of more than 20%.

MTEF Funding - Financial Programmes

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

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

- ❖ Average growth rate of Programme 2 affected by reduced growth between 2021/22 and 2022/23 when once-off allocations and roll-overs were allocated, in 2021/22.
- ❖ Marginal average growth on all Programmes affected by once-off PSCBC Agreement allocation, in 2022/23.

Resourcing of Provinces and Police Stations (1)

- As a result of previous MTEF baseline decreases in the Vote, reprioritisation was performed specifically targeting national competencies (reduced) in order to allow for prioritisation of provincial baseline budget allocations.
- The baseline budget allocations to provinces for operational types of expenditure were sustained compared to previous baseline allocations.
- Provinces with the highest incidence of reported crime, have been prioritised in terms of the allocation of baseline budgets.
- Provinces received their budget allocations and then apportion it between the police stations in the 1st quarter.

Resourcing of Provinces and Police Stations (2)

- The Top 30 High Contact Crime Weight stations in the country have been prioritised in terms of resources, which includes budget allocation.
- Each Province also identifies High Crime Stations and prioritises these Stations.
- Notwithstanding the above prioritisations, additional funding for prominent environments was also allocated to Provinces, such as Family Violence, Child Protection and Sexual Offences (FCS) units, Gender-based Violence (GBV), Safety at Police Stations, etc.

SAPS Budget 2022

– Breakdown of the 2022/2023 Budget Allocation to Provinces

Provinces Amounts in Rand	Equitable Baseline Allocation	Buccal Sample Collection Kits	Anti-gang Units	GBV Action Plan & FCS Unit Resourcing	Safety & Security at Police Stations	High Crime Stations in Province	Total Allocation Including Overtime
Western Cape	788 147 000	8 307 000	10 000 000	15 836 000	2 988 000	10 000 000	853 720 000
Northern Cape	338 606 000	2 092 000	-	5 921 000	1 289 000	4 000 000	362 636 000
Free State	486 713 000	3 137 000	5 000 000	8 437 000	1 849 000	4 000 000	521 245 000
Eastern Cape	876 936 000	8 307 000	6 000 000	13 090 000	3 334 000	10 000 000	940 751 000
KwaZulu-Natal	1 123 453 000	9 094 000	-	15 336 000	4 763 000	10 000 000	1 193 438 000
Mpumalanga	473 107 000	3 323 000	-	7 446 000	1 803 000	6 000 000	502 919 000
Limpopo	556 212 000	3 323 000	-	7 446 000	2 124 000	4 000 000	587 530 000
Gauteng	1 430 907 000	9 094 000	5 000 000	18 051 000	4 866 000	10 000 000	1 518 959 000
North West	522 774 000	3 323 000	-	8 437 000	1 984 000	4 000 000	550 512 000
Total	6 596 855 000	50 000 000	26 000 000	100 000 000	25 000 000	62 000 000	7 031 710 000

Expenditure by Provinces

Provinces combined 30 September 2022		Buccal sample collection kits	Anti-gang units	GBV action plan & FCS unit resourcing	Safety & security at police stations	High crime stations in Province
		R'000	R'000	R'000	R'000	R'000
All provinces	Budget	50 000	26 000	100 000	25 000	62 000
	Actual	26 047	8 189	19 417	2 713	16 378
	% Spent	52,1%	31,5%	19,4%	10,9%	26,4%

Provinces combined 29 October 2022		Buccal sample collection kits	Anti-gang units	GBV action plan & FCS unit resourcing	Safety & security at police stations	High crime stations in Province
		R'000	R'000	R'000	R'000	R'000
All provinces	Budget	50 000	26 000	100 000	25 000	62 000
	Actual	42 007	10 380	25 009	4 521	23 106
	% Spent	84,0%	39,9%	25,0%	18,1%	37,3%

Total Budget vis Actual Expenditure – Centres 2022/2023

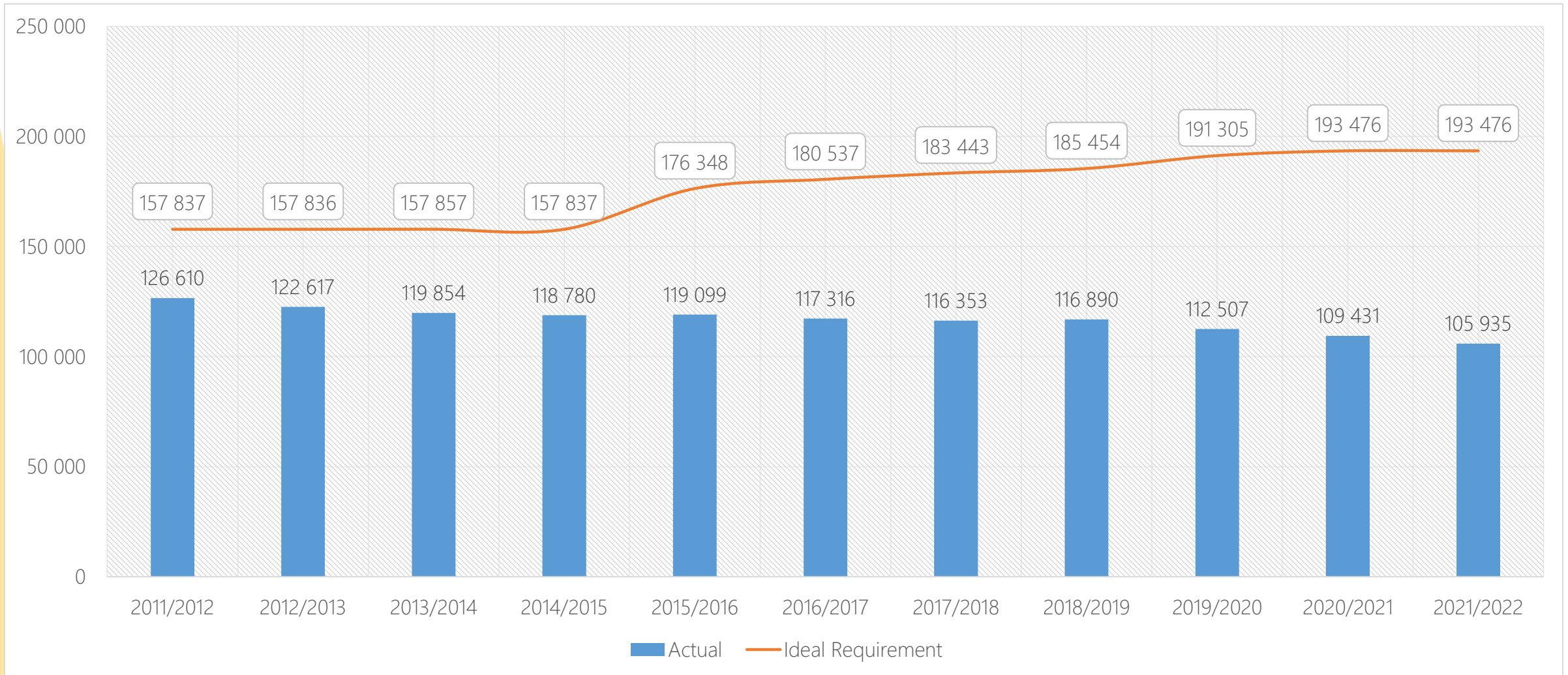
Provinces	Allocations R'000	Expenditure 30 Sept 2022 R'000	% Spending (30 Sept2022)	Expenditure 29 Oct 2022 R'000	% Spending (29 Oct 2022)
Western Cape	864 221	410 822	47,5%	489,321	56,6%
Northern Cape	364 412	200 565	55,0%	235 218	64,5%
Eastern Cape	943 807	435 277	46,1%	559 767	59,3%
Free State	524 126	249 771	47,7%	295 939	56,5%
Limpopo	589 030	279 752	47,5%	335 921	57,0%
Gauteng	1 545 826	632 223	40,9%	750 969	48,6%
North West	557 243	278 696	50,0%	334 737	60,1%
Mpumalanga	504 809	291 096	57,7%	344 727	68,3%
Kwazulu Natal	1 196 838	589 759	49,3%	734 076	61,3%

Various vehicles still to be delivered and paid which will increase spending



SAPS – Staff Establishment

Staffing Requirement – Police Stations



Staffing Requirement – Human Resources (1)

- **Project 10 000**

- A total of 9831 new Entry Level Police Trainees were enlisted on 01 April 2022 and 558 Entry Level Police Trainees were enlisted during September/ October 2022 bringing the total enlistments for the 2022/2023 financial year to 10 389.
- 495 Trainees passed out in September 2022 and are currently placed at Police Stations.
- 9336 Trainees will pass out in December 2022 and the remainder (558) will pass out in June 2023.
- 4000 Posts have been allocated to the Public Order Policing (POP) unit. The remaining trainees from the 9336 will be deployed at Stations

- **Project 5000**

- Posts were advertised for the enlistment of a further 5000 Entry Level Police Trainees for the 2023/2024 financial year. Posts were advertised in June 2022 and the selection processes are currently underway. It is envisaged that the 5000 trainees will report for training in March/ April 2023. Upon completion of basic training they will be deployed at various Stations around the country

- **Additional 15 000**

- The Minister of Finance announced in the Medium Term Budget Speech on 26 October 2022 that funding has been made available for the recruitment of an additional 15 000 new Entry Level Police Trainees over the next 3 financial years. The allocated Medium Term Budget will assist in capacitation of Stations.

Staffing Requirement – Human Resources (2)

- **Re-Enlistment of former members**

- Posts for 200 former members were advertised in March 2022 and will be placed at various stations in the country. A total of 144 former members were enlisted to date, comprising of constables - 54, Sergeant 68 and Warrant Officer- 22, and placed at various Stations in the country.

- **Post Promotion Phase 1 – 2022/23 (Filling of Posts on Supervisory Level)**

- A total of 3890 posts were advertised internally in August 2022, to capacitate Police Stations and other environments. Posts will be filled with effect from 01 November 2022. The post promotions posts are advertised internally mainly to capacitate supervisory levels where incumbents have exited the Service.
- Senior Management Services (SMS) posts are advertised on ad-hoc basis to target critical environments at District and Station level.



SAPS Vehicles and Air Fleet

SAPS Vehicle Fleet

Province	Vehicles
Eastern Cape	5 460
Free State	3 871
Gauteng	9 561
Head Office	6 343
Kwa-zulu Natal	7 005
Limpopo	3 046
Mpumalanga	2 920
North West	2 773
Northern Cape	2 218
Western Cape	5 894
Grand Total	49 091

Vehicle Orders – 2022/23 Financial Year

Province	Ordered	Delivered	Outstanding	%
Eastern Cape	360	104	256	28,89%
Free State	165	17	148	10,30%
Gauteng	523	72	451	13,77%
Kwa-Zulu Natal	550	305	245	55,45%
Limpopo	268	65	203	24,25%
Mpumalanga	191	57	134	29,84%
North West	199	60	139	30,15%
Northern Cape	81	14	67	17,28%
Western Cape	363	54	309	14,88%
Head Office Comp.	291	70	221	24,05%
TOTAL	2991	818	2173	27,35%

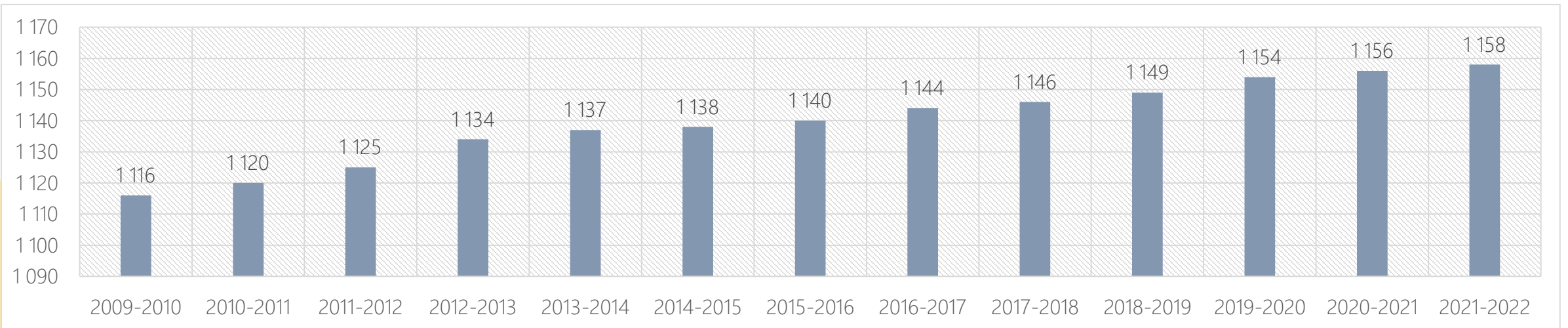
SAPS Air Fleet

PROVINCE	ICN DESCRIPTION	TOTAL
Nat Head Office Airwing	HELICOPTER; AIRBUS H125	1
Nat Head Office Bloemfontein Airwing	AEROPLANE; PILATUS PORTER; PC6B	1
	HELICOPTER; AS 350 B3	1
Nat Head Office Bulembu Airwing	HELICOPTER; ROBINSON R44	1
	HELICOPTER; AS 350 B3	1
Nat Head Office Cape Town Airwing	HELICOPTER; ROBINSON R44	1
	HELICOPTER; AS 350 B3	1
Nat Head Office Durban Airwing	HELICOPTER; AS 350 B3	2
	HELICOPTER; ROBINSON R44	1
Nat Head Office-heliport Airwing	HELICOPTER; AS 350 B3	3
	HELICOPTER; BK-117 (MBB)	1
Nat Head Office Jhb Airwing	AEROPLANE; PILATUS PORTER; PC6B	1
	HELICOPTER; AS 350 B3	1
Nat Head Office Kimberley Airwing	AEROPLANE; PILATUS PORTER; PC6B	1
	HELICOPTER; AS 350 B3	1
Nat Head Office-nelspruit Airwing	HELICOPTER; AS 350 B3	1
Nat Head Office PE Airwing	HELICOPTER; AS 350 B3	1
	HELICOPTER; ROBINSON R44	1
Nat Head Office Polokwane Airwing	AEROPLANE; PILATUS PORTER; PC6B	1
	HELICOPTER; AS 350 B3	1
	HELICOPTER; ROBINSON R44	1
Nat Head Office Potch Airwing	HELICOPTER; AS 350 B3	1
	HELICOPTER; ROBINSON R44	1
Nat Head Office Wonderboom Airwing	AEROPLANE; BEECHCRAFT; KING-AIR; C90A	1
	AEROPLANE; CESSNA CITATION SOVEREIGN; MOD CE680; MID SIZE JET; 8-12 PERSONS	1
	AEROPLANE; PILATUS PORTER; PC12	1
	AEROPLANE; PILATUS PORTER; PC6B	5
	HELICOPTER; MD 500E	2
Grand Total		36



SAPS Infrastructure

SAPS Footprint – Police Stations



Province	Number of Districts	Number of Stations	Number of Satellite Stations
Eastern Cape	8	199	12
Free State	5	111	27
Gauteng	5	143	13
KZN	11	184	44
Limpopo	5	104	31
Mpumalanga	3	90	18
North West	4	85	14
Northern Cape	5	91	11
Western Cape	6	151	29
Total	52	1 158	199

Executive Summary of SAPS Infrastructure Development Programme 2021/2022 – 2025/2026

PROGRAMME	FOCUS AREA	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	TOTAL PER FOCUS AREA
CAPITAL WORKS	SITE CLEARANCE	05	11	13	16	10	<u>55</u>
	PLANNING & DESIGN	-	08	14	15	21	<u>58</u>
	EXECUTION	02	03	07	13	08	<u>33</u>
	REPAIR AND UPGRADE	12	04	-	-	-	<u>04</u>
	VICTIM FRIENDLY FACILITIES	-	20	60	59	-	<u>139</u>
	ACCESSIBILITY FOR PERSONS WITH DISABILITIES	24	20	-	-	-	<u>44</u>
	INSTALLATION OF GENERATORS	27	35	-	-	-	<u>62</u>
	ELECTRICAL UPGRADES	04	13	-	-	-	<u>13</u>
	INSTALLATION OF AIR CONDITIONERS	-	168	-	-	-	<u>168</u>
	SECURITY UPGRADES	08	71	69	45	41	<u>234</u>
<i>SUB-TOTAL CAPITAL WORKS PROGRAMME</i>		82	352	162	147	82	<u>809</u>
PLANNED MAINTENANCE	PLANNING & DESIGN	-	06	14	12	08	<u>40</u>
	EXECUTION	-	03	02	18	25	<u>48</u>
	ACADEMIES	-	10	-	-	-	<u>10</u>
<i>SUB-TOTAL PLANNED MAINTENANCE PROGRAMME</i>		-	19	16	30	33	<u>98</u>
<u>TOTAL SAPS IDP PROJECTS</u>		<u>82</u>	<u>371</u>	<u>178</u>	<u>177</u>	<u>115</u>	<u>907</u>



THANK YOU