



## 2. Information on Predetermined Objectives

### 2.1 Overall Performance

#### 2.1.1 Voted Funds

Main Appropriation R'000	Adjusted Appropriation R'000	Actual Amount Spent R'000	Over/Under Expenditure R'000
58 061 537	58 550 537	57 933 121	617 416

Responsible Minister	Minister of Police
Administering Department	South African Police Service
Accounting Officer	National Commissioner of Police

#### 2.1.2 Aim of the vote

The aim of the Department of Police 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.

#### 2.1.3 Strategic Outcome Oriented Goals

The Presidency, together with the JCPS Cluster developed an outcome-based model as well as evaluation and monitoring tools in order to realise the broad strategic outcome: **All People in South Africa Are and Feel Safe**. This outcome contains various focus areas, presented below in the goal statement, on which the SAPS Strategic Plan for 2010-2014, as an integral part (entry point) of the JCPS Cluster value chain, focuses on.

Strategic Outcome Orientated Goal 1	<b>Ensure that all people in South Africa are and feel safe</b>
Goal Statement	<p>To provide police services that will ensure safer communities by:</p> <ul style="list-style-type: none"> <li>• Reducing the number of all serious crime, contact crime and trio crime</li> <li>• Increasing activities to prevent and combat border crime</li> <li>• Increasing the percentage of court ready case dockets for all serious crime, contact crime and trio crime</li> <li>• Increasing the detection rate for all serious crime, contact crime and trio crime, including organised crime and the crimes against women and children</li> <li>• Increasing the conviction rates for all serious crime, contact crime and trio crime</li> </ul>

Another strategic outcome that the SAPS Strategic Plan for 2010-2014 addresses is: Outcome 12: **An Efficient, Effective and Development Orientated Public Service**, specifically Output 1: Service Delivery Quality and Access.

<b>Strategic Outcome Orientated Goal 2</b>	<b>Ensuring adequate availability of, and access to SAPS service points</b>
<b>Goal Statement</b>	Improve the levels of service delivery and accessibility to services by bringing SAPS service points closer to the communities

This goal has been prioritised in the development of the SAPS Medium-term Infrastructure and Capital Asset Plan, which forms part of the Long-term Infrastructure and Capital Asset Plan, and the Access Strategy for determining the construction of access or service points, i.e. police stations, satellite police stations, fixed and mobile contact points, which is based on the analysis of geographical location and input from community engagements. Although there are other facilities and access points identified in some geographical areas, particular emphasis is on constructing police stations and access points within the rural environment.

The actual performance in addressing the two Strategic Outcomes Oriented Goals mentioned above is detailed in relevant sections below, including performance on the aligned key departmental strategic priorities.

### 2.1.4 Overview of the service delivery environment for 2011/12

Complexities and the ever-changing combination of circumstances, conditions and influences that impacted the space within which the SAPS conducts policing, in the operational and organisational environment, are worth hinting at, although these did not fully impede the organisation from performing on its mandatory areas of responsibility towards realising set organisational and government strategic objectives. Coupled with these are some of the success accounts, and those areas requiring further developments towards the realisation of the strategic outcomes of government.

Firearms still serve as one of the key contributing factors to murders, attempted murders and armed robberies in the country and the availability of firearms affects the policing environment in many forms, e.g. building confidence for the criminal in possession thereof. The inferences drawn from the statistics for the past three years on the confiscations that are based on illegal possession of firearms and testing of legal compliance to possess firearms, resulting from police day-to-day operations, indicate that there is still a certain number of firearms currently in motion, either legal or illicit. These confiscation figures include: 21 268 firearms and 295 085 rounds of ammunition in 2009/20; 19 327 firearms and 255 924 rounds of ammunition in 2010/11; and 25 615 firearms and 264 720 rounds of ammunition in 2011/12. Noticeably, the combined statistics over the past three years of 30 414 firearms in legal possession that were circulated as lost or stolen form part of the confiscation statistics. Nevertheless, the police continue to step-up these operations and related functions as a means to curb the proliferation of firearms; and the precautionary role of legal firearm owners in supporting police efforts towards ensuring the safety of all in South Africa cannot be overemphasised. For example, during the past three years a collective number of 63 433 legal firearms and 233 543 legal rounds of ammunition were voluntarily surrendered to the South African Police Service for destruction, and this was based on the firearm owners' initiatives.

The drugs and alcohol that have been confiscated during the financial year are perturbing as it has always been evidently argued that these two factors contribute to the increase in crime. During the period



under review, there were 137 935,509kg cannabis and 630 589 cannabis plants (totaling 63 058,900kg); 127 680 mandrax tablets; 44,571kg cocaine; 107,418kg crystal meth (Tik-Tik); 15,294kg whoonga; 21,816kg nyaope; and 1 096 694,944 litre liquor that was confiscated. Additionally, there were 16 clandestine drug laboratories were detected and dismantled during the financial year, additional to the 32 that were detected and dismantled during the previous year.

The increasing public unrest-related incidents (from 971 in 2010/11 to 1194 in 2011/12) which mainly resulted from factors such as labour disputes and dissatisfaction with service delivery continue to constrain the redeployment of police resources. It is clear from the achieved performance target of stabilising these incidences, together with high-risk incidences, that the intelligence and operational response plans were sufficient to respond to and stabilise their unprecedented scale and speed. However, from the law enforcement perspective, improvements need to be made on engagement with communities, public order intelligence systems on the prevention space, the scale and speed of mobilisation, and the tactics deployed in such circumstances. Continuous training on policing within the human rights culture has been prioritised to advance the Constitutional principles, hence the focused training of 918 competent members in 2011/12 alone. On the other hand, there is a need for government and business to invest more in the investigation of the causes of public unrest incidences and to consider softer solutions that could be implemented to reduce public unrest and to build greater responsibility, social and economic resilience in communities.

It is evident that the SAPS is not poised to singularly fight crime and deliver proper services to the community, hence the emphasis on sustainable partnerships between the department and civil society. As shown in the select examples below, these continue to pay dividends as follows:

- During the reporting period, 2 562 SMS tips and 1 063 web tips were received which led to 109 positive cases. 182 arrests were made and goods to the value of R593 184 were seized as a result of the partnership between the Primedia Group and the SAPS.
- There is a programme that is partnered with Business Against Crime as an intervention to enhance the implementation of the victim empowerment programme, community involvement in crime prevention, proper statement taking and improving access to policing programmes in seven police stations in Gauteng. Rolling-out elements of this initiative to the rest of the identified police stations will go a long way in crime prevention and ensuring proper service delivery to the communities.
- As a means to facilitate the integrated implementation of the Rural Safety Strategy, a multi-skilled partnership was formed with AgriSA, Transvaal Agricultural Union (TAU), National Emergent Red Meat Producers Organisation (NERPO), the Department of Rural Development and Land Reform, and the Department of Agriculture, Fisheries and Forestry, as well as organised Agriculture. This has assisted the SAPS to jointly identify and respond to crime issues affecting the rural environment.

The department has also successfully secured a host of international and major events, a statement which further emphasises the international recognition of South Africa as a preferred alternative venue for events that require maximum security. Prominent among these events was the Conference of Parties (COP) 17-CMP 7, the United Nations Framework Convention on Climate Change that was held in Durban from 28 November to 9 December 2011, which was attended by about 800 high-level international delegates, including 7 Heads of State and 94 Ministers.

The globalisation concept and its tributaries that facilitate crime is a reality that affects the employment of policing capabilities by the SAPS. However, there is a significant increase in the efforts to strengthen sub-regional, regional and international policing alliances or partnerships which are intended to address transnational crime and criminal networks; the management of ports of entry; and the eventual continental stability. In terms of Outcome 11, there were 227 SAPS members that were deployed to various African

countries such as the Democratic Republic of the Congo, Zambia, Sudan (North and South Sudan) and Equatorial Guinea to share policing skills and also contribute towards ensuring the stability of the continent.

### *2.1.5 Overview of the organisational environment for 2011/12*

As disclosed in the appropriation statement of the department, about 98,9% of the total budget was utilised during the reporting period. The remaining 1,1 %, an amount of R617,416 million (1,1%) remained unspent and this relates to R525,233 million for Administration and R92,183 million for Detective Services.

With regard to performance on predetermined objectives, on overall, the department achieved 38 (68%) out of 56 planned targets and could not fully achieve about 18 (32%) of the total set targets.

Investment in Human Capital is one of the key priorities in which the department has enormously invested. The larger quota was concentrated on operational training with 168 539 learners in attendance. Of significant mentioning is the quality training for Detectives which focused on enhancing skills needed to increase detection, court ready and conviction rates. The courses were provided in the following areas:

- Basic Detective Course (2 535 learners);
- Resolving of Crime Course (1 524 learners);
- Specialised Detective Course (2 920 learners); and
- Short Interventions (4 604 learners).

During the 2011/12 financial year, the hazardous policing operational environment has claimed the lives of 81 members (i.e. 38 on-duty and 43 off-duty). Police killing is a phenomenon that manifests itself in a society where criminals have utter disregard for life, particularly the lives of the police who are the last line of public safety, and have haughtily positioned themselves as agencies of anarchy. The current Ministerial Ten Point Implementation Plan that is underway has comparatively begun to bear fruits and will go a long way in addressing attacks and murders of police members.

In order to realise the government output on reducing corruption in the public service, the department continues to implement a number of measures towards combating corruption in the organisational environment, the bulk of which were aimed at preventing the occurrence of corruption and fraud among SAPS members.

The compromised police detention or custody management that resulted in 810 escape incidences, during which 1 079 persons escaped, remains a cause for serious concern for the SAPS. Although 798 or 74% of the escapees were re-arrested during the same financial year, drastic measures are underway to address areas such as repairs and upgrades of police detention facilities; equipping members with the requisite knowledge to deal with suspects and persons under their custody, and conducting targeted visits and follow-ups to the highest and constant contributing stations in order to render on-site sustainable solutions. Furthermore, there is an identified emphatic need for more methodical recording of detainee incarceration and handover procedures; applying more sensitivity in dealing with particular cases such as diabetic; intoxicated and unresponsive or incapable detainees in order to reduce the number of persons who die under police custody and the liabilities thereof.



## 2.1.6 Key policy developments and legislative changes

### a) Key policy developments

By direction of the Minister of Police, the new Public Order Policing Policy was developed by the Civilian Secretariat of Police to provide further direction in addressing the SAPS capability and capacity to respond to public order incidents. All directives in this regard have had to be revised to give effect to this policy.

### b) Legislative changes

- During the reporting period the provisions of the Firearms Control Amendment Act, 2006 (Act No. 28 of 2003), relating to mainly professional hunters and collectors have been put into operation from 1 March 2012, including supportive regulations.
- The South African Police Service Amendment Bill, 2012, provides for amendments required by the Constitutional Court in the Glenister matter had been tabled in Parliament during the reporting period and is still under consideration.
- Although it falls outside the reporting period, the phased implementation of the Second Hand Goods Act, 2009 (Act No. 6 of 2009 Act) commenced during 2011 in terms of the accreditation process as well as the determination as certain criminal offences relating to crimes committed in respect of non-ferrous metals. This legislation will be put into full operation from 30 April 2012.
- A draft Dangerous Weapons Bill, in order to repeal, substitute and rationalise the respective Dangerous Weapons Acts still in force in the Republic and the erstwhile areas which comprised the Transkei, Bophuthatswana, Venda and Ciskei (TBVC) states had been published on 2 September 2011 in the Gazette for public comments.
- On 19 August 2011, the administration of the Game Theft Act, 1991 (Act No.105 of 1991) and the Stock Theft Act, 1959 (Act No, 57 of 1959) had been transferred by the President, in terms of the Constitution of the Republic of South Africa, from the Department of Justice and Constitutional Development to the Department of Police.

## 2.1.7 Departmental revenue, expenditure and other specific topics

### a) Collection of departmental revenue

**Table 1: Collection of departmental revenue**

	2008/09	2009/10	2010/11	2011/12	2011/12	% deviation from target
	Actual R'000	Actual R'000	Actual R'000	Target R'000	Actual R'000	
<b>Non-taxable revenue</b>	233 023	168 869	133 631	128 701	135 686	5,43%
<i>*Sale of goods and services produced by Department</i>	217 375	147 654	123 817	121 674	128 165	5,33%
<i>*Sale of scrap, waste, arms and other used goods</i>	5 648	21 215	9 814	7 027	7 521	7,03%
<b>Fines, penalties and forfeits</b>	24 336	10 043	12 275	13 573	25 657	89,03%

	2008/09	2009/10	2010/11	2011/12	2011/12	% deviation from target
	Actual R'000	Actual R'000	Actual R'000	Target R'000	Actual R'000	
<b>Interests, dividends and rent on land</b>	2 235	1 365	1 116	1 040	771	(25,87%)
<b>Sales of capital assets</b>	2 515	4 879	1 141	936	5 089	443,70%
<i>*Other capital assets</i>	2 515	4 879	1 141	936	5 089	443,70%
<b>Financial transactions in assets and liabilities</b>	124 347	162 416	139 574	127 805	121 557	(4,89%)
<b>Total departmental receipts</b>	<b>376 456</b>	<b>347 572</b>	<b>287 737</b>	<b>272 055</b>	<b>288 760</b>	<b>6,14%</b>

Departmental revenue collection mostly derives from services rendered to the public such as firearm applications, photocopies of accident reports and statements, disposal of departmental assets via auctions, forfeits as a result of criminal activities and the recovery of debt raised.

Although the departmental revenue collection environment within the department is very unpredictable, the department did manage to perform incredibly well.

Reasons for over and under performance is as follows:

- Fines, penalties and forfeits: The positive deviation of 89,03% is mainly due to additional revenue that was earned from unplanned forfeits of money at airports.
- Interest, dividends and rent on land: The negative deviation of 25,87% in interest received via corporate banks is due to the further implementation of the cashier service environment which resulted in the decrease of cash at advance offices from R46.8 million to R11.5 million.
- Sale of capital assets: The positive deviation of 443,70% is mainly due to more vehicles boarded than anticipated.

## 2.1.8 Departmental expenditure

a) Departmental expenditure

**Table 2: Departmental expenditure**

Programmes	Adjusted Estimates R'000	Actual Expenditure R'000	Variance %
Administration	20 372 200	19 263 922	(5,4%)
Visible Policing	24 493 196	24 761 973	1,0%
Detective Service	9 923 529	10 167 669	2,5%
Crime Intelligence	2 194 823	2 204 989	0,5%
Protection and Security Services	1 566 789	1 534 568	(1,9%)
<b>Total</b>	<b>58 550 537</b>	<b>57 933 121</b>	<b>(1,1%)</b>





## 2.1.9 Capital investment, maintenance and asset management plan

### a) Capital investment – police facilities

The following table depicts police facilities that were completed in 2011/12, from a total of 22 projects planned projects<sup>1</sup>:

**Table 3: Police facilities completed in 2011/12**

Province	Facility	Commencement date	Date completed
<b>Newly re-established police facilities completed</b>			
Eastern Cape	Cradock police station	11 December 2008	18 March 2011
	Bisho police station	1 May 2004	1 September 2011
	Lady Frere police station	1 May 2004	2 September 2011
Western Cape	Parow FSL	15 October 2007	1 September 2011
<b>New police facilities completed</b>			
Eastern Cape	East London 10111	25 June 2009	13 March 2011
Gauteng	Benoni K53	14 November 2007	6 May 2011
Northern Cape	Kimberley archives	19 November 2008	25 July 2011
North West	Hebron police station	1 June 2006	15 September 2011
Western Cape	Saldanha Sea Border	8 December 2010	10 February 2012
Limpopo	Musina holding facility	20 May 2006	31 March 2012
<b>Repaired and upgraded police facilities completed</b>			
Gauteng	Silverton Supply Chain Management	30 October 2009	15 April 2011
	Silverton FSL drug store	23 May 2011	30 March 2012
KwaZulu-Natal	Durban North police station	28 February 2007	8 November 2010
<b>Re-established police facilities completed</b>			
North West	Jouberton (Klerksdorp) police station	16 January 2009	24 February 2011
Western Cape	Khayelitsha police station	1 May 2004	7 October 2011
Limpopo	Musina police station	1 June 2006	30 March 2012

<sup>1</sup> *Definitions:*

- **New police facilities:** Police facilities that are constructed in suburbs; townships; towns; cities; and rural areas, where no police facilities existed previously.
- **Re-established police facilities:** Existing police facilities that are replaced by upgraded and new structures on its existing site.
- **Newly re-established police facilities:** Existing police facilities that are replaced by new structures on a new site.
- **Repaired and upgraded:** Existing police facilities that are repaired and upgraded to modern standards, with only minor additions.
- **Latest projected date of completion:** The date of completion that is planned for, but which could change during any construction phase. Various delays to its completion may arise that could not be reasonably planned for, this could include, weather delays; labour strikes; unavailability of material; scope changes; poor performance by contractor; bankruptcy of contractors; etc.

**Table 4: Police facilities not completed during 2011/12 and to be carried over to the 2012/13 financial year**

Province	Facility	Previous projected completion date	Revised projected completion date	Reason for deviation
Limpopo	Letsitele Police Station (RE)	30 May 2011	31 March 2012	Poor performance by contractor. Municipality does not have electrical capacity to upgrade.
Eastern Cape	Joza police Station (N)	24 November 2012	24 November 2012	The land was donated by the local municipality. The transfer in the name of the state is still pending.
	Port Elizabeth 10111 Centre (N)	31 August 2011	17 July 2012	Inclement weather, late appointment of mechanical consultants.
Gauteng	Tembisa Police Station (N)	16 November 2012	16 November 2012	Acquisition of access road and rational fire design.
KwaZulu-Natal	Weenen Police Station (RE)	27 November 2009 (First Contractor)	29 June 2012	Re-appointment of contractor due to poor performance of first contractor and cash flow problems.
Free State	Clocolan Police Station (R&U)	3 July 2010 (First Contractor)	25 April 2012	Completed.

**Table 5: Capacity projects (basic services) not completed in 2011/12**

Province	Facility	SAPS / DPW	Previous projected completion date	Revised projected completion date	Reason for Deviation
<b>Type of basic services: Electrical</b>					
Eastern Cape	Avondale	DPW	30 March 2012	31 January 2012	Non responsiveness from contractors due to remote location of project.
North West	Batlaros	DPW	30 March 2012	10 August 2012	Project commenced on 27 February 2012. Information outstanding from DPW.
Eastern Cape	Bholotwa	DPW	30 March 2012	To be determined at site handover	Project not registered / activated. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Northern Cape	Boetsap	DPW	30 March 2012	To be determined at site handover	Tender date 20 July 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Cairntoul	DPW	30 March 2012	Completion date to be determine after site handover	Tender date 29 June 2012. No updated feedback available from Department of Public Works.
KwaZulu-Natal	Durban Harbour	DPW	30 March 2012	Not applicable	Project is stopped. Leased facility.
	Intsikeni	DPW	30 March 2012	09 September 2012	Tenders advertised on the 30th November 2011. Compulsory site inspection on the 23rd November 2011. Information outstanding from DPW.





Province	Facility	SAPS / DPW	Previous projected completion date	Revised projected completion date	Reason for Deviation
North West	Ipeleng	DPW	30 March 2012	10 August 2012	Site handover was done on 9 November 2011 and the contractor is busy with the installation of air conditioner and he is arranging to procure the generator. Information outstanding from DPW.
Gauteng	JHB:Langlaagte	DPW	30 March 2012	13 August 2012	Tender only awarded on 14 December 2011 due to non responsiveness from contractors.
	JHB:Soweto	DPW	30 March 2012	13 August 2012	Tender only awarded on 13 December 2011 due to non responsiveness from contractors.
Eastern Cape	Kirkwood	DPW	30 March 2012	13 March 2012	Completed in correct financial year. Late updating of the Work Control System (WCS).
North West	Kokomeng	DPW	30 March 2012	To be determined at site handover	Project was re-advertised on 9 December 2011 and closed on the 11 January 2012 and risk assessment was received from the consultant on 23 January 2012 and evaluation committee to seat on the 26 January 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Lukholweni	SAPS	15 February 2012	30 August 2012	Inclement weather (Snow) delayed the project.
Eastern Cape	Lundeasnek	SAPS	30 March 2012	30 July 2012	Delay in the appointment of the contractor due to remote location of project.
Eastern Cape	Lusikisiki	DPW	30 March 2012	To be determined at site handover	Project not registered / activated. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
KwaZulu-Natal	Mambuka	DPW	30 March 2012	Not applicable	No lease agreement concluded to date.
Eastern Cape	Mbizeni	SAPS	30 March 2012	30 March 2012	Poor site conditions and accessibility. Contract awarded.
Eastern Cape	Misgund	DPW	30 March 2012	Not applicable	Project Inactive. Information outstanding from DPW.
Northern Cape	Noenieput	DPW	30 March 2012	To be determined at site handover	Tender date 20 July 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.

Province	Facility	SAPS / DPW	Previous projected completion date	Revised projected completion date	Reason for Deviation
North West	Sannieshof	DPW	30 March 2012	22 August 2012	Site handover was done on 22 November 2011. Information outstanding from DPW.
Eastern Cape	Tabase	SAPS	30 March 2012	30 March 2013	Delay in the appointment of the contractor due to remote location of project.
Gauteng	Westrand-Randfontein	DPW	07 February 2012	17 May 2012	Poor performance by the contractor. Completed.
Eastern Cape	Zamuxolo	SAPS	30 March 2012	30 August 2012	Inclement weather (Snow in area) delayed the project.
<b>Type of basic services: Sewerage</b>					
Eastern Cape	Afsondering	SAPS	30 March 2012	15 May 2012	Non responsiveness from contractors due to remote location of project. Completed.
Eastern Cape	Avondale	DPW	30 March 2012	31 January 2013	Non responsiveness from contractors due to remote location of project.
Eastern Cape	Bholotwa	DPW	30 March 2012	To be determined at site handover	Project not registered / activated. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Bityi	DPW	30 March 2012	To be determined at site handover	Tender date 20 July 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Bizana	DPW	30 March 2012	Not applicable	Project Inactive. Information outstanding from DPW.
Eastern Cape	Bluewater	DPW	30 March 2012	To be determined at site handover	Tender recommendation stage. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Bridgecamp	DPW	30 March 2012	To be determined at site handover	Tender date 15 July 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
North West	Brits	DPW	30 March 2012	To be determined at site handover	Tender date 29 June 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.



Province	Facility	SAPS / DPW	Previous projected completion date	Revised projected completion date	Reason for Deviation
North West	Boitekong	DPW	30 March 2012	To be determined at site handover	Tender date 26 October 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
North West	Buffelshoek	DPW	30 March 2012	To be determined at site handover	Tender date 9 November 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Cala	DPW	30 March 2012	To be determined at site handover	Design stopped. Information outstanding from DPW.
Eastern Cape	Coffee Bay	DPW	30 March 2012	To be determined at site handover	Tender date 20 July 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Cweraland	DPW	30 March 2012	To be determined at site handover	Tender date 14 August 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
KwaZulu-Natal	Durban Harbour	DPW	30 March 2012	Not applicable	Project is stopped. Leased facility.
Eastern Cape	Elliotdale	DPW	30 March 2012	To be determined at site handover	Tender date 22 June 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Flagstaff	DPW	30 March 2012	To be determined at site handover	Procurement Instruction (PI) was received from NDPW/KAM dated 13 September 2011 - planning. Design stopped. Information outstanding from DPW.
Eastern Cape	Floukraal	DPW	30 March 2012	To be determined at site handover	Tender date 20 June 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
North West	Ganyesa	DPW	30 March 2012	12 October 2012	DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.

Province	Facility	SAPS / DPW	Previous projected completion date	Revised projected completion date	Reason for Deviation
Eastern Cape	Glen Grey	DPW	30 March 2012	To be determined at site handover	Tender date 17 August 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
North West	Groot Marico	DPW	30 March 2012	To be determined at site handover	Tender date 24 August 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Healdtown	DPW	30 March 2012	To be determined at site handover	DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
North West	Jericho	DPW	30 March 2012	To be determined at site handover	Tender date 16 November 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Jansenville	DPW	30 March 2012	To be determined at site handover	Project in Planning. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Katkop	SAPS	30 March 2012	30 August 2012	Non responsiveness from contractors due to remote location of project.
Eastern Cape	Keiroad	DPW	30 March 2012	To be determined at site handover	Tender recommendation stage. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
North West	Kgomotso	DPW	30 March 2012	To be determined at site handover	Tender date 20 July 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Kleinbulhoek	DPW	30 March 2012	To be determined at site handover	Tender date 29 June 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Kwaaiman	DPW	30 March 2012	To be determined at site handover	Tender date 29 June 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.



Province	Facility	SAPS / DPW	Previous projected completion date	Revised projected completion date	Reason for Deviation
North West	Madikwe	DPW	30 March 2012	To be determined at site handover	Procurement Instruction rejected. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Maluti	DPW	30 March 2012	To be determined at site handover	Tender date 20 July 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
North West	Marikana	DPW	30 March 2012	To be determined at site handover	Tender date 24 February 2013. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Mbizeni	SAPS	30 March 2012	31 August 2012	Non responsiveness from contractors due to remote location of project.
KwaZulu-Natal	Mid-Illovo	DPW	30 March 2012	Not applicable	Project inactive. Information outstanding from DPW.
Eastern Cape	Moyeni	DPW	30 March 2012	To be determined at site handover	Tender recommendation stage. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Mthontsasa	DPW	30 March 2012	To be determined at site handover	Tender date 20 June 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Mzamba	SAPS	30 March 2012	30 August 2012	Non responsiveness from contractors due to remote location of project.
Eastern Cape	Ndengane	DPW	30 March 2012	To be determined at site handover	Design stopped. Information outstanding from DPW.
Eastern Cape	Ngqamakhwe	DPW	30 March 2012	Not applicable	Project Inactive. Information outstanding from DPW.
KwaZulu-Natal	Ntabanana	DPW	30 March 2012	To be determined at site handover	DPW has planned for initiation and completion in financial year 2012/2013 (financial tender date 20 April 2013). DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Ntabankulu	DPW	30 March 2012	Not applicable	Project Inactive. Information outstanding from DPW.

Province	Facility	SAPS / DPW	Previous projected completion date	Revised projected completion date	Reason for Deviation
North West	Ottoshoop	DPW	30 March 2012	To be determined at site handover	Tender date 26 October 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Palmietfontein	DPW	30 March 2012	Not applicable	Project Inactive. Information outstanding from DPW.
Eastern Cape	Phumalanga	DPW	30 March 2012	To be determined at site handover	Tender date 29 June 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Port St Johns	DPW	30 March 2012	To be determined at site handover	Tender date 20 July 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Qumbu	DPW	30 March 2012	To be determined at site handover	Design stopped. Information outstanding from DPW.
Free State	Soutpan	DPW	30 March 2012	To be determined at site handover	Tender date 24 October 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Storms River	DPW	30 March 2012	To be determined at site handover	Tender date 29 June 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Tabase	SAPS	30 March 2012	30 March 2012	Non responsiveness from contractors due to remote location of project.
Eastern Cape	Thornhill	DPW	30 March 2012	Not applicable	Project Inactive. Information outstanding from DPW.
KwaZulu-Natal	Thornville	DPW	30 March 2012	Not applicable	Project inactive. Project is incorporated in planned maintenance project which was handed over on 2 February 2012.
Eastern Cape	Thomas River	DPW	30 March 2012	To be determined at site handover	Tender date 29 June 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.





Province	Facility	SAPS / DPW	Previous projected completion date	Revised projected completion date	Reason for Deviation
Eastern Cape	Tsolo	DPW	30 March 2012	To be determined at site handover	Tender date 15 June 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Wolwefontein	DPW	30 March 2012	Not applicable	Project Inactive. Information outstanding from DPW.
Eastern Cape	Zeke	DPW	30 March 2012	To be determined at site handover	Tender recommendation stage. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
<b>Type of basic services: Water</b>					
Eastern Cape	Afsondering	SAPS	30 March 2012	15 May 2012	No municipality services. Alternative energy system installed. Completed.
Eastern Cape	Bholotwa	DPW	30 March 2012	To be determined at site handover	Project not registered / activated. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Bridgecamp	DPW	30 March 2012	To be determined at site handover	Tender date 15 July 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
North West	Boeshoek	DPW	30 March 2012	To be determined at site handover	Tender date 22 June 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Cairntoul	DPW	30 March 2012	To be determined at site handover	Tender date 29 June 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Coffee Bay	DPW	30 March 2012	To be determined at site handover	Tender date 20 July 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Cweraland	DPW	30 March 2012	To be determined at site handover	Tender date 14 August 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.

Province	Facility	SAPS / DPW	Previous projected completion date	Revised projected completion date	Reason for Deviation
North West	Cyferskuil	DPW	30 March 2012	To be determined at site handover	Tender date 13 April 2013. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
KwaZulu-Natal	Durban Harbour	DPW	30 March 2012	Not applicable	Project is stopped. Leased facility.
Eastern Cape	Floukraal	DPW	30 March 2012	To be determined at site handover	Tender date 20 June 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Frankfort	DPW	30 March 2012	To be determined at site handover	Tender date 29 June 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Healdtown	DPW	30 March 2012	To be determined at site handover	DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Free State	Heuningspruit	DPW	30 March 2012	To be determined at site handover	Tender date 24 October 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Hlababomvu	DPW	30 March 2012	To be determined at site handover	Planning. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
North West	Itsoseng	DPW	30 March 2012	To be determined at site handover	Tender date 8 March 2013. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
North West	Khuma	DPW	30 March 2012	To be determined at site handover	Tender date 9 November 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Kleinbulhoek	DPW	30 March 2012	To be determined at site handover	Tender date 29 June 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.



Province	Facility	SAPS / DPW	Previous projected completion date	Revised projected completion date	Reason for Deviation
North West	Klipgat	DPW	30 March 2012	To be determined at site handover	Tender date 9 November 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Free State	Kommisiepoot	DPW	30 March 2012	To be determined at site handover	Tender date 24 October 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Kwaaiman	DPW	30 March 2012	To be determined at site handover	Tender date 22 June 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
North West	Lemonyaneng	SAPS	30 March 2012	30 August 2012	Delay in municipal connection.
North West	Lehurutse	DPW	30 March 2012	To be determined at site handover	Tender date 23 November 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
North West	Madobogo	DPW	30 March 2012	To be determined at site handover	Consultant briefed and document ready on 31st January 2012 and according to the WCS, the project will be on tender by 11 April 2012. Awaiting feedback from DPW. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Mbizeni	SAPS	30 March 2012	To be determined at site handover	Non responsiveness from contractors due to remote location of project.
Gauteng	Moloto	DPW	30 March 2012	Not applicable	On hold. Land claim dispute to be finalised.
North West	Mooifontein	DPW	30 March 2012	Not applicable	Project Inactive. Information outstanding from DPW.
North West	Morokweng	DPW	30 March 2012	To be determined at site handover	Tender date 12 October 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Ndengane	DPW	30 March 2012	To be determined at site handover	Design stopped. Information outstanding from DPW.
Eastern Cape	Nggamakhwe	DPW	30 March 2012	Not applicable	Project Inactive. Information outstanding from DPW.

Province	Facility	SAPS / DPW	Previous projected completion date	Revised projected completion date	Reason for Deviation
North West	Nietverdiend	DPW	30 March 2012	To be determined at site handover	Tender date 30 March 2013. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Ongeluksnek	DPW	30 March 2012	To be determined at site handover	Tender date 20 July 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Palmietfontein	DPW	30 March 2012	Not applicable	Project Inactive. Information outstanding from DPW.
North West	Phokeng	DPW	30 March 2012	Not applicable	The station water supply is connected to the municipal line and the project needs to be cancelled.
Eastern Cape	Phumalanga	DPW	30 March 2012	To be determined at site handover	Tender date 29 June 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Free State	Roadside	DPW	30 March 2012	Not applicable	Project Inactive. Information outstanding from DPW.
Free State	Soutpan	DPW	30 March 2012	To be determined at site handover	Tender date 24 October 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Tabase	SAPS	30 March 2012	To be determined at site handover	Non responsiveness from contractors due to remote location of project.
Free State	Verkykerskop	DPW	30 March 2012	To be determined at site handover	Tender date 24 October 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Free State	Vierfontein	DPW	30 March 2012	14 September 2012	First delivery is scheduled for 14 September 2012. Information outstanding from DPW.
Free State	Wanda	DPW	30 March 2012	To be determined at site handover	Tender date 24 October 2012. DPW to update SAPS on the latest progress and developments in alignment to project milestones. Information outstanding from DPW.
Eastern Cape	Wolwefontein	DPW	30 March 2012	Not applicable	Project Inactive. Information outstanding from DPW.


**b) Asset management**
**Table 6: Vehicles ordered and delivered per quarter for the 2011/12 financial year**

Province	Quarter 1 2011/2012			Quarter 2 2011/2012			Quarter 3 2011/2012			Quarter 4 2011/2012		
	Ordered Q1 Start	Delivered Q1	Delivery Pending Q1 End	Ordered Q2 Start	Delivered Q2	Delivery Pending Q2 End	Ordered Q3 Start	Delivered Q3	Delivery Pending Q3 End	Ordered Q4 Start	Delivered Q4	Delivery Pending Q4 End
Nat Head Office	6	0	6	40	3	43	463	186	320	616	936	0
Eastern Cape	0	0	0	448	61	387	50	304	133	64	197	0
Free State	0	0	0	141	25	116	160	148	128	3	131	0
Gauteng	0	0	0	1 093	7	1 086	470	408	1 148	90	1 238	0
KwaZulu-Natal	0	0	0	646	133	513	111	351	273	11	284	0
Limpopo	0	0	0	354	57	297	53	259	91	11	102	0
Mpumalanga	0	0	0	173	3	170	120	117	173	42	215	0
North West	0	0	0	271	38	233	73	228	78	6	84	0
Northern Cape	0	0	0	147	16	131	49	105	75	8	83	0
Western Cape	0	0	0	432	0	432	111	276	267	17	284	0
<b>Total number of vehicles per quarter</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>3 745</b>	<b>343</b>	<b>3 408</b>	<b>1 660</b>	<b>2 382</b>	<b>2 686</b>	<b>868</b>	<b>3 554</b>	<b>0</b>

**Table 7: Personnel per vehicle ratio per province as on 31 March 2012**

Province	Total number of personnel on 31 March 2012	Total number of active vehicles on 31 March 2012 as per Provisioning Administration System	Personnel/vehicle ratio
National Head Office	31 170	5 511	5:66
Eastern Cape	22 571	6 038	3:74
Free State	13 697	3 322	4:12
Gauteng	38 639	10 089	3:83
KwaZulu-Natal	28 055	7 322	3:83
Limpopo	13 520	4 180	3:23
Mpumalanga	10 924	2 656	4:11
North West	10 895	2 701	4:03
Northern Cape	7 863	1 859	4:23
Western Cape	22 011	6 682	3:29
<b>Total</b>	<b>199 345</b>	<b>50 360</b>	<b>3:96</b>

**Table 8: Active bullet resistant vests per province at the end of March 2012**

Total number of bullet resistant vests active on the Asset Register of the SAPS on 31 March 2012	
Province	Count of serial number
National Head Office	33 546 <sup>2</sup>
Eastern Cape	23 255
Free State	13 805
Gauteng	38 986
KwaZulu-Natal	24 817
Limpopo	13 288
Mpumalanga	10 026
North West	12 226
Northern Cape	7 269
Western Cape	28 530
<b>Total</b>	<b>205 748</b>

**Table 9: Active firearms per province at the end of March 2012**

Total number of firearms active on the Asset Register of the SAPS on 31 March 2012	
Province	Count of serial number
National Head Office	87 849 <sup>3</sup>
Eastern Cape	24 205
Free State	13 053
Gauteng	39 215
KwaZulu-Natal	32 302
Limpopo	14 554
Mpumalanga	12 016
North West	13 391
Northern Cape	8 046
Western Cape	24 018
<b>Total</b>	<b>268 649<sup>4</sup></b>

2 This number includes bullet resistant vests at the Provisioning Store, Training Institutions, and Specialised Units which forms part of National Divisions (the Directorate for Priority Crime Investigations, Protection and Security Services and the Forensic Science Laboratory).

3 This number includes firearms at the Provisioning Store, Training Institutions, and Specialised Units which form part of National Divisions (the Directorate for Priority Crime Investigations, Protection and Security Services and the Forensic Science Laboratory).

4 This number includes all types of firearms, including pistols, shotguns and rifles.