



25 June 2019

## VOTE 23

### **BUDGET ANALYSIS OF THE SOUTH AFRICAN POLICE SERVICE (SAPS) (DEPARTMENT OF POLICE) 2019/20 Financial Year**

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#### **Purpose of the Vote**

*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.*

#### **Mandate**

*The South African Police Service (SAPS) derives its powers and functions from section 205 of the Constitution and from the South African Police Service Act (1995). This legislation regulates the police service in terms of its core functions, which are to prevent, investigate and combat crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.*

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#### **TABLE OF CONTENTS**

<b>1. INTRODUCTION.....</b>	<b>1</b>
<b>2. BUDGET ANALYSIS: VOTE 23.....</b>	<b>2</b>
2.1. Budget summary .....	2
2.2. Significant changes to the 2019/20 SAPS budget .....	3
2.3. Expenditure Estimates .....	3
2.4. Significant spending items .....	5
2.5. Goods and services expenditure trend and estimates .....	6
2.6. Claims against the state .....	6
2.7. Departmental receipts .....	7
2.8. Ring-fenced allocations.....	7
<b>3. ESTIMATES OF EXPENDITURE PER PROGRAMME AND SUBPROGRAMMES.....</b>	<b>8</b>
3.1. Administration Programme.....	8
3.2. Visible Policing Programme.....	8
3.3. Detective Services Programme .....	9
3.3.1. Specialised Investigations: Directorate for Priority Crime Investigation (DPCI).....	10
3.4. Crime Intelligence Programme .....	10
3.5. Protection and Security Services Programme.....	11
<b>4. REFERENCES.....</b>	<b>11</b>

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## **1. INTRODUCTION**

The South African Police Service (SAPS) has the second largest budget allocation of all government departments. In 2019/20, the SAPS received an allocation of R97.59 billion that increases to R111.1 billion in 2021/22. The SAPS has 192 431 personnel over 1 142 police stations countrywide, with a police/population ratio of 1:375. The Department is labour intensive and personnel is the most important resource to realise the service delivery mandate.



In 2019/20, 78.1% of the total Departmental budget is spent on personnel and is the Department's main cost driver.

This paper provides a summary and analysis of the 2019/20 budget allocation of the SAPS for Parliamentary oversight by the Portfolio Committee on Police.

## 2. BUDGET ANALYSIS: VOTE 23

### 2.1. Budget summary

The SAPS receive a budget allocation of R97.59 billion, which is a nominal increase of 6.4% when compared to the previous financial year. Total expenditure increases to R111.18 billion over the medium-term expenditure framework (MTEF), which is an average annual growth rate of 6.6%.

The bulk of expenditure is located in Current payments. Of the total budget, R93.01 billion thereof is allocated to Current payments (95.3%). This is mainly due to Compensation of Employees (CoE) that received R76.35 billion of the total budget (representing 78.1%). The table below indicates that the bulk of expenditure on CoE is located in the Visible Policing Programme, as it has the largest number of employees. A similar trend is seen in across all budget programmes.

**Table 1: Budget Summary**

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	20,446.5	18,438.3	779.9	1,228.3	21,853.1	23,245.1
Visible Policing	49,912.5	48,308.6	282.8	1,321.2	53,286.0	56,794.1
Detective Services	19,994.6	19,185.3	123.0	686.3	21,416.2	22,867.8
Crime Intelligence	4,092.7	4,019.0	19.8	53.9	4,389.0	4,676.2
Protection and Security Services	3,148.9	3,065.1	6.0	77.8	3,379.0	3,597.0
<b>Total expenditure estimates</b>	<b>97,595.3</b>	<b>93,016.4</b>	<b>1,211.6</b>	<b>3,367.4</b>	<b>104,323.3</b>	<b>111,180.2</b>

Source: Treasury (2019)

Remaining in Current payments, expenditure on Goods and services represents 17.1% of the total Departmental budget allocation. Of the R97.59 billion total budget allocation, R16.65 billion was allocated to this account, in which the bulk of expenditure items, such as advertising, consultants, contractors and legal services resides. Of the Current payments in the Visible Policing Programme, all operating leases are paid from this account (R3.09 billion).

Payments for capital assets accounts for 3.4% of the total budget allocation of the Department, the bulk of which is allocated to the Administration and Visible Policing Programmes that received R1.22 billion and R1.32 billion, respectively. Payments for capital assets include Buildings and other fixed structures, Machinery and equipment, Biological assets (dogs and horses) and Software and other intangible assets. In the Administration Programme,



expenditure on buildings and other fixed structures (construction and refurbishment of police stations) is a ring-fenced amount of R870 million. Almost 40% of the total allocation to Payments for capital assets (R1.32 billion) in the Visible Policing Programme is allocation for expenditure on Machinery and equipment.

Transfers and subsidies represents 1.2% (R1.21 billion) of the total Departmental budget allocation, the bulk of which is in the Administration Programme (R779.9 million) and Visible Policing Programme (R282.8 million) for payments in Households. This is related to the number of personnel associated with these two Programmes.

## **2.2. Significant changes to the 2019/20 SAPS budget**

Over the medium-term, Cabinet has approved reductions to the Department's baseline amounting to R1.5 billion. Of this:

- R853 million over the period is transferred from the Administration programme to the Department of Justice and Constitutional Development in support of the migration of the integrated justice system programme to the Department of Justice and Constitutional Development to centralise the management and coordination of the programme;
- R570 million over the medium term is reduced across all programmes from non-core goods and services items, mainly communications (R242.8 million), fleet services (R97.3 million), operating leases (R87.2 million), and travel and subsistence (R61.5 million) due to the implementation of cost-containment measures;
- R60 million over the MTEF period is reprioritised from computer services in the Detective Services programme to the Department of Home Affairs to support the establishment of the Border Management Authority; and
- R20.3 million over the medium term is reprioritised from operating leases in the Visible Policing programme to the Civilian Secretariat for the Police Service for office accommodation.

As a large portion of the reductions is on non-core goods and services, the Department's ability to deliver services will not be affected. In addition, the Department will still have access to funds transferred to the integrated justice system programme when needed, provided project plans are submitted to the integrated justice system board for approval.

## **2.3. Expenditure Estimates**

The budget allocation increased by 6.4% or R5.9 billion in 2019/20, compared to the previous financial year. The largest percentage increase is seen in the Crime Intelligence Programme (7.57%), followed by the Detective Services Programme (7.14%) and Protection and Security Services (7.02%). Due to increasing criticism over the effectiveness of the Crime Intelligence Division, a Turn-around Strategy was adopted in 2018, and as such it is encouraging to note that resources are made available to realise the Strategy.



**Table 2: Comparative changes in budget allocations per programme**

Programme R million	Revised Estimate	Main allocation	Nominal Increase/ Decrease 2019/20	Real Increase/ Decrease 2019/20	Nominal Percent change in 2019/20	Real Percent change in 2019/20
	2018/19	2019/20				
Programme 1: Administration	19 403.1	20 446.5	1 043.4	32.7	5.38 per cent	0.17 per cent
Programme 2: Visible Policing	46 872.3	49 912.5	3 040.2	573.0	6.49 per cent	1.22 per cent
Programme 3: Detective Services	18 661.6	19 994.6	1 333.0	344.7	7.14 per cent	1.85 per cent
Programme 4: Crime Intelligence	3 804.7	4 092.7	288.0	85.7	7.57 per cent	2.25 per cent
Programme 5: Protection and Security Services	2 942.4	3 148.9	206.5	50.9	7.02 per cent	1.73 per cent
<b>TOTAL</b>	<b>91 684.2</b>	<b>97 593.3</b>	<b>5 909.1</b>	<b>1 085.1</b>	<b>6.4 per cent</b>	<b>1.18 per cent</b>

Source: Treasury (2019)

The Visible Policing Programme remains the core service delivery programme of the Department. In 2019/20, the Programme received a main allocation of R49.9 billion, which is a nominal increase of 6.49% compared to the previous financial year. The Programme was allocated 51.14% of the total budget of the Department. The proportional allocation did not change from the previous financial year.

The Administration Programme received the second largest proportional allocation of the total Departmental budget in 2019/20 (20.95%). The allocation increased from R19.4 billion in 2018/19 to R20.4 billion in 2019/20, which is a nominal increase of 5.38%. The allocation is expected to grow at an average annual rate of 6.2% over the medium-term and will receive an allocation of R23.24 billion in 2021/22.

The Detective Services Programme received 20.49% of the total Departmental budget (third largest) in 2019/20. This is slightly under the proportional allocation of the Administration Programme (20.95%), as investigation of crime is a key service delivery mandate of the Department. The proportional allocation increased by 0.14% when compared to the previous financial year's proportional allocation. In 2019/20, the Programme received an allocation of R19.9 billion, which is a nominal increase of 7.14% compared to the 2018/19 revised estimate of R18.6 billion. During the 2015/16 MTEF, the Detective Services programme received significant attention and had many resources made available. The Programme is expected to have an average annual growth rate of 7.0% over the medium-term and will receive an allocation of R22.8 billion in 2021/22.

The main allocation of the Crime Intelligence Programme increased with R288 million in 2019/20 when compared to the previous financial year, which is a nominal increase of 7.57%. The R4.09 billion allocation will be used to implement the Crime Intelligence Turn-around Strategy and capacity building in the Crime Intelligence Division. Historically, the Crime Intelligence Programme received a small proportional budget allocation. In 2019/20, the Programme received 4.19% of the total budget allocation.

The Protection and Security Services Programme received the smallest proportional allocation at 3.23% of the total Departmental allocation. In 2019/20, the Programme received an allocation of R3.14 billion, which is an increase of 7.02% when compared to the R2.94 billion allocation in 2018/19. The allocation is expected to increase at an average annual growth rate of 6.9 over the medium-term.



**Table 3: Changes in Proportional budget per programme**

Programme R million	Revised estimate	Percent of total budget per programme	Budget	Percent of total budget per programme	Change in percent allocation
	2018/19		2019/20		
Programme 1: Administration	19 403.1	21.16 per cent	20 446.5	20.95 per cent	-0.21 per cent
Programme 2: Visible Policing	46 872.3	51.12 per cent	49 912.5	51.14 per cent	0.02 per cent
Programme 3: Detective Services	18 661.6	20.35 per cent	19 994.6	20.49 per cent	0.13 per cent
Programme 4: Crime Intelligence	3 804.7	4.15 per cent	4 092.7	4.19 per cent	0.04 per cent
Programme 5: Protection and Security Services	2 942.4	3.21 per cent	3 148.9	3.23 per cent	0.02 per cent
<b>TOTAL</b>	<b>91 684.2</b>	<b>100.00 per cent</b>	<b>97 593.3</b>	<b>100.00 per cent</b>	<b>0.00 per cent</b>

Source: Treasury (2019)

#### 2.4. Significant spending items

The Department has six significant spending items, which represents 91.8% of the total Departmental budget allocation. The most significant spending item is on Compensation of employees (CoE). In 2019/20, the expenditure will be R76.35 billion of the total Departmental allocation of R97.59 billion, which represents 78.2% of the total. This large proportional allocation is due to the labour intensive nature of the Department. The allocation increased by 7.85% in 2019/20 when compared to the previous financial year. Over the medium-term, spending on CoE is expected to grow by an average annual rate of 7.2%.

**Table 4: Expenditure on significant spending items**

	Adjusted appropriation	Medium-term expenditure estimate			Increase/ Decrease (%)	Average growth rate (%)
<i>R thousand</i>	2018/19	2019/20	2020/21	2021/22	2018/19 – 2019/20	2018/19 - 2021/22
Fleet services (including government motor transport)	4,141,775	4,258,179	4,516,436	4,867,316	2.81%	5.5%
Operating leases	3,053,155	3,193,494	3,369,264	3,553,126	4.63%	5.2%
Property payments	1,208,011	1,275,682	1,345,871	1,419,894	5.60%	5.5%
Compensation of employees	70,801,896	76,357,717	81,883,243	87,205,655	7.85%	7.2%
Computer services	2,914,053	2,851,747	2,988,067	3,143,506	-2.14%	2.6%
Transport equipment	1,873,494	1,709,381	1,805,131	1,904,413	-8.76%	0.5%
<b>Total</b>	<b>83,992,384</b>	<b>89,646,200</b>	<b>95,908,012</b>	<b>102,093,910</b>	<b>6.7%</b>	<b>6.7%</b>

Source: Treasury (2019)

The second largest spending item is Fleet services, which comprises 4.4% of the total Departmental budget allocation. In 2019/20, the item was allocated R4.25 billion, which is an increase of 2.81% compared to the previous financial year. Between 2015/16 and 2018/19, the allocation made to Fleet services had an average annual growth rate of 3.3%, which will increase to an average annual growth rate of 5.5% over the medium-term. The SAPS has the largest vehicle fleet of all government departments. In 2017/18, the SAPS had 52 000 vehicles



and various other transport equipment. As expenditure on Fleet services increases, expenditure on Transport equipment decreases.

In 2015/16, the allocation for Transport equipment was R1.20 billion, which increased to R1.87 billion in 2018/19. The item had an average annual growth rate of 15.8% during this period. In 2019/20, the allocation (R1.70 billion) decreased by 8.76% when compared to the previous financial year. Over the medium-term, the item has an average annual growth rate of 0.5% (R1.9 billion in 2021/22).

## 2.5. Goods and services expenditure trend and estimates

The allocation for Goods and Services increased from R16.28 billion in 2018/19 to R16.65 billion in 2019/20, which is a nominal increase of 2.31%. Significant changes to items under Goods and services include:

- The allocation of Legal services increased from R334.3 million in 2018/19 to R363.2 million in 2019/20, which represents a nominal increase of 5.5%. The allocation has an average annual growth rate of 5.5% over the medium-term.
- Expenditure on Contractors increased from R466.4 million in 2018/19 to R514.0 million in 2019/20, which is an increase of 10.19% in comparison. Between 2015/16 and 2018/19, the allocation of Contractors decreased by 6.4% from R568.4 million in 2015/16 to R466.4 million in 2018/19. However, the allocation is expected to have an average annual increase of 7.1% over the medium-term to R573.6 million in 2021/22.
- The allocation of Training and development increased from R82.9 million in 2018/19 to R91.3 million in 2019/20, which is an increase of 10.23%. Between 2015/16 and 2018/19, the allocation had an average annual decrease of 4.5%. The average was mainly due to the significant decrease in the 2017/18 financial year in which the item was allocated R77.2 million. Over the medium term the average annual growth rate is 7.4%.

## 2.6. Claims against the state

In 2017/18, the Department allowed for R6.509 billion in contingent liabilities in terms of claims against the Department. A major spending pressure in the Administration Programme was more expenditure on civil claims than estimated. As part of actions initiated to curb the increase of civil claims, a Management Intervention Project was initiated during 2016. The aim was to address the root causes, establish ownership and accountability for the prevention of incidents leading to civil claims.

The first phase of the project commenced, on 5 June 2016 and ended, on 30 April 2017. The project consisted of 107 activities, to address the **38 root causes** that were identified. Some of the root causes that lead to civil claims are as follows:

- Unlawful arrests, unlawful detention, damage to property and state property, assault and shooting incidents, due to a lack of compliance with rules and regulations, recruitment choices, poor training and poor command and control, as well as control and political condonation of police violence.



- Motor vehicle accidents (negligence), due to a lack of compliance with rules and regulations.
- Loss of state property, due to a lack of compliance with rules and regulations, resulting from lack of consequences, recruitment choices, poor training and poor command and control.

In 2018/19, R379.8 million was estimated for claims against the state and in 2019/20, this amount was raised to R397.2 million, which is an increase of 4.58%. Over the medium term, the amount increases to R438.24 million in 2021/22. This is an average annual growth rate of 4.9%. Furthermore, claims against the state represents an average of 32.8% of the total allocation of Transfers and subsidies.

## **2.7. Departmental receipts**

The estimated income of the Department through Departmental receipts is expected to decrease in 2019/20 when compared to the previous financial year. In 2018/19, the Department received R540.3 million, which is set to decrease by 1.85% to R530.4 million in 2019/20. This is mainly due to a 4.70% decrease in revenue from Sales of goods not produced by the department. Under this item, revenue from Firearm licenses is expected to decrease from R30.19 million in 2018/19 to R29.13 million in 2019/20, which is a decrease of 3.5%. Furthermore, income from House rentals is expected to show a decrease from R116.92 million in 2018/19 to R110.3 million in 2019/20, which is a nominal decrease of 5.66%. When taking the effect of inflation into account, the income shows a real decrease of 10.33%.

## **2.8. Ring-fenced allocations**

The following items received specifically and exclusive appropriations (ring-fenced) in the 2019 Appropriations Act:

- Compensation of employees: R76.35 billion
- 2019 National Elections: Deployments to safeguard voting stations: R180 million
- Police Stations: Building and upgrading: R 886.2 million (This is an increase from the R822.2 million allocation in 2018/19).
- Civilian Secretariat for Police Service: Operations: R146.6 million (Increased from the R131.2 million allocation of the previous financial year).
- Employee social benefits: Post retirement: R99.66 million
- Directorate for Priority Investigations (DPCI): R1.7 billion
  - R1.39 billion is allocated to CoE
  - R253.3 million is allocated to Transfers and subsidies
  - R 43.6 million is allocated to Payments for capital assets
  - R1.146 million is allocated Vehicle licenses: License fees paid to municipalities.



### 3. ESTIMATES OF EXPENDITURE PER PROGRAMME AND SUBPROGRAMMES

#### 3.1. Administration Programme

The purpose of the *Administration* Programme is to provide strategic leadership, management and support services to the South African Police Service; and provide for the functions of the Civilian Secretariat for the Police Service.

In the delivery of its purpose, the Administration Programme was allocated R20.4 billion in 2019/20, which is a nominal increase of 5.4% when compared to the R19.4 billion allocation in 2018/19. The Programme received the third largest portion of the total Departmental budget and of the Programme's total budget, the Corporate Services subprogramme received 98.5% thereof. The subprogramme's allocation of R20.1 billion increased by 5.33% in 2019/20 when compared to the previous financial year. Over the medium-term, the allocation of the subprogramme will grow by an annual average rate of 6.2%.

The Civilian Secretariat for Police subprogramme is not a true subprogramme, but a separate Department located in the Police Vote. The entire allocation of the subprogramme is transferred to the Department of the Civilian Secretariat for Police at the start of the financial year and can be seen in the Transfers and subsidies account of the SAPS.

The Management subprogramme received R86.5 million in 2019/20, which is a nominal increase of 6.92% when compared to the previous financial year.

**Table 5: Administration Programme**

Subprogramme	Budget		Nominal Increase / Decrease in 2019/20	Real Increase / Decrease in 2019/20	Nominal Percent change in 2019/20	Real Percent change in 2019/20	
	R million	2018/19					2019/20
Ministry		61.6	65.1	3.5	0.3	5.68 per cent	0.46 per cent
Management		80.9	86.5	5.6	1.3	6.92 per cent	1.64 per cent
Corporate Services		19 129.4	20 148.3	1 018.9	23.0	5.33 per cent	0.12 per cent
Civilian Secretariat		131.2	146.7	15.5	8.2	11.81 per cent	6.29 per cent
<b>TOTAL</b>		<b>19 403.1</b>	<b>20 446.5</b>	<b>1 043.4</b>	<b>32.7</b>	<b>5.4 per cent</b>	<b>0.17 per cent</b>

Source: Treasury (2019)

#### 3.2. Visible Policing Programme

The purpose of the *Visible Policing* 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 Visible Policing (VISPOL) Programme remains the core service delivery programme of the Department, as it receives more than half of the total Departmental budget (51.1%). The R49.4 billion budget allocation in 2019/20 increased by 6.5% when compared to the R46.8 billion budget of 2018/19. Of the total Programme's budget (R49.9 billion), 78.3% thereof (R39.04 billion) goes to the Crime Prevention subprogramme. Compared to the previous



financial year, the budget allocation for the Crime Prevention subprogramme had a nominal increase of 7.72%, which is the largest increase of the subprogrammes.

**Table 6: Visible Policing Programme**

Subprogramme	Budget		Nominal Increase / Decrease in 2019/20	Real Increase / Decrease in 2019/20	Nominal Percent change in 2019/20	Real Percent change in 2019/20
	2018/19	2019/20				
R million						
Crime Prevention	36 278.9	39 084.0	2 805.1	873.2	7.73 per cent	2.41 per cent
Border Security	2 101.1	2 183.0	81.9	- 26.0	3.90 per cent	-1.24 per cent
Specialised Interventions	4 383.7	4 374.7	- 9.0	- 225.2	-0.21 per cent	-5.14 per cent
Facilities	4 108.6	4 306.8	198.2	- 14.7	4.82 per cent	-0.36 per cent
<b>TOTAL</b>	<b>46 872.3</b>	<b>49 912.5</b>	<b>3 040.2</b>	<b>573.0</b>	<b>6.5 per cent</b>	<b>1.22 per cent</b>

Source: Treasury (2019)

The budget allocation for the Specialised Interventions subprogramme decreased slightly by 0.21% in 2019/20 when compared to the previous financial year. Over the medium-term, the average annual growth rate of the subprogramme is 3.7%, which is in stark contrast to the increase between of 12.1% between 2015/16 and 2018/19.

### 3.3. Detective Services Programme

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 criminal records.

The Detective Services Programme received a budget allocation of R19.9 billion in 2019/20 which is a nominal increase of 7.1% when compared to the R18.6 billion allocation of the previous financial year. The Forensic Science Laboratory subprogramme received a significant budget increase 2019/20. In the previous financial year, the subprogramme had a budget allocation of R1.70 billion that increased to R1.93 billion in 2019/20, which is a 13.47% nominal increase. The budget allocation for this subprogramme increases at an average annual growth rate of 8.1% over the medium-term and will receive R2.152 billion in 2021/22.

**Table 7: Detective Services Programme**

Subprogramme	Budget		Nominal Increase / Decrease in 2019/20	Real Increase / Decrease in 2019/20	Nominal Percent change in 2019/20	Real Percent change in 2019/20
	2018/19	2019/20				
R million						
Crime Investigations	12 789.9	13 595.7	805.8	133.8	6.30 per cent	1.05 per cent
Criminal Record Centre	2 551.8	2 734.2	182.4	47.2	7.15 per cent	1.85 per cent
Forensic Science Laboratory	1 702.4	1 931.7	229.3	133.8	13.47 per cent	7.86 per cent
Specialised Investigations (DPCI)	1 617.5	1 733.0	115.5	29.8	7.14 per cent	1.84 per cent
<b>TOTAL</b>	<b>18 661.6</b>	<b>19 994.6</b>	<b>1 333.0</b>	<b>344.7</b>	<b>7.1 per cent</b>	<b>1.85 per cent</b>

Source: Treasury (2019)



### 3.3.1. Specialised Investigations: Directorate for Priority Crime Investigation (DPCI)

The *Specialised Investigations* sub programme contains the function of the **Directorate for Priority Crime Investigations (DPCI)**, commonly known as the Hawks. The budget allocation to the DPCI has been contentious in past financial years. The SAPS Act stipulates specific reporting requirements for the DPCI. The Directorate was meant to be a separate budget programme of the SAPS, meaning that it would receive a separate budget. However, the Act did not state “budget programme”, but only “programme” making it a subprogramme of the Detective Services Programme. National Treasury argued that there is not a sufficient differentiation between the mandate of the Detective Services Programme and the DPCI. To ensure a sense of financial independence, the funds of the DPCI are ‘ring fenced’ in the Appropriations Act, meaning that funds must be exclusively used for the functions of the DPCI.

In 2019/20, the allocation of the DPCI is R1.7 billion, of which:

- R1.39 billion is allocated to CoE;
- R253.3 million is allocated to Transfers and subsidies;
- R 43.6 million is allocated to Payments for capital assets;
- R1.146 million is allocated Vehicle licenses: License fees paid to municipalities.

The 2019/20 budget increased by 7.1% from the R1.6 billion of the previous financial year. Over the medium-term, the allocation is set to increase by 6.8%. It is unclear whether the allocation will be sufficient to support the capacity improvements as identified by the National Head of the Directorate<sup>1</sup> during 2018.

### 3.4. Crime Intelligence Programme

The purpose of the *Crime Intelligence* Programme is to manage crime intelligence, analyse crime information, and provide technical support for investigations and crime prevention operations. The Programme forms a key operational dimension within the Back-to-Basics Approach, in that of 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.

**Table 8: Crime Intelligence Programme**

Subprogramme	Budget		Nominal Increase / Decrease in 2019/20	Real Increase / Decrease in 2019/20	Nominal Percent change in 2019/20	Real Percent change in 2019/20
	2018/19	2019/20				
R million						
Crime Intelligence Operations	1 567.5	1 689.8	122.3	38.8	7.80 per cent	2.47 per cent
Intelligence and Information	2 237.2	2 402.9	165.7	46.9	7.41 per cent	2.10 per cent
<b>TOTAL</b>	<b>3 804.7</b>	<b>4 092.7</b>	<b>288.0</b>	<b>85.7</b>	<b>7.6 per cent</b>	<b>2.25 per cent</b>

Source: Treasury (2019)

The Crime Intelligence Programme received R4.09 billion in 2019/20, which is a nominal increase of 7.6% when compared to the previous financial year. Proportionally, the

<sup>1</sup> General Lebeya was appointed as National Head of the DPCI in 2018, which was the first permanent appointment since former National Head, General Dramat was suspended in 2014.



Programme received 4.2% of the Department's total budget allocation. The Crime Intelligence Operations subprogramme received R1.68 billion in 2019/20, which is a nominal increase of 7.8% when compared to the previous financial year and comprises 41.2% of the Programme's total budget.

The Intelligence and Information subprogramme received R2.4 billion in 2019/20, which is a nominal increase of 7.41% when compared to the previous financial year. The subprogramme was allocated 58.8% of the Programme's total budget.

### 3.5. Protection and Security Services Programme

The purpose of the *Protection and Security Service* Programme is to provide protection and security services to all identified dignitaries and government interests. The Programme received 3.2% of the Department's total budget allocation. The Programme's allocation increased from R2.9 billion in 2018/19 to R3.1 billion in 2019/20, which is a nominal increase of 7.0%.

**Table 9: Protection and Security Services Programme**

Programme	Budget		Nominal Increase / Decrease in 2019/20	Real Increase / Decrease in 2019/20	Nominal Percent change in 2019/20	Real Percent change in 2019/20
	2018/19	2019/20				
R million						
VIP Protection	1 528.3	1 626.5	98.2	17.8	6.43 per cent	1.16 per cent
Static and Mobile Security	1 062.1	1 132.6	70.5	14.5	6.64 per cent	1.37 per cent
Government Security Regulator	84.7	101.2	16.5	11.5	19.48 per cent	13.57 per cent
Operational Support	267.2	288.6	21.4	7.1	8.01 per cent	2.67 per cent
<b>TOTAL</b>	<b>2 942.4</b>	<b>3 148.0</b>	<b>205.6</b>	<b>50.0</b>	<b>7.0 per cent</b>	<b>1.70 per cent</b>

Source: Treasury (2019)

The significant nominal increase of 19.48% in the budget allocation for the Government Security Regulator subprogramme is due to the anticipated implementation of the Critical Infrastructure Protection Act, 2017 (Act 22 of 2017). The Act was adopted by Parliament on 27 August 2018, which repeals and replaces the National Key Points Act, 1980 (Act 102 of 1980). The allocation will have an average annual growth of 12.1% over the medium-term and is expected to reach R119.4 million in 2021/22. The growth rate is further telling of the increased focus on this item, as the subprogramme had an average annual decrease of 9.3% between 2015/16 and 2018/19.

## 4. REFERENCES

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