

# **PRESENTATION ON BUDGET VOTE 22**

## **Introduction**

- The presentation is on the 2009/10 budget of the Department of Police formerly known as the Department of Safety and Security.
- The Department of Police, otherwise known as the South African Police Service (SAPS), exists within the Justice, Crime Prevention and Security (JCPS) Cluster.

# **PRESENTATION ON BUDGET VOTE 22**

## **Policy documents and Strategic Plans**

- National Crime Prevention Strategy (NCPS)  
May 1996
- National Crime Combating Strategy (NCCS)  
April 2000
- Long Term Strategic Plan 2005 – 2010
- Annual Performance Plan 2009/10

# **PRESENTATION ON BUDGET VOTE 22**

## **Strategic Priorities for 2009/10**

- Ensure proper management of resources (capital, financial, and human)
- Strive to improve police service delivery to communities
- Intensify the fight against organised crime and corruption
  
- Strengthen efforts aimed at combating crimes against women and children
- Facilitate the amalgamation of the investigating members of the DSO into the SAPS

# PRESENTATION ON BUDGET VOTE 22

## Vote Programmes

- The Department has five Programmes. Each Programme consists of several sub-programmes.

The Programmes are:

1. Programme Administration
2. Visible Policing
3. Detective Services
4. Crime Intelligence
5. Protection and Security Services

# PRESENTATION ON BUDGET VOTE 22

## Budget Analysis

R million	Budget Allocation		Nominal % Change	Real % Change
	2008/09	2009/10	2008/09	2009/10
<b>Administration</b>	13 841.7	15 449.2	11.61%	5.90%
<b>Visible Policing</b>	17 195.5	19 015.5	10.58%	4.92%
<b>Detective Services</b>	6714.8	7625.1	13.56%	7.74%
<b>Crime Intelligence</b>	1448.8	1714.1	18.31%	12.25%
<b>Protection and Security Services</b>	2291.5	2605.8	13.72%	7.89%
<b>Total</b>	<b>41 492.3</b>	<b>46 409.7</b>	<b>11.85%</b>	<b>6.12%</b>

# PRESENTATION ON BUDGET VOTE 22

## Budget Analysis

- All programmes received an increased allocation of 6.12% in real terms
- Programme: Crime Intelligence received the highest percentage increase of 12.25%
- Programme: Visible Policing had the biggest allocation of R19 billion, but percentage-wise its increases is the lowest (4.92%)



# PRESENTATION ON BUDGET VOTE 22

## Budget Analysis

- Expenditure on compensation of employees is estimated around R32.6 billion, which is about 70% of the Department's budget
- Expenditure on goods and services is estimated around R10.9 billion which is about 23% of the Department's budget

# **PRESENTATION ON BUDGET VOTE 22**

## **Budget Analysis**

- About 93% of the budget is expended on compensation of employees as well as on goods and services
- The remaining percentage which is about 7% of the budget is used on transfers and subsidies, as well as payments for capital assets



# PRESENTATION ON BUDGET VOTE 22

## Programme: Administration

R million	Budget Allocation		Nominal % Change	Real % Change
	2008/09	2009/10	2008/09	2009/10
<b>Programme</b>				
<b>Minister</b>	1.6	1.7	6.25%	0.81%
<b>Deputy Minister</b>	1.3	1.4	7.69%	2.17%
<b>Management</b>	41.7	47.8	14.63%	8.76%
<b>Corporate Services</b>	12 169.9	13 552.7	11.36%	5.66%
<b>Property Management</b>	1 627.2	1 845.5	13.42%	7.61%
<b>Total</b>	<b>13 841.7</b>	<b>15 449.1</b>	<b>11.61%</b>	<b>5.89%</b>

# PRESENTATION ON BUDGET VOTE 22

## Programme: Administration

- The purpose of the Programme is to develop policy and manage the Department. It also provides administrative support.
- The Programme received 33.2% of the total allocation (R15.4 billion)
- It's allocation increased by 4.2% when compare with the previous year's allocation (2008/09)
- Part of the allocation for Sub-programme: Management goes to the Secretariat for Safety and Security ( $\pm$  R15.5 million)

# PRESENTATION ON BUDGET VOTE 22

## Programme: Visible Policing

R million	Budget Allocation		Nominal % Change	Real % Change
	2008/09	2009/10	2008/09	2009/10
<b>Programme</b>				
<b>Crime Prevention</b>	15 536.7	17 269.4	11.15%	5.46%
<b>Borderline Security</b>	220.6	225.0	1.99%	-3.23%
<b>Specialised Interventions</b>	1 438.2	1 521.1	5.76%	0.35%
<b>Total</b>	<b>12 169.9</b>	<b>19 015.5</b>	<b>10.58%</b>	<b>4.92%</b>

# **PRESENTATION ON BUDGET VOTE 22**

## **Programme: Visible Policing**

- The purpose of the Programme is to enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borderline.
- This is the priority Programme of the Department, with the largest staff complement
- It receives the largest allocation of the budget
- Receives between 40% - 43% of the total allocation
- The previous year's allocation (2008/09) was R17 billion

# **PRESENTATION ON BUDGET VOTE 22**

## **Programme: Visible Policing**

- In the current financial year (2009/10), it received R19 billion
- Close to R265 million will be channelled towards preparations for security at the FIFA 2010 Soccer World Cup



# PRESENTATION ON BUDGET VOTE 22

## Sub-programme: Crime Prevention

- Responsible for combating and prevention of crime
- Aims towards achieving a crime-free society
  
- Entails core policing functions/activities:
  - 1 115 Police stations
  - Crime fighting operations
  - Sector Policing
  - Community Policing Forums (CPF)
  - Creation of Victim Friendly Facilities