

Estimates of Public Expenditure

2009

Safety and Security

**National Treasury
Republic of South Africa**



ISBN: 978-2-621-38384-3

RP: 01/2009

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Published by the National Treasury

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Printed by FormeSet Printers Cape (Pty) Ltd

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Vote 22

Safety and Security

Budget summary

R thousand	2009/10				2010/11	2011/12
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	15 449 150	14 066 674	206 134	1 176 342	17 520 711	19 588 397
Visible Policing	19 015 537	17 859 199	129 641	1 026 697	20 563 084	21 672 774
Detective Services	7 625 060	7 403 859	36 016	185 185	8 044 816	8 592 598
Crime Intelligence	1 714 134	1 668 038	7 633	38 463	1 987 192	2 119 523
Protection and Security Services	2 605 812	2 521 205	3 357	81 250	2 850 611	3 056 717
Total expenditure estimates	46 409 693	43 518 975	382 781	2 507 937	50 966 414	55 030 009
Executive authority	Minister for Safety and Security					
Accounting officer	National Commissioner of the South African Police Service					
Website address	www.saps.gov.za					

Aim

The aim of the Department of Safety and Security 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.

Programme purposes

Programme 1: Administration

Purpose: Develop policy and manage the department, including providing administrative support.

Programme 2: Visible Policing

Purpose: Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borderlines.

Programme 3: Detective Services

Purpose: Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the Criminal Record Centre.

Programme 4: Crime Intelligence

Purpose: Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.

Programme 5: Protection and Security Services

Purpose: Provide protection and security services to all identified dignitaries and government interests.

Strategic overview: 2005/06 – 2011/12

The key documents governing policing policy are section 205 of the Constitution of the Republic of South Africa (1996), the South African Police Service Act (1995) and the 1996 national crime prevention strategy. The aim of the strategy is to improve the department's capacity to prevent, combat and investigate crime.

Strategic and operational priorities

Over the medium term, the department will focus on the key operational priorities outlined in its 2005 to 2010 strategy: combating organised crime, serious and violent crime, and crime against women and children; and improving basic service delivery to communities. The key organisational priorities that underpin these operational priorities are human resources, budgeting and managing other resources.

The South African Police Service and the integrated justice system

The Department of Safety and Security is an integral part of the justice, crime prevention and security cluster, which coordinates interdepartmental crime prevention and security initiatives across the integrated justice system. The cluster priorities relating to the South African Police Service are to: improve public safety by preventing and reducing crime; focus on contact crime by developing programmes to reduce social crime; conduct integrated law enforcement operations and enter into partnerships with the organs of civil society and communities; to address organised crime; improve the effectiveness of the integrated justice system; improve the levels of national security by managing the strategy on border security, among others; and develop and implement safety and security measures for the 2009 general elections, the 2009 FIFA Confederations Cup and the 2010 FIFA World Cup.

Community and sector policing

Crime prevention in South Africa is based on the principles of community policing, recognising the interdependence and shared responsibility of the police and the community in establishing safety and security. Key to this approach is establishing active partnerships between the police and the public to jointly address crime and community safety issues. Community policing forums are one of the main ways that this is done.

Sector policing is regarded as an enabling mechanism for organising and mobilising communities at the micro level (for example within the boundaries of neighbourhoods, or sectors) to bring the police service closer to the community. Sector policing focuses on combining police and community capabilities by launching joint projects to address the causes of crime and identify hot spots and vulnerable communities.

Annual target for reducing contact crimes

Government intends to reduce contact crimes by between 7 per cent and 10 per cent a year, including crimes against women and children. The 169 high contact crime stations will be the main focus for this target. In the context of high crime rates, government's aim is to stabilise and then reduce the levels of crime through improved policing and complementary social development and community based initiatives, supported by various government departments.

Improving policing services

To improve policing services, the South African Police Service management reduced policing levels from four to three, retaining the national, provincial and station levels, but closing area offices. The revised structure incorporates the advantages of decentralised work and authority and makes specialised skills (such as those provided by the family violence, child protection and sexual offences units) available at police stations, thus empowering station commissioners to provide a comprehensive service.

More capacity at borders and for 2010 FIFA World Cup

To improve the South African Police Service's capacity to perform its duties in South Africa at ports of entry and exit, and during the 2010 FIFA World Cup, the total number of personnel is expected to reach approximately 204 860 by the end of March 2012 (from 173 241 at the end of March 2008). This larger

establishment will be complemented by the expansion of the department's vehicle fleet, equipment supplies, technological infrastructure and the number of reservists.

Selected performance and operations indicators

Table 22.1 Safety and Security

Indicator	Programme	Past			Current	Projections ²		
		2005/06	2006/07	2007/08 ¹	2008/09	2009/10	2010/11	2011/12
Rate of detecting contact and property related crimes	Detective Services	40% (658 516)	38% (634 993)	39.45% (615 388)	35%	-	-	-
Rate of convicting contact and property related crimes	Detective Services	21% (151 903)	21% (142 718)	21% (142 907)	21%	-	-	-
Percentage of previous conviction reports generated within 30 days	Detective Services	83% (39 575)	86% (30 194)	76.26% (63 549)	85%	-	-	-
Percentage of exhibits analysed within 35 days	Detective Services	88% (190 253)	92% (197 635)	91% (179 702)	92%	-	-	-
Rate of reduction of contact crimes	Visible Policing	10.8% (752 774)	3.4% (727 129)	5.9% (671 685)	7%	-	-	-
Total number of national partnerships to prevent contact and property related crimes and crimes dependent on police action for detection	Visible Policing	8	9	12	9	-	-	-
Number of arrests per year as a result of police actions to prevent contact and property related crimes and crimes dependent on police action for detection	Visible Policing	549 227	516 104	508 387	510 000	-	-	-

1. The 2008 numbers based on 20 priority crimes were revised in 2009 and are now based solely on contact crimes and property related crimes because of government's emphasis on these crime categories.

2. Past performance is not enough to provide projections for these indicators as results are largely dependent on the frequency of crimes committed, which cannot be projected accurately.

Expenditure estimates

Table 22.2 Safety and Security

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand								
1. Administration	9 809 426	10 630 361	12 063 129	13 841 697	13 841 697	15 449 150	17 520 711	19 588 397
2. Visible Policing	12 607 007	14 021 586	15 332 583	17 195 540	17 195 540	19 015 537	20 563 084	21 672 774
3. Detective Services	4 926 981	5 432 923	5 978 782	6 714 765	6 714 765	7 625 060	8 044 816	8 592 598
4. Crime Intelligence	1 042 681	1 175 033	1 299 424	1 448 789	1 448 789	1 714 134	1 987 192	2 119 523
5. Protection and Security Services	974 689	1 261 327	1 712 187	2 291 518	2 291 518	2 605 812	2 850 611	3 056 717
Total	29 360 784	32 521 230	36 386 105	41 492 309	41 492 309	46 409 693	50 966 414	55 030 009
Change to 2008 Budget estimate				1 039 066	1 039 066	1 089 067	1 572 718	3 256 834

Economic classification

	27 001 599	29 931 509	33 461 927	38 908 697	38 908 697	43 518 975	47 876 131	51 757 904
Current payments								
Compensation of employees	20 206 063	22 654 635	25 522 647	29 085 214	29 085 214	32 603 373	35 519 403	37 788 040
Goods and services	6 790 083	7 264 409	7 935 853	9 823 483	9 823 483	10 915 602	12 356 728	13 969 864
<i>of which:</i>								
Administrative fees	38 835	35 137	31 775	37 426	37 426	41 082	44 006	48 479
Advertising	14 056	22 213	32 062	38 673	38 673	43 931	54 135	63 669
Assets less than R5 000	324 859	431 403	275 267	336 100	336 100	365 160	392 050	427 925
Audit costs: External	30 879	27 685	35 125	42 416	42 416	48 597	61 520	73 369
Bursaries: Employees	1 757	1 782	2 163	2 612	2 612	2 992	3 788	4 517
Catering: Departmental activities	-	-	37	45	45	51	64	77
Communication	592 984	611 899	623 198	727 419	727 419	792 649	817 463	876 383
Computer services	1 394 467	1 163 452	1 198 209	1 446 635	1 446 635	1 657 176	2 096 422	2 499 635

Table 22.2 Safety and Security (continued)

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand								
Economic classification								
Current payments								
Consultants and professional services:	956	7 925	13 894	16 803	16 803	19 214	24 218	28 823
Business and advisory services								
Consultants and professional services:	3 979	26 322	2 160	2 640	2 640	2 999	3 744	4 439
Infrastructure and planning								
Consultants and professional services:	51 304	62 615	75 433	91 090	91 090	104 364	132 117	157 561
Legal costs								
Contractors	429 087	482 803	528 467	621 781	621 781	676 004	697 069	743 157
Agency and support / outsourced services	387 149	450 194	490 038	574 188	574 188	629 730	667 726	717 564
Entertainment	9 261	11 786	14 779	17 688	17 688	19 521	21 743	24 156
Inventory: Fuel, oil and gas	1 007 108	1 189 475	1 381 329	1 977 079	1 977 079	2 158 134	2 227 956	2 402 129
Inventory: Materials and supplies	231 758	256 439	308 832	363 594	363 594	395 012	406 662	436 548
Inventory: Medical supplies	506	2 532	5 183	6 272	6 272	7 156	8 962	10 633
Inventory: Military stores	37 625	76 870	52 972	64 019	64 019	73 094	91 638	108 761
Inventory: Other consumables	80 067	90 010	116 550	136 266	136 266	150 039	160 348	177 576
Inventory: Stationery and printing	158 257	195 883	206 611	244 248	244 248	268 809	291 981	322 995
Lease payments	815 326	922 140	1 112 410	1 344 424	1 344 424	1 534 574	1 923 257	2 283 935
Owned and leasehold property expenditure	309 597	321 367	383 095	461 458	461 458	522 853	638 486	748 265
Transport provided: Departmental activities	3 026	3 438	2 715	3 180	3 180	3 495	3 739	4 080
Travel and subsistence	469 979	535 164	618 050	763 783	763 783	834 740	932 737	1 050 689
Training and development	15 964	23 588	28 795	35 977	35 977	40 411	49 703	58 684
Operating expenditure	373 108	300 825	378 916	446 307	446 307	499 793	576 623	662 753
Venues and facilities	8 189	11 462	17 788	21 360	21 360	24 020	28 570	33 061
Financial transactions in assets and liabilities	5 453	12 465	3 427	-	-	-	-	-
Transfers and subsidies	347 662	290 331	334 134	353 474	353 474	382 781	401 312	422 527
Provinces and municipalities	70 948	31 444	19 630	19 432	19 432	23 077	24 107	25 411
Departmental agencies and accounts	13 115	14 562	16 298	17 657	17 657	19 732	20 968	22 226
Households	263 599	244 325	298 206	316 385	316 385	339 972	356 237	374 890
Payments for capital assets	2 011 523	2 299 390	2 590 044	2 230 138	2 230 138	2 507 937	2 688 971	2 849 578
Buildings and other fixed structures	488 114	510 540	732 470	843 278	843 278	1 014 435	1 118 201	1 185 293
Machinery and equipment	1 523 319	1 788 253	1 856 602	1 386 325	1 386 325	1 492 412	1 569 635	1 663 118
Biological and cultivated assets	90	597	972	535	535	1 090	1 135	1 167
Total	29 360 784	32 521 230	36 386 105	41 492 309	41 492 309	46 409 693	50 966 414	55 030 009

Expenditure trends

Expenditure increased rapidly between 2005/06 and 2008/09, from R29.4 billion to R41.5 billion, at an average annual rate of 12.2 per cent. It is expected to reach R55 billion by 2011/12, increasing at a rate of 9.9 per cent over the MTEF period. The strong growth in expenditure over the medium term mainly reflects the employment of large numbers of additional police officers, investment in capital infrastructure and concomitant resources such as the automated vehicle location system, the security requirements for the 2010 FIFA World Cup, the upgrading of the IT network, and additional human and physical resource capacity for the forensic science and crime intelligence functions.

Protection and Security Services is the fastest growing programme, with expenditure expected to increase from R974.7 million in 2005/06 to R2.3 billion in 2008/09, at an average annual rate of 33 per cent, and at 10.1 per cent over the MTEF period. The rapid increase between 2005/06 and 2008/09 reflects the carry through effect of additional personnel at ports of entry and in railway environments.

Between 2005/06 and 2008/09, departmental expenditure in capital assets increased at an average annual rate of 3.5 per cent, from R2 billion to R2.2 billion, and is set to increase at an average annual rate of 8.5 per cent over the MTEF period, reaching R2.9 billion in 2011/12. Spending in buildings and other fixed structures grew at an

average annual rate of 20 per cent between 2005/06 and 2008/09, due to: allocations of R1.1 billion over the medium term in the 2006 Budget for infrastructure and R383.8 million over the medium term in the 2007 Budget for new capital infrastructure, maintenance of policing facilities and property leases. Average annual growth in this item is a modest 12 per cent over the medium term. The bulk of the growth in machinery and equipment (for logistical support and training) occurs between 2008/09 and 2011/12, when it increases at an average annual rate of 6.3 per cent. Buildings and other fixed structures and machinery and equipment are the drivers of payments for capital assets, the fastest growing item in the *Administration* programme.

Additional allocations in the 2009 Budget increase the department's budget by R1.6 billion in 2009/10, R2.2 billion in 2010/11 and R3.9 billion in 2011/12. This is intended for: appointing approximately 5 500 police officials in 2011/12; security requirements for the 2010 FIFA World Cup and the 2009 elections; revamping the criminal justice sector; inflation related adjustments, essentially to cover the higher fuel price, and the higher salary increases granted in 2008/09. The increased allocations for police officers will provide for the recruitment of 35 180 new personnel over the MTEF period, of which 21 680 are in addition to the replacements needed because of staff turnover.

Savings and reprioritisation

Savings of R274.9 million in 2009/10, R317.1 million in 2010/11 and R358.4 million in 2011/12 have been identified in goods and services and transfer payments to agencies.

Infrastructure

Average annual growth for constructing new policing infrastructure is 20 per cent from 2005/06 to 2008/09, and 12 per cent from 2008/09 to 2011/12. Infrastructure spending will increase from R488.1 million in 2005/06 to an estimated R1.2 billion in 2011/12. The department has decided on a public private partnership option for constructing a new head office complex, and allocations earmarked for this purpose will be used for building and upgrading police stations. Spending on property management functions devolved from the Department of Public Works increases rapidly, from R988.7 million in 2005/06 to an estimated R2.3 billion in 2011/12, at an average annual rate of 14.8 per cent.

Departmental receipts

The department expects receipts of approximately R323.8 million in 2008/09, decreasing to R321.3 million in 2011/12. The increase in revenue projected for 2010/11 is mainly because of the expected increase in firearm licence applications. Revenue is mainly generated from recovered debt, rental income, auctioned unclaimed stolen property, and services provided at commercial events.

Table 22.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Departmental receipts	191 665	251 858	345 051	323 839	323 839	316 275	341 732	321 297
Sales of goods and services produced by department	116 117	134 564	173 409	196 701	196 701	202 225	222 699	196 701
Sales of scrap, waste, arms and other used current goods	3 163	2 264	6 000	6 053	6 053	2 280	2 417	2 501
Fines, penalties and forfeits	6 700	7 338	8 021	8 355	8 355	5 950	6 307	6 705
Interest, dividends and rent on land	1 806	1 807	986	1 723	1 723	1 200	1 272	1 360
Sales of capital assets	739	1 352	14 588	665	665	1 120	1 187	1 225
Financial transactions in assets and liabilities	63 140	104 533	142 047	110 342	110 342	103 500	107 850	112 805
Total	191 665	251 858	345 051	323 839	323 839	316 275	341 732	321 297

Programme 1: Administration

Expenditure estimates

Table 22.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Minister ¹	837	885	951	1 612	1 709	1 811	1 913
Deputy Minister ¹	680	719	773	1 328	1 407	1 492	1 575
Management	21 802	27 049	46 979	41 659	47 827	52 496	55 641
Corporate Services	8 797 441	9 511 380	10 696 298	12 169 914	13 552 689	15 384 978	17 263 324
Property Management	988 666	1 090 328	1 318 128	1 627 184	1 845 518	2 079 934	2 265 944
Total	9 809 426	10 630 361	12 063 129	13 841 697	15 449 150	17 520 711	19 588 397
Change to 2008 Budget estimate				458 772	128 523	846 625	2 082 212

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included. Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

Economic classification

	8 931 495	9 638 280	10 811 907	12 681 735	14 066 674	16 017 095	17 997 179
Current payments							
Compensation of employees	5 486 746	6 206 338	6 954 981	7 833 945	8 512 436	8 985 811	9 611 714
Goods and services	3 439 296	3 419 477	3 853 499	4 847 790	5 554 238	7 031 284	8 385 465
of which:							
Administrative fees	9 989	10 290	8 997	10 864	12 448	15 758	18 793
Advertising	11 017	17 374	27 554	33 273	38 122	48 260	57 554
Assets less than R5 000	101 612	103 514	68 310	82 489	94 509	119 642	142 685
Audit costs: External	30 879	27 685	35 125	42 416	48 597	61 520	73 369
Bursaries: Employees	1 747	1 782	2 162	2 611	2 991	3 787	4 516
Catering: Departmental activities	–	–	36	43	50	63	75
Communication	65 748	79 250	80 715	97 469	111 672	141 369	168 596
Computer services	1 327 817	1 152 413	1 194 533	1 442 475	1 652 681	2 092 181	2 495 121
Consultants and professional services: Business and advisory services	794	7 455	13 583	16 402	18 793	23 790	28 372
Consultants and professional services: Infrastructure and planning	3 581	17 498	2 017	2 436	2 791	3 533	4 213
Consultants and professional services: Legal costs	51 304	62 615	75 431	91 088	104 362	132 115	157 559
Contractors	132 269	64 916	58 619	70 786	81 102	102 669	122 442
Agency and support / outsourced services	70 795	69 784	91 513	110 508	126 612	160 282	191 151
Entertainment	4 221	5 472	5 687	6 867	7 868	9 961	11 879
Inventory: Fuel, oil and gas	68 434	81 018	95 280	309 500	354 602	448 902	535 357
Inventory: Materials and supplies	44 618	35 863	39 597	47 816	54 784	69 353	82 710
Inventory: Medical supplies	460	2 367	4 898	5 915	6 777	8 579	10 231
Inventory: Military stores	36 285	60 297	50 297	60 737	69 588	88 093	105 060
Inventory: Other consumables	9 692	17 620	35 679	43 085	49 363	62 490	74 526
Inventory: Stationery and printing	46 777	67 773	66 789	80 652	92 405	116 978	139 508
Lease payments	755 473	863 448	1 056 740	1 276 081	1 462 039	1 850 841	2 207 302
Owned and leasehold property expenditure	269 605	269 535	313 436	378 494	433 650	548 972	654 700
Transport provided: Departmental activities	273	529	680	821	941	1 191	1 420
Travel and subsistence	180 975	216 250	266 033	321 252	368 067	465 947	555 685
Training and development	15 468	21 240	25 227	30 463	34 902	44 184	52 694
Operating expenditure	193 393	155 926	222 217	268 341	307 446	389 205	464 163
Venues and facilities	6 070	7 563	12 344	14 906	17 078	21 620	25 784
Financial transactions in assets and liabilities	5 453	12 465	3 427	–	–	–	–

Table 22.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Transfers and subsidies	148 619	131 421	176 147	186 230	206 134	215 951	226 596
Provinces and municipalities	12 290	5 140	2 837	2 698	3 204	3 346	3 515
Departmental agencies and accounts	12 628	14 256	15 886	17 150	19 207	20 417	21 642
Households	123 701	112 025	157 424	166 382	183 723	192 188	201 439
Payments for capital assets	729 312	860 660	1 075 075	973 732	1 176 342	1 287 665	1 364 622
Buildings and other fixed structures	479 599	507 157	726 802	843 278	1 014 435	1 118 201	1 185 293
Machinery and equipment	249 713	352 911	347 478	129 919	160 817	168 329	178 162
Biological and cultivated assets	–	592	795	535	1 090	1 135	1 167
Total	9 809 426	10 630 361	12 063 129	13 841 697	15 449 150	17 520 711	19 588 397

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	12 290	5 140	2 837	2 698	3 204	3 346	3 515
Regional Services Council levies	10 011	2 667	–	–	–	–	–
Vehicle licences	2 279	2 473	2 837	2 698	3 204	3 346	3 515
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	12 628	14 256	15 886	17 150	19 207	20 417	21 642
Safety and Security Service Education and Training Authority	12 628	14 256	15 886	17 150	19 207	20 417	21 642
Households							
Social benefits							
Current	78 078	72 305	99 265	94 213	108 449	113 601	119 316
Employee social benefit	18 013	17 883	19 825	11 861	13 881	14 511	15 272
Injury on duty and detainee medical expenses	60 065	54 422	79 440	82 352	94 568	99 090	104 044
Households							
Other transfers to households							
Current	45 623	39 720	58 159	72 169	75 274	78 587	82 123
Claims against the state	45 623	39 720	58 159	72 169	75 274	78 587	82 123

Expenditure trends

Expenditure increased from R9.8 billion in 2005/06 to R13.8 billion in 2008/09, at an average annual rate of 12.2 per cent, and is expected to grow at an average annual rate of 12.3 per cent over the MTEF period, from R15.5 billion in 2009/10 to R19.6 billion in 2011/12. On average, expenditure in this programme over the MTEF period amounts to one-third of the department's overall allocation because it provides extensive centralised functions and pays employer medical aid contributions (through the *Corporate Services* subprogramme). The increase in expenditure is also influenced by annual increases on accommodation budgets devolved from the Department of Public Works.

Expenditure on payments for capital assets increases significantly, from R729.3 million in 2005/06 to R1.4 billion in 2011/12, an average annual rate of 11 per cent. This is mainly because of the substantial additional allocations of R108.5 million in the 2006 Budget and R1.1 billion in the 2007 Budget for new policing facilities. Additional allocations of R275.3 million and R60 million were provided for maintenance and leaseholds for functional accommodation in 2007/08 and 2008/09. The continued modernisation of the IT system will receive specific attention over the medium term, with additional funding allocated to the department of R100 million, R900 million and R1.9 billion for revamping the criminal justice sector. E-docket and identification services will be targeted to improve the flow of information and the identification of suspects on the system. The continued expansion of the vehicle fleet, including the automated vehicle location system and upgrading the network and hosting infrastructure, account for increased spending in machinery and equipment.

Programme 2: Visible Policing

- *Crime Prevention* provides for basic crime prevention and visible policing services at police stations, including at community service centres.
- *Borderline Security* provides for the policing of borderlines.
- *Specialised Interventions* comprises the air wing, special task force and crime combating capacity, among others.

Objectives and measures

- Discourage contact and property related crimes by establishing partnerships at the 169 high contact crime stations and other stations by March 2011.
- Discourage priority crimes by:
 - recovering 85 per cent of stolen or lost firearms each year
 - recovering 46 per cent of stolen vehicles each year
 - increasing the quantity of drugs seized each year.
- Deter illegal activities at borderlines by arresting people involved in human smuggling and trafficking and seizing illegal firearms and goods, stolen vehicles and drugs.
- Neutralise dangerous and potentially dangerous situations through medium and high risk operations by specialised units.
- Reduce contact crimes by 7 per cent a year.

Service delivery and spending focus

In 2007/08, 508 387 priority crime arrests were made and 17 157 firearms were confiscated, including lost, stolen and illegal firearms, in day-to-day operations and special operations. The result was an average reduction of 6.4 per cent in all contact crimes. Common robbery, rape, attempted murder and robbery with aggravating circumstances were reduced by more than 7 per cent. Theft of motor vehicles increased by 10.8 per cent and theft of motor vehicles and motor cycles by 7.9 per cent. Robbery at business premises, robbery at residential premises, carjacking and truck hijacking increased on average by more than 26 per cent.

Partnerships between the South African Police Service and communities gained momentum, including the Big Business Working Group, Churches against Crime, the Community-building Credible Ownership, the Consumer Goods Council crime prevention programme, and crime reporting boards. Sector policing had been implemented in 74.5 per cent (126 stations) of the 169 high contact crime stations by September 2008. Newly appointed and recruited reservists have been used as force multipliers in the sectors.

In the first half of 2008/09, approximately 265 528 priority crimes arrests were made and 6 715 firearms confiscated in day-to-day operations. More than 26 000 arrests were made at borderlines for the possession of illegal firearms and goods, stolen vehicles, drugs, undocumented persons, human trafficking and maritime related offences. 2 576 arrests were made as a result of violent public and collective incidents, such as attacks, barricades, unlawful gatherings and strikes, damage to property and arson.

Over the MTEF period, the department will appoint additional police officers, provide security for the 2009 elections and the 2010 FIFA World Cup, and buy machinery and equipment for additional personnel.

Expenditure estimates

Table 22.5 Visible Policing

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Crime Prevention	11 136 124	12 367 739	13 710 324	15 536 745	17 269 437	18 728 764	19 738 296
Borderline Security	36 278	77 719	168 750	220 558	224 969	229 468	234 058
Specialised Interventions	1 434 605	1 576 128	1 453 509	1 438 237	1 521 131	1 604 852	1 700 420
Total	12 607 007	14 021 586	15 332 583	17 195 540	19 015 537	20 563 084	21 672 774
Change to 2008 Budget estimate				113 630	720 452	653 299	872 172
Economic classification							
Current payments	11 554 499	12 894 950	14 091 442	16 113 401	17 859 199	19 348 275	20 385 138
Compensation of employees	9 354 316	10 284 072	11 383 543	12 936 911	14 402 685	15 844 402	16 763 486
Goods and services	2 200 183	2 610 878	2 707 899	3 176 490	3 456 514	3 503 873	3 621 652
<i>of which:</i>							
<i>Administrative fees</i>	16 969	14 581	12 973	15 022	16 347	16 571	17 128
<i>Advertising</i>	2 855	4 145	4 046	4 685	5 098	5 168	5 342
<i>Assets less than R5 000</i>	171 591	275 656	161 853	187 422	203 944	206 738	213 688
<i>Bursaries: Employees</i>	10	–	–	–	–	–	–
<i>Catering: Departmental activities</i>	–	–	1	1	1	1	1
<i>Communication</i>	363 698	354 433	361 145	418 197	455 064	461 299	476 805
<i>Computer services</i>	1 216	129	522	604	658	667	689
<i>Consultants and professional services: Business and advisory services</i>	59	280	236	273	297	301	312
<i>Consultants and professional services: Infrastructure and planning</i>	254	8 184	87	101	110	111	115
<i>Contractors</i>	224 284	322 969	353 311	409 126	445 192	451 292	466 462
<i>Agency and support / outsourced services</i>	292 709	349 861	363 626	421 070	458 190	464 468	480 080
<i>Entertainment</i>	4 135	5 126	7 867	9 110	9 913	10 049	10 386
<i>Inventory: Fuel, oil and gas</i>	603 347	711 235	814 528	984 011	1 070 757	1 085 428	1 121 913
<i>Inventory: Materials and supplies</i>	122 615	141 385	170 047	196 910	214 269	217 205	224 506
<i>Inventory: Medical supplies</i>	44	147	229	265	289	293	302
<i>Inventory: Military stores</i>	1 016	16 165	2 298	2 661	2 896	2 935	3 034
<i>Inventory: Other consumables</i>	25 687	30 428	37 175	43 048	46 843	47 484	49 081
<i>Inventory: Stationery and printing</i>	72 196	78 651	89 665	103 830	112 983	114 531	118 381
<i>Lease payments</i>	29 629	33 090	29 833	34 546	37 591	38 106	39 387
<i>Owned and leasehold property expenditure</i>	32 021	40 569	53 679	62 159	67 639	68 565	70 870
<i>Transport provided: Departmental activities</i>	2 099	2 178	1 502	1 739	1 893	1 919	1 983
<i>Travel and subsistence</i>	158 741	174 593	185 031	214 262	233 150	236 344	244 289
<i>Training and development</i>	161	757	716	829	902	915	945
<i>Operating expenditure</i>	73 357	43 704	53 603	62 071	67 543	68 468	70 770
<i>Venues and facilities</i>	1 490	2 612	3 926	4 546	4 947	5 015	5 183
Transfers and subsidies	140 549	110 626	107 674	122 823	129 641	136 048	144 147
Provinces and municipalities	38 159	17 535	11 642	12 095	14 236	14 873	15 712
Departmental agencies and accounts	487	306	412	507	525	551	584
Households	101 903	92 785	95 620	110 221	114 880	120 624	127 851
Payments for capital assets	911 959	1 016 010	1 133 467	959 316	1 026 697	1 078 761	1 143 489
Buildings and other fixed structures	8 079	3 256	1 134	–	–	–	–
Machinery and equipment	903 790	1 012 749	1 132 276	959 316	1 026 697	1 078 761	1 143 489
Biological and cultivated assets	90	5	57	–	–	–	–
Total	12 607 007	14 021 586	15 332 583	17 195 540	19 015 537	20 563 084	21 672 774

Table 22.5 Visible Policing (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	38 159	17 535	11 642	12 095	14 236	14 873	15 712
Regional Services Council levies	29 779	7 714	–	–	–	–	–
Vehicle licences	8 380	9 821	11 642	12 095	14 236	14 873	15 712
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	487	306	412	507	525	551	584
Civil aviation	487	306	412	507	525	551	584
Households							
Social benefits							
Current	63 676	66 021	72 553	69 943	73 879	78 626	84 970
Employee social benefits	63 676	66 021	72 553	69 943	73 879	78 626	84 970
Households							
Other transfers to households							
Current	38 227	26 764	23 067	40 278	41 001	41 998	42 881
Claims against the state	123	66	111	–	–	–	–
Injury on duty and detainee medical expenses	38 104	26 698	22 956	40 278	41 001	41 998	42 881

Expenditure trends

Spending on the *Visible Policing* programme between 2005/06 and 2008/09 took up on average 42.3 per cent of the department's budget. It is expected to increase steadily over the medium term, from R19 billion in 2009/10 to R21.7 billion in 2011/12, at an average annual rate of 8 per cent.

Expenditure on compensation of employees (which constitutes on average 76.8 per cent of expenditure over the MTEF period), goods and services, transfers and subsidies, and payments for capital assets, is also expected to increase over the medium term, due to substantial additional allocations of R6.9 billion in the 2008 Budget for security for the 2010 FIFA World Cup, new recruits, and other departmental priorities. The implementation of the 2007 resolution of the Public Service Coordinating Bargaining Council and related carry through costs are particularly evident in this programme. Expenditure in machinery and equipment will increase from R1 billion in 2009/10 to R1.1 billion in 2011/12 for procuring security equipment for the 2010 FIFA World Cup and other equipment.

Programme 3: Detective Services

- *Crime Investigations* accommodates detectives at police stations, who investigate general crimes as well as serious crime and organised crime.
- *Criminal Record Centre* funds criminal record centres, which manage criminal records.
- *Forensic Science Laboratory* funds forensic science laboratories, which provide specialised technical analysis and support to investigators in relation to evidence.

Objectives and measures

- Contribute to the successful prosecution of crime by:

- increasing the detection rate for contact crimes from 53 per cent to 54 per cent, for property related crimes from 15 per cent to 16 per cent, and for crimes dependent on police action for detection from 94 per cent to 95 per cent in 2009/10
- maintaining the detection rate of 40 per cent and 42 per cent for sexual offences and assaults against children and women in 2009/10
- increasing the conviction rate for contact crimes from 19 per cent to 20 per cent, for property related crimes from 13 per cent to 14 per cent, and for crimes dependent on police action for detection from 17 per cent to 18 per cent in 2009/10
- maintaining organised crime related charges sent to court at 25 per cent in 2009/10.
- Gather and analyse evidence to contribute to the successful prosecution of crime by:
 - generating 85 per cent of offenders' previous conviction reports within 30 days by March 2010
 - analysing 92 per cent of exhibits within 35 days by March 2010.

Service delivery and spending focus

In 2007/08, the detection rate for contact crimes and property related crimes was 39.5 per cent, exceeding the target of 34 per cent. The conviction rate on these crimes was 21 per cent, and 76.3 per cent (63 549) of previous conviction reports were generated within 30 days. The target of 85 per cent was not met due to the unreliable power supply, which affected the systems used for processing these reports.

New technologies have improved the case turnaround time and examination quality and the accuracy of firearms identification, and increased the capacity to process DNA related entries. Forensic science laboratories received 197 475 exhibits for analysis in 2007/08, of which 179 702 (91 per cent) were analysed within 35 days.

In the first half of 2008/09, the criminal record centres received 561 405 crime related fingerprint enquiries, of which 273 791 (48.8 per cent) led to positive identification. Upgrading 60 local criminal record centre fingerprint laboratories has increased their capacity to provide relevant scientific support in the investigation of crime. Forensic science laboratories completed 21 709 cases (91 per cent) within 35 days.

Over the MTEF period, the department will appoint additional personnel, buy specialised equipment for forensic science laboratories, and expand the forensic science laboratories and the DNA database.

Expenditure estimates

Table 22.6 Detective Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Crime Investigations	4 207 994	4 659 883	5 097 244	5 603 666	6 430 446	6 892 149	7 371 895
Criminal Record Centre	507 918	539 226	583 376	652 164	696 571	736 527	780 509
Forensic Science Laboratory	211 069	233 814	298 162	458 935	498 043	416 140	440 194
Total	4 926 981	5 432 923	5 978 782	6 714 765	7 625 060	8 044 816	8 592 598
Change to 2008 Budget estimate				220 159	290 832	166 876	310 454
Economic classification							
Current payments	4 629 389	5 118 568	5 688 730	6 483 514	7 403 859	7 813 332	8 347 867
Compensation of employees	3 753 020	4 186 805	4 672 366	5 221 750	6 042 413	6 546 066	6 992 275
Goods and services	876 369	931 763	1 016 364	1 261 764	1 361 446	1 267 266	1 355 592
<i>of which:</i>							
Administrative fees	9 845	8 296	7 884	8 899	9 602	8 938	9 561
Advertising	65	172	176	199	214	200	213
Assets less than R5 000	20 245	21 550	22 298	25 168	27 157	25 278	27 040
Bursaries: Employees	–	–	1	1	1	1	1
Communication	133 573	146 468	143 825	162 338	175 163	163 046	174 410
Computer services	65 387	10 869	3 125	3 527	3 806	3 543	3 790
Consultants and professional services: Business and advisory services	33	147	4	5	5	5	5
Consultants and professional services: Infrastructure and planning	144	621	5	6	6	6	6

Table 22.6 Detective Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	4 629 389	5 118 568	5 688 730	6 483 514	7 403 859	7 813 332	8 347 867
<i>Consultants and professional services: Legal costs</i>	–	–	2	2	2	2	2
<i>Contractors</i>	57 013	73 727	88 494	99 885	107 776	100 320	107 313
<i>Agency and support / outsourced services</i>	18 812	24 785	26 298	29 683	32 028	29 813	31 890
<i>Entertainment</i>	255	708	380	429	463	431	461
<i>Inventory: Fuel, oil and gas</i>	279 236	329 443	393 122	558 299	602 405	560 733	599 815
<i>Inventory: Materials and supplies</i>	51 669	61 328	77 153	87 084	93 964	87 464	93 560
<i>Inventory: Medical supplies</i>	1	14	15	17	18	17	18
<i>Inventory: Military stores</i>	114	58	127	143	155	144	154
<i>Inventory: Other consumables</i>	43 556	40 305	41 787	47 166	50 892	47 371	50 673
<i>Inventory: Stationery and printing</i>	30 329	39 620	38 838	43 837	47 300	44 028	47 097
<i>Lease payments</i>	12 103	13 119	12 325	13 911	15 011	13 972	14 946
<i>Owned and leasehold property expenditure</i>	5 789	7 587	9 688	10 935	11 799	10 983	11 748
<i>Transport provided: Departmental activities</i>	488	541	420	474	512	476	509
<i>Travel and subsistence</i>	64 097	71 595	72 065	81 341	87 767	81 696	87 390
<i>Training and development</i>	152	116	916	1 034	1 116	1 038	1 111
<i>Operating expenditure</i>	83 373	80 528	76 501	86 348	93 170	86 725	92 769
<i>Venues and facilities</i>	90	166	915	1 033	1 114	1 037	1 110
Transfers and subsidies	45 259	37 586	38 338	34 377	36 016	37 785	39 670
Provinces and municipalities	14 522	6 263	3 861	3 550	4 239	4 426	4 648
Households	30 737	31 323	34 477	30 827	31 777	33 359	35 022
Payments for capital assets	252 333	276 769	251 714	196 874	185 185	193 699	205 061
Buildings and other fixed structures	113	127	196	–	–	–	–
Machinery and equipment	252 220	276 642	251 518	196 874	185 185	193 699	205 061
Total	4 926 981	5 432 923	5 978 782	6 714 765	7 625 060	8 044 816	8 592 598
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	14 522	6 263	3 861	3 550	4 239	4 426	4 648
Regional Services Council levies	11 986	3 141	–	–	–	–	–
Vehicle licences	2 536	3 122	3 861	3 550	4 239	4 426	4 648
Households							
Social benefits							
Current	30 735	31 314	34 475	30 827	31 777	33 359	35 022
Employee social benefits	30 735	31 314	34 475	30 827	31 777	33 359	35 022
Households							
Other transfers to households							
Current	2	9	2	–	–	–	–
Claims against the state	2	9	2	–	–	–	–

Expenditure trends

Expenditure increased from R4.9 billion in 2005/06 to R8.6 billion in 2011/12, at an average annual rate of 10.9 per cent. Average annual growth of 8.6 per cent is projected over the medium term, and will provide for strengthening capacity for general detectives at police stations and ongoing improvement in the quality of detective policing.

Additional allocations of R250 million over the medium term of the 2008 Budget and R100 million over the medium term of the 2009 Budget have been earmarked to replace and upgrade specialised technical equipment in the forensic science laboratories countrywide, resulting in average annual growth of 29.6 per cent in the *Forensic Science Laboratory* subprogramme between 2005/06 and 2008/09.

Programme 4: Crime Intelligence

- *Crime Intelligence Operations* provides for intelligence based crime investigations.
- *Intelligence and Information Management* provides for the analysis of crime intelligence patterns to facilitate crime detection, in support of crime prevention and crime investigation.

Objectives and measures

- Contribute to the neutralisation of crime by:
 - compiling crime intelligence products to identify crime prone areas and suspects
 - conducting operations focusing on violent organised crime, security intelligence, property related crimes and crimes dependent on police actions.

Service delivery and spending focus

In 2007/08, the *Crime Intelligence* programme focused on violent organised crime, property related crime and crimes dependent on police action for detection. 18 631 operations resulted in the arrest of 9 524 individuals and the recovery of goods with an estimated value of R2 billion. 95 848 reports were produced: 497 strategic reports (high level reports for decision making), 1 867 tactical reports (linking suspects to a variety of crimes), 22 767 crime prevention reports (preventing the perpetration of certain criminal acts) and 70 717 information reports (identifying organised crime related risk).

In the first half of 2008/09, 2 323 operations resulted in the arrest of 5 908 individuals, and 50 559 reports were produced.

The spending focus over the MTEF period will be on appointing additional personnel.

Expenditure estimates

Table 22.7 Crime Intelligence

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Crime Intelligence Operations	463 393	528 075	598 273	675 452	819 219	975 718	1 040 959
Intelligence and Information Management	579 288	646 958	701 151	773 337	894 915	1 011 474	1 078 564
Total	1 042 681	1 175 033	1 299 424	1 448 789	1 714 134	1 987 192	2 119 523
Change to 2008 Budget estimate				20 864	(19 951)	(29 782)	639
Economic classification							
Current payments	1 004 078	1 127 226	1 259 180	1 418 178	1 668 038	1 938 602	2 068 097
Compensation of employees	877 214	990 826	1 086 680	1 235 478	1 463 053	1 730 005	1 842 455
Goods and services	126 864	136 400	172 500	182 700	204 985	208 597	225 642
of which:							
Administrative fees	1 200	1 066	1 060	994	1 116	1 135	1 228
Advertising	17	54	32	30	34	34	37
Assets less than R5 000	4 886	2 572	2 641	2 478	2 780	2 829	3 060
Communication	16 468	17 183	22 901	21 485	24 106	24 531	26 535
Computer services	18	41	28	26	29	30	32
Consultants and professional services: Business and advisory services	41	21	13	12	14	14	15
Consultants and professional services: Infrastructure and planning	–	19	–	–	–	–	–
Contractors	6 871	9 346	11 937	11 199	12 565	12 786	13 831
Agency and support / outsourced services	2 499	2 882	3 610	3 387	3 800	3 867	4 183
Entertainment	422	283	342	321	360	366	396
Inventory: Fuel, oil and gas	32 939	37 876	46 697	64 674	72 563	73 841	79 875
Inventory: Materials and supplies	6 702	8 103	10 618	9 962	11 177	11 374	12 303
Inventory: Medical supplies	–	–	3	3	3	3	3
Inventory: Military stores	–	10	–	–	–	–	–
Inventory: Other consumables	457	516	700	657	737	750	811

Table 22.7 Crime Intelligence (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	1 004 078	1 127 226	1 259 180	1 418 178	1 668 038	1 938 602	2 068 097
<i>Inventory: Stationery and printing</i>	5 801	5 416	5 863	5 501	6 171	6 280	6 793
<i>Lease payments</i>	5 107	4 444	6 105	5 728	6 426	6 539	7 074
<i>Owned and leasehold property expenditure</i>	1 183	1 402	2 216	2 079	2 333	2 374	2 568
<i>Transport provided: Departmental activities</i>	88	136	72	68	76	77	83
<i>Travel and subsistence</i>	22 440	27 104	35 453	33 261	37 318	37 976	41 079
<i>Training and development</i>	23	150	51	48	54	55	59
<i>Operating expenditure</i>	19 273	17 690	21 873	20 521	23 024	23 430	25 344
<i>Venues and facilities</i>	429	86	285	267	300	305	330
Transfers and subsidies	8 444	7 285	8 378	7 185	7 633	8 014	8 416
Provinces and municipalities	3 122	1 163	521	533	611	641	674
Households	5 322	6 122	7 857	6 652	7 022	7 373	7 742
Payments for capital assets	30 159	40 522	31 866	23 426	38 463	40 576	43 010
Machinery and equipment	30 159	40 522	31 866	23 426	38 463	40 576	43 010
Total	1 042 681	1 175 033	1 299 424	1 448 789	1 714 134	1 987 192	2 119 523
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	3 122	1 163	521	533	611	641	674
Regional Services Council levies	2 779	738	–	–	–	–	–
Vehicle licences	343	425	521	533	611	641	674
Households							
Social benefits							
Current	5 317	6 122	7 857	6 652	7 022	7 373	7 742
Employee social benefits	4 286	5 111	6 794	6 652	7 022	7 373	7 742
Injury on duty	1 031	1 011	1 063	–	–	–	–
Households							
Other transfers to households							
Current	5	–	–	–	–	–	–
Claims against the state	5	–	–	–	–	–	–

Expenditure trends

Spending in the *Crime Intelligence* programme grew at an average annual rate of 11.6 per cent between 2005/06 and 2008/09, from R1 billion to R1.5 billion. It is expected to grow further over the medium term, at an average annual rate of 13.5 per cent, reaching R2.1 billion in 2011/12. The increases are for increasing overall capacity and aligning functions with the organisational profile of the crime intelligence division, which was reviewed during 2007/08. The 21.3 per cent increase in 2009/10 and the 19 per cent increase in 2010/11 in the *Crime Intelligence Operations* subprogramme are due to the vast increase in personnel.

Programme 5: Protection and Security Services

- *VIP Protection Services* provides for the protection in transit of the president, the deputy president, former presidents and their spouses, and other identified dignitaries.
- *Static and Mobile Security* provides for the protection of: other local and foreign dignitaries; the places in which all dignitaries, including those related to the president and deputy president, are present; and valuable government cargo.

- *Port of Entry Security* provides for security at ports of entry and exit, such as border posts, airports and harbours.
- *Rail Police* provides for security in the railway environment.
- *Government Security Regulator* provides for security regulation, evaluations, and the administration of national key points and strategic installations.
- *Operational Support* provides for administrative support for the programme, including personnel development.

Objectives and measures

- Minimise security violations by:
 - protecting all identified dignitaries in transit without any security breaches and ensuring 98 to 99 per cent safe delivery of valuable cargo
 - protecting ports of entry and exit through arrests and seizures of illegal firearms, stolen vehicles, drugs, illegal goods, and intercepting human smuggling and trafficking
 - decreasing the number of contact crimes committed in the railway environment by 7 per cent
 - appraising 50 per cent of a total of 265 identified strategic installations by March 2010.

Service delivery and spending focus

In 2007/08, railway policing was expanded to address violent crime and shut down transportation networks for drug trafficking by establishing 11 police contact points in Western Cape, Gauteng, KwaZulu-Natal and Eastern Cape and deploying trained members. 2 604 arrests were made for priority crimes in the railway environment. In the first half of 2008/09, 1 304 arrests were made.

The Department of Safety and Security gives ongoing attention to the security of government institutions and key economic infrastructure. Developments include establishing the Government Sector Security Council, tasked with improving the monitoring and evaluation of protection and security in the government sector and revising the National Key Points Bill. In 2007/08, 118 key points were evaluated, and 97 in the first half of 2008/09. At ports of entry, 51 856 arrests were made for various types of crime, including illegal firearms, narcotics, stolen or hijacked vehicles, abalone and illegal immigrants.

Recruiting additional police officials and procuring machinery and equipment will continue over the MTEF period.

Expenditure estimates

Table 22.8 Protection and Security Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
VIP Protection Services	251 923	294 189	312 539	358 468	380 004	403 585	433 604
Static and Mobile Security	264 169	335 271	408 612	475 139	534 177	572 093	608 048
Port of Entry Security	242 273	363 704	552 338	809 310	973 998	1 087 339	1 172 399
Rail Police	80 756	118 682	253 012	433 719	487 994	540 841	578 827
Government Security Regulator	16 521	23 270	32 315	38 752	47 334	53 005	56 971
Operational Support	119 047	126 211	153 371	176 130	182 305	193 748	206 868
Total	974 689	1 261 327	1 712 187	2 291 518	2 605 812	2 850 611	3 056 717
Change to 2008 Budget estimate				225 641	(30 789)	(64 300)	(8 643)

Table 22.8 Protection and Security Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	882 138	1 152 485	1 610 668	2 211 869	2 521 205	2 758 827	2 959 623
Compensation of employees	734 767	986 594	1 425 077	1 857 130	2 182 786	2 413 119	2 578 110
Goods and services	147 371	165 891	185 591	354 739	338 419	345 708	381 513
<i>of which:</i>							
Administrative fees	832	904	861	1 646	1 570	1 604	1 770
Advertising	102	468	254	485	463	473	522
Assets less than R5 000	26 525	28 111	20 165	38 543	36 770	37 562	41 452
Communication	13 497	14 565	14 612	27 929	26 644	27 218	30 037
Computer services	29	–	1	2	2	2	2
Consultants and professional services: Business and advisory services	29	22	58	111	106	108	119
Consultants and professional services: Infrastructure and planning	–	–	51	97	93	95	105
Contractors	8 650	11 845	16 106	30 785	29 369	30 001	33 109
Agency and support / outsourced services	2 334	2 882	4 991	9 540	9 101	9 297	10 260
Entertainment	228	197	503	961	917	937	1 034
Inventory: Fuel, oil and gas	23 152	29 903	31 702	60 595	57 808	59 053	65 169
Inventory: Materials and supplies	6 154	9 760	11 417	21 822	20 819	21 267	23 470
Inventory: Medical supplies	1	4	38	73	69	71	78
Inventory: Military stores	210	340	250	478	456	466	514
Inventory: Other consumables	675	1 141	1 209	2 311	2 205	2 252	2 485
Inventory: Stationery and printing	3 154	4 423	5 456	10 429	9 949	10 163	11 216
Lease payments	13 014	8 039	7 407	14 158	13 506	13 797	15 226
Owned and leasehold property expenditure	999	2 274	4 076	7 791	7 432	7 593	8 379
Transport provided: Departmental activities	78	54	41	78	75	76	84
Travel and subsistence	43 726	45 622	59 468	113 667	108 438	110 773	122 246
Training and development	160	1 325	1 885	3 603	3 437	3 511	3 875
Operating expenditure	3 712	2 977	4 722	9 026	8 610	8 796	9 707
Venues and facilities	110	1 035	318	608	580	592	654
Transfers and subsidies	4 791	3 413	3 597	2 859	3 357	3 514	3 698
Provinces and municipalities	2 855	1 343	769	556	787	821	862
Households	1 936	2 070	2 828	2 303	2 570	2 693	2 836
Payments for capital assets	87 760	105 429	97 922	76 790	81 250	88 270	93 396
Buildings and other fixed structures	323	–	4 338	–	–	–	–
Machinery and equipment	87 437	105 429	93 464	76 790	81 250	88 270	93 396
Biological and cultivated assets	–	–	120	–	–	–	–
Total	974 689	1 261 327	1 712 187	2 291 518	2 605 812	2 850 611	3 056 717

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	2 855	1 343	769	556	787	821	862
Regional Services Council levies	2 320	683	–	–	–	–	–
Vehicle licences	535	660	769	556	787	821	862
Households							
Social benefits							
Current	1 936	2 053	2 828	2 303	2 570	2 693	2 836
Employee social benefits	1 936	2 053	2 828	2 303	2 570	2 693	2 836
Households							
Other transfers to households							
Current	–	17	–	–	–	–	–
Injury on duty and medical cost detainees	–	15	–	–	–	–	–
Claims against the state	–	2	–	–	–	–	–

Expenditure trends

Expenditure grew rapidly from R974.7 million in 2005/06 to R2.3 billion in 2008/09, at an average annual rate of 33 per cent. It is expected to increase further over the medium term, at an average annual rate of 10.1 per cent, reaching R3 billion in 2011/12. The increases over the last couple of years facilitated the establishment of the division according to its new mandate and roles and responsibilities, and provided for the implementation of prioritised pilot projects, including airports, land border posts, harbours, railways, and static and mobile security at the ports of entry and in railway environments. The division was established in 2002. The increases over the medium term will provide for the carry through effect of the new recruits and procuring related resources.

Additional tables

Table 22.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
	2007/08		2007/08	2008/09			2008/09
R thousand							
1. Administration	11 825 922	11 907 609	12 063 129	13 382 925	458 772	13 841 697	13 841 697
2. Visible Policing	15 464 950	15 706 164	15 332 583	17 081 910	113 630	17 195 540	17 195 540
3. Detective Services	5 710 468	5 805 816	5 978 782	6 494 606	220 159	6 714 765	6 714 765
4. Crime Intelligence	1 261 729	1 284 546	1 299 424	1 427 925	20 864	1 448 789	1 448 789
5. Protection and Security Services	1 654 401	1 681 970	1 712 187	2 065 877	225 641	2 291 518	2 291 518
Total	35 917 470	36 386 105	36 386 105	40 453 243	1 039 066	41 492 309	41 492 309
Economic classification							
Current payments	33 589 016	34 057 651	33 461 927	37 869 631	1 039 066	38 908 697	38 908 697
Compensation of employees	25 216 385	25 685 020	25 522 647	28 416 836	668 378	29 085 214	29 085 214
Goods and services	8 372 631	8 372 631	7 935 853	9 452 795	370 688	9 823 483	9 823 483
Financial transactions in assets and liabilities	–	–	3 427	–	–	–	–
Transfers and subsidies	320 076	320 076	334 134	353 474	–	353 474	353 474
Provinces and municipalities	17 453	17 453	19 630	19 432	–	19 432	19 432
Departmental agencies and accounts	15 893	15 893	16 298	17 657	–	17 657	17 657
Households	286 730	286 730	298 206	316 385	–	316 385	316 385
Payments for capital assets	2 008 378	2 008 378	2 590 044	2 230 138	–	2 230 138	2 230 138
Buildings and other fixed structures	727 019	727 019	732 470	843 278	–	843 278	843 278
Machinery and equipment	1 280 859	1 280 859	1 856 602	1 386 325	–	1 386 325	1 386 325
Cultivated assets	500	500	972	535	–	535	535
Total	35 917 470	36 386 105	36 386 105	40 453 243	1 039 066	41 492 309	41 492 309

Table 22.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Permanent and full time contract employees							
Compensation (R thousand)	20 206 063	22 654 635	25 522 647	29 085 214	32 603 373	35 519 403	37 788 040
Unit cost (R thousand)	130	139	147	159	170	178	184
Personnel numbers (head count)	155 532	163 416	173 120	183 180	192 240	199 300	204 860
Total for department							
Compensation (R thousand)	20 206 063	22 654 635	25 522 647	29 085 214	32 603 373	35 519 403	37 788 040
Unit cost (R thousand)	130	139	147	159	170	178	184
Personnel numbers (head count)	155 532	163 416	173 120	183 180	192 240	199 300	204 860
Learnerships							
Payments for learnerships (R thousand)	350	465	1 368	3 000	3 000	3 000	3 000
Number of learnerships (head count)	11	85	92	100	100	100	100

Table 22.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Compensation of employees (R thousand)	20 206 063	22 654 635	25 522 647	29 085 214	32 603 373	35 519 403	37 788 040
Training expenditure (R thousand)	626 157	807 496	966 026	989 566	1 006 476	1 063 845	1 128 999
Training as percentage of compensation	3.1%	3.6%	3.8%	3.4%	3.1%	3.0%	3.0%
Total number trained in department (head count)	50 197	54 212	103 233	–			
<i>of which:</i>							
<i>Internships trained (head count)</i>	11	85	92	–			

Table 22.D Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending Focus	Audited outcome			Estimate	Medium-term expenditure estimate			
						2005/06	2006/07	2007/08		2008/09	2009/10	2010/11	2011/12
R thousand													
Foreign In cash													
African Renaissance Fund	Democratic Republic of the Congo project	Visible Policing	–	Goods and services	Providing post-conflict training	1 021	2	–	–	–	1 646	1 646	1 646
Belgium	Support to South African Police Service programmes	Visible Policing	4 405	Goods and services	Capacity building to improve service delivery at station level	2 970	7 513	–	–	–	–	–	–
Denmark	Career management	Administration	815	Goods and services	Capacity building to improve performance management	560	554	578	578	–	–	–	–
European Union	Capacity building	Visible Policing	5 976	Goods and services	Capacity building to improve service delivery at station level	36 287	3 832	–	–	–	–	–	–
European Union	Crime against women and children	Detective Services	8 612	Goods and services	Capacity building to reduce crime incidence	6 367	11 603	13 361	13 361	–	–	–	–
United Kingdom	Radio and telecommunications project	Administration	–	Goods and services	Capacity building to improve cross border operations	–	(124)	121	121	–	–	–	–
Norway	Destruction of small arms	Visible Policing	198	Goods and services	Deterrence of cross-border crime	2 440	97	–	–	–	–	–	–
France	Capacity building	Visible Policing	–	Goods and services	Capacity building to improve service delivery at station level	2 245	–	–	–	334	–	–	–
Norway	Support to South African Police Service programmes	Administration	–	Goods and services	Capacity building to improve service delivery at station level	–	–	–	–	3 700	3 700	3 700	3 700
Germany	Capacity building	Visible Policing	–	Goods and services	Providing post conflict training	–	–	–	–	1 900	1 900	1 900	1 900
Total			20 006			51 890	23 477	14 060	14 060	7 580	7 246	7 246	7 246

Table 22.E Summary of expenditure on infrastructure

R thousand	Type of infrastructure	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
					2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
	Mega projects or programmes (over R300 million per year for a minimum of three years or R900 million total project cost)										
	Police station	Improved service delivery	Construction/Design	3 609 843	488 114	510 540	612 326	563 950	671 177	845 487	916 903
	Large projects or programmes (costing between R50 million and R300 million per year within the MTEF period)										
	Rooiplaats dog training school	Improved service delivery	Construction	280 664	-	-	8 940	20 046	60 668	66 010	125 000
	Chief logistics	Improved service delivery	Design	303 960	-	-	-	34 294	69 666	100 000	100 000
	Forensic Parow Laboratorium	Improved service delivery	Construction	358 982	-	-	20 532	67 000	186 256	85 194	-
	Small projects or programmes (costing less than R50 million per annum)										
	Accommodation	Improved service delivery	Construction/Design	105 656	-	-	35 708	69 948	-	-	-
	Forensic laboratory	Improved service delivery	Construction	34 836	-	-	27 397	7 439	-	-	-
	Mechanical garage	Improved service delivery	Construction	12 650	-	-	3 209	9 441	-	-	-
	Recreational facilities	Improved service delivery	Construction	2 415	-	-	1 957	458	-	-	-
	Training facilities	Improved service delivery	Construction	130 840	-	-	16 748	70 702	-	-	43 390
	Workshops	Improved service delivery	Construction	201	-	-	201	-	-	-	-
	Shooting ranges	Improved service delivery	Design	21 510	-	-	-	-	-	21 510	-
Total				4 861 557	488 114	510 540	727 018	843 278	987 767	1 118 201	1 185 293

