

# Vote 24

## Safety and Security

<b>Amount to be appropriated</b>	<b>Main appropriation</b> R28 456 995 000	<b>Adjusted appropriation</b> R28 480 504 000	<b>Decrease</b>	<b>Increase</b> R23 509 000
<b>Responsible minister</b>	Minister for Safety and Security			
<b>Administering department</b>	Department of Safety and Security			
<b>Accounting officer</b>	National Commissioner: South African Police Service			

### 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.*

### Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

### Adjusted Estimates of National Expenditure 2005

**Table 24.1: Safety and Security**

Programme	2005/06						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
R thousand							
1. Administration	8 235 380	-	-	178 983	44 000	222 983	8 458 363
2. Visible Policing	13 691 873	-	-	(257 749)	(40 491)	(298 240)	13 393 633
3. Detective Services	4 796 265	-	-	-	-	-	4 796 265
4. Crime Intelligence	984 888	-	-	21 739	-	21 739	1 006 627
5. Protection and Security Services	748 589	-	-	57 027	20 000	77 027	825 616
<b>Total</b>	<b>28 456 995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23 509</b>	<b>23 509</b>	<b>28 480 504</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>26 744 537</b>	<b>-</b>	<b>-</b>	<b>(77 987)</b>	<b>(39 006)</b>	<b>(116 993)</b>	<b>26 627 544</b>
Compensation of employees	21 454 416	-	-	-	-	-	21 454 416
Goods and services	5 290 121	-	-	(77 987)	(39 006)	(116 993)	5 173 128
<b>Transfers and subsidies to:</b>	<b>427 971</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>35</b>	<b>428 006</b>
Provinces and municipalities	74 503	-	-	-	35	35	74 538
Departmental agencies and accounts	12 853	-	-	-	-	-	12 853
Households	340 615	-	-	-	-	-	340 615
<b>Payments for capital assets</b>	<b>1 284 487</b>	<b>-</b>	<b>-</b>	<b>77 987</b>	<b>62 480</b>	<b>140 467</b>	<b>1 424 954</b>
Buildings and other fixed structures	380 657	-	-	21 912	44 000	65 912	446 569
Machinery and equipment	903 830	-	-	56 075	18 480	74 555	978 385
<b>Total</b>	<b>28 456 995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23 509</b>	<b>23 509</b>	<b>28 480 504</b>

## Details of adjustments to Estimates of National Expenditure 2005

### Virements

**Table 24.2: Safety and Security (Net effect of all virements)**

From	R thousand	To	R thousand
<b>Programme</b>			
2 Visible Policing	257 749	1 Administration	178 983
		4 Crime Intelligence	21 739
		5 Protection and Security Services	57 027
<b>Economic classification item</b>			
Goods and services	77 987	Buildings and other fixed structures	21 912
		Machinery and equipment	56 075

### Details of savings

#### Programme 2: Visible Policing

Savings of R257,749 million, which includes provision for remuneration and operating expenses, are due to the shift of personnel from this programme to other programmes.

### Utilisation of savings

#### Programme 1: Administration

R178,983 million has been used for additional IT capacity in the department, for machinery and equipment, including the radio communication project in Gauteng, and for upgrading, constructing and completing infrastructure.

#### Programme 4: Crime Intelligence

R21,739 million has been used for human and physical resources for establishing the Crime Intelligence Division.

#### Programme 5: Protection and Security Services

R57,027 million has been used for human and physical resources for improving the Protection and Security Services Division, particularly the full implementation and rollout of its pilot projects.

### Virements within a programme

Savings of R77,987 million on goods and services are due to the new economic reporting guidelines, which allow for the rearrangement of priorities and have been used to fund improvements to policing infrastructure at police stations.

R56,075 million has been shifted to machinery and equipment and R21,912 million to buildings and other fixed structures.

### Other adjustments – R23,509 million

#### Shifting of funds between votes

##### Programme 1: Administration

R44 million has been transferred from the Department of Health for the ongoing maintenance and upgrading of mortuary facilities.

## Programme 2: Visible policing

R40,491 million has been transferred to the Department of Public Works for leasing various additional facilities for the South African Police Service.

## Programme 5: Protection and Security Services

R20 million has been transferred from the Department of Transport as a once-off contribution to security infrastructure at Gauteng and KwaZulu-Natal metro railway pilot projects.

## Expenditure 2004/05 and preliminary expenditure 2005/06

Table 24.3: Safety and Security

Programme	2004/05				2005/06		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2004 - Sep 2004	Apr 2004 - Mar 2005	Apr 04 - Mar 05 % of adjusted appropriation	Adjusted appropriation	Apr 2005 - Sep 2005	% change 04/05 - 05/06 Apr - Sep
1.Administration	7 052 823	3 365 157	7 533 139	106,8	8 458 363	3 871 139	15,0
2.Visible Policing	12 161 404	5 153 081	11 439 416	94,1	13 393 633	5 847 760	13,5
3.Detective Services	4 021 815	1 917 845	4 173 473	103,8	4 796 265	2 247 791	17,2
4.Crime Intelligence	789 711	382 787	839 537	106,3	1 006 627	469 685	22,7
5.Protection and Security Services	547 151	233 577	587 338	107,3	825 616	345 912	48,1
<b>Total</b>	<b>24 572 904</b>	<b>11 052 447</b>	<b>24 572 903</b>	<b>100,0</b>	<b>28 480 504</b>	<b>12 782 287</b>	<b>15,7</b>
<b>Current payments</b>	<b>22 999 478</b>	<b>10 450 018</b>	<b>22 460 886</b>	<b>97,7</b>	<b>26 627 544</b>	<b>12 092 530</b>	<b>15,7</b>
Compensation of employees	18 402 169	8 437 488	17 772 460	96,6	21 454 416	9 688 118	14,8
Goods and services	4 597 309	2 012 530	4 688 665	102,0	5 173 128	2 404 412	19,5
<b>Transfers and subsidies to:</b>	<b>402 659</b>	<b>195 988</b>	<b>406 057</b>	<b>100,8</b>	<b>428 006</b>	<b>177 464</b>	<b>(9,5)</b>
Provinces and municipalities	65 551	30 358	64 443	98,3	74 538	33 679	10,9
Departmental agencies and accounts	8 910	116	8 679	97,4	12 853	5 676	4793,1
Households	328 198	165 514	332 935	101,4	340 615	138 109	(16,6)
<b>Payments for capital assets</b>	<b>1 170 767</b>	<b>406 441</b>	<b>1 705 960</b>	<b>145,7</b>	<b>1 424 954</b>	<b>512 293</b>	<b>26,0</b>
Buildings and other fixed structures	345 903	149 432	368 369	106,5	446 569	242 457	62,3
Machinery and equipment	824 864	257 003	1 337 585	162,2	978 385	269 836	5,0
Cultivated assets	-	6	6	-	-	-	-
<b>Total</b>	<b>24 572 904</b>	<b>11 052 447</b>	<b>24 572 903</b>	<b>100,0</b>	<b>28 480 504</b>	<b>12 782 287</b>	<b>15,7</b>

### Selected expenditure trends for first half of 2005/06 financial year

Expenditure in the first six months of 2005/06 was R12,782 billion, or 44,9 per cent of the adjusted appropriation of R28,48 billion for the whole financial year.

Expenditure on *Programme 5: Protection and Security Services* is growing rapidly, supporting the enlistment of additional functional members.

## Summary of transfers and subsidies

Table 24.4: Summary of transfers and subsidies per programme

R thousand	2005/06						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
<b>1. Administration</b>	<b>170 612</b>	-	-	-	-	-	<b>170 612</b>
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>12 169</b>	-	-	-	-	-	<b>12 169</b>
Regional Service Council levies	8 940	-	-	-	-	-	8 940
Vehicle licences	3 229	-	-	-	-	-	3 229
<b>Departmental agencies and accounts</b>							
<b>Public entities</b>							
<b>Current</b>	<b>12 393</b>	-	-	-	-	-	<b>12 393</b>
Poslec Seta	12 393	-	-	-	-	-	12 393
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>10 646</b>	-	-	-	-	-	<b>10 646</b>
Employer social benefit	10 646	-	-	-	-	-	10 646
<b>Other transfers</b>							
<b>Current</b>	<b>135 404</b>	-	-	-	-	-	<b>135 404</b>
Claims against the state	59 804	-	-	-	-	-	59 804
Injury on duty and detainee medical expenses	75 600	-	-	-	-	-	75 600
<b>2. Visible Policing</b>	<b>217 903</b>	-	-	-	-	-	<b>217 903</b>
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>42 267</b>	-	-	-	-	-	<b>42 267</b>
Regional Services Council levies	33 108	-	-	-	-	-	33 108
Vehicle licences	9 159	-	-	-	-	-	9 159
<b>Departmental agencies and accounts</b>							
<b>Public entities</b>							
<b>Current</b>	<b>460</b>	-	-	-	-	-	<b>460</b>
Civil aviation	460	-	-	-	-	-	460
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>92 716</b>	-	-	-	-	-	<b>92 716</b>
Employer social benefits	92 716	-	-	-	-	-	92 716
<b>Other transfers</b>							
<b>Current</b>	<b>82 460</b>	-	-	-	-	-	<b>82 460</b>
Injury on duty and detainee medical expenses	82 460	-	-	-	-	-	82 460
<b>3. Detective Services</b>	<b>29 056</b>	-	-	-	-	-	<b>29 056</b>
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>14 807</b>	-	-	-	-	-	<b>14 807</b>
Regional Services Council levies	12 316	-	-	-	-	-	12 316
Vehicle licences	2 491	-	-	-	-	-	2 491
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>14 249</b>	-	-	-	-	-	<b>14 249</b>
Employer social benefit	14 249	-	-	-	-	-	14 249

		2005/06						
		Additional appropriation				Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	additional appropriation	appropriation	
<b>4. Crime Intelligence</b>	<b>7 239</b>	-	-	-	-	-	<b>7 239</b>	
<b>Provinces and municipalities</b>								
<b>Municipalities</b>								
<b>Municipal bank accounts</b>								
<b>Current</b>	<b>2 806</b>	-	-	-	-	-	<b>2 806</b>	
Regional Services Council levies	2 516	-	-	-	-	-	2 516	
Vehicle licences	290	-	-	-	-	-	290	
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	<b>4 433</b>	-	-	-	-	-	<b>4 433</b>	
Employer social benefit	4 433	-	-	-	-	-	4 433	
<b>5. Protection and Security Services</b>	<b>3 161</b>	-	-	-	<b>35</b>	<b>35</b>	<b>3 196</b>	
<b>Provinces and municipalities</b>								
<b>Municipalities</b>								
<b>Municipal bank accounts</b>								
<b>Current</b>	<b>2 454</b>	-	-	-	<b>35</b>	<b>35</b>	<b>2 489</b>	
Regional Services Council levies	2 305	-	-	-	-	-	2 305	
Vehicle licences	149	-	-	-	35	35	184	
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	<b>707</b>	-	-	-	-	-	<b>707</b>	
Employer social benefit	707	-	-	-	-	-	707	
<b>Total</b>	<b>427 971</b>	-	-	-	<b>35</b>	<b>35</b>	<b>428 006</b>	

