

Vote 24

Safety and Security

2006/07				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	32 557 731	32 521 231	(36 500)	-
of which:				
Current payments	30 599 004	30 562 504	(36 500)	-
Transfers and subsidies	375 728	375 728	-	-
Payments for capital assets	1 582 999	1 582 999	-	-
Executive authority	Minister for Safety and Security			
Accounting officer	National Commissioner of the 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 or measurable objectives.

Adjusted Estimates of National Expenditure 2006

Table 24.1: Safety and Security

Programme		2006/07				
R thousand	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	
					Total additional appropriation	
1. Administration	10 522 060	-	-	-	-	10 522 060
2. Visible Policing	14 426 449	-	-	-	(36 500)	14 389 949
3. Detective Services	5 279 606	-	-	-	-	5 279 606
4. Crime Intelligence	1 119 440	-	-	-	-	1 119 440
5. Protection and Security Services	1 210 176	-	-	-	-	1 210 176
Total	32 557 731	-	-	-	(36 500)	32 521 231
Economic classification						
Current payments	30 599 004	-	-	-	(36 500)	30 562 504
Compensation of employees	23 569 040	-	-	-	-	23 569 040
Goods and services	7 029 964	-	-	-	(36 500)	6 993 464
Transfers and subsidies	375 728	-	-	-	-	375 728
Provinces and municipalities	30 032	-	-	-	-	30 032
Departmental agencies and accounts	14 464	-	-	-	-	14 464
Households	331 232	-	-	-	-	331 232

Table 24.1: Safety and Security (continued)

		2006/07					
R thousand	Main appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		Total additional appropriation
Payments for capital assets	1 582 999	-	-	-	-	-	1 582 999
Buildings and other fixed structures	498 185	-	-	-	-	-	498 185
Machinery and equipment	1 084 814	-	-	-	-	-	1 084 814
Total	32 557 731	-	-	-	(36 500)	(36 500)	32 521 231

Details of adjustments to Estimates of National Expenditure 2006

Other adjustments – (R36,5) million

Shifting of funds between votes

Programme 2: Visible Policing

R36,5 million will be transferred to the Department of Health for the ongoing maintenance and upgrading of mortuary facilities, following the shifting of the forensic pathology function to the Department of Health from April 2006.

Expenditure 2005/06 and preliminary expenditure 2006/07

Table 24.2: Safety and Security

Programme	2005/06				2006/07		
	Expenditure outcome				Preliminary expenditure		
	Adjusted appropriation	Apr 2005 - Sep 2005	Apr 2005 - Mar 2006	Apr 05 - Mar 06 % of adjusted appropriation	Adjusted appropriation	Apr 2006 - Sep 2006	% change 05/06 - 06/07 Apr - Sep
R thousand							
1. Administration	9 447 520	4 365 423	9 809 328	103,8	10 522 060	4 835 727	10,8
2. Visible Policing	13 096 886	5 732 244	12 570 728	96,0	14 389 949	6 410 110	11,8
3. Detective Services	4 796 265	2 247 791	4 926 981	102,7	5 279 606	2 490 068	10,8
4. Crime Intelligence	1 006 627	469 685	1 042 681	103,6	1 119 440	554 497	18,1
5. Protection and Security Services	1 013 978	414 564	1 010 968	99,7	1 210 176	536 366	29,4
Total	29 361 276	13 229 707	29 360 686	100,0	32 521 231	14 826 768	12,1
Current payments	27 534 942	12 547 607	27 001 501	98,1	30 562 504	14 231 427	13,4
Compensation of employees	21 389 066	9 656 641	20 206 063	94,5	23 569 040	10 867 052	12,5
Goods and services	6 145 876	2 890 966	6 789 985	110,5	6 993 464	3 353 215	16,0
Financial transactions in assets and liabilities	-	-	5 453	-	-	11 160	(100,0)
Transfers and subsidies	427 615	177 254	347 662	81,3	375 728	158 555	(10,5)
Provinces and municipalities	74 303	33 564	70 948	95,5	30 032	21 946	(34,6)
Departmental agencies and accounts	12 853	5 676	13 115	102,0	14 464	18 145	219,7
Households	340 459	138 014	263 599	77,4	331 232	118 464	(14,2)
Payments for capital assets	1 398 719	504 846	2 011 523	143,8	1 582 999	436 786	(13,5)
Buildings and other fixed structures	446 569	242 457	488 113	109,3	498 185	107 410	(55,7)
Machinery and equipment	952 150	262 389	1 523 320	160,0	1 084 814	329 147	25,4
Cultivated assets	-	-	90	-	-	229	(100,0)
Total	29 361 276	13 229 707	29 360 686	100,0	32 521 231	14 826 768	12,1

Selected expenditure trends for the first half of the 2006/07 financial year

Expenditure in the first six months of 2006/07 was R14,827 billion, or 45,6 per cent of the adjusted appropriation of R32,521 billion for the year as a whole.

Expenditure in the first six months of 2006/07 has increased by 12,1 per cent compared to the same period in the previous financial year.

