

# Vote 23

## Safety and Security

2007/08				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>35 917 470</b>	<b>36 386 105</b>	–	468 635
<i>of which:</i>				
Current payments	33 589 016	34 057 651	–	468 635
Transfers and subsidies	320 076	320 076	–	–
Payments for capital assets	2 008 378	2 008 378	–	–
Executive authority	Minister of Safety and Security			
Accounting officer	National Commissioner of the South Africa 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.*

## Adjusted Estimates of National Expenditure 2007

**Table 23.1: Adjusted estimates**

2007/08							
Programme	Additional appropriation						Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
1. Administration	11 825 922	–	–	–	81 687	81 687	11 907 609
2. Visible Policing	15 464 950	–	–	–	241 214	241 214	15 706 164
3. Detective Services	5 710 468	–	–	–	95 348	95 348	5 805 816
4. Crime Intelligence	1 261 729	–	–	–	22 817	22 817	1 284 546
5. Protection and Security Services	1 654 401	–	–	–	27 569	27 569	1 681 970
<b>Total</b>	<b>35 917 470</b>	–	–	–	<b>468 635</b>	<b>468 635</b>	<b>36 386 105</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>33 589 016</b>	–	–	–	<b>468 635</b>	<b>468 635</b>	<b>34 057 651</b>
Compensation of employees	25 216 385	–	–	–	468 635	468 635	25 685 020
Goods and services	8 372 631	–	–	–	–	–	8 372 631
<b>Transfers and subsidies</b>	<b>320 076</b>	–	–	–	–	–	<b>320 076</b>
Provinces and municipalities	17 453	–	–	–	–	–	17 453
Departmental agencies and accounts	15 893	–	–	–	–	–	15 893
Households	286 730	–	–	–	–	–	286 730
<b>Payments for capital assets</b>	<b>2 008 378</b>	–	–	–	–	–	<b>2 008 378</b>
Buildings and other fixed structures	727 019	–	–	–	–	–	727 019
Machinery and equipment	1 280 859	–	–	–	–	–	1 280 859
Cultivated assets	500	–	–	–	–	–	500
<b>Total</b>	<b>35 917 470</b>	–	–	–	<b>468 635</b>	<b>468 635</b>	<b>36 386 105</b>

## Details of adjustments to Estimates of National Expenditure 2007

### Other adjustments – R468.635 million

#### Salary adjustments

R468.635 million has been allocated for salary increases following the Public Service Co-ordinating Bargaining Council resolution.

- Programme 1: Administration: R81.687 million
- Programme 2: Visible Policing: R241.214 million
- Programme 3: Detective Services: R95.348 million
- Programme 4: Crime Intelligence: R22.817 million
- Programme 5: Protection and Security Services: R27.569 million.

## Expenditure 2006/07 and preliminary expenditure 2007/08

Table 23.2: Expenditure trends

Programme	2006/07				2007/08		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2006 - Sep 2006	Apr 2006 - Mar 2007	Apr 06 - Mar 07 % of adjusted appropriation	Adjusted appropriation	Apr 2007 - Sep 2007	% change 06/07 - 07/08 Apr - Sep
1. Administration	10 522 060	4 835 727	10 630 361	101.0	11 907 609	5 325 865	10.1
2. Visible Policing	14 389 949	6 410 110	14 021 586	97.4	15 706 164	7 152 021	11.6
3. Detective Services	5 279 606	2 490 068	5 432 923	102.9	5 805 816	2 779 058	11.6
4. Crime Intelligence	1 119 440	554 497	1 175 033	105.0	1 284 546	610 898	10.2
5. Protection and Security Services	1 210 176	536 366	1 261 327	104.2	1 681 970	716 538	33.6
<b>Total</b>	<b>32 521 231</b>	<b>14 826 768</b>	<b>32 521 230</b>	<b>100.0</b>	<b>36 386 105</b>	<b>16 584 380</b>	<b>11.9</b>
<b>Current payments</b>	<b>30 562 504</b>	<b>14 242 587</b>	<b>29 931 509</b>	<b>97.9</b>	<b>34 057 651</b>	<b>15 720 226</b>	<b>10.4</b>
Compensation of employees	23 569 040	10 867 052	22 654 635	96.1	25 685 020	12 172 742	12.0
Goods and services	6 993 464	3 364 375	7 264 409	103.9	8 372 631	3 545 137	5.4
Financial transactions in assets and liabilities	–	11 160	12 465	–	–	2 347	(79.0)
<b>Transfers and subsidies</b>	<b>375 728</b>	<b>147 395</b>	<b>290 331</b>	<b>77.3</b>	<b>320 076</b>	<b>168 606</b>	<b>14.4</b>
Provinces and municipalities	30 032	21 946	31 444	104.7	17 453	7 729	(64.8)
Departmental agencies and accounts	14 464	6 985	14 562	100.7	15 893	7 759	11.1
Households	331 232	118 464	244 325	73.8	286 730	153 118	29.3
<b>Payments for capital assets</b>	<b>1 582 999</b>	<b>436 786</b>	<b>2 299 390</b>	<b>145.3</b>	<b>2 008 378</b>	<b>695 548</b>	<b>59.2</b>
Buildings and other fixed structures	498 185	107 410	510 540	102.5	727 019	247 650	130.6
Machinery and equipment	1 084 814	329 147	1 788 253	164.8	1 280 859	447 427	35.9
Cultivated assets	–	229	597	–	500	471	105.7
<b>Total</b>	<b>32 521 231</b>	<b>14 826 768</b>	<b>32 521 230</b>	<b>100.0</b>	<b>36 386 105</b>	<b>16 584 380</b>	<b>11.9</b>

### Selected expenditure trends for the first half of 2007/08

Expenditure in the first six months of 2007/08 was R16.584 billion, or 45.6 per cent of the adjusted appropriation of R36.386 billion for the year as a whole. Expenditure in the first six months of 2007/08 increased by 11.9 per cent compared to the first six months of 2006/07.

Expenditure in 2006/07 was 100 per cent of the adjusted appropriation for that year.