

Vote 25

Safety and Security

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R24 509 656 000	R24 572 904		R63 248
Responsible minister	Minister for Safety and Security			
Administering department	Department of Safety and Security			
Accounting officer	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 2004 Estimates of National Expenditure

Table 25.1: Safety and Security

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	7 053 069	–	–	–	(246)	(246)	7 052 823
2 Visible Policing	12 239 943	–	–	(112 033)	33 494	(78 539)	12 161 404
3 Detective Services	4 021 815	–	–	–	–	–	4 021 815
4 Crime Intelligence	677 678	–	–	112 033	–	112 033	789 711
5 Protection and Security Services	517 151	–	–	–	30 000	30 000	547 151
Total	24 509 656	–	–	–	63 248	63 248	24 572 904

Economic classification

Current payments	22 982 339	–	–	(11 910)	29 049	17 139	22 999 478
Compensation of employees	18 422 680	–	–	(21 011)	500	(20 511)	18 402 169
Goods and services	4 559 659	–	–	9 101	28 549	37 650	4 597 309
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies	393 729	–	–	8 910	20	8 930	402 659
Provinces and municipalities	65 531	–	–	–	20	20	65 551
Departmental agencies and accounts	–	–	–	8 910	–	8 910	8 910
Universities and technikons	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	328 198	–	–	–	–	–	328 198

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Payments for capital assets	1 133 588	-	-	3 000	34 179	37 179	1 170 767
Buildings and other fixed structures	345 903	-	-	-	-	-	345 903
Machinery and equipment	787 685	-	-	3 000	34 179	37 179	824 864
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Total	24 509 656	-	-	-	63 248	63 248	24 572 904

Details of adjustments to 2004 Estimates of National Expenditure

Virement

Table 25.2: Safety and Security

From programme	Amount	To programme	Amount
R thousand			
2 Visible Policing	112 033	4 Crime Intelligence	112 033

Details of savings realised on the above programmes

Programme 2: Visible Policing

Savings of R112,033 million are due to the enlistment of functional members later than planned and a rearrangement of priorities within the programme.

Utilisation of savings to augment the above programmes

Programme 4: Crime Intelligence

R112,033 million will be used to fund human and physical resources needed for the establishment of this new programme.

Other adjustments – R63,248 million

Shifting of funds between votes

Programme 1: Administration

R245 660 will be transferred to the Department of Public Works for leasing accommodation for the Firearm Control Project Office.

Programme 2: Visible Policing

R33,494 million will be transferred from the Department of Health for the medico-legal mortuaries for maintenance and upgrading, office equipment, mortuary equipment and vehicles.

Programme 5: Protection and Security Services

R30 million will be transferred from the Department of Transport as a once-off contribution for security infrastructure at the Cape Town Metro Railway pilot project.

Actual expenditure and revised spending projections for the remainder of the financial year

Table 25.3: Safety and Security

Programme	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
1 Administration	7 052 823	3 365 157	47,7	3 687 666	52,3
2 Visible Policing	12 161 404	5 153 081	42,4	7 008 323	57,6
3 Detective Services	4 021 815	1 911 202	47,5	2 110 613	52,5
4 Crime Intelligence	789 711	389 430	49,3	400 281	50,7
5 Protection and Security Services	547 151	233 577	42,7	313 574	57,3
Total	24 572 904	11 052 447	45,0	13 520 457	55,0
Economic classification					
Current payments	22 999 478	10 450 018	45,4	12 549 460	54,6
Compensation of employees	18 402 169	8 437 488	45,9	9 964 681	54,1
Goods and services	4 597 309	2 012 530	43,8	2 584 779	56,2
Interest and rent on land	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–
Transfers and subsidies to:	402 659	195 988	48,7	206 671	51,3
Provinces and municipalities	65 551	30 358	46,3	35 193	53,7
Departmental agencies and accounts	8 910	116	1,3	8 794	98,7
Universities and technikons	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–
Non-profit institutions	–	–	–	–	–
Households	328 198	165 514	50,4	162 684	49,6
Payments for capital assets	1 170 767	406 441	34,7	764 326	65,3
Buildings and other fixed structures	345 903	149 432	43,2	196 471	56,8
Machinery and equipment	824 864	257 004	31,2	567 860	68,8
Cultivated assets	–	5	–	(5)	–
Software and other intangible assets	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–
Total	24 572 904	11 052 447	45,0	13 520 457	55,0

Table 25.4: Summary of transfers and subsidies per programme

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
1 Administration	153 270	-	-	8 450	-	8 450	161 720
Provinces and municipalities							
Municipalities	9 881	-	-	-	-	-	9 881
Current							
Regional Services Council levies	6 869	-	-	-	-	-	6 869
Vehicle licences	3 012	-	-	-	-	-	3 012
Departmental agencies and accounts							
Entities							
Current	-	-	-	8 450	-	8 450	8 450
Public Sector Education and Training Authority	-	-	-	8 450	-	8 450	8 450
Households							
Households (Social benefits)							
Current	14 750	-	-	-	-	-	14 750
Employer social benefit	301	-	-	-	-	-	301
Exit packages	14 449	-	-	-	-	-	14 449
Households (Other transfers to households)							
Current	128 639	-	-	-	-	-	128 639
Claims against the state	56 639	-	-	-	-	-	56 639
Injury on duty and medical exp detainees	72 000	-	-	-	-	-	72 000

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
2 Visible Policing	205 043	-	-	460	-	460	205 503
Provinces and municipalities							
Municipalities							
Current	39 176	-	-	-	-	-	39 176
Regional Services Council levies	30 656	-	-	-	-	-	30 656
Vehicle licences	8 520	-	-	-	-	-	8 520
Departmental agencies and accounts							
Entities							
Current	-	-	-	460	-	460	460
Civil aviation	-	-	-	460	-	460	460
Households							
Households (Social benefits)							
Current	88 691	-	-	-	-	-	88 691
Employer social benefits	4 204	-	-	-	-	-	4 204
Exit packages	84 487	-	-	-	-	-	84 487
Households (Other transfers to households)							
Current	77 176	-	-	-	-	-	77 176
Claims against the state	99	-	-	-	-	-	99
Injury on duty and medical exp detainees	77 077	-	-	-	-	-	77 077

	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments			
R thousand								
3 Detective Services	26 638	-	-	-	-	-	26 638	
Provinces and municipalities								
Municipalities								
Current	12 957	-	-	-	-	-	12 957	
Regional Services Council levies	10 640	-	-	-	-	-	10 640	
Vehicle licences	2 317	-	-	-	-	-	2 317	
Households								
Households (Social benefits)								
Current	13 542	-	-	-	-	-	13 542	
Employer social benefit	508	-	-	-	-	-	508	
Exit packages	13 034	-	-	-	-	-	13 034	
Households (Other transfers to households)								
Current	139	-	-	-	-	-	139	
Claims against the state	31	-	-	-	-	-	31	
Injury on duty and medical exp detainees	108	-	-	-	-	-	108	
4 Crime Intelligence								
Provinces and municipalities								
Municipalities								
Current	2 219	-	-	-	-	-	2 219	
Regional Services Council levies	1 969	-	-	-	-	-	1 969	
Vehicle licences	250	-	-	-	-	-	250	
Households								
Households (Social benefits)								
Current	4 192	-	-	-	-	-	4 192	
Employer social benefit	82	-	-	-	-	-	82	
Exit packages	4 110	-	-	-	-	-	4 110	

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
5 Protection and Security Services	2 367	-	-	-	20	20	2 387
Provinces and municipalities							
Municipalities							
Current	1 298	-	-	-	20	20	1 318
Regional Services Council levies	1 174	-	-	-	-	-	1 174
Vehicle licences	124	-	-	-	20	20	144
Households							
Households (Social benefits)							
Current	1 069	-	-	-	-	-	1 069
Employer social benefit	129	-	-	-	-	-	129
Exit packages	940	-	-	-	-	-	940
Total	393 729	-	-	8 910	20	8 930	402 659

