

# Vote 23

## Safety and Security

To be appropriated by Vote	R17 131 642 000
Statutory appropriations	–
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.*

### Key objectives and programmes

The Department of Safety and Security oversees police operations and includes the Secretariat for Safety and Security, which provides advice to the Minister in the exercise of his functions. Since 1994, the transformation of policing has required substantial organisational restructuring and the development of strategic priorities to address crime. The various policing agencies have been rationalised and amalgamated to form the South African Police Service (SAPS). The Department has made significant progress over the past five years in developing a new approach to the provision of policing services in line with community needs and constitutional principles.

Following the appointment of the new National Commissioner in January 2000, Safety and Security engaged in an extensive strategic planning process. Strategic priorities were reviewed against recent crime information and pattern analyses, and adjusted in line with government policy and the National Intelligence Estimate process, which is led by the National Intelligence Coordinating Council and the National Intelligence Agency and is an annual exercise to assess major security threats facing the country.

Safety and Security has set four key strategic priorities for the medium term. The first of these is to *combat organised crime*, focusing on crimes relating to drugs, firearms trafficking, vehicle theft and hijacking, corrupt public officials and organised commercial crime. The second priority revolves around South Africa's unacceptably high levels of *serious and violent crimes*. The Department intends developing strategies to:

- Counter the proliferation of firearms, which fuel high levels of violent crime
- Improve safety and security in high-crime areas
- Combat specific crime generators, such as taxi and gang violence and faction fighting
- Maintain security at major public events

The third priority focuses on developing strategies to reduce the incidence of *crimes against women and children*, while also improving the investigation and prosecution thereof. The fourth priority is to *improve service delivery* at police stations.

Given the integrated nature of policing, these priorities are not contained, individually or collectively, in any single programme. Rather, they underpin the strategic, planning and operational activities undertaken at all levels and across all divisions of the SAPS.

The activities of the Department are organised into five programmes:

- *Administration* comprises the policy and management work of the Ministry, Secretariat and senior management functions in the Department. In addition, funds used to provide medical benefits are voted under this programme.
- *Crime prevention* comprises work at police stations around the country, as well as the provision of certain functional services such as the SAPS dog, equestrian, radio control and diving units.
- *Operation and response service* includes the policing of South Africa's borders and specialised policing services associated with the maintenance of public order, crowd management and the high-risk functions performed by the Special Task Force.
- *Detective services and crime intelligence* includes the investigative and intelligence-related work of the Department, as well as the training of detectives, provision of forensic evidence, analysis of crime trends and maintenance of criminal records.
- *Protection services* provide protection for foreign and local prominent persons, including the President, Deputy President and former Presidents.

### **Strategic overview and key policy developments: 1997/98 – 2003/04**

The activities of the Department are driven by the following main policies:

- The National Crime Prevention Strategy
- The Strategic Plan 2000 – 2003
- The Service Delivery Improvement Programme

#### **The National Crime Prevention Strategy**

The National Crime Prevention Strategy outlines Government's broad approach to providing a safe and secure environment for communities:

- Improving the efficiency and effectiveness of the criminal justice process
- Ensuring that development planning contributes to crime prevention through environmental design
- Enhancing public values and education

Initial projects focused on critical areas such as organised crime, commercial crime, gangs and domestic violence. Programmes were also initiated to address specific problem areas in crime prevention, as well as developmental projects, such as the initiation of victim empowerment. Other projects are centred on social crime and situational crime prevention. Social crime focuses on the cycle of violence that begins with young children and continues into adulthood. Situational crime prevention relates to planning a safer community environment through, among other aspects, improved access and lighting.

#### **The Strategic Plan (2000 – 2003)**

The 2000 strategic planning process focused on developing appropriate strategies to address the high levels of crime and violence. The National Crime Combating Strategy is a multi-disciplinary approach that focuses managerial, human and logistical resources on "hot spot" areas where crime is disproportionately high. The Department has identified about 140 station areas, which account for more than 50 per cent of serious crime.

SAPS activities are centred on combating organised crime, serious and violent crime, and crimes against women and children, and on improving service delivery in the identified police station areas. It takes care to ensure that crime is not simply displaced from existing hot spots to neighbouring areas. Once crime levels in the identified areas have been stabilised, the Department

will build capacity and implement appropriate programmes at police stations to ensure that normal crime management is conducted in a manner conducive to socio-economic development.

This approach will be augmented by comprehensive national strategies to address crimes against women and children, the proliferation of firearms, and corruption within the Department. Specific emphasis is placed on the improvement of service delivery and the development of capacity at local level in the short-term or “stabilisation” period.

Safety and Security has also initiated discussions with departments such as Justice, Health, Water Affairs, Correctional Services and the South African National Defence Force to strengthen the multi-disciplinary approach to combating crime or to addressing social needs in the identified areas.

### The Service Delivery Improvement Programme

In line with Batho Pele and Government’s commitment to improving the delivery of public services, the Department’s Service Delivery Improvement Programme aims to:

- Improve service delivery at the level of the individual police station
- Address local policing priorities in communities
- Establish and maintain community policing
- Improve human resource development programmes
- Raise the efficiency and effectiveness in the use of physical resources, such as vehicles

The Department is implementing a programme to develop station-specific profiles, plans to assess current effectiveness, and projects aimed at making measurable improvements to service delivery.

## Expenditure estimates

Table 23.1: Safety and Security

Programme	Expenditure outcome			Adjusted appropriation 2000/01	Revised estimate	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00			2001/02	2002/03	2003/04
R thousand								
Administration <sup>1</sup>	2 910 076	3 789 518	4 356 776	4 313 966	4 355 892	4 623 246	4 929 135	5 150 110
Crime prevention	6 437 590	6 340 388	6 120 869	7 049 219	6 870 201	7 548 257	8 076 260	8 511 901
Operational response services	822 156	849 768	898 074	940 989	1 010 327	1 105 857	1 180 995	1 244 333
Detective services and crime intelligence	2 458 338	2 681 551	2 923 782	3 115 664	3 199 332	3 535 607	3 782 715	3 986 872
Protection services	215 794	273 473	272 958	307 587	291 673	318 675	342 015	359 670
<b>Total</b>	<b>12 843 954</b>	<b>13 934 698</b>	<b>14 572 459</b>	<b>15 727 425</b>	<b>15 727 425</b>	<b>17 131 642</b>	<b>18 311 120</b>	<b>19 252 886</b>
Change to 2000 Budget Estimate				270 571	270 571	745 736	1 138 610	

<sup>1</sup> Authorised losses of R3 424 000 in 1999/00 included

Economic classification								
<b>Current</b>	<b>12 456 934</b>	<b>13 468 447</b>	<b>14 080 772</b>	<b>15 214 810</b>	<b>15 214 810</b>	<b>16 539 443</b>	<b>17 626 535</b>	<b>18 532 839</b>
Personnel	10 574 047	11 358 810	11 806 848	12 261 318	12 261 318	13 230 117	14 202 267	15 041 644
Transfer payments	-	-	-	-	-	-	-	-
Other current	1 882 887	2 109 637	2 273 924	2 953 492	2 953 492	3 309 326	3 424 268	3 491 195
<b>Capital</b>	<b>387 020</b>	<b>466 251</b>	<b>491 687</b>	<b>512 615</b>	<b>512 615</b>	<b>592 199</b>	<b>684 585</b>	<b>720 047</b>
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	387 020	466 251	491 687	512 615	512 615	592 199	684 585	720 047
<b>Total</b>	<b>12 843 954</b>	<b>13 934 698</b>	<b>14 572 459</b>	<b>15 727 425</b>	<b>15 727 425</b>	<b>17 131 642</b>	<b>18 311 120</b>	<b>19 252 886</b>

Standard items of expenditure								
Personnel	10 574 047	11 358 810	11 806 848	12 261 318	12 261 318	13 230 117	14 202 267	15 041 600
Administrative	413 429	548 696	559 386	586 628	754 794	851 820	876 623	892 307
Inventories	670 981	683 766	697 623	886 123	868 340	985 455	1 014 249	1 032 411
Equipment	406 070	430 094	437 414	599 940	552 034	671 496	721 148	751 607
Land and buildings	47 098	84 620	90 359	134 202	133 536	156 008	216 136	231 802
Professional and special services	559 010	647 969	778 198	1 135 596	1 033 835	1 188 285	1 231 436	1 253 002
Transfer payments	-	-	-	-	-	-	-	-
Miscellaneous	173 319	180 743	202 631	123 618	123 568	48 461	49 261	50 113
<b>Total</b>	<b>12 843 954</b>	<b>13 934 698</b>	<b>14 572 459</b>	<b>15 727 425</b>	<b>15 727 425</b>	<b>17 131 642</b>	<b>18 311 120</b>	<b>19 252 886</b>

## Departmental receipts

Total estimated departmental and miscellaneous receipts amount to approximately R230 million in 2001/02, R180 million in 2002/03 and R150 million in 2003/04 respectively. These receipts flow mainly from auctions, recovery of debts and overpayments in previous financial years. All amounts are paid into the National Revenue Fund.

## Expenditure trends

Safety and Security budget has undergone significant changes in terms of the programme structure and the allocation of resources between programmes over the seven-year period 1997/98 to 2003/04. Following the 2000 strategic planning process, the Vote has expanded from three to five programmes in the 2001 Budget. The previous *Crime prevention and response services* programme has been separated into the *Crime prevention* programme, the *Operational response* programme and the *Protection services* programme. The change in the programme structure is in line with departmental policy developments and improves transparency.

A major structural change in the allocation of resources between programmes is evident over the seven years under review. In 1997/98, *Crime prevention* consumed 50,1 per cent of the budget, *Administration* 22,7 per cent and *Detective services and crime intelligence* 19,1 per cent. The reprioritisation of the budget results in these proportions reaching 44,2, 26,8 and 20,7 per cent respectively by 2003/04. The proportion of the budget consumed by *Operational services* and *Protection services* will remain constant over time. The increase in expenditure on *Administration* is explained by the increasing use of information technology by the Department, a function funded through this programme. Growth in *Detective services and crime intelligence* reflects the increasing prioritisation of the effective and efficient investigation of crime.

Budget reprioritisation has seen a significant decline in the relative share of personnel from 82,3 per cent in 1997/98 to 78,1 per cent in 2003/04. This shift releases resources for spending on key complementary inputs such as vehicles, fuel and the renovation of physical infrastructure. These changes were supported by additional allocations of R745,7 million in 2001/02 and R1 138,6 million in 2002/03 over medium-term baseline allocations, to enable the Department to:

- Implement a special salary dispensation for SAPS members
- Hire additional police personnel
- Purchase new vehicles for the police fleet
- Upgrade police facilities
- Meet certain costs related to the purchasing of an Automated Fingerprint Identification System

It is anticipated that the SAPS will benefit from the additional infrastructure allocations that will be made later in the year. Funds allocated in this process will be used to upgrade the vehicle fleet and for the maintenance and upgrading of police stations. These additional resources will, therefore, help to improve the levels of service delivery by the SAPS.

## Programme 1: Administration

The *Administration* programme conducts the overall management of the Department. Several management and policy functions are funded through the programme, including:

- Policy formulation and management of the Department by the Minister, Deputy Minister, National Commissioner and Management Services
- Provision of centralised administrative, legal and office services
- Management of departmental, personnel, financial and logistical administration
- Determination of working methods and procedures, and the exercising of management and budgetary control through head and regional offices

The bulk of expenditure on the *Administration* programme, however, consists of payments to Polmed for the medical benefits of SAPS members.

**Table 23.2: Administration**

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00	Adjusted appropriation 2000/01	2001/02	2002/03	2003/04
R thousand							
Minister <sup>1</sup>	449	503	518	598	634	669	702
Deputy Minister <sup>2</sup>	365	409	421	486	515	543	571
Management services	51 876	64 414	69 203	12 871	13 715	13 930	15 057
Corporate services <sup>3</sup>	2 857 386	3 724 192	4 286 634	4 300 011	4 608 382	4 913 993	5 133 780
<b>Total</b>	<b>2 910 076</b>	<b>3 789 518</b>	<b>4 356 776</b>	<b>4 313 966</b>	<b>4 623 246</b>	<b>4 929 135</b>	<b>5 150 110</b>
Change to 2000 Budget Estimate				83 858	129 749	278 236	

<sup>1</sup> Payable as from 1 April 2000: salary: R478 530, car allowance: R119 631

<sup>2</sup> Payable as from 1 April 2000: salary: R388 941, car allowance: R97 236

<sup>3</sup> Spending on land, buildings and maintenance subject to Public Works approval

### Economic classification

<b>Current</b>	<b>2 794 278</b>	<b>3 563 631</b>	<b>4 171 670</b>	<b>4 119 432</b>	<b>4 403 648</b>	<b>4 644 702</b>	<b>4 847 117</b>
Personnel	2 210 536	2 904 053	3 339 366	3 011 059	3 257 566	3 462 723	3 642 125
Transfer payments	-	-	-	-	-	-	-
Other current	583 742	659 578	832 304	1 108 373	1 146 082	1 181 979	1 204 992
<b>Capital</b>	<b>115 798</b>	<b>225 887</b>	<b>185 106</b>	<b>194 534</b>	<b>219 598</b>	<b>284 433</b>	<b>302 993</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	115 798	225 887	185 106	194 534	219 598	284 433	302 993
<b>Total</b>	<b>2 910 076</b>	<b>3 789 518</b>	<b>4 356 776</b>	<b>4 313 966</b>	<b>4 623 246</b>	<b>4 929 135</b>	<b>5 150 110</b>

### Standard items of expenditure

Personnel	2 210 536	2 904 053	3 339 366	3 011 059	3 257 566	3 462 723	3 642 125
Administrative	135 563	165 109	143 987	163 508	200 875	206 721	210 420
Inventories	133 055	120 728	190 201	169 013	224 322	232 461	237 610
Equipment	107 022	160 565	102 196	110 581	98 262	105 528	109 985
Land and buildings	46 687	84 443	90 304	134 052	155 939	216 058	231 724
Professional and special services	228 294	301 792	418 188	668 174	637 821	656 383	668 133
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Civil Pensions Stabilisation Fund	14 023	20 367	23 993	6 436			
Civil claims	33 064	30 202	45 117	51 143	48 461	49 261	50 113
Authorised losses	1 832	2 259	3 424	-	-	-	-
<b>Total</b>	<b>2 910 076</b>	<b>3 789 518</b>	<b>4 356 776</b>	<b>4 313 966</b>	<b>4 623 246</b>	<b>4 929 135</b>	<b>5 150 110</b>

## Policy developments

Key medium-term priorities in policy development and police management include:

- Ensuring a more sustainable allocation of funds to capital expenditure, while improving the efficiency and effectiveness with which physical resources are used
- Developing an effective human resources policy to build capacity and enhance representivity, accountability and professionalism within the police service
- Implementing the new human resource development plan, which complies with the Skills Development Act of 1998 and the Skills Levy Act of 1999, and is consistent with the strategic focus over the medium term.

## Expenditure trends

*Administration* expenditure is dominated by the subsidisation of Polmed, which accounts for 36,4 per cent of the total. Reforms on Polmed account for the fall in the average increase of personnel expenditure from 10,9 per cent a year between 1997/98 and 2000/01 to 6,6 per cent thereafter.

## Programme 2: Crime prevention

The *Crime prevention* programme aims to prevent crime by maintaining a visible police presence, as well as rendering rapid reaction services in case of emergency. The programme comprises the following subprogrammes:

- Visible policing funds services provided at police stations.
- Specialised visible policing includes the provision of certain functional services such as the SAPS dog, equestrian, radio control and diving units.

**Table 23.3: Crime prevention**

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Visible policing	5 901 688	5 721 978	5 464 554	6 220 044	6 659 255	7 137 166	7 532 485
Specialised visible policing	535 902	618 410	656 315	829 175	889 002	939 094	979 416
<b>Total</b>	<b>6 437 590</b>	<b>6 340 388</b>	<b>6 120 869</b>	<b>7 049 219</b>	<b>7 548 257</b>	<b>8 076 260</b>	<b>8 511 901</b>
Change to 2000 Budget Estimate				79 166	223 981	382 098	

### Economic classification

<b>Current</b>	<b>6 259 979</b>	<b>6 141 147</b>	<b>5 848 582</b>	<b>6 793 805</b>	<b>7 262 562</b>	<b>7 769 440</b>	<b>8 192 122</b>
Personnel	5 345 606	5 114 522	4 963 540	5 505 602	5 921 844	6 384 253	6 779 137
Transfer payments	-	-	-	-	-	-	-
Other current	914 373	1 026 625	885 042	1 288 203	1 340 718	1 385 187	1 412 985
<b>Capital</b>	<b>177 611</b>	<b>199 241</b>	<b>272 287</b>	<b>255 414</b>	<b>285 695</b>	<b>306 820</b>	<b>319 779</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	177 611	199 241	272 287	255 414	285 695	306 820	319 779
<b>Total</b>	<b>6 437 590</b>	<b>6 340 388</b>	<b>6 120 869</b>	<b>7 049 219</b>	<b>7 548 257</b>	<b>8 076 260</b>	<b>8 511 901</b>

### Standard items of expenditure

Personnel	5 345 606	5 114 522	4 963 540	5 505 602	5 921 844	6 384 253	6 779 137
Administrative	168 480	243 907	241 148	257 088	359 788	370 272	376 895
Inventories	427 150	440 459	300 493	528 187	448 683	460 247	467 504
Equipment	194 615	215 012	285 646	392 949	439 532	472 032	491 968
Land and buildings	37	4	5	4	11	12	12
Professional and special services	222 958	248 785	254 635	327 166	378 399	389 444	396 385
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Civil Pensions Stabilisation Fund	78 744	77 699	75 402	38 223	-	-	-
<b>Total</b>	<b>6 437 590</b>	<b>6 340 388</b>	<b>6 120 869</b>	<b>7 049 219</b>	<b>7 548 257</b>	<b>8 076 260</b>	<b>8 511 901</b>

## Policy developments

Police station activities are informed and directed largely by the National Crime Combating Strategy. This multi-disciplinary approach focuses on the geographical areas with the most severe crime problems, and facilitates a coordinated strategy to combat organised crime. The geographical approach focuses police resources on identified high-crime areas, including the “Presidential Stations” identified for special attention by the President. Operation Crackdown utilises multi-disciplinary task teams to combat crime in these areas.

The organised crime approach directs police resources in a targeted, intelligence-driven manner against organised crime syndicates and groupings. The strategy facilitates coordination of the skills and resources of various policing capacities and other agencies within the intelligence community to address specific organised crime threats.

The geographical and organised crime approaches are supported by the implementation of Service Delivery Improvement Programmes at the level of the police station. The programme focuses on enhancing policing through community participation and on improving the management and utilisation of resources.

The Department has also initiated an extensive police training programme to facilitate implementation of the Domestic Violence Act, which came into effect in December 1999. The Act requires the police to offer a range of services to victims of domestic violence, including protection and transport to a safe place. The Department also intends to develop a firearm strategy to facilitate implementation of the Firearm Control Bill passed in 2000.

## Expenditure trends

The most significant trend reflected in expenditure on *Crime prevention* is the decline in the relative share of personnel spending, from 83 per cent in 1997/98 to 78,1 per cent in 2000/01. The personnel share, however, will increase to 79,6 per cent in 2003/04, as the Department employs more police officers and implements the special salary dispensation. The reduced personnel share enables more to be spent on equipment, fuel and stationery. Expenditure on equipment reaches nearly 6 per cent of programme expenditure by 2003/04, from 3 per cent in 1997/98.

## Outputs and service delivery trends

Table 23.4: Crime prevention: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Visible policing	Improvement of service delivery	Crime levels Arrests Seizures of contraband, firearms and vehicles Customer satisfaction surveys
Specialised visible policing	Improvement of service delivery	Arrests Seizures of contraband, firearms and vehicles Customer satisfaction surveys

Using performance indicators to measure the efficacy of policing is complex. Problems range from the difficulties of collecting accurate and reliable statistics to ambiguities about the appropriate interpretation of trends. Indicators such as changes in crime levels are heavily influenced by the investigation, prosecution and punishment of incidents of criminality, as well as by changes in socio-economic factors.

It is therefore necessary to develop sound systems for the recording and reporting of relevant statistics. Crime statistics will in future be used to report on performance, despite problems with their utilisation as measures of police efficacy. The Department is currently reviewing systems

used to collect crime statistics and has placed a moratorium on the release of such statistics until a more reliable system is in place. A multi-disciplinary team is developing a set of relevant, useful and accurate police performance measures. The team began work in January 2001 and will report later in the year.

Information on output and output indicators has therefore not been specified for this programme. However, it is expected that the process undertaken by the Department will enable appropriate information on service delivery to be reflected in the 2002 Budget.

### Programme 3: Operational response services

The *Operational response services* programme aims to provide an effective operational reaction services for the maintenance of public order, the security of South Africa's border posts and the prevention of crime. The programme comprises the following subprogrammes:

- Border policing refers to the policing of South Africa's borders.
- Public order policing provides specialised policing services associated with the maintenance of public order, the management of crowds and the high-risk functions performed by the Special Task Force.

Table 23.5: Operational response services

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Border policing	77 647	85 801	99 000	102 900	123 211	131 837	139 195
Public order policing	744 509	763 967	799 074	838 089	982 646	1 049 158	1 105 138
<b>Total</b>	<b>822 156</b>	<b>849 768</b>	<b>898 074</b>	<b>940 989</b>	<b>1 105 857</b>	<b>1 180 995</b>	<b>1 244 333</b>
Change to 2000 Budget Estimate				22 223	140 824	167 226	-

#### Economic classification

<b>Current</b>	<b>810 678</b>	<b>840 851</b>	<b>891 006</b>	<b>935 643</b>	<b>1 080 389</b>	<b>1 153 646</b>	<b>1 215 829</b>
Personnel	717 881	736 273	765 309	811 025	886 312	953 306	1 011 545
Transfer payments	-	-	-	-	-	-	-
Other current	92 797	104 578	125 697	124 618	194 077	200 340	204 284
<b>Capital</b>	<b>11 478</b>	<b>8 917</b>	<b>7 068</b>	<b>5 346</b>	<b>25 468</b>	<b>27 349</b>	<b>28 504</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	11 478	8 917	7 068	5 346	25 468	27 349	28 504
<b>Total</b>	<b>822 156</b>	<b>849 768</b>	<b>898 074</b>	<b>940 989</b>	<b>1 105 857</b>	<b>1 180 995</b>	<b>1 244 333</b>

#### Standard items of expenditure

Personnel	717 881	736 273	765 309	811 025	886 312	953 306	1 011 545
Administrative	18 072	33 831	52 758	34 546	68 314	70 302	71 560
Inventories	41 751	41 306	38 400	46 120	62 353	64 167	65 315
Equipment	12 701	10 015	8 188	8 224	39 180	42 076	43 853
Land and buildings	5	-	-	-	-	-	-
Professional and special services	20 920	17 342	21 952	35 072	49 698	51 144	52 060
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Civil Pensions Stabilisation Fund	10 826	11 001	11 467	6 002	-	-	-
<b>Total</b>	<b>822 156</b>	<b>849 768</b>	<b>898 074</b>	<b>940 989</b>	<b>1 105 857</b>	<b>1 180 995</b>	<b>1 244 333</b>



## Policy developments

Crime and violence flashpoints have generally been managed through additional deployments from outside these areas and the use of public order units. Long-term deployments were made in areas such as Richmond in KwaZulu-Natal and the Cape Flats. Special operations were conducted to secure the 2000 local government elections.

The Department has been working with the Defence Force and relevant departments, such as Home Affairs and South African Revenue Services, to improve the control of borders and ports of entry. These efforts have led to increased arrests and border seizures.

## Expenditure trends

Public order policing consumes about 90 per cent of programme expenditure. As in other programmes, the proportion spent on personnel declines from 87,3 per cent in 1997/98 to 81,3 per cent in 2003/04. This allows spending on equipment to rise sharply from R8,2 million in 2000/01 to R39,2 million in 2001/02, increasing to R43,9 million in 2003/04.

## Outputs and service delivery trends

Table 23.6: Operational response services: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Border policing	Arrests and seizures at border posts	Vehicles recovered and arrests made Illegal firearms recovered and arrests made Drugs seized and arrests made
Public order policing	Crowds managed without death, injury or destruction of property High-risk operations conducted	Number of deaths associated with public order incidents Major operations concluded

## Programme 4: Detective services and crime intelligence

The *Detective services and crime intelligence* programme aims to provide investigative services, as well as the appropriate training and technical support of investigators. The programme contains seven subprogrammes:

- General investigations relates to detectives based at police stations to investigate a wide range of crimes that do not require specialised skills.
- Organised crime provides finance for specialised units that investigate serious and violent crimes, child protection services, murder and robbery, priority crimes and organised crime.
- Commercial crime provides for investigations and proactive projects in commercial crime areas.
- Criminal record centre manages the maintenance and updating of criminal records at the head office in Pretoria and at local offices around the country.
- Forensic science laboratory provides specialised technical support to investigators.
- Detective Academy trains detectives in basic and advanced investigative methods.
- Crime intelligence includes the management of crime intelligence, effective analysis of crime information and technical support to policing units for crime prevention and investigation.

Table 23.7: Detective services and crime intelligence

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
General investigations	1 140 262	1 290 202	1 412 089	1 481 732	1 661 465	1 777 151	1 875 621
Organised crime	659 151	733 289	786 278	845 239	905 329	965 819	1 016 830
Commercial crime	103 177	118 096	122 594	135 362	151 843	162 209	170 979
Criminal record centre	182 785	197 076	214 816	228 669	267 643	291 579	306 728
Forensic science laboratory	40 623	48 920	63 167	67 752	90 157	95 889	100 520
Detective Academy	-	-	-	11 014	63 681	66 903	69 446
Crime intelligence	332 340	293 968	324 838	345 896	395 489	423 165	446 748
<b>Total</b>	<b>2 458 338</b>	<b>2 681 551</b>	<b>2 923 782</b>	<b>3 115 664</b>	<b>3 535 607</b>	<b>3 782 715</b>	<b>3 986 872</b>
Change to 2000 Budget Estimate				81 465	251 880	304 546	

**Economic classification**

<b>Current</b>	<b>2 383 075</b>	<b>2 652 828</b>	<b>2 900 196</b>	<b>3 060 456</b>	<b>3 476 832</b>	<b>3 719 593</b>	<b>3 921 083</b>
Personnel	2 106 983	2 353 780	2 493 580	2 663 093	2 893 968	3 112 709	3 302 870
Transfer payments	-	-	-	-	-	-	-
Other current	276 092	299 048	406 616	397 363	582 864	606 884	618 213
<b>Capital</b>	<b>75 263</b>	<b>28 723</b>	<b>23 586</b>	<b>55 208</b>	<b>58 775</b>	<b>63 122</b>	<b>65 789</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	75 263	28 723	23 586	55 208	58 775	63 122	65 789
<b>Total</b>	<b>2 458 338</b>	<b>2 681 551</b>	<b>2 923 782</b>	<b>3 115 664</b>	<b>3 535 607</b>	<b>3 782 715</b>	<b>3 986 872</b>

**Standard items of expenditure**

Personnel	2 106 983	2 353 780	2 493 580	2 663 093	2 893 968	3 112 709	3 302 870
Administrative	82 341	95 412	109 804	107 345	192 590	198 238	201 783
Inventories	65 936	77 211	161 669	136 829	240 343	247 336	251 764
Equipment	84 830	40 753	37 499	84 935	90 425	97 111	101 214
Land and buildings	364	168	39	135	48	54	54
Professional and special services	85 856	78 838	81 774	103 365	118 233	127 267	129 187
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Civil Pensions Stabilisation Fund	32 028	35 389	39 417	19 962	-	-	-
<b>Total</b>	<b>2 458 338</b>	<b>2 681 551</b>	<b>2 923 782</b>	<b>3 115 664</b>	<b>3 535 607</b>	<b>3 782 715</b>	<b>3 986 872</b>

**Policy developments**

The White Paper on Safety and Security clearly identified the need to improve the effectiveness and efficiency of detective services. The Department has consequently implemented programmes to re-engineer the flow of crime information, establish a sound system of docket inspections and upgrade the skills of detectives. In addition, intelligence officers are being appointed at all police stations to improve the acquisition, processing and dissemination of relevant intelligence.

The *Detective services* programme is focusing its attention on the following:

- Organised crimes relating to drugs, firearms and vehicles
- Incidences of corruption
- Commercial crime
- Groups involved in taxi, gang and other entrenched conflicts

The intersectoral approach adopted to combat crimes against women and children foresees the implementation of crisis centres and awareness programmes, and the strengthening of units to deal with family violence, childcare and sexual abuses.

The Detective Academy has been operational for two years and is running numerous courses for detectives, focusing particularly on investigating serious and organised crimes. The Academy has

access to foreign expertise, including the Federal Bureau of Investigation and Scotland Yard, to assist in the design and delivery of advanced training programmes.

The Department of Safety and Security has also established, structured and resourced a crime intelligence capacity to give effect to the National Strategic Intelligence Act of 1994.

The Department entered into an agreement with the Industrial Development Corporation for the donation and use of an Automated Fingerprint Identification System. At present, fingerprints are matched manually by going through 4,5 million recorded fingerprints – a time-consuming process involving a risk of error. With the electronic fingerprint database, this information will be supplied to the investigating officers and the Department of Justice much sooner, in turn speeding up the court process.

### Expenditure trends

Expenditure trends reflect the overall importance of investigation in the work of the SAPS, with spending on *Detective services* increasing by an average of 7,6 per cent a year between 2000/01 and 2003/04. Spending on the Detective Academy rises notably from R11 million in 2000/01 to R63,7 million in 2001/02, reflecting the importance attached to training.

### Outputs and service delivery trends

**Table 23.8: Detective services and crime intelligence: Key outputs and indicators**

Subprogramme	Outputs	Service delivery indicators
General investigations	Investigation of general crime	Number of cases to court
Organised crime	Identification of criminal organisations	Number of cases (related to organised crime) to court
Commercial crime	Investigation of commercial crime-related activities	Number of arrests for fraud, forgeries, malappropriations, embezzlements, etc.
Criminal record centre	Criminal record reports	Number of fingerprint queries processed by the Criminal Record Centre
Forensic science laboratory	Cases completed	Analysis performed for court cases
Detective Academy	Optimisation of detective skills	Number of detectives trained in specialised investigative skills
Crime intelligence	Crime pattern analysis, threat analysis, profiles and linkage analysis	Number of profiles developed

The success of *Detective services* is measured by the rate at which cases are cleared, i.e. the rate at which cases are closed by the arrest of a suspect or by the determination that a complaint was unfounded. This should, however, be assessed along with the conviction rate, which is a partial measure of the quality of dockets closed by being taken to court. The moratorium placed on the release of crime statistics means that these figures cannot be released at this stage, as they are drawn from the same system.

### Programme 5: Protection services

The aim of the *Protection services* programme is to provide for the protection of prominent persons, both local and foreign. The programme comprises the following subprogrammes:

- Presidential Protection Unit provides protection for the President, Deputy President, former Presidents and their spouses.
- Static and in-transit protection provides protection services for local and foreign prominent persons.

Table 23.9: Protection services

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Presidential Protection Unit	10 790	16 408	30 025	36 800	39 380	41 924	43 863
Static and in-transit protection	205 004	257 065	242 933	270 787	279 295	300 091	315 807
<b>Total</b>	<b>215 794</b>	<b>273 473</b>	<b>272 958</b>	<b>307 587</b>	<b>318 675</b>	<b>342 015</b>	<b>359 670</b>
Change to 2000 Budget Estimate				3 859	(698)	6 504	
<b>Economic classification</b>							
<b>Current</b>	<b>208 924</b>	<b>269 990</b>	<b>269 318</b>	<b>305 474</b>	<b>316 012</b>	<b>339 154</b>	<b>356 688</b>
Personnel	193 041	250 182	245 053	270 539	270 427	289 276	305 967
Transfer payments	-	-	-	-	-	-	-
Other current	15 883	19 808	24 265	34 935	45 585	49 878	50 721
<b>Capital</b>	<b>6 870</b>	<b>3 483</b>	<b>3 640</b>	<b>2 113</b>	<b>2 663</b>	<b>2 861</b>	<b>2 982</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	6 870	3 483	3 640	2 113	2 663	2 861	2 982
<b>Total</b>	<b>215 794</b>	<b>273 473</b>	<b>272 958</b>	<b>307 587</b>	<b>318 675</b>	<b>342 015</b>	<b>359 670</b>
<b>Standard items of expenditure</b>							
Personnel	193 041	250 182	245 053	270 539	270 427	289 276	305 967
Administrative	8 973	10 437	11 689	24 141	30 253	31 090	31 649
Inventories	3 089	4 062	6 860	5 974	9 754	10 038	10 218
Equipment	6 902	3 749	3 885	3 251	4 097	4 401	4 587
Land and buildings	5	5	11	11	10	12	12
Professional and special services	982	1 212	1 649	1 819	4 134	7 198	7 237
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Civil Pensions Stabilisation Fund	2 802	3 826	3 811	1 852	-	-	-
<b>Total</b>	<b>215 794</b>	<b>273 473</b>	<b>272 958</b>	<b>307 587</b>	<b>318 675</b>	<b>342 015</b>	<b>359 670</b>

### Policy developments

*Protection services* were restructured into a separate division, in accordance with a Cabinet decision. The Department is also implementing a management tool that provides for a risk analysis of all prominent people and determines the level of risk associated with a particular person.

### Expenditure trends

The work of the Presidential Protection Unit has increased since President Mbeki's inauguration, as former President Mandela and his spouse continue to receive protection. This has necessitated an increase in the budget of the Unit, and accounts for the 50,5 per cent average increase in the budget for this subprogramme between 1997/98 and 2000/01. The bulk of programme expenditure is devoted to the protection of other prominent people; this accounts for 88 per cent of expenditure. The small decline in expected spending in 2001/02 relative to budget estimates in 2000 reflects a commitment to contain spending on this programme.

## Outputs and service delivery trends

**Table 23.10: Protection services: Key outputs and indicators**

Subprogramme	Outputs	Service delivery indicators
Presidential Protection Unit	Rendering of protection service to Presidents and ex-Presidents	Number of complaints lodged by the President and ex-President
Static and in-transit protection	Rendering of protection service to prominent people	Number of visiting international prominent people protected

Although it is the intention of the Department of Safety and Security to report on the performance of the *Protection services*, it is not possible at this stage to provide data on the number of people receiving protection every year.

## **Annexure: Vote 23: Safety and Security**

Table 23.11: Summary of expenditure trends and estimates per programme

Table 23.12: Summary of expenditure trends and estimates per economic classification

Table 23.13: Summary of expenditure trends and estimates per standard item of expenditure

Table 23.14: Summary of personnel numbers and costs

Table 23.15: Summary of expenditure on training

**Table 23.11: Summary of expenditure trends and estimates per programme**

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
R thousand													
Administration	2 910 076	3 789 518	4 356 776	4 219 924	62 743	31 299	4 313 966	4 355 892	4 403 648	219 598	4 623 246	4 929 135	5 150 110
Crime prevention	6 437 590	6 340 388	6 120 869	6 970 053	-	79 166	7 049 219	6 870 201	7 262 562	285 695	7 548 257	8 076 260	8 511 901
Operational response services	822 156	849 768	898 074	918 766	10 250	11 973	940 989	1 010 327	1 080 389	25 468	1 105 857	1 180 995	1 244 333
Detective services and crime intelligence	2 458 338	2 681 551	2 923 782	3 034 199	-	81 465	3 115 664	3 199 332	3 476 832	58 775	3 535 607	3 782 715	3 986 872
Protection service	215 794	273 473	272 958	303 728	-	3 859	307 587	291 673	316 012	2 663	318 675	342 015	359 670
<b>Total</b>	<b>12 843 954</b>	<b>13 934 698</b>	<b>14 572 459</b>	<b>15 446 670</b>	<b>72 993</b>	<b>207 762</b>	<b>15 727 425</b>	<b>15 727 425</b>	16 539 443	592 199	<b>17 131 642</b>	<b>18 311 120</b>	<b>19 252 886</b>
Change to 2000 Budget Estimate							270 571	270 571			745 736	1 138 610	

Table 23.12: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
R thousand													
<b>Current</b>	<b>12 456 934</b>	<b>13 468 447</b>	<b>14 080 772</b>	<b>14 942 305</b>	<b>34 375</b>	<b>238 130</b>	<b>15 214 810</b>	<b>15 214 810</b>	<b>16 539 443</b>	<b>-</b>	<b>16 539 443</b>	<b>17 626 535</b>	<b>18 532 839</b>
Personnel	10 574 047	11 358 810	11 806 848	11 980 897	24 125	256 296	12 261 318	12 261 318	13 230 117	-	13 230 117	14 202 267	15 041 644
Salaries and wages	6 960 899	7 289 944	7 489 227	7 983 551	0	233 298	8 216 849	8 216 849	8 846 237	-	8 846 237	9 531 184	10 115 843
Other	3 613 148	4 068 866	4 317 621	3 997 346	24 125	22 998	4 044 469	4 044 469	4 383 880	-	4 383 880	4 671 083	4 925 801
Transfer payments	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other current transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Other current expenditure	1 882 887	2 109 637	2 273 924	2 961 408	10 250	(18 166)	2 953 492	2 953 492	3 309 326	-	3 309 326	3 424 268	3 491 195
<b>Capital</b>	<b>387 020</b>	<b>466 251</b>	<b>491 687</b>	<b>504 365</b>	<b>38 618</b>	<b>(30 368)</b>	<b>512 615</b>	<b>512 615</b>	<b>-</b>	<b>592 199</b>	<b>592 199</b>	<b>684 585</b>	<b>720 047</b>
Capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Movable capital	340 673	382 156	402 170	409 698	-	(30 368)	379 330	379 330	-	436 471	436 471	468 745	488 544
Motor vehicles	223 930	198 727	277 366	284 410	-	-	284 410	284 410	-	328 403	328 403	352 687	367 525
Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Computers	44 429	126 990	76 889	73 532	-	-	73 532	73 532	-	51 373	51 373	55 171	57 502
Other office equipment	72 314	56 439	47 915	51 756	-	(30 368)	21 388	21 388	-	56 695	56 695	60 887	63 517
Fixed capital	46 347	84 095	89 517	94 667	38 618	-	133 285	133 285	-	155 728	155 728	215 840	231 503
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	46 347	84 095	89 517	94 667	38 618	-	133 285	133 285	-	155 728	155 728	215 840	231 503
<b>Total</b>	<b>12 843 954</b>	<b>13 934 698</b>	<b>14 572 459</b>	<b>15 446 670</b>	<b>72 993</b>	<b>207 762</b>	<b>15 727 425</b>	<b>15 727 425</b>	<b>16 539 443</b>	<b>592 199</b>	<b>17 131 642</b>	<b>18 311 120</b>	<b>19 252 886</b>



**Table 23.13: Summary of expenditure trends and estimates per standard item**

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers for 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
R thousand	1997/98	1998/99	1999/00						2001/02				
Personnel	10 574 047	11 358 810	11 806 848	11 980 897	24 125	256 296	12 261 318	261 318	13 230 117	-	13 230 117	14 202 267	15 041 644
Administrative	413 429	548 696	559 386	586 628	-	-	586 628	734 794	851 820	-	851 820	876 623	892 307
Inventories	670 981	683 766	697 623	862 823	-	23 300	886 123	868 342	985 455	-	985 455	1 014 249	1 032 411
Equipment	406 070	430 094	437 414	630 308	-	(30 368)	599 940	552 034	235 025	436 471	671 496	721 148	751 607
Land and buildings	47 098	84 620	90 359	95 584	38 618	-	134 202	133 536	280	155 728	156 008	216 136	231 802
Professional and special services	559 010	647 969	778 198	1 097 278	10 250	28 068	1 135 596	1 033 835	1 188 285	-	1 188 285	1 231 436	1 253 002
Transfer payments	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous	173 319	180 743	202 631	193 152	-	(69 534)	123 618	123 568	48 461	-	48 461	49 261	50 113
<b>Total</b>	<b>12 843 954</b>	<b>13 934 698</b>	<b>14 572 459</b>	<b>15 446 670</b>	<b>72 993</b>	<b>207 762</b>	<b>15 727 425</b>	<b>15 727 425</b>	<b>16 539 443</b>	<b>592 199</b>	<b>17 131 642</b>	<b>18 311 120</b>	<b>19 252 886</b>

**Table 23.14: Summary of personnel numbers and costs<sup>1</sup>**

Personnel numbers	1997/98	1998/99	1999/00	2000/01	2001/02
Administration	14 852	19 933	18 936	17 316	17 220
Crime prevention	78 385	66 425	63 878	61 987	62 730
Operational response services	9 378	8 914	8 778	9 686	9 840
Detective services and crime intelligence	25 832	28 946	28 159	29 880	30 135
Protection services	3 283	3 088	2 974	3 131	3 075
<b>Total</b>	<b>131 730</b>	<b>127 306</b>	<b>122 725</b>	<b>122 000</b>	<b>123 000</b>
Total personnel cost (R thousand)	10 574 047	11 358 810	11 806 848	12 261 318	13 230 117
Unit cost (R thousand)	80,3	89,2	96,2	100,5	107,6

<sup>1</sup> Full-time equivalent

Table 23.15: Summary of expenditure on training

R thousand	Preliminary outcome	Revised estimate	Medium-term expenditure estimate		
	1999/00	2000/01	2001/02	2002/03	2003/04
Administration	242 269	251 031	273 122	290 875	305 128
Detective services and crime intelligence	–	11 014	63 157	66 175	68 572
<b>Total</b>	<b>242 269</b>	<b>262 045</b>	<b>336 279</b>	<b>357 050</b>	<b>373 700</b>