

Vote 24

Safety and Security

Amount to be appropriated	R19 203 719 000
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 provides policing services to the inhabitants of South Africa, and is tasked with preventing and investigating crime, as well as maintaining order.

The South African Police Service (SAPS) was created in 1994 after the amalgamation of the 11 independent policing agencies that existed before the transition to democracy. It provides impartial, transparent and accountable policing that upholds and protects the rights of all people.

The policies governing policing have been set out in a variety of documents, including the National Crime Prevention Strategy (NCPS) of 1996, the White Papers on Safety and Security of 1998, and the National Crime Combating Strategy (NCCS) of 2000. These policies and strategies are intended to ensure that crime levels are stabilised during the transformation process, and that police-community relations are improved after decades of police illegitimacy.

SAPS has achieved some successes: the levels of certain crimes have stabilised and service delivery in certain areas has improved. Over the past four years, SAPS has been focusing on the need to devote resources to alleviating the causes of crime through the National Crime Prevention Strategy.

The Department of Safety and Security has identified the following key objectives for the current period:

- To enhance the safety and security of South Africa's inhabitants
- To ensure peace and stability
- To ensure proper investigations of criminal cases and the provision of sound crime intelligence
- To protect prominent people
- To manage SAPS, its resources, development and operations, more efficiently

These objectives have been aligned with the goals of the Integrated Justice System (IJS) and the Justice, Crime Prevention and Security (JCPS) Cabinet Cluster, which is chaired by the Department and which coordinates joint crime prevention initiatives. The Cluster has prioritised making strategic interventions under the following themes:

- Transforming the Integrated Justice System
- Developing and implementing a joint crime prevention and crime combating strategy
- Developing and implementing a security strategy

The Department's activities are organised through five programmes:

- *Administration* provides for the policy development and management of the Department, and includes provision for capital works and the medical benefits of SAPS members.
- *Crime Prevention* provides for the work of police stations nationally, and for specific functional services such as the dog, equestrian, radio control and diving units.
- *Operational Response Services* provides for the policing of South Africa's borders and the specialised policing services associated with maintaining public order, crowd management and the high risk functions performed by the Special Task Force.
- *Detective Services and Crime Intelligence* provides for the investigative and intelligence work of SAPS, and for support to investigators in the form of training, forensic evidence, and the maintenance of the Criminal Record Centre (CRC).
- *Protection Services* provides for the protection of foreign and local prominent people.

Strategic overview and key policy developments: 1998/99 – 2004/05

Police capacity

Following the inauguration of democracy in South Africa and the establishment of SAPS, the overwhelming priority for law enforcement was to create legitimacy for its institutions. Until 1994, law enforcement institutions had served to maintain and enforce apartheid. The structure and functioning of SAPS had to be transformed to ensure greater accountability to the law, the Bill of Rights, and the communities SAPS serves. This implied a focus on amalgamating, rationalising and transforming the institutions to build public legitimacy and create a sound basis for fighting crime.

The priorities at the time were to invest in police infrastructure and equipment, and to start improving the conditions of service to raise members' morale. Given these priorities, personnel numbers declined even as the number of reported crimes rose. Over the past few years, however, the budget of the Department of Safety and Security has grown relatively strongly, allowing it to stabilise the number of personnel, and even to implement a special dispensation for police salaries in 2001.

The increases to the Vote mark a milestone in the transformation of SAPS: for the first time since 1994, SAPS will be in a position to rapidly increase the number of personnel available. This will allow it to roll out the policing strategy for the more personnel intensive sectors, which will increase police visibility and allow the organisation to handle its workload more effectively. It is envisaged that 16 000 new members will be recruited over the medium term, raising personnel numbers by about 15 per cent.

At the same time, the deployment and use of police officers is governed by an integrated strategy, combining the strategic plan for 2000-2005, the Justice, Crime Prevention and Security Cluster's working programme, a Service Delivery Improvement Programme (SDIP), and the implementation of sector policing.

The strategic goals of the police

A review of strategic priorities in 2000 resulted in a strategic plan, the main objective of which is to focus the role of the police, the proper utilisation of resources, and the establishment of partnerships with other role-players in Government and in communities. Medium-term crime priorities are to improve service delivery and to combat organised crime, serious and violent crime, and crimes against women and children. The Department of Safety and Security has also identified

human resource and budget management as its two key organisational priorities, cutting across all programmes and objectives.

This National Crime Combating Strategy involves the establishment of Crime Combating Task Groups to target serious and violent crimes in areas identified as high crime zones. Operational interventions are intelligence driven and based on the specific crime patterns of each zone. These interventions complement and constitute the area-bound component of the strategy. In addition, the National Crime Combating Strategy involves an approach to organised crime which investigates organised crime syndicates through intelligence-driven operations.

SAPS is also working with the other departments in the Justice, Crime Prevention and Security Cluster to focus resources on addressing the incidence of crime and public disorder, while improving the efficiency of the Integrated Justice System. However, the main work programme of the Cluster concentrates on:

- Preventing and combating crime and improving security
- Transforming Cluster departments and improving the efficiency and effectiveness of the Integrated Justice System
- Enhancing the efficiency of detention control

The Cluster has divided the implementation of the strategy into two phases, with the aim of stabilising crime levels by 2003 and bringing them to international standards by 2009. The normalising of crime levels during the second phase depends on mitigating the causes of crime, many of which fall outside the ambit of the Cluster's responsibilities. It is critical, therefore, for other Clusters to adopt a crime prevention perspective in their work programmes.

SAPS' Service Delivery Improvement Programme seeks to improve service delivery to communities at local level in line with the principles of Batho Pele. It provides police station managers with practical tools to improve service delivery, while seeking to inculcate a culture of participative management and increase community involvement. The implementation of the Service Delivery Improvement Programme has reached an advanced stage in 700 police stations, and is being initiated in a further 404.

From 2002/03, SAPS will be implementing a more intensive policing and patrol strategy known as sector policing. This approach divides station precincts into smaller, more manageable areas and devotes human resources to those areas to increase police visibility, improve community involvement, and address the causes of crime and the fear of crime. SAPS intends to implement sector policing initially in the 145 stations identified as having particularly high levels of crime, including the 14 Presidential Priority Stations. Thereafter, SAPS will focus on the other stations throughout the country.

Sector policing is very labour intensive and requires significant additional resources. To this end, its medium-term budget has been increased to allow SAPS to employ more officers.

Expenditure estimates

Table 24.1: Safety and Security

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	Revised			
R thousand	1998/99	1999/00	2000/01	2001/02		2002/03	2003/04	2004/05
1 Administration	3 789 518	4 330 947	4 463 480	4 884 320	4 824 320	5 401 712	5 820 836	6 337 817
2 Crime Prevention	6 340 388	6 120 869	6 585 729	7 755 470	7 755 470	8 346 409	9 285 785	10 231 737
3 Operational Response Services	849 768	898 074	1 049 984	1 129 182	1 129 182	1 175 129	1 264 486	1 356 373
4 Detective Services and Crime Intelligence	2 681 551	2 949 611	3 213 791	3 585 891	3 585 891	3 904 474	4 243 521	4 597 277
5 Protection Services	273 473	272 958	284 461	325 509	325 509	375 995	379 624	410 853
Total	13 934 698	14 572 459	15 597 445	17 680 372	17 620 372	19 203 719	20 994 252	22 934 057
Change to 2001 Budget Estimate				548 730	488 730	892 599	1 741 366	

Economic classification

Current	13 468 447	14 080 772	15 069 616	16 923 037	16 880 437	18 410 553	20 092 087	21 940 253
Personnel	11 358 810	11 806 848	12 248 370	13 565 117	13 597 818	14 795 267	16 304 644	17 841 743
Transfer payments	-	-	-	-	-	-	-	-
Other current	2 109 637	2 273 924	2 821 246	3 357 920	3 282 619	3 615 286	3 787 443	4 098 510
Capital	466 251	491 687	527 829	757 335	739 935	793 166	902 165	993 804
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	466 251	491 687	527 829	757 335	739 935	793 166	902 165	993 804
Total	13 934 698	14 572 459	15 597 445	17 680 372	17 620 372	19 203 719	20 994 252	22 934 057

Standard items of expenditure

Personnel	11 358 810	11 806 848	12 248 370	13 565 117	13 597 818	14 795 267	16 304 644	17 841 743
Administrative	548 696	559 386	763 434	855 191	812 591	943 599	971 146	1 027 306
Inventories	683 766	697 623	899 473	979 394	946 693	1 071 494	1 115 725	1 206 746
Equipment	430 094	437 414	476 672	800 987	800 987	778 261	965 349	1 105 463
Land and buildings	84 620	90 359	99 263	195 958	191 558	216 161	231 828	245 735
Professional and special services	647 969	778 198	988 491	1 235 264	1 222 264	1 348 676	1 353 638	1 452 144
Transfer payments	-	-	-	-	-	-	-	-
Miscellaneous	180 743	202 631	121 742	48 461	48 461	50 261	51 922	54 920
Total	13 934 698	14 572 459	15 597 445	17 680 372	17 620 372	19 203 719	20 994 252	22 934 057

Expenditure trends

The budget of the Department of Safety and Security will have increased by an annual average of 8,7 per cent between 1998/99 and 2004/05, rising from R13,9 billion to R22,9 billion. The 8,3 per cent annual rise is made up of annual increases of 8,3 per cent between 1998/99 and 2001/02, and 9,2 per cent between 2001/02 and 2004/05. This acceleration in the growth of the Vote reflects Government's commitment to ensuring the safety and security of South Africans, and facilitates the employment of an additional 18 000 police officers over the medium term.

The fastest growth is seen in *Detective Services and Crime Intelligence*, which grows at an annual average of 9,4 per cent, while the slowest growth is in *Protection Services*. The effect is a substantial change in the proportions of the budget allocated to different programmes.

In 1998/99, *Administration* accounted for 27,2 per cent of the total budget, *Crime Prevention* for 45,5 per cent and *Detective Services and Crime Intelligence* for 19,2 per cent. As a result of structural changes to the budget, and reprioritisation, these proportions will reach 27,6 per cent, 44,6 per cent and 20,0 per cent respectively by 2004/05. The proportion of the budget spent on

Operational Response Services and *Protection Services* will fall from 6,1 per cent to 5,9 per cent, and from 2,0 per cent to 1,8 per cent between 1998/99 and 2004/04, respectively, as greater priority is attached to other functions.

As a strategic management objective, the Department tries to maintain a 78/22 split between personnel and non-personnel spending in the budget, and the relative share of personnel will decline from 81,5 per cent in 1998/99 to 77,8 per cent in 2004/05. This decline shifts additional resources for spending to inventories, equipment and land and buildings. For the seven years under review, capital spending will grow by an annual average of 13,4 per cent.

Relative to the amounts announced in the 2001 Budget, the Vote increases the SAPS budget by R892,6 million in 2002/03 and R1,7 billion in 2003/04. Growth in 2004/05 will be 9,2 per cent. These increases will:

- Adjust the budget to the effects of inflation, as well as for the carry-through costs of promotions
- Allow for the recruitment of 16 000 additional police personnel over the medium term
- Facilitate the continued modernisation of the vehicle fleet
- Fund inter-departmental information technology (IT) modernisation projects
- Permit the increased maintenance, upgrade and building of police facilities
- Ensure the securing of the World Summit on Sustainable Development in 2002

Departmental receipts

The Department of Safety and Security estimates receipts in the order of R160 million per year over the medium term. These flow mainly from income generated from the auctioning of recovered stolen property, and from the recovery of debts and the costs of providing certain police services at commercial events. The bulk of the fall in the amounts received in 2000/01 relative to previous years is due to changes to tender procedures which resulted in a decline in income from auctions.

Table 24.2: Departmental receipts

	Revenue outcome				Medium-term revenue estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome	appropriation			
R thousand							
Non-tax revenue	188 816	157 094	127 149	115 646	110 227	108 658	106 926
Property income	6 616	4 049	1 520	1 283	1 009	1 132	1 247
Sales of goods and services							
- Incidental sales by non-market establishments	69 826	75 867	74 181	69 886	68 339	66 890	67 187
Fines, penalties and forfeits							
- Fines	24 860	18 002	12 719	25 179	21 871	22 411	21 788
Miscellaneous							
- Selling of scrap or waste	87 514	59 176	38 729	19 298	19 008	18 225	16 704
Transactions in non-financial assets (capital revenue)							
- Fixed assets (machinery and equipment)	48 859	69 558	37 336	49 863	36 403	35 390	36 258
Financial transactions (recovery of loans and advances)	16 621	14 730	15 289	18 327	17 057	15 531	15 637
Total departmental receipts	254 296	241 382	179 774	183 836	163 687	159 579	158 821

Programme 1: Administration

Administration provides for the Ministry of Safety and Security and for the management of the Department. Its policy development and administrative functions include financial and administrative services, logistics management, providing general management services, and

managing various human resources functions. The programme also provides for the costs of providing police officers' medical aid benefits, through payments to Polmed.

Expenditure estimates

Table 24.3: Administration

Subprogramme	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	
Minister ¹	503	518	598	646	685	722	759	
Deputy Minister ²	409	421	486	525	557	587	616	
Management	64 414	69 203	12 753	19 890	20 414	22 857	24 289	
Corporate Services	3 724 192	4 260 805	4 449 643	4 863 259	5 380 056	5 796 670	6 312 153	
Total	3 789 518	4 330 947	4 463 480	4 884 320	5 401 712	5 820 836	6 337 817	
Change to 2001 Budget Estimate				261 074	472 577	670 725		

¹ Payable as from 1 April 2001. Salary: R516 812. Car allowance: R129 203.

² Payable as from 1 April 2001. Salary: R420 057. Car allowance: R105 015.

Economic classification

Current	3 563 631	4 146 862	4 312 118	4 625 229	5 108 107	5 459 057	5 928 485
Personnel	2 904 053	3 314 158	3 290 050	3 340 043	3 694 014	4 022 747	4 365 909
Transfer payments	–	–	–	–	–	–	–
Other current	659 578	832 704	1 022 068	1 285 186	1 414 093	1 436 310	1 562 576
Capital	225 887	184 085	151 362	259 091	293 605	361 779	409 332
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	225 887	184 085	151 362	259 091	293 605	361 779	409 332
Total	3 789 518	4 330 947	4 463 480	4 884 320	5 401 712	5 820 836	6 337 817

Standard items of expenditure

Personnel	2 904 053	3 314 158	3 290 050	3 340 043	3 694 014	4 022 747	4 365 909
Administrative	165 109	146 784	196 367	222 274	279 655	293 712	312 263
Inventories	120 728	188 624	202 241	227 614	256 595	244 676	255 699
Equipment	160 565	101 098	64 626	168 742	137 862	240 127	311 435
Land and buildings	84 443	90 318	99 229	195 909	216 100	231 767	245 670
Professional and special services	301 792	417 823	556 054	681 277	767 225	735 885	791 921
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	52 828	72 142	54 913	48 461	50 261	51 922	54 920
Total	3 789 518	4 330 947	4 463 480	4 884 320	5 401 712	5 820 836	6 337 817

Policy developments

Over the medium term, the Department will focus on implementing a resource utilisation programme to determine ideal resource levels, and enable managers to identify shortages or surpluses and take corrective action. The Department also aims to implement the Employment Equity Act (55 of 1998) and adopt other measures to design and manage its personnel structure appropriately. These will include making provision for developing and implementing an employee assistance programme to improve morale and well-being and address the rate of suicide among members of SAPS.

A master plan for IT systems is being developed, and the National Commissioner has ordered an enquiry into the affairs of Polmed to accelerate reforms on the account and generate savings.

Expenditure trends

Of standard items, personnel spending rises the slowest, at an average of 7 per cent a year between 1998/99 and 2004/05. This partly reflects the increasing control the Department exercises over Polmed expenditure. Indeed, as a proportion of the programme budget, Polmed falls from 41 per cent in 1998/99 to 36 per cent in 2004/05. Expenditure on land and buildings and on professional and special services rises the fastest over the seven-year period. This is because of the transfer of the capital works budget from the Department of Public Works to SAPS in 2001/02, as well as the high levels of expenditure incurred in maintaining and upgrading IT infrastructure.

Programme 2: Crime Prevention

Crime Prevention covers the functional services that police stations provide to establish and maintain safety and security, including the services provided by a range of specialised units such as the radio control (flying squad) units, and dog, equestrian and diving units.

Expenditure estimates

Table 24.4: Crime Prevention

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Visible Policing	5 721 978	5 464 554	5 850 708	6 849 881	7 400 120	8 260 649	9 125 170
Specialised Visible Policing	618 410	656 315	735 021	905 589	946 289	1 025 136	1 106 567
Total	6 340 388	6 120 869	6 585 729	7 755 470	8 346 409	9 285 785	10 231 737
Change to 2001 Budget Estimate				207 213	270 149	773 884	
Economic classification							
Current	6 141 147	5 848 582	6 302 315	7 325 381	7 925 703	8 822 215	9 731 786
Personnel	5 114 522	4 963 540	5 217 420	6 071 823	6 617 502	7 400 634	8 192 928
Transfer payments	-	-	-	-	-	-	-
Other current	1 026 625	885 042	1 084 895	1 253 558	1 308 201	1 421 581	1 538 858
Capital	199 241	272 287	283 414	430 089	420 706	463 570	499 951
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	199 241	272 287	283 414	430 089	420 706	463 570	499 951
Total	6 340 388	6 120 869	6 585 729	7 755 470	8 346 409	9 285 785	10 231 737
Standard items of expenditure							
Personnel	5 114 522	4 963 540	5 217 420	6 071 823	6 617 502	7 400 634	8 192 928
Administrative	243 907	241 148	331 865	360 309	367 772	386 986	408 395
Inventories	440 459	300 493	388 768	448 683	479 247	517 027	569 574
Equipment	215 012	285 646	304 509	492 850	490 432	566 930	621 088
Land and buildings	4	5	6	11	12	12	13
Professional and special services	248 785	254 635	304 172	381 794	391 444	414 196	439 739
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	77 699	75 402	38 989	-	-	-	-
Total	6 340 388	6 120 869	6 585 729	7 755 470	8 346 409	9 285 785	10 231 737

Policy developments

Crime Prevention is the core policing function and provides for the activities of police stations nationally. Services are based on the philosophy, values and principles of community policing –

that a community and its police service are equal partners with shared responsibilities for maintaining safety and security.

SAPS is seeking to implement a sector policing strategy which would see members and reservists allocated to, and responsible for policing in, manageable geographic areas. A pilot project in Johannesburg is under way, and the increased allocations to the budget over the medium term will facilitate the recruitment of the personnel needed to implement the strategy.

The Department of Safety and Security has developed a firearm strategy focusing on legal and illegal weapons to enforce the provisions of the Firearms Control Act (60 of 2000). It is also involved in an inter-departmental process to ensure the implementation of the Domestic Violence Act (116 of 1998).

Since 1999, the Department has sought to tackle the challenge of improving the services provided to victims of crime and violence, especially women, children, and victims of sexual offences. A Victim Empowerment Programme, led by the Department of Social Development, has developed training for this and seeks to make victim empowerment an institutional programme at all police stations. SAPS has already started a process to improve facilities at police stations to meet victims' needs, including establishing victim-friendly facilities in 524 police stations.

The departments of Safety and Security and Education were partners on a school safety project which developed a workbook that was launched in June 2001. The school safety workbook addresses a range of issues relating to building young people's resistance to taking up crime and violence.

Expenditure trends

There has been a marked decrease in the relative share of personnel expenditure from 80,7 per cent in 1998/99 to 78,3 per cent in 2001/02. Over the same period, spending on equipment increases from 3,4 per cent to 6,4 per cent. The personnel share will grow modestly to 80,1 per cent in 2004/05 as the Department employs more police officers for sector policing and accommodates the carry-through costs of promotions.

The additional allocations made to the Department in 2001/02, 2002/03 and 2003/04 reflect the costs of implementing the special salary dispensation for SAPS, as well as for facilitating the recruitment of more staff and modernising the vehicle fleet.

Key outputs, indicators and targets

Crime Prevention

Subprogramme	Output	Output measure/ indicator	Target
Visible Policing	Levels of safety and security	Levels of serious crime per capita	Stabilise crime levels
		Crime prevention operations in high crime areas	Increase arrests of wanted persons and seizures of drugs and illegal firearms
	Control firearms and ammunition	Victim support	Reduce complaints from public against police
		Reduced levels of violent crime committed with a firearm	Maintain or increase the number of firearms recovered as a proportion of firearms stolen
Efficient detention management	Holding arrestees securely	Optimise detention management regulations	
	Police visibility	Implementation of sector policing	Reduce the incidence of escapes from, and deaths in, police custody
Specialised Visible Policing	Speedy response to complaints	Implement in all high crime areas by April 2003	Customer surveys completed by March 2003
		Multi-disciplinary initiatives to combat crimes against women and children	Increase the number of initiatives
		Installation of technology and optimisation of procedures at 10111 call centres	Umtata, Cape Town, Durban, Pretoria, Port Elizabeth and Soweto by 31 December 2002

Crime statistics for the first nine months of 2001 show that since the implementation of the National Crime Combating Strategy in April 2000, positive trends have begun to emerge. With the exception of some forms of theft and robbery – most notably aggravated robbery – per capita levels of all serious crimes either decreased or stabilised during the first 18 months of the implementation of the strategy.

National operations to address specific priority crime trends in flashpoint areas resulted in 176 235 arrests for serious crimes, 309 316 arrests for less serious crimes, the seizure of 18 402 firearms, and the recovery of 15 804 stolen vehicles.

Approximately 20 000 members have received training in victim empowerment and a similar number have received training in implementing the Domestic Violence Act.

Programme 3: Operational Response Services

Operational Response Services provides operational services to maintain public order, secure South Africa's borders, and prevent specific types of crime. The subprogrammes are:

- Border Policing, which provides for the policing of South Africa's borders
- Public Order Policing, which provides for specialised policing services to maintain public order, manage crowds, and perform the high risk functions of the Special Task Force

Expenditure estimates

Table 24.5: Operational Response Services

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited 1998/99	Audited 1999/00	Preliminary outcome 2000/01	Adjusted appropriation 2001/02	2002/03	2003/04	2004/05
R thousand							
Border Policing	85 801	99 000	111 942	125 908	143 753	162 380	181 282
Public Order Policing	763 967	799 074	938 042	1 003 274	1 031 376	1 102 106	1 175 091
Total	849 768	898 074	1 049 984	1 129 182	1 175 129	1 264 486	1 356 373
Change to 2001 Budget Estimate				23 325	(5 866)	20 153	

Economic classification

Current	840 851	891 006	1 006 320	1 118 278	1 163 192	1 252 633	1 344 191
Personnel	736 273	765 309	834 609	908 757	967 736	1 046 475	1 126 238
Transfer payments	–	–	–	–	–	–	–
Other current	104 578	125 697	171 711	209 521	195 456	206 158	217 953
Capital	8 917	7 068	43 664	10 904	11 937	11 853	12 182
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	8 917	7 068	43 664	10 904	11 937	11 853	12 182
Total	849 768	898 074	1 049 984	1 129 182	1 175 129	1 264 486	1 356 373

Standard items of expenditure

Personnel	736 273	765 309	834 609	908 757	967 736	1 046 475	1 126 238
Administrative	33 831	52 758	60 144	68 314	61 702	64 260	66 705
Inventories	41 306	38 400	63 079	62 353	69 567	72 686	76 886
Equipment	10 015	8 188	45 787	40 060	24 076	26 153	28 494
Land and buildings	–	–	1	–	4	4	4
Professional and special services	17 342	21 952	40 362	49 698	52 044	54 908	58 046
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	11 001	11 467	6 002	–	–	–	–
Total	849 768	898 074	1 049 984	1 129 182	1 175 129	1 264 486	1 356 373

Policy developments

The Department of Safety and Security works closely with other departments in the Justice, Crime Prevention and Security Cluster, like the Department of Home Affairs, the South African Revenue Service (SARS), and the South African National Defence Force (SANDF), to improve border control and combat organised crime at ports of entry. A task team in the Cluster has developed new procedures for the control of illegal persons and goods once these have entered South Africa. In 2001, SAPS initiated discussions with the SANDF for including some of its units in border control operations targeting organised crime. In addition, a greater emphasis has been placed on acquiring intelligence to assist in the enforcement of border controls.

In 2001, SAPS and the SANDF established the Rapid Deployment Stabilisation Force for deployment in support of local police in flashpoint areas when normal policing is not adequate for dealing with incidents of major public disorder, serious and violent crimes, and disasters. The Public Order Policing Subprogramme has also provided long-term support to local police in flashpoint areas such as Nongoma, KwaMashu and Richmond.

Improving public order policing has been one of SAPS' major successes. It has been achieved by providing thorough training in crowd management, enhancing operational training, and developing courses for reducing risks related to the specific characters of taxi, gang and inter-group violence.

Expenditure trends

The proportion of programme expenditure on Border Policing increases from 10,0 per cent in 1998/99 to 12,0 per cent in 2002/03, as the Department improves border policing and intensifies the prevention of organised crime at ports of entry. The share of personnel decreases from 86,6 per cent in 1998/99 to 83,0 per cent 2004/05. This decrease facilitates the significant growth in equipment procurement, from R10,0 million in 1998/99 to R28,5 million in 2004/05. Overall, the budget will grow by 6,3 per cent a year over the medium term, down from the 9,9 per cent annual growth between 1998/99 and 2001/02. The fact that the programme's budget grows more slowly than the budgets of *Crime Prevention* and *Detective Services and Crime Intelligence*, reflects the priority given to these two.

Key outputs, indicators and targets

Operational Response Services

Subprogramme	Output	Output measure/indicator	Target
Border Policing	Arrests and seizures at border posts	Arrests for possessing narcotics, illegal firearms and stolen goods Seizure of stolen goods and contraband	Maintain or increase arrests and seizures
Public Order Policing	Crowds managed appropriately	Number of persons arrested for public disorder incidents	Maintain or increase arrests for public disorder Maintain or reduce number of people injured during public demonstrations
	High risk operations	Number of operations	Maintain or increase number

During 2001/02, 24 members of the Border Police received specialised training in the United States in rural border control. Six deep-sea patrol boats were upgraded.

The Special Task Force conducted 383 high risk operations that included the policing of heists, bank robberies and hostage situations. It also played a role in seven operations to retrieve and destroy arms caches in Mozambique.

Programme 4: Detective Services and Crime Intelligence

Detective Services and Crime Intelligence funds the activities of detectives at all police stations, in specialised units, and provides the services required to conduct investigations effectively. The Department has organised activities in this programme into seven subprogrammes:

- General Investigations provides for detectives located at police stations to investigate a broad range of crimes that do not require specialised skills.
- Organised Crime funds specialised units to investigate serious and violent crimes, child protection services and organised crime.
- Commercial Crime provides for investigating complex commercial crimes.
- The Criminal Record Centre is responsible for managing criminal records.
- The Forensic Science Laboratory provides specialised technical support to investigators.
- Crime Intelligence provides for the management of crime intelligence, the analysis of crime information, and the provision of some technical support for crime prevention and investigation.

Expenditure estimates

Table 24.6: Detective Services and Crime Intelligence

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 1998/99	Audited 1999/00	Preliminary outcome 2000/01		2001/02	2002/03	2003/04
R thousand							
General Investigations	1 290 202	1 412 089	1 503 078	1 695 242	1 853 902	2 023 280	2 201 749
Organised Crime	733 289	812 107	865 158	967 625	949 013	1 016 312	1 093 320
Commercial Crime	118 096	122 594	137 297	155 231	151 873	173 266	186 002
Criminal Record Centre	197 076	214 816	238 399	277 069	335 873	369 920	405 843
Forensic Science Laboratory	48 920	63 167	87 434	95 300	128 454	139 797	151 260
Crime Intelligence	293 968	324 838	382 425	395 424	485 359	520 946	559 103
Total	2 681 551	2 949 611	3 213 791	3 585 891	3 904 474	4 243 521	4 597 277
Change to 2001 Budget Estimate				50 284	121 759	256 650	

Economic classification

Current	2 652 828	2 925 004	3 166 734	3 531 288	3 844 814	4 181 324	4 527 725
Personnel	2 353 780	2 518 788	2 659 134	2 967 233	3 220 959	3 514 841	3 809 943
Transfer payments	–	–	–	–	–	–	–
Other current	299 048	406 216	507 600	564 055	623 855	666 483	717 782
Capital	28 723	24 607	47 057	54 603	59 660	62 197	69 552
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	28 723	24 607	47 057	54 603	59 660	62 197	69 552
Total	2 681 551	2 949 611	3 213 791	3 585 891	3 904 474	4 243 521	4 597 277

Standard items of expenditure

Personnel	2 353 780	2 518 788	2 659 134	2 967 233	3 220 959	3 514 841	3 809 943
Administrative	95 412	107 007	152 616	174 041	180 380	190 639	201 991
Inventories	77 211	163 246	236 775	230 990	255 847	270 498	293 006
Equipment	40 753	38 597	59 121	95 238	116 990	127 479	139 491
Land and buildings	168	25	21	28	33	33	35
Professional and special services	78 838	82 139	86 139	118 361	130 265	140 031	152 811
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	35 389	39 809	19 985	–	–	–	–
Total	2 681 551	2 949 611	3 213 791	3 585 891	3 904 474	4 243 521	4 597 277

Policy developments

To improve the coordination of investigations and intelligence sharing, SAPS is rationalising about 500 specialised investigation units into three specialised components focused on organised crime, serious and violent crime, and commercial crime. It is envisaged, however, that some units, such as those dealing with child protection and sexual offences, will retain some autonomy to deal with crimes which require their specialised skills, and an independent identity.

A significant advantage of this approach is that personnel freed up by the rationalisation will be made available for strengthening the work of detectives deployed at police stations.

As part of the process of modernising the Integrated Justice System, the Department is implementing various IT systems to increase the effectiveness of policing. These systems include an Automated Fingerprint Identification System (AFIS), which facilitates the speedy identification of fingerprints. This system became operational in early 2002. A DNA system and a National Photo Image System to enhance the investigative capacity of the police are also being developed. The National Photo Image System will create a digital photo album for identification and exhibit management.

SAPS is enhancing the capacity of the Crime Intelligence Division to give effect to the National Strategic Intelligence Act (39 of 1994). The Crime Intelligence Division identifies criminal syndicates and is able to determine crime trends and patterns as a result of its intelligence-gathering activities and improved crime information. As part of this restructuring, the system for gathering, compiling and analysing crime trends has been redesigned. The improvement in this system, and the heightened accuracy of crime statistics, contributed to the lifting of the moratorium on the release of crime statistics.

Expenditure trends

Although the programme budget grows more slowly than that of the Vote as a whole over the medium term, between 1998/99 and 2001/02 its budget grew faster than the Vote's. This reflects the central importance that the strategic vision of SAPS accords to detective work, and its increased focus on providing crime intelligence for police operations. The share of the programme budget spent on Organised Crime declines from about 27 per cent in 2001/02 to about 24 per cent in 2004/05 as the Department restructures and rationalises specialised units dealing with serious and violent crimes, allocating freed resources to General Investigations.

Key outputs, indicators and targets

Detective Services and Crime Intelligence

Subprogramme	Output	Output measure/indicator	Target
General Investigations	Investigation of general crime	Number of cases to court in relation to reported crimes	Maintain or increase
Organised Crime	Policing of criminal organisations	Number of cases related to organised crime syndicates in relation to cases investigated	Maintain or increase
Commercial Crime	Investigation of commercial crime activities	Number of cases to court for forgeries, malappropriations, embezzlements in relation to cases investigated	Maintain or increase
Criminal Record Centre	Criminal record reports	Automation of the Criminal Record Centre	Roll-out of Automated Fingerprint Identification System
Forensic Science Laboratory	Evidence provided	Turnaround time of requests for evidence	Complete 92% of entries within 35 days of assignment
Crime Intelligence	Analyses of crime pattern, threat, profiles and linkages	Number of intelligence products to different clients Number of National Crime Threat Analyses reports compiled	Maintain or increase Maintain or increase

Police systems to accurately report the achievements of the Detective Services and Crime Intelligence Subprogramme are not yet in place, but will be implemented as soon as possible.

Programme 5: Protection Services

SAPS fulfils its responsibility to protect prominent persons, both local and foreign, using resources allocated to *Protection Services*. The programme has two subprogrammes:

- The Presidential Protection Unit provides protection for the President, Deputy President, and former presidents and their spouses.
- Static and In-Transit Protection protects local and foreign VIPs.

Expenditure estimates

Table 24.7: Protection Services

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Presidential Protection Unit	16 408	30 025	34 373	40 082	55 391	55 739	60 890
Static and In-Transit Protection	257 065	242 933	250 088	285 427	320 604	323 885	349 963
Total	273 473	272 958	284 461	325 509	375 995	379 624	410 853
Change to 2001 Budget Estimate				6 834	33 980	19 954	

Economic classification

Current	269 990	269 318	282 129	322 861	368 737	376 858	408 066
Personnel	250 182	245 053	247 157	277 261	295 056	319 947	346 725
Transfer payments	-	-	-	-	-	-	-
Other current	19 808	24 265	34 972	45 600	73 681	56 911	61 341
Capital	3 483	3 640	2 332	2 648	7 258	2 766	2 787
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	3 483	3 640	2 332	2 648	7 258	2 766	2 787
Total	273 473	272 958	284 461	325 509	375 995	379 624	410 853

Standard items of expenditure

Personnel	250 182	245 053	247 157	277 261	295 056	319 947	346 725
Administrative	10 437	11 689	22 442	30 253	54 090	35 549	37 952
Inventories	4 062	6 860	8 610	9 754	10 238	10 838	11 581
Equipment	3 749	3 885	2 629	4 097	8 901	4 660	4 955
Land and buildings	5	11	6	10	12	12	13
Professional and special services	1 212	1 649	1 764	4 134	7 698	8 618	9 627
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	3 826	3 811	1 853	-	-	-	-
Total	273 473	272 958	284 461	325 509	375 995	379 624	410 853

Policy developments

SAPS restructured *Protection Services* following a Cabinet decision in 2000 to amalgamate the nine provincial units of the VIP Protection Service into three national units. This process is aimed at improving service delivery while maintaining and improving the operational environment of the units.

The Department conducted a comprehensive audit of existing personnel to ensure that appropriate individuals were being employed and that they were being optimally utilised. New recruitment

procedures will ensure that employees of the units have the appropriate physical and psychological profile.

Expenditure trends

The significant trend in the programme budget is the additional funding provided for *Protection Services* during the World Summit on Sustainable Development that South Africa is hosting in 2002. The share of personnel expenditure drops from 91,5 per cent in 1998/99 to 78,5 per cent in 2002/03 – the lowest proportion of personnel over the seven-year period. At the same time, spending on equipment peaks at R8,9 million in 2002/03.

Key outputs, indicators and targets

Protection Services

Subprogramme	Output	Output measure/ indicator	Target
Presidential Protection Unit	Protection service to President,	Security breaches	Zero
	Deputy President and former presidents	Number of complaints lodged by President, Deputy President and former presidents	Zero
Static and In-Transit Protection	Protection service to prominent people	Security breaches	Zero

SAPS completed the assessment of 1 112 members and retrained them to overcome identified shortcomings. Existing members were screened for criminal offences and disciplinary charges. SAPS also undertook security vetting of personnel in cooperation with the Crime Intelligence Division.

Annexure

Vote 24: Safety and Security

Table 24.8: Summary of expenditure trends and estimates per programme

Table 24.9: Summary of expenditure trends and estimates per economic classification

Table 24.10: Summary of expenditure trends and estimates per standard item

Table 24.11: Summary of personnel numbers and costs

Table 24.12: Summary of expenditure on training

Table 24.13: Summary of information and communications technology expenditure

Table 24.8: 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 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
1 Administration	3 789 518	4 330 947	4 463 480	4 646 777	124 840	112 703	4 884 320	4 824 320	5 108 107	293 605	5 401 712	5 820 836	6 337 817
2 Crime Prevention	6 340 388	6 120 869	6 585 729	7 548 257	3 916	203 297	7 755 470	7 755 470	7 925 703	420 706	8 346 409	9 285 785	10 231 737
3 Operational Response Services	849 768	898 074	1 049 984	1 105 857	–	23 325	1 129 182	1 129 182	1 163 192	11 937	1 175 129	1 264 486	1 356 373
4 Detective Services and Crime Intelligence	2 681 551	2 949 611	3 213 791	3 512 076	2 974	70 841	3 585 891	3 585 891	3 844 814	59 660	3 904 474	4 243 521	4 597 277
5 Protection Services	273 473	272 958	284 461	318 675	–	6 834	325 509	325 509	368 737	7 258	375 995	379 624	410 853
Total	13 934 698	14 572 459	15 597 445	17 131 642	131 730	417 000	17 680 372	17 620 372	18 410 553	793 166	19 203 719	20 994 252	22 934 057
Change to 2001 Budget Estimate							548 730	488 730			892 599	1 741 366	

Table 24.9: 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 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
Current	13 468 447	14 080 772	15 069 616	16 479 257	91 780	352 000	16 923 037	16 880 437	18 410 553	-	18 410 553	20 092 087	21 940 253
Personnel	11 358 810	11 806 848	12 248 370	13 230 117	-	335 000	13 565 117	13 597 818	14 795 267	-	14 795 267	16 304 644	17 841 743
Salaries and wages	7 289 944	7 489 227	8 101 902	8 846 237	-	335 000	9 181 237	9 213 938	9 180 367	-	9 180 367	10 049 207	11 023 732
Other	4 068 866	4 317 621	4 146 468	4 383 880	-	-	4 383 880	4 383 880	5 614 900	-	5 614 900	6 255 437	6 818 011
Transfer payments	-	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government													
social security funds	-	-	-	-	-	-	-	-	-	-	-	-	-
universities and technikons	-	-	-	-	-	-	-	-	-	-	-	-	-
extra-budgetary institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
provincial government	-	-	-	-	-	-	-	-	-	-	-	-	-
local government	-	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	2 109 637	2 273 924	2 821 246	3 249 140	91 780	17 000	3 357 920	3 282 619	3 615 286	-	3 615 286	3 787 443	4 098 510
Capital	466 251	491 687	527 829	652 385	39 950	65 000	757 335	739 935	-	793 166	793 166	902 165	993 804
Transfer payments	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Movable capital	382 156	402 170	428 871	496 657	-	65 000	561 657	548 657	-	577 326	577 326	670 662	747 901
Motor vehicles (transport)	198 727	277 366	362 279	410 186	-	60 000	470 186	470 186	-	475 482	475 482	520 254	561 534
Equipment - Computers	126 990	76 889	16 180	29 776	-	5 000	34 776	21 776	-	35 238	35 238	41 001	41 654
Equipment - Other office equipment	2 835	2 246	6 058	3 217	-	-	3 217	3 217	-	6 609	6 609	6 541	7 340
Other	53 604	45 669	44 354	53 478	-	-	53 478	53 478	-	59 997	59 997	102 866	137 373
Fixed capital	84 095	89 517	98 958	155 728	39 950	-	195 678	191 278	-	215 840	215 840	231 503	245 903
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	84 095	89 517	98 958	155 728	39 950	-	195 678	191 278	-	215 840	215 840	231 503	245 903
Total	13 934 698	14 572 459	15 597 445	17 131 642	131 730	417 000	17 680 372	17 620 372	18 410 553	793 166	19 203 719	20 994 252	22 934 057

Table 24.10: 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 from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
Personnel	11 358 810	11 806 848	12 248 370	13 230 117	–	335 000	13 565 117	13 597 818	14 795 267	–	14 795 267	16 304 644	17 841 743
Administrative	548 696	559 386	763 434	851 820	3 371	–	855 191	812 591	943 599	–	943 599	971 146	1 027 306
Inventories	683 766	697 623	899 473	985 455	1 939	(8 000)	979 394	946 693	1 071 494	–	1 071 494	1 115 725	1 206 746
Equipment	430 094	437 414	476 672	671 496	64 491	65 000	800 987	800 987	200 935	577 326	778 261	965 349	1 105 463
Land and buildings	84 620	90 359	99 263	156 008	39 950	–	195 958	191 558	321	215 840	216 161	231 828	245 735
Professional and special services	647 969	778 198	988 491	1 188 285	21 979	25 000	1 235 264	1 222 264	1 348 676	–	1 348 676	1 353 638	1 452 144
Transfer payments	–	–	–	–	–	–	–	–	–	–	–	–	–
Miscellaneous	180 743	202 631	121 742	48 461	–	–	48 461	48 461	50 261	–	50 261	51 922	54 920
Total	13 934 698	14 572 459	15 597 445	17 131 642	131 730	417 000	17 680 372	17 620 372	18 410 553	793 166	19 203 719	20 994 252	22 934 057

Table 24.11: Summary of personnel numbers and costs¹

Personnel numbers	1998/99	1999/00	2000/01	2001/02	2002/03
1 Administration	19 933	18 936	18 464	18 974	19 896
2 Crime Prevention	66 425	63 878	60 974	62 631	67 986
3 Operational Response Services	8 914	8 778	8 828	9 204	9 646
4 Detective Services and Crime Intelligence	28 946	28 159	27 935	29 294	30 944
5 Protection Services	3 088	2 974	2 920	2 897	3 088
Total	127 306	122 725	119 121	123 000	131 560
Total personnel cost (R thousand)	11 358 810	11 806 848	12 248 370	13 565 117	14 795 267
Unit cost (R thousand)	89.2	96.2	102.8	110.3	112.5

¹ Full-time equivalent

Table 24.12: Summary of expenditure on training

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Preliminary outcome		2002/03	2003/04	2004/05
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
1 Administration	249 541	273 798	316 653	350 757	369 101	390 398
Total	249 541	273 798	316 653	350 757	369 101	390 398

Table 24.13: Summary of information and communications technology expenditure

	Adjusted appropriation	Medium-term expenditure estimate		
	2001/02	2002/03	2003/04	2004/05
R thousand				
1 Administration	452 004	537 248	553 331	584 538
Technology	23 264	39 273	45 537	46 256
Hardware	21 354	35 238	41 001	41 654
Software and licences	1 910	4 035	4 536	4 602
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	428 740	497 975	507 794	538 282
Consulting	-	-	-	-
Outsourcing	428 740	497 975	507 794	538 282
Total	452 004	537 248	553 331	584 538

