

# Vote 24

## Safety and Security

	2005/06	2006/07	2007/08
	To be appropriated		
MTEF allocations of which:	R28 456 995 000	R31 005 840 000	R33 451 785 000
	Current payments R26 744 537 000	Transfers R427 971 000	Capital payments R1 284 487 000
Statutory amounts	-	-	-
Responsible minister	Minister for Safety and Security		
Administering department	Department of Safety and Security		
Accounting officer	National Commissioner of the South African Police Service		

### Aim

*The aim of the Department of Safety and Security is to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.*

### Programme purpose and measurable objective

#### Programme 1: Administration

**Purpose:** Provide for developing departmental policy and managing the department, including administrative support.

#### Programme 2: Visible Policing

**Purpose:** Enable services at police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.

**Measurable objective:** Discourage all crimes, through providing a proactive and responsive policing service that will prevent the priority crimes rate from increasing.

#### Programme 3: Detective Services

**Purpose:** Enable the investigative work of the South African Police Service, including support to investigators in terms of forensic evidence and the Criminal Record Centre.

**Measurable objective:** Contribute to the successful prosecution of crime, by investigating and gathering all related evidence, and thereby preventing the priority crimes detection rate from decreasing.

#### Programme 4: Crime Intelligence

**Purpose:** Provide for the management of crime intelligence and the analysis of crime information, and provide technical support for crime prevention operations and for investigations.

**Measurable objective:** Contribute to neutralising crime by gathering, collating and analysing intelligence information which leads to an actionable policing activity.

### **Programme 5: Protection and Security Services**

**Purpose:** Provide a protection and security service to all identified dignitaries and government interests.

**Measurable objective:** Minimise security violations by protecting foreign and local prominent people and securing strategic areas.

### **Strategic overview and key policy developments: 2001/02 – 2007/08**

The key policies governing policing are the 1996 national crime prevention strategy and the South African Police Service Act (1995). They aim to ensure that crime levels are stabilised by 2009, and that relations between the police and the community improve.

#### *Interdepartmental co-operation and co-ordination*

All strategies and priorities conform to the goals of the justice, crime prevention and security (JCPS) cluster, which co-ordinates interdepartmental crime prevention initiatives across the criminal justice system. In 2002, the cluster established the integrated justice system (IJS) development committee and mandated it to ensure policy co-operation and co-ordination across the criminal justice system. Since the inception of the committee and its task teams, departments have been functioning in a more integrated way to achieve sector goals, and more intersectoral initiatives have been undertaken to foster common objectives and outcomes. The JCPS cluster initiatives in relation to the South African Police Service (SAPS) are: improving the capacity of the department; implementing IJS programmes; improving the management of people and cases through the justice system chain in particular; dealing with sexual offences; dealing with organised crime in South Africa and across South African borders; reducing the number of illegal firearms; and improving the safekeeping of lawful firearms.

#### *Strategic priorities*

The department's strategic plan for 2004 to 2007 lays down four key strategic priorities for the medium term:

- combat organised crime, focusing on drug and firearm trafficking, vehicle theft and hijacking, commercial crime, and corruption among public officials
- combat serious and violent crimes via strategies to: counter the proliferation of firearms, improve safety and security in high-crime areas, combat crimes such as taxi and gang violence and faction fighting, and maintain security at major public events, among others
- reduce the incidence of crimes against women and children and improve the investigation and prosecution of these crimes
- improve the services provided by the SAPS in general.

Key organisational priorities that underpin these priorities are human resources and budget management.

The national crime combating strategy, which informs and directs operations at police station level, is supported by strategies for risk management, technology, preventing corruption and fraud, and preventing attacks on police officials.

Reductions in some of the priority crimes rates for 2003/04 include: murder by 9,9 per cent, all robbery by 1,7 per cent, rape by 1,4 per cent, commercial crime by 2,6 per cent and theft of motor vehicles by 7,3 per cent.

#### *Improving policing*

Crime prevention in South Africa is based on community policing, meaning partnerships between the community and the SAPS which strengthen existing community police forums. Sector policing was introduced in 2002/03 to increase police officers' visibility and accessibility, particularly in areas that have limited infrastructure and high levels of crime. In 2003/04, sector policing was implemented at 47 priority stations and 14 presidential stations.

The capacity of the SAPS will be improved by recruiting additional staff for sector policing and for the protection and security services division. This will increase the number of staff from 139 023 at end of March 2004 to 165 850 by the end of March 2008. There will be a simultaneous expansion of the department's vehicle fleet, equipment supplies and IT infrastructure. R4,2 billion has been allocated over the medium term for retaining scarce skills, and for career pathing and pay progression for police officers. This provision applies to police officers at salary levels 1 to 12, not for higher level officials (senior management).

The SAPS contributes to the interdepartmental management team of the victim empowerment programme led by the Department of Social Development. Key achievements of the team in 2003/04 included finalising the victim charter of services and developing a policy on victim empowerment. Training SAPS members to empower victims is regarded as key to improving the services SAPS provides to the public. A new training curriculum on domestic violence is in the final stages of completion and should be implemented in 2005/06. Victim-friendly facilities are provided at presidential stations, where victims' statements can be taken in private in cases of rape, sexual offences, child abuse and domestic violence.

#### *Restructuring*

In June 2003, Cabinet approved the mandate, functions and broad structure of the new protection and security services division of the SAPS. The division is responsible for providing protection services to South African and foreign dignitaries and for policing strategic installations. Five pilot projects involving the policing of strategic installations have been initiated and will continue over the medium term. In 2004/05, funds were allocated to start implementing the pilot projects at Johannesburg International Airport, for Cape Town Metrorail and at the Beit Bridge border post. The projects at Durban harbour and all the high courts will be implemented over the medium term.

A new national intervention unit was established in 2002/03 to intervene in extreme situations where normal policing is ineffective. The unit deals with medium and high risk operations to stabilise volatile situations, and provides specialised operational support to police stations, sections and units. Area crime combating units are responsible for combating serious and violent crimes, policing public gatherings, and providing specialised operational support in the areas where they are situated.

The SAPS' continued restructuring of the specialised investigation units has resulted in detectives being placed in the newly established specialised investigation units and the detective service at police station level. The restructuring has enhanced the capacity of the SAPS to deal with organised crime groups and individuals who are involved in priority crimes. This process ended officially at the end of 2003/04.

At national level, the specialised investigation units consist of a serious economic offences unit and organised crime and serious and violent crime task teams. Provincial and area specialised units include: commercial branches; organised crime units; serious and violent crime units; precious

metals units; diamond units; vehicle identification and safeguarding units; stock theft units; and family violence, child protection and sexual offences units.

As part of transforming the SAPS, a new criminal record and forensic science services division, responsible for functions related to the Forensic Science Laboratory and the Criminal Record Centre, was established in September 2004. This division will improve the analysis of exhibits and presentation of expert evidence and share expensive and scarce resources such as photo laboratory and crime scene equipment with the Forensic Science Laboratory and the Criminal Record Centre.

## Expenditure estimates

**Table 24.1: Safety and Security**

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	2001/02	2002/03	2003/04	2004/05		2005/06	2006/07	2007/08
1. Administration	4 976 822	5 547 235	6 514 058	7 052 823	7 154 047	8 235 380	8 702 801	9 038 428
2. Visible Policing	8 830 296	9 779 776	10 630 529	12 161 404	12 030 840	13 691 873	15 108 542	16 572 767
3. Detective Services	3 081 829	3 368 635	3 731 247	4 021 815	4 031 702	4 796 265	5 205 723	5 642 628
4. Crime Intelligence	457 009	570 217	673 847	789 711	813 265	984 888	1 071 650	1 163 542
5. Protection and Security Services	324 479	447 680	418 244	547 151	543 050	748 589	917 124	1 034 420
<b>Total</b>	<b>17 670 435</b>	<b>19 713 543</b>	<b>21 967 925</b>	<b>24 572 904</b>	<b>24 572 904</b>	<b>28 456 995</b>	<b>31 005 840</b>	<b>33 451 785</b>
Change to 2004 Budget estimate				63 248	63 248	1 618 605	2 278 922	3 288 521

  

Economic classification								
<b>Current payments</b>	<b>16 431 259</b>	<b>18 517 220</b>	<b>20 343 195</b>	<b>22 999 478</b>	<b>22 797 317</b>	<b>26 744 537</b>	<b>29 190 915</b>	<b>31 640 001</b>
Compensation of employees	13 448 571	15 014 323	16 343 695	18 402 169	17 957 447	21 454 416	23 745 740	25 853 181
Goods and services	2 973 617	3 493 391	3 979 798	4 597 309	4 839 870	5 290 121	5 445 175	5 786 820
<i>of which:</i>								
Consultants and contractors	56 984	81 108	96 643	101 970	100 962	106 570	110 105	113 223
Travel and subsistence	242 337	344 062	322 467	343 375	365 176	358 460	374 908	387 649
Communication	404 794	467 890	495 316	546 209	533 840	585 243	625 078	650 513
Inventory	1 030 491	1 147 560	1 220 751	1 309 607	1 339 487	1 369 680	1 451 664	1 507 525
Computer services	589 764	615 969	767 221	798 818	789 257	849 975	877 363	921 315
Maintenance and repairs	213 232	252 187	261 622	280 753	322 937	301 246	326 829	339 818
Financial transactions in assets and liabilities	9 071	9 506	19 702	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>363 194</b>	<b>357 937</b>	<b>394 214</b>	<b>402 659</b>	<b>400 651</b>	<b>427 971</b>	<b>452 163</b>	<b>477 435</b>
Provinces and municipalities	49 793	54 712	59 099	65 551	63 543	74 503	79 953	84 641
Departmental agencies and accounts	–	354	486	8 910	8 910	12 853	13 854	14 534
Households	313 401	302 871	334 629	328 198	328 198	340 615	358 356	378 260
<b>Payments for capital assets</b>	<b>875 982</b>	<b>838 386</b>	<b>1 230 516</b>	<b>1 170 767</b>	<b>1 374 936</b>	<b>1 284 487</b>	<b>1 362 762</b>	<b>1 334 349</b>
Buildings and other fixed structures	195 678	258 858	314 431	345 903	345 903	380 657	398 185	418 094
Machinery and equipment	680 302	579 500	916 085	824 864	1 029 028	903 830	964 577	916 255
Cultivated assets	2	28	–	–	5	–	–	–
<b>Total</b>	<b>17 670 435</b>	<b>19 713 543</b>	<b>21 967 925</b>	<b>24 572 904</b>	<b>24 572 904</b>	<b>28 456 995</b>	<b>31 005 840</b>	<b>33 451 785</b>

## Expenditure trends

Expenditure on the SAPS is expected to continue to increase strongly, rising from R17,7 billion in 2001/02 to R33,5 billion in 2007/08, an annual average increase of 11,3 per cent. The majority of expenditure is on compensation of employees, and the fast growth in expenditure reflects the employment of large numbers of additional police officers, as well as improvements in their conditions.

*Protection and Security Services* is the fastest growing programme, although also the smallest. Expenditure is expected to increase from R324,5 million in 2001/02 to R1,0 billion in 2007/08, an annual average increase of 21,3 per cent. Expenditure on capital assets is expected to grow more slowly than the overall rate of expenditure growth, with average annual growth of 7,3 per cent over the seven-year period, to reach R1,2 billion in 2007/08. Capital assets expenditure on buildings and other fixed structures grows relatively faster than that on machinery and equipment.

Additional allocations in the 2005 Budget increase the department's budget by R1,6 billion in 2005/06, R2,2 billion in 2006/07 and R3,2 billion in 2007/08. This will enable the department to recruit 1 200 additional police personnel in 2005/06, and approximately 7 900 in the outer two years, and more importantly to provide for significant improvements in conditions of service and career pathing opportunities.

## Departmental receipts

The department expects receipts of approximately R146,7 million in 2005/06 and slightly more than this annually over the rest of the medium term, although this is a drop in the revenue from 2004/05. Revenue comes mainly from the recovery of debt (claims by the state), rental income, auctioning recovered unclaimed stolen property, and providing services at commercial events.

**Table 24.2: Departmental receipts**

	Receipts outcome			Adjusted appropriation	Medium-term receipts estimate		
	Audited	Audited	Preliminary				
	2001/02	2002/03	outcome 2003/04		2005/06	2006/07	2007/08
R thousand							
Sales of goods and services produced by department	69 236	68 091	66 832	79 732	67 586	67 557	70 935
Sales of scrap, waste and other used current goods	44 502	18 082	15 437	5 096	15 141	15 312	16 078
Fines, penalties and forfeits	30 160	9 648	3 454	11 894	3 498	3 523	3 699
Interest, dividends and rent on land	1 977	1 951	2 419	2 403	2 418	2 445	2 567
Sales of capital assets	22 418	2 000	5 820	228	1 135	1 214	1 275
Financial transactions in assets and liabilities	60 393	41 481	46 401	66 842	56 913	56 801	59 141
<b>Total</b>	<b>228 686</b>	<b>141 253</b>	<b>140 363</b>	<b>166 195</b>	<b>146 691</b>	<b>146 852</b>	<b>153 695</b>

## Programme 1: Administration

*Administration* provides for the management of the department and the ministry, and for policy development. Centralised functions include financial and administrative services, logistics management, general management services and human resources functions. The programme also provides for employer contributions towards medical aid benefits, and for total expenditure on IT and capital works.

## Expenditure estimates

Table 24.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Minister <sup>1</sup>	646	607	713	755	843	898	942
Deputy Minister <sup>2</sup>	525	562	607	643	685	730	766
Management	17 549	23 071	23 095	23 658	27 275	29 752	32 373
Corporate Services	4 958 102	5 522 995	6 489 643	7 027 767	8 206 577	8 671 421	9 004 347
<b>Total</b>	<b>4 976 822</b>	<b>5 547 235</b>	<b>6 514 058</b>	<b>7 052 823</b>	<b>8 235 380</b>	<b>8 702 801</b>	<b>9 038 428</b>
Change to 2004 Budget estimate				(246)	585 874	647 776	580 652

<sup>1</sup> Payable as from 1 April 2004. Salary: R604 289. Car allowance: R151 072.

<sup>2</sup> Payable as from 1 April 2004. Salary: R514 537. Car allowance: R128 634.

## Economic classification

<b>Current payments</b>	<b>4 547 871</b>	<b>5 078 148</b>	<b>5 840 860</b>	<b>6 419 226</b>	<b>7 523 934</b>	<b>7 958 920</b>	<b>8 369 665</b>
Compensation of employees	3 351 361	3 770 354	4 250 565	4 569 973	5 323 559	5 713 415	6 067 997
Goods and services	1 187 439	1 298 288	1 570 593	1 849 253	2 200 375	2 245 505	2 301 668
<i>of which:</i>							
Consultants and contractors	19 046	25 731	29 885	32 149	33 587	35 102	36 754
Travel and subsistence	65 007	94 241	113 142	120 559	125 478	127 698	129 241
Communication	31 012	41 215	40 392	43 992	45 865	47 159	47 842
Inventory	137 396	145 152	190 983	201 226	210 505	215 809	219 875
Computer services	589 764	615 969	767 221	798 818	849 975	877 363	921 315
Maintenance and repairs	67 834	78 661	72 205	74 869	76 871	77 965	79 805
Financial transactions in assets and liabilities	9 071	9 506	19 702	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>116 704</b>	<b>122 555</b>	<b>175 738</b>	<b>161 720</b>	<b>170 612</b>	<b>179 181</b>	<b>188 331</b>
Provinces and municipalities	6 884	8 231	9 034	9 881	12 169	13 119	13 951
Departmental agencies and accounts	–	–	–	8 450	12 393	13 384	14 054
Households	109 820	114 324	166 704	143 389	146 050	152 678	160 326
<b>Payments for capital assets</b>	<b>312 247</b>	<b>346 532</b>	<b>497 460</b>	<b>471 877</b>	<b>540 834</b>	<b>564 700</b>	<b>480 432</b>
Buildings and other fixed structures	195 678	258 858	314 431	345 903	380 657	398 185	418 094
Machinery and equipment	116 569	87 674	183 029	125 974	160 177	166 515	62 338
<b>Total</b>	<b>4 976 822</b>	<b>5 547 235</b>	<b>6 514 058</b>	<b>7 052 823</b>	<b>8 235 380</b>	<b>8 702 801</b>	<b>9 038 428</b>

## Details of transfers and subsidies:

<b>Departmental agencies and accounts</b>							
<b>Current</b>	–	–	–	<b>8 450</b>	<b>12 393</b>	<b>13 384</b>	<b>14 054</b>
Poslec Seta	–	–	–	8 450	12 393	13 384	14 054
<b>Total departmental agencies and accounts</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8 450</b>	<b>12 393</b>	<b>13 384</b>	<b>14 054</b>

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>14 807</b>	<b>14 503</b>	<b>15 685</b>	<b>14 750</b>	<b>10 646</b>	<b>10 925</b>	<b>11 485</b>
Employer social benefit	14 807	14 503	15 685	14 750	10 646	10 925	11 485
<b>Other transfers</b>							
<b>Current</b>	<b>95 013</b>	<b>99 821</b>	<b>151 019</b>	<b>128 639</b>	<b>135 404</b>	<b>141 753</b>	<b>148 841</b>
Claims against the state	31 999	43 696	59 012	56 639	59 804	62 353	65 471
Injury on duty and detainee medical expenses	63 014	56 125	92 007	72 000	75 600	79 400	83 370
<b>Total households</b>	<b>109 820</b>	<b>114 324</b>	<b>166 704</b>	<b>143 389</b>	<b>146 050</b>	<b>152 678</b>	<b>160 326</b>

## Expenditure trends

Expenditure on the programme is almost a third of the department's overall allocation, because the *Corporate Services* subprogramme provides the department's extensive centralised functions and medical aid contributions. Expenditure is expected to continue to increase strongly, rising from R5,0 billion in 2001/02 to R9,0 billion in 2007/08, an annual average increase of 10,5 per cent.

In 2005/06, there is a significant increase in expenditure on goods and services. Most of this is in machinery and equipment, due to the modernisation of the vehicle fleet and the installation of the new radio communication network in Gauteng.

## Programme 2: Visible Policing

*Visible Policing* funds services at police stations, specialised interventions, and the policing of South Africa's borders.

The programme consists of three subprogrammes:

- *Crime Prevention* provides for basic crime prevention, and visible policing services at police stations and community service centres.
- *Border Policing* provides for policing at ports of entry and exits.
- *Specialised Interventions* comprises the air wing, special task force and area crime combating units, among others.

## Expenditure estimates

Table 24.4: Visible Policing

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Crime Prevention	7 702 284	8 550 860	9 323 547	10 765 907	12 081 212	13 367 986	14 694 131
Border Policing	121 209	145 271	158 268	178 426	188 362	197 994	210 421
Specialized Interventions	1 006 803	1 083 645	1 148 714	1 217 071	1 422 299	1 542 562	1 668 215
<b>Total</b>	<b>8 830 296</b>	<b>9 779 776</b>	<b>10 630 529</b>	<b>12 161 404</b>	<b>13 691 873</b>	<b>15 108 542</b>	<b>16 572 767</b>
Change to 2004 Budget estimate				(78 539)	203 517	529 092	1 264 345

## Economic classification

<b>Current payments</b>	<b>8 162 457</b>	<b>9 220 088</b>	<b>9 903 245</b>	<b>11 368 850</b>	<b>12 832 799</b>	<b>14 190 432</b>	<b>15 590 603</b>
Compensation of employees	6 880 211	7 673 433	8 299 743	9 467 619	10 674 513	12 000 821	13 182 600
Goods and services	1 282 246	1 546 655	1 603 502	1 901 231	2 158 286	2 189 611	2 408 003
of which:							
Consultants and contractors	30 409	44 601	53 085	54 909	56 885	57 943	58 220
Travel and subsistence	112 862	131 574	118 961	125 884	131 487	142 587	151 241
Communication	282 734	315 549	327 370	370 552	400 897	434 771	456 214
Inventory	674 847	764 346	751 214	830 223	860 256	915 265	950 147
Maintenance and repairs	107 750	132 083	141 389	154 233	166 887	186 901	194 235
<b>Transfers and subsidies to:</b>	<b>177 343</b>	<b>175 979</b>	<b>164 652</b>	<b>205 503</b>	<b>217 903</b>	<b>230 977</b>	<b>244 781</b>
Provinces and municipalities	28 969	32 710	35 048	39 176	42 267	45 114	47 662
Departmental agencies and accounts	–	354	486	460	460	470	480
Households	148 374	142 915	129 118	165 867	175 176	185 393	196 639
<b>Payments for capital assets</b>	<b>490 496</b>	<b>383 709</b>	<b>562 632</b>	<b>587 051</b>	<b>641 171</b>	<b>687 133</b>	<b>737 383</b>
Machinery and equipment	490 494	383 681	562 632	587 051	641 171	687 133	737 383
Cultivated assets	2	28	–	–	–	–	–
<b>Total</b>	<b>8 830 296</b>	<b>9 779 776</b>	<b>10 630 529</b>	<b>12 161 404</b>	<b>13 691 873</b>	<b>15 108 542</b>	<b>16 572 767</b>

## Details of transfers and subsidies:

<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>28 969</b>	<b>32 710</b>	<b>35 048</b>	<b>39 176</b>	<b>42 267</b>	<b>45 114</b>	<b>47 662</b>
Regional Services Council levies	22 722	25 337	27 390	30 656	33 108	35 268	37 324
Vehicle licences	6 247	7 373	7 658	8 520	9 159	9 846	10 338
<b>Total provinces and municipalities</b>	<b>28 969</b>	<b>32 710</b>	<b>35 048</b>	<b>39 176</b>	<b>42 267</b>	<b>45 114</b>	<b>47 662</b>
<b>Departmental agencies and accounts</b>							
<b>Current</b>	<b>–</b>	<b>354</b>	<b>486</b>	<b>460</b>	<b>460</b>	<b>470</b>	<b>480</b>
Civil Aviation Authority	–	354	486	460	460	470	480
<b>Total departmental agencies and accounts</b>	<b>–</b>	<b>354</b>	<b>486</b>	<b>460</b>	<b>460</b>	<b>470</b>	<b>480</b>



	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>74 957</b>	<b>76 570</b>	<b>70 746</b>	<b>88 691</b>	<b>92 716</b>	<b>94 310</b>	<b>101 002</b>
Employer social benefits	74 957	76 570	70 746	88 691	92 716	94 310	101 002
<b>Other transfers</b>							
<b>Current</b>	<b>73 417</b>	<b>66 345</b>	<b>58 372</b>	<b>77 176</b>	<b>82 460</b>	<b>91 083</b>	<b>95 637</b>
Claims against the state	363	62	57	99	–	–	–
Injury on duty and detainee medical expenses	73 054	66 283	58 315	77 077	82 460	91 083	95 637
<b>Total households</b>	<b>148 374</b>	<b>142 915</b>	<b>129 118</b>	<b>165 867</b>	<b>175 176</b>	<b>185 393</b>	<b>196 639</b>

## Expenditure trends

*Visible Policing* takes up about half of the department's budget. The year-on-year increases in this programme over the MTEF period are 12,6 per cent, 10,3 per cent, and 9,7 per cent.

Since *Visible Policing* accommodates basic policing services, scope for reprioritising and shifting funds is limited. However, from 2003/04 to 2007/08, compensation of employees is expected to increase as a proportion of the programme budget. The projected increase in expenditure is mainly due to the substantial additional allocations in the 2002, 2003 and 2004 Budgets for new recruits. Expenditure on goods and services, transfers and subsidies, and payments for capital assets is expected to increase in the medium term for the same reason.

The increased funding for police officers will allow the enlistment programme to recruit 29 790 new personnel over the next three years, of which 17 790 are in addition to the replacements needed because of staff turnover.

## Service delivery objectives and indicators

### Recent outputs

#### *Reduction in priority crimes*

The SAPS focuses on stabilising the levels of crime, specifically contact crimes. Reductions in some of the priority crime rates for 2003/04 include: murder by 9,9 per cent, all robbery by 1,7 per cent, rape by 1,4 per cent, commercial crime by 2,6 per cent and theft of motor vehicles by 7,3 per cent.

#### *Reduction in illegal firearms*

Great strides have been made in eradicating the illegal pool of firearms and their criminal use. From 1 April 2004 to 30 September 2004, 8 528 firearms were reported as lost or stolen and 13 380 were confiscated or recovered. During the same period, 31 050 redundant and obsolete firearms were destroyed (compared to 27 741 for the same period in 2003/04).

*Sector policing*

Sector policing is currently in various phases of implementation at the 14 presidential stations and 47 priority stations. To date, sector policing has been implemented in 88 (56 per cent) of the 156 sectors at the presidential stations (compared to 41 per cent by 31 March 2004) and in 219 sectors (53 per cent) of the 417 sectors at the priority stations (compared to 43 per cent by 31 March 2004.)

*Drugs, firearms and illegal goods*

Substantial investments in new technology at ports of entry and exit resulted in an increase in detecting stolen vehicles. However, decreases were recorded for drugs, firearms and illegal goods smuggling. This may be because criminals are becoming aware of the use of more advanced technology and equipment and more effective inspections at ports.

*Enlistment programme*

For 2002/03, 2003/04 and 2004/05, the enlistment programme met its total establishment targets of 131 560, 139 023 and 148 060 respectively.

**Selected medium-term output targets****Visible Policing**

**Measurable objective:** Discourage all crimes, through providing a proactive and responsive policing service that will prevent the priority crimes rate from increasing.

Subprogramme	Output	Measure/Indicator	Target
Crime Prevention	Visible crime deterrence	Extent of crime prevention initiatives (proactive partnerships) Extent of preventative actions (such as roadblocks and patrols)  Firearms recovered relative to firearms stolen Vehicles recovered relative to vehicles stolen Value of drugs seized Extent of sector policing  Percentage reduction in priority crimes rate, including contact crimes	Established at the 63 high contact crime stations in 2005/06 Preventative actions undertaken in all 63 high contact crime stations in 2005/06 80% in 2005/06  46% in 2005/06  Maintain or increase in 2005/06* Sector policing at all 63 high contact crime stations in 2005/06 Contact crimes reduced by 7% per year
Border Policing	Deterrence of illegal activities at ports of entry and exit	Number of illegal firearms recovered at ports of entry and exit* Number of arrests at ports of entry and exit Number of stolen vehicles recovered at ports of entry and exit* Value of drugs seized at ports of entry and exit* Value of illegal goods recovered at ports of entry and exit*	Maintain or increase in 2005/06*  Maintain or increase in 2005/06*  Maintain or increase in 2005/06*  Maintain or increase in 2005/06*
Specialised Interventions	Neutralise dangerous and potentially dangerous situations	Percentage of situations in which there were interventions when such interventions were warranted	100%

\* These cannot be measured as a proportion of the total incidence of the crime, because illegal firearms, stolen vehicles and goods that move both in and out of the country illegally cannot be determined.

## Programme 3: Detective Services

*Detective Services* delivers the services required to effectively investigate crimes, and facilitates the activities of detectives at all police stations.

This programme comprises four subprogrammes:

- *General Investigations* accommodates detectives at police stations, who investigate a broad range of crimes.
- *Specialised Investigations* funds the investigations of the various specialised units.
- *Criminal Record Centre* manages criminal records.
- *Forensic Science Laboratory* provides specialised technical support to do with evidence for investigators.

## Expenditure estimates

**Table 24.5: Detective Services**

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
General Investigations	1 749 286	1 947 762	2 198 323	2 367 157	2 949 757	3 206 132	3 479 702
Specialised Investigations	916 903	934 208	899 285	1 043 832	1 160 960	1 259 382	1 361 755
Criminal Record Centre	300 787	344 750	460 006	400 077	464 010	504 211	545 107
Forensic Science Laboratory	114 853	141 915	173 633	210 749	221 538	235 998	256 064
<b>Total</b>	<b>3 081 829</b>	<b>3 368 635</b>	<b>3 731 247</b>	<b>4 021 815</b>	<b>4 796 265</b>	<b>5 205 723</b>	<b>5 642 628</b>
Change to 2004 Budget estimate				–	436 991	568 354	773 391

### Economic classification

<b>Current payments</b>	<b>2 966 351</b>	<b>3 243 364</b>	<b>3 552 416</b>	<b>3 924 398</b>	<b>4 690 285</b>	<b>5 091 375</b>	<b>5 522 467</b>
Compensation of employees	2 538 420	2 725 727	2 869 710	3 260 751	3 943 568	4 302 930	4 682 931
Goods and services	427 931	517 637	682 706	663 647	746 717	788 445	839 536
of which:							
Consultants and contractors	7 288	10 350	12 803	13 905	14 888	15 607	16 651
Travel and subsistence	34 384	44 407	49 041	51 885	52 907	54 881	55 509
Communication	79 275	95 584	111 019	114 058	120 147	123 562	125 799
Inventory	194 680	211 456	244 161	250 110	270 111	289 318	303 781
Maintenance and repairs	31 717	34 294	39 763	43 697	48 997	53 009	55 659
<b>Transfers and subsidies to:</b>	<b>58 973</b>	<b>51 066</b>	<b>44 156</b>	<b>26 638</b>	<b>29 056</b>	<b>30 891</b>	<b>32 533</b>
Provinces and municipalities	11 495	10 838	11 611	12 957	14 807	15 981	16 879
Households	47 478	40 228	32 545	13 681	14 249	14 910	15 654
<b>Payments for capital assets</b>	<b>56 505</b>	<b>74 205</b>	<b>134 675</b>	<b>70 779</b>	<b>76 924</b>	<b>83 457</b>	<b>87 628</b>
Machinery and equipment	56 505	74 205	134 675	70 779	76 924	83 457	87 628
<b>Total</b>	<b>3 081 829</b>	<b>3 368 635</b>	<b>3 731 247</b>	<b>4 021 815</b>	<b>4 796 265</b>	<b>5 205 723</b>	<b>5 642 628</b>

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>Details of transfers and subsidies:</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>11 495</b>	<b>10 838</b>	<b>11 611</b>	<b>12 957</b>	<b>14 807</b>	<b>15 981</b>	<b>16 879</b>
Regional Services Council levies	9 859	8 833	9 296	10 640	12 316	13 303	14 067
Vehicle licences	1 636	2 005	2 315	2 317	2 491	2 678	2 812
<b>Total provinces and municipalities</b>	<b>11 495</b>	<b>10 838</b>	<b>11 611</b>	<b>12 957</b>	<b>14 807</b>	<b>15 981</b>	<b>16 879</b>
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>47 345</b>	<b>40 136</b>	<b>32 442</b>	<b>13 542</b>	<b>14 249</b>	<b>14 910</b>	<b>15 654</b>
Employer social benefit	47 345	40 136	32 442	13 542	14 249	14 910	15 654
<b>Other transfers</b>							
<b>Current</b>	<b>133</b>	<b>92</b>	<b>103</b>	<b>139</b>	<b>–</b>	<b>–</b>	<b>–</b>
Claims against the state	30	21	22	31	–	–	–
Injury on duty and detainee medical expenses	103	71	81	108	–	–	–
<b>Total households</b>	<b>47 478</b>	<b>40 228</b>	<b>32 545</b>	<b>13 681</b>	<b>14 249</b>	<b>14 910</b>	<b>15 654</b>

## Expenditure trends

*Detective Services* expenditure is expected to continue to increase steadily, rising from R4,0 billion in 2004/05 to R5,6 billion in 2007/08, an annual average increase of 11,9 per cent. The future increases provide for improving the functions of the family violence, child protection and sexual offences units, which have been prioritised since 2002/03, as well as for the continued focus on enhancing the quality of detective policing.

## Service delivery objectives and indicators

### Recent outputs

#### *Charges going to court*

The percentage of charges that go to court varies for different categories of crime. During 2003/04, 3,4 per cent of cases of theft of motor vehicles went to court, the lowest percentage. The highest was for shoplifting, at 90,3 per cent. Cases that depend on police action for detection are more likely to go to court, because the perpetrators, for example people who shoplift, are arrested at the scene.

#### *Detection rates*

In terms of the detection rate (meaning that someone is arrested, charged, and the case referred to court), assault with grievous bodily harm showed the biggest increase (3 per cent) in 2003/04, and shoplifting showed the biggest decrease (3,4 per cent). The detection rate is higher in assault cases, because perpetrators can be identified and thus pursued.

From April 2004 to September 2004, 245 criminal organisations or individuals were identified through the organised crime threat analysis process, and 1 155 cases went to court. A total of 841 people were arrested for their involvement in crime syndicates.

The family violence, child protection and sexual offences units dealt with 13 099 cases (11 567 dockets and 1 532 enquiries) from April to September 2004, details of which are reflected in the department's 2003/04 annual report.

#### *The Forensic Science Laboratory and the Criminal Record Centre*

The Forensic Science Laboratory is currently being upgraded and a laboratory information management system implemented. The functions of the Criminal Record Centre and Forensic Science Laboratory contribute to convictions in court, which are increasingly dependent on scientific evidence. The Forensic Science Laboratory received 180 396 exhibit materials for analysis during 2003/04, of which 163 765 (91 per cent) were finalised within 35 days. The Criminal Record Centre produced 542 728 previous conviction reports in 30 days in 2003/04 compared 226 253 in 2002/03.

### **Selected medium-term output targets**

#### **Detective Services**

**Measurable objectives:** Contribute to the successful prosecution of crime, by investigating and gathering all related evidence, and thereby preventing the priority crimes detection rate from decreasing.

Subprogramme	Output	Measure/Indicator	Target
General Investigations	General crime investigation	Percentage of charges (cases) to court	19% in 2005/06
		Priority crime detection rate	31% in 2005/06
Specialised Investigations	Specialised crime investigation	Percentage of registered organised crime projects (threats) taken to court	20% in 2005/06
		Detection rate of commercial crime	32% in 2005/06
		Percentage of commercial crime charges to court	21% in 2005/06
		Detection rate of sexual offences and indecent assaults against children and adults*	Rape 47% Indecent assault 60%
		Percentage of charges (cases) to court for sexual offences and assaults against children and adults*	Rape 38% Indecent assault 32%
Criminal Record Centre	Fingerprint identification	Time taken to generate reports of offenders' previous convictions	Within 30 days
Forensic Science Laboratory	Forensic evidence	Percentage of exhibits analysed within 35 days	92% in 2005/06

\* These cases are also being investigated by the general investigators.

### **Programme 4: Crime Intelligence**

*Crime Intelligence* is responsible for managing and analysing crime intelligence, and provides some technical support to the crime prevention and investigation divisions.

There are two subprogrammes:

- *Crime Intelligence Operations* provides for intelligence-based crime investigations.
- *Intelligence and Information Management* provides for the analysis of crime intelligence patterns in support of crime detection, crime prevention and crime investigation.

## Expenditure estimates

**Table 24.6: Crime Intelligence**

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Crime Intelligence Operations	141 418	286 643	348 662	365 654	449 864	489 108	530 669
Intelligence and Information Management	315 591	283 574	325 185	424 057	535 024	582 542	632 873
<b>Total</b>	<b>457 009</b>	<b>570 217</b>	<b>673 847</b>	<b>789 711</b>	<b>984 888</b>	<b>1 071 650</b>	<b>1 163 542</b>
Change to 2004 Budget estimate				112 033	253 311	288 120	340 836

  

Economic classification							
<b>Current payments</b>	<b>444 186</b>	<b>554 689</b>	<b>651 414</b>	<b>771 813</b>	<b>966 344</b>	<b>1 051 941</b>	<b>1 142 758</b>
Compensation of employees	404 089	498 794	571 496	682 595	870 650	950 751	1 034 681
Goods and services	40 097	55 895	79 918	89 218	95 694	101 190	108 077
of which:							
Travel and subsistence	11 426	19 219	20 635	22 042	23 887	24 740	25 527
Communication	7 729	10 861	12 949	13 506	14 009	15 101	16 008
Inventory	15 273	18 397	25 229	18 539	19 029	21 241	23 187
Maintenance and repairs	2 731	2 855	4 329	3 554	3 770	4 002	4 995
<b>Transfers and subsidies to:</b>	<b>7 332</b>	<b>5 890</b>	<b>6 881</b>	<b>6 411</b>	<b>7 239</b>	<b>7 680</b>	<b>8 094</b>
Provinces and municipalities	1 472	1 844	2 127	2 219	2 806	3 031	3 213
Households	5 860	4 046	4 754	4 192	4 433	4 649	4 881
<b>Payments for capital assets</b>	<b>5 491</b>	<b>9 638</b>	<b>15 552</b>	<b>11 487</b>	<b>11 305</b>	<b>12 029</b>	<b>12 690</b>
Machinery and equipment	5 491	9 638	15 552	11 487	11 305	12 029	12 690
<b>Total</b>	<b>457 009</b>	<b>570 217</b>	<b>673 847</b>	<b>789 711</b>	<b>984 888</b>	<b>1 071 650</b>	<b>1 163 542</b>

## Expenditure trends

*Crime Intelligence*, although a small part of overall expenditure, is one of the fastest growing programmes on the Safety and Security vote. It increases at an annual average rate of 16,9 per cent between 2001/02 and 2007/08, with expenditure increasing from R457,0 million in 2001/02 to R1,2 billion in 2007/08. These increases are going towards increasing the capacity.

## Service delivery objectives and indicators

### Recent outputs

*Crime Intelligence* produced a wide range of intelligence and information products during 2003/04. These were: strategic intelligence products, provided to senior management and political decision-makers, highlighting crime trends and patterns; tactical reports to guide operational units to specific locations and individuals linked to criminal activities; crime prevention reports highlighting serious and violent crimes such as bank robberies, cash-in transit heists, taxi-related attacks; and information products aimed at identifying crime prone areas.

Forty-two undercover operations were registered or investigated in 2003/04. These focused on drugs, vehicles, corruption, multidimensional criminal activity (when an organised group or an individual is involved in more than one type of crime), firearms, house-breaking, stock theft, and diamond smuggling. Significant results of these operations included the detection and closure of 51 drug laboratories and the recovery of more than 11 061 firearms.

## Selected medium-term output targets

### Crime Intelligence

**Measurable objective:** Contribute to neutralising crime by gathering, collating and analysing intelligence information which leads to an actionable policing activity.

Subprogramme	Output	Measure/Indicator	Target*
Crime Intelligence Operations	Neutralised threats	Number of operations to neutralise crime threats	Maintain or increase number in 2005/06*
Intelligence and Information Management	Crime intelligence products	Number and type of intelligence and information products	Maintain or increase number in 2005/06*

\* The type of threats will determine the frequency of operations and reports generated.

## Programme 5: Protection and Security Services

*Protection and Security Services* funds the protection of local and foreign prominent people, as well as the provision of security at key government installations. The programme also funds the protection and security of key government installations, and, among others, ministerial homes.

There are six subprogrammes:

- *VIP Protection Services* provides for the protection of the president, deputy president, and former presidents and their spouses.
- *Static and Mobile Security* is for protecting local and foreign VIPs.
- *Port of Entry Security* provides for the security at ports of entry and exit, such as airports and harbours.
- *Rail Police* provides for security at railway stations.
- *Government Security Regulator* provides for the administration and evaluation of national key points and government institutions.
- *Operational Support* provides for the administrative support, including personnel development that is required for the programme.

## Expenditure estimates

**Table 24.7: Protection and Security Services**

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
VIP Protection Services	237 226	266 658	257 466	287 115	294 633	312 229	327 970
Static and Mobile Security	62 004	64 820	108 999	116 483	181 459	202 281	228 500
Port of Entry Security	–	–	–	49 095	88 116	197 647	255 324
Rail Police	–	–	–	40 905	32 494	39 318	42 847
Government Security Regulator	–	–	–	3 584	7 976	8 729	9 468
Operational Support	25 249	116 202	51 779	49 969	143 911	156 920	170 311
<b>Total</b>	<b>324 479</b>	<b>447 680</b>	<b>418 244</b>	<b>547 151</b>	<b>748 589</b>	<b>917 124</b>	<b>1 034 420</b>
Change to 2004 Budget estimate				30 000	138 912	245 580	329 299

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>Economic classification</b>							
<b>Current payments</b>	<b>310 394</b>	<b>420 931</b>	<b>395 260</b>	<b>515 191</b>	<b>731 175</b>	<b>898 247</b>	<b>1 014 508</b>
Compensation of employees	274 490	346 015	352 181	421 231	642 126	777 823	884 972
Goods and services	35 904	74 916	43 079	93 960	89 049	120 424	129 536
of which:							
Travel and subsistence	18 658	54 621	20 688	23 005	24 701	25 002	26 131
Communication	4 044	4 681	3 586	4 101	4 325	4 485	4 650
Inventory	8 295	8 209	9 164	9 509	9 779	10 031	10 535
Maintenance and repairs	3 200	4 294	3 936	4 400	4 721	4 952	5 124
<b>Transfers and subsidies to:</b>	<b>2 842</b>	<b>2 447</b>	<b>2 787</b>	<b>2 387</b>	<b>3 161</b>	<b>3 434</b>	<b>3 696</b>
Provinces and municipalities	973	1 089	1 279	1 318	2 454	2 708	2 936
Households	1 869	1 358	1 508	1 069	707	726	760
<b>Payments for capital assets</b>	<b>11 243</b>	<b>24 302</b>	<b>20 197</b>	<b>29 573</b>	<b>14 253</b>	<b>15 443</b>	<b>16 216</b>
Machinery and equipment	11 243	24 302	20 197	29 573	14 253	15 443	16 216
<b>Total</b>	<b>324 479</b>	<b>447 680</b>	<b>418 244</b>	<b>547 151</b>	<b>748 589</b>	<b>917 124</b>	<b>1 034 420</b>

## Expenditure trends

Expenditure on this programme will increase rapidly over the next three years, rising from R547 million in 2004/05 to R1 billion in 2007/08, an average annual increase of 23,7 per cent. These increases will support the enlistment of an additional 1 200 functional members during 2005/06 and approximately 7 900 over the following two years.

## Service delivery objectives and indicators

### Recent outputs

During 2003/04, *Protection and Security Services* protected 93 foreign dignitaries and 98 heads of state or heads of government at 99 major events. While six complaints were received about the *Static and Mobile Security* subprogramme, these did not justify any departmental disciplinary steps and were rectified by in-service training and the redeployment of members. There were five security breaches (housebreaking related), which are being investigated by the SAPS.

Currently, pilot projects are being run at Johannesburg International Airport (phase I), for Cape Town Metrorail and at the Beit Bridge border post. Over the medium term, strategic installations like Durban harbour, Johannesburg International Airport (phase II) and all high courts will be targeted for implementation and rollout.



**Selected medium-term output targets****Protection and Security Services**

<b>Measurable objective:</b> Minimise security violations by protecting foreign and local prominent people and securing strategic areas.			
<b>Subprogramme</b>	<b>Output</b>	<b>Measure/Indicator</b>	<b>Target</b>
VIP Protection Services	Protection of the president, deputy president and former presidents	Security breaches as a percentage of protection provided	0%
Static and Mobile Security	Protection of prominent people	Number of complaints lodged by prominent people	0
Port of Entry Security	Security at ports of entry and exit	Extent of implementation of pilot programmes	Implemented at Bet Bridge Border post, Johannesburg International Airport and Durban harbour by 2005/06
Rail Police	Security at railways	Number of additional personnel enlisted and employed at pilot projects	Implemented at Cape Metro Police by 2005/06

## **Annexure**

### **Vote 24: Safety and Security**

Table 24.A: Summary of expenditure trends and estimates per programme and economic classification

Table 24.B: Summary of personnel numbers and compensation of employees per programme

Table 24.C: Summary of expenditure on training per programme

Table 24.D: Summary of information and communications technology expenditure per programme

Table 24.E: Summary of official development assistance expenditure

Table 24.F: Summary of expenditure on infrastructure

**Table 24.A: Summary of expenditure trends and estimates per programme and economic classification**

Programme	Appropriation		Preliminary outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2003/04			2004/05			
1. Administration	6 214 897	6 234 426	6 514 058	7 053 069	(246)	7 052 823	7 154 047
2. Visible Policing	10 919 259	10 948 119	10 630 529	12 239 943	(78 539)	12 161 404	12 030 840
3. Detective Services	3 743 582	3 743 582	3 731 247	4 021 815	–	4 021 815	4 031 702
4. Crime Intelligence	595 678	612 200	673 847	677 678	112 033	789 711	813 265
5. Protection and Security Services	411 050	429 599	418 244	517 151	30 000	547 151	543 050
<b>Total</b>	<b>21 884 466</b>	<b>21 967 926</b>	<b>21 967 925</b>	<b>24 509 656</b>	<b>63 248</b>	<b>24 572 904</b>	<b>24 572 904</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>20 595 174</b>	<b>20 659 564</b>	<b>20 343 195</b>	<b>22 982 339</b>	<b>17 139</b>	<b>22 999 478</b>	<b>22 797 317</b>
Compensation of employees	16 609 979	16 656 908	16 343 695	18 422 680	(20 511)	18 402 169	17 957 447
Goods and services	3 985 195	4 002 656	3 979 798	4 559 659	37 650	4 597 309	4 839 870
Financial transactions in assets and liabilities	–	–	19 702	–	–	–	–
<b>Transfers and subsidies</b>	<b>367 333</b>	<b>367 333</b>	<b>394 214</b>	<b>393 729</b>	<b>8 930</b>	<b>402 659</b>	<b>400 651</b>
Municipalities	60 306	60 306	59 099	65 531	20	65 551	63 543
Departmental agencies and accounts	400	400	486	–	8 910	8 910	8 910
Households	306 627	306 627	334 629	328 198	–	328 198	328 198
<b>Payments for capital assets</b>	<b>921 959</b>	<b>941 029</b>	<b>1 230 516</b>	<b>1 133 588</b>	<b>37 179</b>	<b>1 170 767</b>	<b>1 374 936</b>
Buildings and other fixed structures	311 503	311 503	314 431	345 903	–	345 903	345 903
Buildings	311 503	311 503	314 431	345 903	–	345 903	345 903
Machinery and equipment	610 456	629 526	916 085	787 685	37 179	824 864	1 029 028
Transport equipment	570 127	589 197	755 337	679 376	32 419	711 795	814 029
Other machinery and equipment	40 329	40 329	160 748	108 309	4 760	113 069	214 999
Cultivated assets	–	–	–	–	–	–	5
<b>Total</b>	<b>21 884 466</b>	<b>21 967 926</b>	<b>21 967 925</b>	<b>24 509 656</b>	<b>63 248</b>	<b>24 572 904</b>	<b>24 572 904</b>

**Table 24.B: Summary of personnel numbers and compensation of employees per programme<sup>1</sup>**

Programme	2001/02	2002/03	2003/04	2004/05	2005/06
1. Administration	19 379	21 205	22 992	26 799	26 050
2. Visible Policing	69 309	77 618	81 586	83 959	89 883
3. Detective Services	24 054	25 374	25 909	26 634	27 609
4. Crime Intelligence	3 719	4 686	5 177	5 849	5 999
5. Protection and Security Services	2 580	2 677	3 359	4 819	6 519
<b>Total</b>	<b>119 041</b>	<b>131 560</b>	<b>139 023</b>	<b>148 060</b>	<b>156 060</b>
Total personnel cost (R thousand)	13 448 571	15 014 323	16 343 695	18 402 169	21 454 416
Unit cost (R thousand)	113	114	118	124	137

<sup>1</sup> Budgeted full-time equivalent

**Table 24.C: Summary of expenditure on training per programme**

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
1. Administration	332 049	350 757	369 101	398 369	431 832	454 719	477 455
<b>Total</b>	<b>332 049</b>	<b>350 757</b>	<b>369 101</b>	<b>398 369</b>	<b>431 832</b>	<b>454 719</b>	<b>477 455</b>

**Table 24.D: Summary of information and communications technology expenditure per programme**

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>1. Administration</b>	<b>525 608</b>	<b>533 213</b>	<b>739 608</b>	<b>807 681</b>	<b>826 449</b>	<b>859 007</b>	<b>879 740</b>
Technology	96 868	35 238	91 894	23 880	25 887	28 001	29 451
IT services	428 740	497 975	647 714	783 801	800 562	831 006	850 289
<b>Total</b>	<b>525 608</b>	<b>533 213</b>	<b>739 608</b>	<b>807 681</b>	<b>826 449</b>	<b>859 007</b>	<b>879 740</b>

**Table 24.E: Summary of official development assistance expenditure**

Donor	Project	Cash/ kind	Outcome				Medium-term expenditure estimate		
			2001/02	2002/03	2003/04		2005/06	2006/07	2007/08
R thousand						2004/05			
<b>Local</b>									
Netcare	SAPS Open day	Cash	10	—	—	—	—	—	—
SaferAfrica	Operation Rachel	Cash	—	—	525	748	—	—	—
National Treasury	Board Game	Cash	—	696	—	—	—	—	—
<b>Foreign</b>									
Belgium	Human Resource Management	Cash	60	182	—	—	—	—	—
Belgium	Crime Prevention	Cash	—	—	—	12 000	900	1 002	—
Belgium	Support to the DRC	Cash	—	—	—	—	10 000	10 000	10 000
European Union	Capacity Building	Cash	446	2 786	17 631	42 000	48 500	—	—
European Union	Presidential Project Team	Cash	—	147	—	—	—	—	—
European Union	Training	Cash	—	89	—	—	—	—	—
European Union	Operation Rachel	Cash	1 163	684	176	—	—	—	—
European Union	Crimes against women and children	Cash	—	—	—	43 462	44 985	48 782	—
European Union	Capacity Building (DNA Database)	Cash	—	—	—	61 000	—	—	—
Norway	Destruction of small arms	Cash	—	1	—	2 100	—	—	—
Norway	Study on firearms control	Kind	4 444	—	3 288	—	—	—	—
Norway	Destruction of firearms in DRC	Cash	—	—	—	—	2 000	2 000	—
Germany	Peace and development project	Kind	3 000	—	—	—	—	—	—
United Nations	Technical Assistance	Kind	2 750	8 090	—	—	—	—	—
Denmark	Human Resource Policy Development	Kind	2 500	2 800	1 009	1 200	873	—	—
Sweden	Institutional Capacity Building	Kind	6 135	20 650	—	—	—	—	—
USA	Detective and Microscopy Training	Kind	133	5 950	—	—	—	—	—
France	Technical Assistance	Kind	1 100	700	1 066	436	—	—	—
France	Combating of transnational crime	Kind	—	—	—	—	4 000	3 000	3 000
United Kingdom	Community Policing and service delivery	Kind	17 335	—	—	—	—	—	—
Japan	Workshop on DRC	Kind	—	—	—	600	—	—	—
<b>Total</b>			<b>39 076</b>	<b>42 775</b>	<b>23 695</b>	<b>163 546</b>	<b>111 258</b>	<b>64 784</b>	<b>13 000</b>

Table 24.F: Summary of expenditure on infrastructure

Projects	Description	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
		Audited	Audited	Preliminary outcome				
R thousand		2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>Infrastructure programmes or large infrastructure projects</b>								
Provincial Commissioners Office	Relocation	–	–	–	2 336	29 119	11 028	–
Forensic Science Laboratories		–	–	–	16 192	23 660	4 889	19 949
Police Stations		–	–	–	–	3 906	77 949	62 453
Training Colleges		–	–	–	29 612	56 815	–	–
<b>Small project groups</b>								
Police Stations	Construction of new police stations	–	225 761	210 569	203 945	149 222	94 975	131 740
Other facilities	Construction of other facilities	195 678	–	52 547	44 384	9 673	40 515	59 456
Planning of new constructions	Consultant fees	–	31 079	48 387	49 434	46 943	53 523	60 640
Accommodation	Additional accommodation and others	–	–	–	–	37 361	24 067	13 857
Land and buildings	Acquisitioning of land and buildings	–	–	–	–	574	1 747	116
Cells at police stations	Construction and upgrading of cells	–	–	–	–	9 744	68 686	43 305
Police complex	Upgrading	–	–	–	–	7 579	1 585	7 001
Colleges	Upgrading	–	–	–	–	4 224	199	–
Clothing shops	Construction of clothing shops	–	–	–	–	300	–	–
Basic human needs		–	–	–	–	1 537	19 022	2 828
<b>Total</b>		<b>195 678</b>	<b>256 840</b>	<b>311 503</b>	<b>345 903</b>	<b>380 657</b>	<b>398 185</b>	<b>401 345</b>

