

Vote 24

Safety and Security

R thousand	2006/07 To be appropriated	2007/08	2008/09
MTEF allocations	32 557 731	35 559 045	38 482 774
<i>of which:</i>			
Current payments	30 599 004	33 521 834	35 898 745
Transfers and subsidies	375 728	378 595	396 286
Payments for capital assets	1 582 999	1 658 616	2 187 743
Statutory amounts	-	-	-
Executive authority	Minister for 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 purposes

Programme 1: Administration

Develop departmental policy and manage the department, including providing administrative support.

Programme 2: Visible Policing

Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borderlines.

Programme 3: Detective Services

Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the criminal record centre.

Programme 4: Crime Intelligence

Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.

Programme 5: Protection and Security Services

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

Strategic overview and key policy developments: 2002/03 – 2008/09

The key policy documents governing policing are the South African Police Service Act (1995) and the 1996 national crime prevention strategy, the aim being to enhance the department's capacity to improve service delivery and ensure that crime levels are stabilised by 2009.

Strategic direction

The department's strategic plan for 2005 to 2010 sets out the following operational priorities, which the department will focus on over the medium term: combating organised crime; fighting serious and violent crime; tackling crime against women and children; and improving on the other South African Police Service (SAPS) priorities which impact on basic service delivery. Key organisational priorities that underpin these operational priorities are human resources and budget management.

Regional and continental initiatives

Over the medium term, the department will provide support to government's regional and continental objectives by implementing the Southern African Development Community (SADC) protocol on the control of firearms through the Southern African Regional Police Chiefs Co-operation Organisation (SARPPCO) and the African Union (AU) convention on the prevention and combating of terrorism. It will also provide operational support and institutional capacity building to police agencies in Southern Africa through SARPPCO. These initiatives are aimed at promoting development, stability and security and will have a positive impact on policing in South Africa through shared information and experiences.

Interdepartmental co-operation and co-ordination

The priorities of the Justice, Crime Prevention and Security Cluster, which co-ordinates interdepartmental crime prevention and security initiatives across the integrated justice system, inform the department's priorities. The cluster priorities related to the SAPS are: reducing levels of crime, particularly of contact crime; dealing with organised crime syndicates; improving the effectiveness of the integrated justice system initiatives; upholding national security; and providing security during the 2010 Soccer World Cup.

Improving policing

The SAPS has established relationships with communities through community policing boards and forums at police stations as well as through sector policing, which has been implemented in the majority of sectors of the presidential and priority crime police stations. In 2006/07, the focus will be on the complete rollout of sector policing at all presidential and priority crime stations.

In addition, approximately 600 closed-circuit television (CCTV) cameras have been installed in metropolitan areas such as Johannesburg, Cape Town and Durban over the last three years, and these have had a positive impact on reducing crime in these cities. During the next five years, CCTV cameras will be rolled out in presidential and priority stations.

To further improve service delivery, the department continues to increase its personnel capacity. Personnel numbers were 148 970 in 2004/05, and the target is 178 910 by 2008/09. This has resulted in the need to expand training capacity, and the training unit is developing an e-learning programme. In addition to training new recruits, the focus will also be on addressing operational deficiencies through courses in detective investigation and sexual offences investigation.

The South African Reserve Police Service plays a crucial role in supporting the SAPS in all aspects of operational policing. During 2004/05, 2 610 additional police reservists were recruited, bringing the total number of reservists to 21 061. The SAPS will start establishing a revised

reservist system with a new pay structure, which is expected to add significant impetus to the recruitment of reservists.

The department has budgeted over the medium term for increased expenditure on additional personnel, human resources capacity building and more physical and technological resources for the operational response services and protection and security services divisions. This is to enable them to perform security functions at borders and ports of entry and exit.

Science and technology activities

In 2004/05, an overall SAPS technology strategy was developed to provide a structured approach for strategic and operational decision-making about the specification, acquisition, use and evaluation of technologies and science for the SAPS. The strategy came into effect during 2005 and will continue until 2010, with the establishment of technology management capacity being the primary focus.

Expenditure estimates

Table 24.1 Safety and Security

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09
R thousand								
1. Administration	6 279 125	7 310 897	8 453 301	9 447 029	9 819 751	10 522 060	11 264 578	12 414 029
2. Visible Policing	9 569 207	10 400 384	11 220 544	13 097 377	12 629 269	14 426 449	15 852 149	16 867 188
3. Detective Services	3 342 450	3 731 247	4 173 473	4 796 265	4 870 191	5 279 606	5 687 229	6 024 471
4. Crime Intelligence	596 402	673 847	839 537	1 006 627	1 028 087	1 119 440	1 227 289	1 299 538
5. Protection and Security Services	592 951	576 512	727 667	1 013 978	1 013 978	1 210 176	1 527 800	1 877 548
Total	20 380 135	22 692 887	25 414 522	29 361 276	29 361 276	32 557 731	35 559 045	38 482 774
Change to 2005 Budget estimate				904 281	904 281	1 551 891	2 107 260	3 324 948

Economic classification

Current payments	19 176 139	21 051 073	23 307 277	27 534 905	27 153 468	30 599 004	33 521 834	35 898 745
Compensation of employees	14 961 087	16 286 720	17 712 498	21 389 089	20 582 744	23 569 040	26 029 694	27 960 043
Goods and services	4 215 052	4 764 453	5 595 018	6 145 816	6 570 724	7 029 964	7 492 140	7 938 702
<i>of which:</i>								
Communication	467 186	494 455	548 429	590 418	590 418	633 241	672 619	701 030
Computer services	636 702	878 928	1 055 138	873 541	1 028 562	877 363	921 315	979 523
Consultants, contractors and special services	80 902	96 436	117 823	126 638	126 638	133 435	140 631	146 611
Inventory	1 147 980	1 214 986	1 443 662	1 575 545	1 575 545	1 524 808	1 551 406	1 589 851
Maintenance repair and running cost	251 761	260 852	331 383	347 652	347 652	363 207	377 843	387 896
Operating leases	558 121	613 496	747 282	811 437	811 437	915 242	1 022 026	1 095 349
Travel and subsistence	344 025	322 421	364 884	410 948	410 948	440 223	460 232	479 029
Municipal Services	210 295	221 842	232 890	251 353	251 353	294 486	319 594	339 717
Other	518 080	661 037	753 527	1 158 284	1 428 171	1 847 959	2 026 474	2 219 696
Financial transactions in assets and liabilities	-	(100)	(239)	-	-	-	-	-

Table 24.1 Safety and Security (continued)

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09
R thousand								
Transfers and subsidies	366 132	413 203	405 135	427 588	407 497	375 728	378 595	396 286
Provinces and municipalities	54 497	58 996	64 229	74 305	74 305	30 032	16 011	16 829
Departmental agencies and accounts	354	489	8 679	12 853	13 144	14 464	15 878	16 968
Households	311 281	353 718	332 227	340 430	320 048	331 232	346 706	362 489
Payments for capital assets	837 864	1 228 611	1 702 110	1 398 783	1 800 311	1 582 999	1 658 616	2 187 743
Buildings and other fixed structures	258 951	314 479	368 369	446 569	446 569	498 185	708 494	1 188 165
Machinery and equipment	578 885	914 132	1 333 735	952 214	1 353 671	1 084 814	950 122	999 578
Cultivated assets	28	–	6	–	71	–	–	–
Total	20 380 135	22 692 887	25 414 522	29 361 276	29 361 276	32 557 731	35 559 045	38 482 774

Expenditure trends

Expenditure increases strongly over the seven-year-period, rising from R20,4 billion in 2002/03 to R29,4 billion in 2005/06, an average annual increase of 12,9 per cent. It is expected to reach R38,5 billion by 2008/09, at a rate of 9,4 per cent over the medium-term expenditure framework (MTEF) period. This fast growth in expenditure largely reflects the employment of large numbers of additional police officers and improvements in their conditions as far as pay progression, scarce skills and remuneration are concerned.

The *Protection and Security Services* programme is the fastest growing programme, with expenditure expected to increase from R593 million in 2002/03 to R1,9 billion in 2008/09, a growth rate of 21,2 per cent. This is a relatively new programme, which is continuously expanding as new functions, related to new government security initiatives become established. Expenditure on capital assets is expected to grow faster than total expenditure at an average of 18,6 per cent from R837,9 million in 2002/03 to R1,4 billion in 2005/06 and at 16,1 per cent over the MTEF (reaching R2,2 billion in 2008/09). Expenditure on buildings and other fixed structures grows by 38,6 per cent over the period 2005/06 to 2008/09, whereas the bulk of the growth in machinery and equipment occurred during first four years, from 2002/03 to 2005/06, when it increased by 19,1 per cent. These two items are the drivers of payments for capital assets, the fastest growing item in the *Administration* programme.

Additional allocations in the 2006 Budget increase the department's budget by R510 million in 2006/07, R962,4 million in 2007/08 and R2,1 billion in 2008/09. This will enable the department to recruit 5 060 additional police personnel in 2006/07, and approximately 8 000 in 2008/09. The department is also planning to build more policing facilities, improve the phased implementation of border security, and introduce a revised reservist system. The increased funding for police officers will allow the recruitment of 34 850 new personnel over the 2006 MTEF, of which 22 850 are in addition to the replacements needed because of staff turnover.

Departmental receipts

The department expects receipts of approximately R120,5 million in 2006/07 and roughly the same amount annually in the other two years of the MTEF. Revenue is mainly generated from the recovery of debt, rental income, auctioning recovered unclaimed stolen property, and providing services at commercial events.

Table 24.2 Departmental receipts

R thousand	Audited outcome			Adjusted appropriation	Medium-term receipts estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Departmental receipts	141 253	158 151	169 059	146 691	120 504	123 700	120 118
Sales of goods and services produced by department	68 091	76 567	81 463	67 586	69 264	71 080	69 128
Sales of scrap, waste and other used current goods	18 082	14 967	9 996	15 141	1 320	1 450	1 350
Fines, penalties and forfeits	9 648	5 809	7 139	3 498	4 764	5 000	3 890
Interest, dividends and rent on land	1 951	2 606	2 003	2 418	1 260	1 100	1 250
Sales of capital assets	2 000	6 367	107	1 135	876	950	1 000
Financial transactions in assets and liabilities	41 481	51 835	68 351	56 913	43 020	44 120	43 500
Total	141 253	158 151	169 059	146 691	120 504	123 700	120 118

Programme 1: Administration

The *Administration* programme conducts the overall management of the department and provides centralised support services. It also provides for employer contributions to medical aid benefits, and for IT, capital works and property management costs.

Expenditure estimates

Table 24.3 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Minister ¹	607	713	788	837	887	934	981
Deputy Minister ²	562	607	641	680	721	759	797
Management	23 071	23 095	23 274	27 286	28 190	29 771	31 230
Corporate Services	5 522 995	6 489 643	7 508 436	8 429 560	9 362 904	9 976 488	11 034 836
Property Management	731 890	796 839	920 162	988 666	1 129 358	1 256 626	1 346 185
Total	6 279 125	7 310 897	8 453 301	9 447 029	10 522 060	11 264 578	12 414 029
Change to 2005 Budget estimate				1 211 649	1 819 259	2 226 150	2 914 641

¹ Payable as from 1 April 2005. Salary: R 669 462. Car allowance: R 167 365.

² Payable as from 1 April 2005. Salary: R 544 123. Car allowance: R 136 030.

Economic classification

	5 800 484	6 617 897	7 783 918	8 626 262	9 639 543	10 314 564	10 972 570
Current payments							
Compensation of employees	3 770 203	4 250 565	4 900 571	5 399 688	6 078 368	6 603 665	7 067 576
Goods and services	2 030 281	2 367 432	2 883 586	3 226 574	3 561 175	3 710 899	3 904 994
<i>of which:</i>							
Communication	41 214	40 392	62 028	66 569	67 986	69 056	70 549
Computer services	617 277	767 220	1 009 600	849 975	877 363	921 315	979 523
Consultants, contractors and special services	25 731	29 885	38 147	42 914	45 102	47 256	48 998
Inventory	145 263	190 983	216 737	210 505	215 809	219 875	225 698
Maintenance repair and running cost	78 661	72 205	93 912	99 865	105 632	109 856	113 258
Operating leases	531 791	586 147	701 639	755 065	853 828	956 910	1 027 489
Travel and subsistence	94 242	113 142	125 321	146 581	157 852	169 214	178 698
Municipal Services	210 295	221 842	232 890	251 353	294 486	319 594	339 717
Financial transactions in assets and liabilities	–	(100)	(239)	–	–	–	–

Table 24.3 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Transfers and subsidies	132 061	195 541	183 754	170 612	170 597	176 754	185 349
Provinces and municipalities	8 232	9 134	11 352	12 169	5 081	2 588	2 714
Departmental agencies and accounts	–	3	8 451	12 393	13 984	15 383	16 458
Households	123 829	186 404	163 951	146 050	151 532	158 783	166 177
Payments for capital assets	346 580	497 459	485 629	650 155	711 920	773 260	1 256 110
Buildings and other fixed structures	258 906	314 430	368 023	446 569	498 185	708 494	1 188 165
Machinery and equipment	87 674	183 029	117 606	203 586	213 735	64 766	67 945
Total	6 279 125	7 310 897	8 453 301	9 447 029	10 522 060	11 264 578	12 414 029

Details of major transfers and subsidies:

Departmental agencies and accounts							
Public entities							
Current	–	3	8 451	12 393	13 984	15 383	16 458
Safety and Security Service	–	–	8 451	12 393	13 984	15 383	16 458
Education and Training Authority	–	3	–	–	–	–	–
Civil Aviation	–	–	–	–	–	–	–
Households							
Social benefits							
Current	14 503	15 620	13 642	10 646	10 925	11 485	12 071
Employer social benefit	14 503	15 620	13 642	10 646	10 925	11 485	12 071
Other transfers							
Current	109 326	170 784	150 309	135 404	140 607	147 298	154 106
Claims against the state	53 795	59 075	63 385	59 804	62 407	65 228	68 100
Injury on duty and detainee medical expenses	46 025	92 007	79 500	75 600	78 200	82 070	86 006
Debt write-off	9 506	19 702	7 424	–	–	–	–

Expenditure trends

Expenditure is expected to continue its strong increase, from R6,3 billion in 2002/03 to R12,4 billion in 2008/09, an average annual rate of 12 per cent. Expenditure amounts, on average, to one-third of the department's overall allocation, because the *Corporate Services* subprogramme provides extensive centralised functions and pays employer medical aid contributions. The increase in expenditure is also influenced by the devolution of accommodation budgets from the Department of Public Works.

From 1 April 2006, costs for leases and accommodation charges will be devolved from the Department of Public Works to individual departments. The Department of Safety and Security received the following amounts: R1,1 billion is devolved to the department from the budget of Department Of Public Works in 2006/07, R1,3 billion in 2007/08 and R1,3 billion in 2008/09. Expenditure has been adjusted for 2002/03 to 2005/06. However, the SAPS is the only department that will also take over the responsibility for specific accommodation, like police stations.

Expenditure on payments for capital assets increases significantly over the seven-year period, from R346,6 million in 2002/03 to R1,3 billion in 2008/09, a growth rate of 23,9 per cent, mainly because of the substantial additional allocations for new policing facilities over the 2006 MTEF. The continued modernisation of the vehicle fleet and the new radio communication network in Gauteng remain prominent in machinery and equipment costs.

Programme 2: Visible Policing

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

There are three subprogrammes:

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

Expenditure estimates

Table 24.4 Visible Policing

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Crime Prevention	8 485 562	9 251 670	9 976 830	11 625 987	12 838 187	14 048 243	14 927 193
Borderline Security	–	–	–	–	76 171	180 158	220 558
Specialised Interventions	1 083 645	1 148 714	1 243 714	1 471 390	1 512 091	1 623 748	1 719 437
Total	9 569 207	10 400 384	11 220 544	13 097 377	14 426 449	15 852 149	16 867 188
Change to 2005 Budget estimate				(594 496)	(682 093)	(720 618)	(550 790)

Economic classification

	9 017 259	9 682 090	10 097 144	12 279 704	13 537 101	14 942 823	15 912 717
Current payments							
Compensation of employees	7 507 725	8 121 349	8 302 949	10 366 583	11 218 688	12 421 057	13 270 975
Goods and services	1 509 534	1 560 741	1 794 195	1 913 121	2 318 413	2 521 766	2 641 742
<i>of which:</i>							
<i>Communication</i>	311 832	323 193	338 776	365 164	400 897	434 771	456 214
<i>Consultants, contractors and special services</i>	44 374	52 812	65 629	68 664	72 235	76 412	79 541
<i>Inventory</i>	756 411	736 845	854 153	964 996	945 263	950 147	968 123
<i>Maintenance repair and running cost</i>	129 485	137 851	177 531	180 347	186 901	194 235	197 532
<i>Operating leases</i>	16 794	17 186	24 594	27 914	29 985	31 025	31 658
<i>Travel and subsistence</i>	120 294	104 481	125 772	131 432	142 587	146 586	151 241
Transfers and subsidies	173 356	161 934	168 189	216 157	175 972	176 031	183 930
Provinces and municipalities	32 031	34 343	35 234	41 435	16 857	9 693	10 199
Departmental agencies and accounts	354	486	228	460	480	495	510
Households	140 971	127 105	132 727	174 262	158 635	165 843	173 221
Payments for capital assets	378 592	556 360	955 211	601 516	713 376	733 295	770 541
Buildings and other fixed structures	9	7	240	–	–	–	–
Machinery and equipment	378 555	556 353	954 965	601 516	713 376	733 295	770 541
Cultivated assets	28	–	6	–	–	–	–
Total	9 569 207	10 400 384	11 220 544	13 097 377	14 426 449	15 852 149	16 867 188

Details of major transfers and subsidies:

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	32 031	34 343	35 234	41 435	16 857	9 693	10 199
Regional Services Council levies	24 801	26 814	27 121	32 520	7 817	–	–
Vehicle licences	7 230	7 529	8 113	8 915	9 040	9 693	10 199

Table 24.4 Visible Policing (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Departmental agencies and accounts							
Public entities							
Current	354	486	228	460	480	495	510
Civil Aviation	354	486	228	460	480	495	510
Households							
Social benefits							
Current	74 626	68 732	65 284	91 802	94 310	99 969	104 967
Employer social benefits	74 626	68 732	65 284	91 802	94 310	99 969	104 967
Other transfers							
Current	66 345	58 373	67 443	82 460	64 325	65 874	68 254
Claims against the state	62	59	79	–	–	–	–
Injury on duty and detainee medical expenses	66 283	58 314	67 364	82 460	64 325	65 874	68 254

Expenditure trends

Spending on the *Visible Policing* programme constitutes, on average, 45 per cent of the department's budget. Since the programme accommodates basic policing services, the scope for reprioritising and shifting funds is limited.

Total expenditure is anticipated to increase steadily over the MTEF, from R13,1 billion in 2005/06 to R16,9 billion in 2008/09, at an average annual rate of 8,8 per cent. This growth is mainly due to the substantial additional allocations for new recruits in the budgets between 2002 and 2006: R1,2 billion in 2002/03, R600 million in 2003/04, R540 million in 2004/05, R660 million in 2005/06 and R1,7 billion in 2006/07. Expenditure on compensation of employees, which constitutes on average 77,8 per cent of this programme's expenditure, goods and services, transfers and subsidies, and payments for capital assets, is also expected to increase over the MTEF for the same reason. The additional allocations in the 2006 Budget will allow for the implementation of a revised reservist system under the *Crime Prevention* subprogramme and for improving the *Borderline Security* subprogramme.

Service delivery objectives and indicators

Recent outputs

Reduction in priority crimes

The SAPS focuses on reducing the levels of crime, specifically contact crimes. Notable decreases for 2004/05 include: murder by 5,6 per cent, common robbery by 5,3 per cent, robbery with aggravating circumstances by 5,3 per cent and common assault by 5,1 per cent. Thus in 2004/05, overall the priority crimes rate did not increase.

Reduction in illegal firearms

Great strides have been made in eradicating the illegal pool of firearms and their criminal use. From April 2004 to March 2005, 15 837 firearms were reported lost or stolen and 23 813 were confiscated or recovered, a recovery rate of 150 per cent which partly addresses the backlog. The SAPS target of recovering 75 per cent of stolen firearms was thus exceeded. During the same period, 68 343 redundant and obsolete firearms were destroyed. Between January 2005 and March

2005, 21 824 illegal firearms and 388 163 illegal rounds of ammunition were surrendered to the SAPS for this portion of the amnesty which was declared by the Minister for Safety and Security.

Sector policing

Sector policing is currently in various phases of implementation at the 14 presidential stations and 47 priority stations. By the end of 2004/05, sector policing had been implemented in 103 of the 128 sectors at the presidential stations (80 per cent) and in 236 of the 366 sectors at the priority stations (64 per cent). Full integration at these sites in 2004/05 was not achieved.

Ports of entry and exit

Stricter border control measures have resulted in some decreases in arrests for, and seizures of, drugs, illegal firearms, illegal goods and stolen vehicles. For example, in 2004/05, 427 arrests for stolen or hijacked vehicles were made, compared to 748 in 2003/04. These decreases can be attributed to the fact that criminals are aware of the use of advanced equipment and technology at ports, as well as more effective inspection procedures. In 2004/05, 255 arrests were made for illegal goods, compared to 240 in 2003/04. There was also an increase in drug-related arrests, namely 401 arrests in 2004/05 compared to 376 arrests in 2003/04. These increases are because more SAPS personnel have been deployed at ports to do searches and seizures.

Selected medium-term output targets

Visible Policing

Measurable objective: Discourage all crimes by 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	Number of high contact crime stations where crime prevention initiatives will be established (proactive partnerships) Number of high contact crime stations where preventative actions will be taken Percentage of firearms recovered relative to firearms stolen Percentage of vehicles recovered relative to vehicles stolen Value of drugs seized Number of high contact crime stations where sector policing takes place Rate of reduction of contact crimes	Initiatives established at 169 high contact crime stations Actions undertaken at 169 high contact crime stations 85% recovered 46% recovered Maintain or increase Sector policing established at 169 high contact crime stations Contact crimes reduced by 7% per year
Borderline Security	Deterrence of illegal activities at borderlines	Number of illegal firearms recovered at borders Number of stolen vehicles recovered at borders Value of drugs seized at borders Value of illegal goods recovered at borders Number of arrests at borders for illegal firearms, stolen vehicles, drugs, illegal goods and human smuggling and trafficking	Maintain or increase* Maintain or increase* Maintain or increase* Maintain or increase* Maintain or increase*
Specialised Interventions	Neutralise dangerous and potentially dangerous situations	Number of arrests for violent, public and collective actions Number of high risk operations	Maintain or increase* Maintain or increase*

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

Programme 3: Detective Services

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

There are 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 investigators in relation to evidence.

Expenditure estimates

Table 24.5 Detective Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
General Investigations	1 921 577	2 198 323	2 591 884	2 949 757	3 256 143	3 485 489	3 690 056
Specialised Investigations	934 208	899 285	1 007 524	1 160 960	1 285 850	1 409 187	1 491 546
Criminal Record Centre	344 750	460 006	406 663	464 010	495 954	532 757	567 266
Forensic Science Laboratory	141 915	173 633	167 402	221 538	241 659	259 796	275 603
Total	3 342 450	3 731 247	4 173 473	4 796 265	5 279 606	5 687 229	6 024 471
Change to 2005 Budget estimate				–	73 883	44 601	94 069

Economic classification

	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Current payments	3 217 173	3 552 416	3 979 063	4 690 285	5 162 351	5 563 709	5 893 475
Compensation of employees	2 712 184	2 869 710	3 265 494	3 943 568	4 310 006	4 674 353	4 959 141
Goods and services	504 989	682 706	713 569	746 717	852 345	889 356	934 334
<i>of which:</i>							
Communication	95 584	111 020	116 307	129 832	132 852	134 568	137 025
Consultants, contractors and special services	10 350	12 803	12 948	13 905	14 888	15 607	16 651
Inventory	211 456	244 161	313 977	328 654	289 318	303 781	315 258
Maintenance repair and running cost	34 294	39 763	47 774	53 808	55 741	57 654	59 984
Operating leases	7 270	7 912	9 736	11 369	12 564	13 862	14 505
Travel and subsistence	44 407	49 041	60 627	66 072	69 521	72 145	74 985
Transfers and subsidies	51 049	44 123	42 035	29 056	20 798	18 492	19 329
Provinces and municipalities	10 821	11 611	12 912	14 807	5 888	2 860	2 998
Households	40 228	32 512	29 123	14 249	14 910	15 632	16 331
Payments for capital assets	74 228	134 708	152 375	76 924	96 457	105 028	111 667
Buildings and other fixed structures	22	33	106	–	–	–	–
Machinery and equipment	74 206	134 675	152 269	76 924	96 457	105 028	111 667
Total	3 342 450	3 731 247	4 173 473	4 796 265	5 279 606	5 687 229	6 024 471

Details of major transfers and subsidies:

Households	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Social benefits							
Current	40 136	31 800	28 243	14 249	14 910	15 632	16 331
Employer social benefit	40 136	31 800	28 243	14 249	14 910	15 632	16 331
Other transfers							
Current	92	712	880	–	–	–	–
Claims against the state	21	10	6	–	–	–	–
Injury on duty and detainee medical expenses	71	702	874	–	–	–	–

Expenditure trends

Expenditure grew steadily over the seven-year-period, but increased faster between 2002/03 and 2005/06 (average annual rate of 12,8 per cent) than over the MTEF (7,9 per cent). The increases over the MTEF provide for improving the functions of the family violence, child protection and sexual offences units, which have been prioritised since 2002/03, and for continuing to improve the quality of detective policing. This will involve the expansion nationally of the infrastructure of the criminal record and forensic science division, which will be completed during 2006, allowing for the management and administration components to be centralised.

Service delivery objectives and indicators

Recent outputs

Charges referred to court and detection rates

For 2004/05, the target for sending priority crime cases to court was 19 per cent: the percentage achieved was 26,9 per cent. The target for the priority crimes detection rate was 31 per cent, and 46,4 per cent was achieved. There was an increase of 13,1 per cent in sending cases of contact crime to court, assault with intent to do grievous bodily harm being the crime indicating the highest increase, at 4,6 per cent.

The highest increase in the detection rate (the proportion of cases finalised within the policing environment) in 2004/05 was for murder, with an increase of 3,5 per cent. The contact crime detection rate increased by 2,7 per cent, from 49,1 per cent in 2003/04 to 51,8 per cent in 2004/05.

The forensic science laboratory and the criminal record centre

The criminal record centre and the forensic science laboratory contribute to convictions in court, which are increasingly dependent on scientific evidence. The forensic science laboratory received 182 159 exhibits for analysis in 2004/05, of which 180 798 were finalised within 35 days. Thus the target of finalising 92 per cent was met. The criminal record centre produced all of the 969 657 previous conviction reports within 30 days in 2004/05, compared to 956 039 in 2003/04.

Selected medium-term output targets

Detective Services

Measurable objective: Contribute to the successful prosecution of crime by investigating, gathering and analysing 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 Priority crimes detection rate (proportion of cases finalised within the policing environment)	21% to court 33% detected
Specialised Investigations	Specialised crime investigation	Percentage of organised crime related charges to court Detection rate of commercial crime Percentage of commercial crime charges to court Detection rate of sexual offences and assaults against children (under 18 years) Percentage of charges (cases) to court for sexual offences and assaults against children Detection rate of sexual offences and assaults against women (18 years and above) Percentage of charges (cases) to court for sexual offences and assaults against women	20% to court 34% detected 22% to court 40% detected 30% to court 42% detected 40% to court
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% analysed

Programme 4: Crime Intelligence

The *Crime Intelligence* programme manages and analyses 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 to facilitate crime detection, in support of crime prevention and crime investigation.

Expenditure estimates

Table 24.6 Crime Intelligence

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Crime Intelligence Operations	286 643	348 662	394 209	458 684	513 819	562 945	595 337
Intelligence and Information Management	309 759	325 185	445 328	547 943	605 621	664 344	704 201
Total	596 402	673 847	839 537	1 006 627	1 119 440	1 227 289	1 299 538
Change to 2005 Budget estimate				21 739	47 790	63 747	76 655
Economic classification							
Current payments	580 844	651 410	800 039	978 676	1 101 671	1 209 352	1 280 699
Compensation of employees	512 333	571 496	712 023	873 732	982 947	1 083 574	1 149 678
Goods and services	68 511	79 914	88 016	104 944	118 724	125 778	131 021
<i>of which:</i>							
Communication	10 861	12 949	14 407	15 597	17 520	19 212	20 984
Inventory	18 397	25 229	36 754	42 732	44 521	46 578	48 210
Maintenance repair and running cost	2 855	4 329	5 810	6 643	7 512	8 536	9 421
Operating leases	1 639	1 576	1 876	3 021	3 212	3 354	3 487
Travel and subsistence	19 219	20 636	14 197	20 317	21 856	22 435	22 895
Transfers and subsidies	5 908	6 881	7 337	7 239	5 740	5 247	5 505
Provinces and municipalities	1 861	2 127	2 636	2 806	1 091	386	406
Households	4 047	4 754	4 701	4 433	4 649	4 861	5 099
Payments for capital assets	9 650	15 556	32 161	20 712	12 029	12 690	13 334
Buildings and other fixed structures	12	4	–	–	–	–	–
Machinery and equipment	9 638	15 552	32 161	20 712	12 029	12 690	13 334
Total	596 402	673 847	839 537	1 006 627	1 119 440	1 227 289	1 299 538

Expenditure trends

Although the *Crime Intelligence* programme accounts for a small part of the department's expenditure, it grew at an average annual rate of 19,1 per cent between 2002/03 and 2005/06, from R596,4 million to R1 billion respectively. It is expected to rise further, at a growth rate of 8,9 per cent over the MTEF, reaching R1,3 billion in 2008/09. These increases go towards increasing overall delivery capacity.

Service delivery objectives and indicators

Recent outputs

During 2004/05, the *Crime Intelligence* programme conducted a total of 9 568 operations, which contributed to the arrest of 9 461 people and the recovery of goods with an estimated value of R1,7 billion. The operations focused on all types of domestic and transnational extremism, the illegal drug trade, the proliferation of firearms, and other forms of criminal activity. In 2003/04, 6 414 operations were conducted, so there was an increase of approximately 50 per cent in 2004/05.

The programme produced a wide range of reports during 2004/05: strategic intelligence products, tactical reports to guide operational units, crime prevention reports, and information products aimed at identifying crime-prone areas. The number of reports decreased compared to 2003/04.

Selected medium-term output targets

Crime Intelligence

Measurable objective: Contribute to the neutralisation of 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 conducted to neutralise crime threats	Maintain or increase*
Intelligence and Information Management	Crime intelligence products	Number of intelligence and information products	Maintain or increase*

* The type of threats will determine the frequency of operations and intelligence products (reports) generated.

Programme 5: Protection and Security Services

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

There are six subprogrammes:

- *VIP Protection Services* provides for the protection in transit of the president, deputy president, former presidents, and their spouses, and other identified VIP's.
- *Static and Mobile Security* is for protecting other local and foreign VIPs in transit, as well as for protecting the places in which all VIPs, including those related to the president and deputy president, are present, as well as the valuable Government cargo and the escort of certain dangerous high profile prisoners.
- *Port of Entry Security* provides for security at ports of entry and exit, such as border posts, airports and harbours.
- *Rail Police* provides for security in the railway environment.
- *Government Security Regulator* provides for security evaluations and the administration of national key points and government installations.
- *Operational Support* provides for administrative support for the programme, including personnel development.

Expenditure estimates

Table 24.7 Protection and Security Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
VIP Protection Services	266 658	257 466	223 148	262 617	281 708	317 910	356 756
Static and Mobile Security	64 820	108 999	153 197	244 888	313 753	378 519	439 175
Port of Entry Security	145 271	158 268	165 463	285 695	367 651	506 362	652 699
Rail Police	–	–	31 738	67 716	116 736	169 094	239 290
Government Security Regulator	–	–	7 814	11 514	14 835	19 160	25 200
Operational Support	116 202	51 779	146 307	141 548	115 493	136 755	164 428
Total	592 951	576 512	727 667	1 013 978	1 210 176	1 527 800	1 877 548
Change to 2005 Budget estimate				265 389	293 052	493 380	790 373

Economic classification

	560 379	547 260	647 113	959 978	1 158 338	1 491 386	1 839 284
Current payments							
Compensation of employees	458 642	473 600	531 461	805 518	979 031	1 247 045	1 512 673
Goods and services	101 737	73 660	115 652	154 460	179 307	244 341	326 611
<i>of which:</i>							
Communication	7 695	6 901	16 911	13 256	13 986	15 012	16 258
Inventory	16 453	17 768	22 041	28 658	29 897	31 025	32 562
Maintenance repair and running cost	6 466	6 704	6 356	6 989	7 421	7 562	7 701
Operating leases	627	675	9 437	14 068	15 653	16 875	18 210
Travel and subsistence	65 863	35 121	38 967	46 546	48 407	49 852	51 210
Other	4 306	6 405	21 896	44 891	63 943	124 015	200 670
Transfers and subsidies	3 758	4 724	3 820	4 524	2 621	2 071	2 173
Provinces and municipalities	1 552	1 781	2 095	3 088	1 115	484	512
Households	2 206	2 943	1 725	1 436	1 506	1 587	1 661
Payments for capital assets	28 814	24 528	76 734	49 476	49 217	34 343	36 091
Buildings and other fixed structures	2	5	–	–	–	–	–
Machinery and equipment	28 812	24 523	76 734	49 476	49 217	34 343	36 091
Total	592 951	576 512	727 667	1 013 978	1 210 176	1 527 800	1 877 548

Expenditure trends

Expenditure grows rapidly over the seven-year period, rising from R593 million in 2002/03 to R1 billion in 2005/06, an average annual rate of 19,6 per cent. It is anticipated to increase further over the MTEF, at an average rate of 22,8 per cent, reaching R1,9 billion in 2008/09. The increases during the MTEF will support this programme's enlistment quota of an additional 2 920 functional members during 2006/07 and approximately 4 050 in total over the following two years. These members are required for the rollout of identified pilot projects, evidenced particularly in the increases in *Rail Police*, *Government Security Regulator* and *Port of Entry Security* subprogrammes.

Service delivery objectives and indicators

Recent outputs

During 2004/05, the *Protection and Security Services* programme protected 332 foreign dignitaries and 166 heads of state or heads of government at major events. There were no incidences of security breaches reported, in line with the *VIP Protection Services* target. While five complaints were received about the *Static and Mobile Security* function, preventing SAPS from meeting its

target, these did not justify any departmental disciplinary steps and were dealt with by in-service training and redeploying members.

Progress on newly assigned functions and responsibilities was as follows:

Phase 1 of Johannesburg International Airport was finalised, with 600 new recruits enlisted and 24 dog handlers trained. At the Beit Bridge border post, 240 new recruits were enlisted and deployed.

The government security regulator and national key points function was established, with 10 South African National Defence Force personnel transferred to the SAPS. During the period under review, security appraisals for 12 high courts and 4 border posts were done.

Through the *Rail Police* subprogramme, Metro Rail Western Cape was established, with 400 new recruits enlisted, through a combined effort between the SAPS and South African Rail Commuter Corporation.

Selected medium-term output targets

Protection Services

Measurable objective: Minimise security violations by protecting foreign and local prominent people and securing strategic interests

Subprogramme	Output	Measure/Indicator	Target
VIP Protection Services	Protection of all identified VIPs whilst in transit	Percentage of security breaches as a percentage of protection provided	0 % breaches
Static and Mobile Security	Static protection of all identified VIPs and their property	Percentage of security breaches as a percentage of protection provided	0 % breaches
	Protection of valuable government cargo and high profile prisoners	Safe delivery rate of valuable cargo and high profile prisoners as a percentage of protection provided	100% delivery
Port of Entry Security	Security and policing at ports of entry and exit	Extent of implementation progress of pilot projects	Implementation progress at Beit Bridge Border Post, Johannesburg International Airport and Durban Harbour
		Number of illegal firearms recovered at ports of entry and exit	Maintain or increase*
		Number of stolen vehicles recovered at ports of entry and exit	Maintain or increase*
		Value of drugs seized at ports of entry and exit	Maintain or increase*
		Value of illegal goods recovered at ports of entry and exit	Maintain or increase*
Rail Police	Security and policing in the railway environment	Extent of the rollout of projects	Rollout in Gauteng (Tshwane, Witwatersrand) and KwaZulu-Natal and of the national train unit (Tshwane)
		Priority crime rate in the railway environment	To be benchmarked in 2006/07
		Number of arrests in the railway environment	To be benchmarked in 2006/07
Government Security Regulator	Secured key government strategic interests	Number of key points and public entities identified and appraised	133 key points and 265 public entities
		Compliance with identified physical security standards of the government sector	To be benchmarked in 2006/07

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

Annexure

Vote 24: Safety and Security

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

Table 24B: Summary of personnel numbers and compensation of employees

Table 24C: Summary of expenditure on training

Table 24D: Summary of official development assistance expenditure

Table 24E: Summary of expenditure on infrastructure

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

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2004/05		2004/05	2005/06			2005/06
1. Administration	7 053 069	7 972 985	8 453 301	8 235 380	1 211 649	9 447 029	9 819 751
2. Visible Policing	12 239 943	12 082 861	11 220 544	13 503 511	(406 134)	13 097 377	12 629 269
3. Detective Services	4 021 815	4 021 815	4 173 473	4 796 265	–	4 796 265	4 870 191
4. Crime Intelligence	677 678	789 711	839 537	984 888	21 739	1 006 627	1 028 087
5. Protection and Security Services	517 151	547 151	727 667	936 951	77 027	1 013 978	1 013 978
Total	24 509 656	25 414 523	25 414 522	28 456 995	904 281	29 361 276	29 361 276

Economic classification

	2004/05	2004/05	2004/05	2005/06	2005/06	2005/06	2005/06
Current payments	22 982 339	23 845 869	23 307 277	26 744 537	790 368	27 534 905	27 153 468
Compensation of employees	18 422 680	18 342 207	17 712 498	21 454 416	(65 327)	21 389 089	20 582 744
Goods and services	4 559 659	5 503 662	5 595 018	5 290 121	855 695	6 145 816	6 570 724
Financial transactions in assets and liabilities	–	–	(239)	–	–	–	–
Transfers and subsidies	393 729	401 737	405 135	427 971	(383)	427 588	407 497
Provinces and municipalities	65 531	65 337	64 229	74 503	(198)	74 305	74 305
Departmental agencies and accounts	–	8 910	8 679	12 853	–	12 853	13 144
Households	328 198	327 490	332 227	340 615	(185)	340 430	320 048
Payments for capital assets	1 133 588	1 166 917	1 702 110	1 284 487	114 296	1 398 783	1 800 311
Buildings and other fixed structures	345 903	345 903	368 369	380 657	65 912	446 569	446 569
Machinery and equipment	787 685	821 014	1 333 735	903 830	48 384	952 214	1 353 671
Cultivated assets	–	–	6	–	–	–	71
Total	24 509 656	25 414 523	25 414 522	28 456 995	904 281	29 361 276	29 361 276

Table 24.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
A. Permanent and full-time contract employees							
Compensation (R thousand)	14 961 087	16 286 720	17 712 498	21 389 089	23 569 040	26 029 694	27 960 043
Unit cost (R thousand)	114	117	119	137	145	152	156
Compensation as % of total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel numbers (head count)	131 560	139 023	148 970	156 060	163 060	170 910	178 910
Total for department							
Compensation (R thousand)	14 961 087	16 286 720	17 712 498	21 389 089	23 569 040	26 029 694	27 960 043
Unit cost (R thousand)	114	117	119	137	145	152	156
Personnel numbers (head count)	131 560	139 023	148 970	156 060	163 060	170 910	178 910

Table 24.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Training and staff development							
Expenditure (R thousand)	350 757	369 101	436 556	481 832	554 719	577 455	625 201
Number of employees trained (head count)	57 390	51 316	57 510	57 901	58 102	58 885	59 444
Total	350 757	369 101	436 556	481 832	554 719	577 455	625 201
Number of employees	57 390	51 316	57 510	57 901	58 102	58 885	59 444

Table 24.D Summary of official development assistance expenditure

Donor	Project	Cash/ kind	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
			2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand									
Local									
Netcare	SAPS Open day	Cash	-	-	-	-	-	-	-
SaferAfrica	Operation Rachel	Cash	-	525	777	863	-	-	-
National Treasury	Board Game	Cash	696	-	180	-	200	200	230
Foreign									
Belgium	Human Resource Management	Cash	182	-	-	-	-	-	-
Belgium	Support to SAPS programmes	Cash	-	-	462	1 002	1 070	1 070	1 081
Belgium	Support to the DRC	Cash	-	-	-	10 000	10 000	10 000	-
European Union	Capacity Building	Cash	3 707	12 066	21 716	22 373	-	-	-
European Union	Presidential Project Team	Cash	147	-	59	-	-	-	-
European Union	Training	Cash	89	-	526	-	-	-	-
European Union	Operation Rachel	Cash	684	176	220	-	-	-	-
European Union	Crimes against women and children	Cash	-	-	2 173	7 133	-	-	-
European Union	Capacity Building (DNA Database)	Cash	-	-	-	-	12 000	12 000	12 000
Norway	Destruction of small arms	Cash	1	1 854	2 234	207	-	-	-
Norway	Study on firearms control	Kind	-	3 288	-	-	-	-	-
Norway	Destruction of firearms in DRC	Cash	-	-	-	2 144	-	-	-
United Nations	Technical Assistance	Kind	8 090	-	-	-	-	-	-
Denmark	Human Resource Policy Development	Kind	2 800	1 009	1 200	873	-	-	-
Sweden	Institutional Capacity Building	Kind	20 650	-	-	-	-	-	-
USA	Detective and Microscopy Training	Kind	5 950	-	-	-	-	-	-
France	Technical Assistance	Kind	700	1 066	436	-	-	-	-
France	Combating of transnational crime	Kind	-	-	-	4 000	3 000	3 000	-
Japan	Workshop on DRC	Kind	-	-	600	-	-	-	-
Denmark	Transforming HR	Cash	-	606	479	1 766	-	-	-
African Renaissance	Proliferation of firearms in DRC	Cash	-	-	-	5 500	6 500	-	-
British	Radio & telecommunication project in DRC	Cash	-	-	-	2 500	-	-	-
Sweden	Institutional Capacity Building	Cash	-	-	-	-	5 000	5 000	5 000
Switzerland	Operational commanders training	Cash	-	-	-	678	2 100	-	-
Norway	Development of sustainable policing in Sudan	Cash	-	-	-	-	-	-	-
Total			43 696	20 590	31 062	59 039	39 870	31 270	18 311

Table 24.E Summary of expenditure on infrastructure

Description	Service delivery outputs			Adjusted appropriation	Medium-term expenditure estimate		
	Audited outcome				2005/06	2006/07	2007/08
R thousand	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Other large infrastructure projects (Over R20 million)							
Construction of new police stations	–	–	–	–	19 300	68 094	362 250
Construction of SAPS Head Office	–	–	–	–	18 800	152 000	207 200
Construction of new Laboratory in Cape Town	–	–	–	–	42 299	103 466	16 196
Groups of small projects or programmes							
Construction of new police stations	225 761	57 589	104 980	172 366	127 840	99 546	215 064
Upgrading of police cells	–	39 943	25 676	18 272	23 930	15 663	18 042
Upgrading of training colleges	–	56 920	2 000	–	1 288	–	–
Construction of other facilities	–	91 466	28 857	74 075	71 147	35 242	55 569
Construction of facilities for disabled	–	427	4 057	9 590	8 356	1 740	–
Installation of power generators	–	5 401	5 182	2 335	10 600	3 911	–
Upgrading of water supply network	–	12 703	3 137	1 480	2 669	2 643	204
Installation of facilities	–	693	8 630	9 172	9 384	2 675	1 800
Construction of additional accommodation	–	–	23 221	8 938	2 650	15 893	9 280
Planning for new infrastructure projects	31 079	–	44 878	39 091	79 200	132 000	219 780
Repair and maintenance projects	–	49 337	117 751	111 250	80 722	75 621	82 780
Total	256 840	314 479	368 369	446 569	498 185	708 494	1 188 165

