

Safety and Security

R thousand	2007/08 To be appropriated	2008/09	2009/10
MTEF allocations			
Administration	11 825 922	12 980 152	14 296 258
Visible Policing	15 464 950	16 660 644	18 742 339
Detective Services	5 710 468	6 088 406	6 603 483
Crime Intelligence	1 261 729	1 348 395	1 464 452
Protection and Security Services	1 654 401	2 065 877	2 462 256
Total	35 917 470	39 143 474	43 568 788
Direct charges against the National Revenue Fund	–	–	–
Total expenditure estimates	35 917 470	39 143 474	43 568 788
Economic classification			
Current payments	33 589 016	36 349 304	40 429 505
Transfers and subsidies	320 076	333 093	349 843
Payments for capital assets	2 008 378	2 461 077	2 789 440
Total expenditure estimates	35 917 470	39 143 474	43 568 788
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 protection and security services to all identified dignitaries and government interests.

Strategic overview: 2003/04 – 2009/10

The key policy documents governing policing are section 205 of the Constitution, the South African Police Service Act (1995) and the 1996 national crime prevention strategy, the aim of which is to improve the department's capacity to improve service delivery in order to prevent, combat and investigate crime.

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, serious and violent crime, and crime against women and children; and improving basic service delivery to communities. The key organisational priorities that underpin these operational priorities are human resources, budgeting and resource management. The department's aim remains to stabilise the levels of crime over the medium term.

Interdepartmental co-operation and co-ordination

The priorities of the justice, crime prevention and security (JCPS) cluster, which co-ordinates interdepartmental crime prevention and security initiatives across the integrated justice system, informs the department's priorities. The cluster priorities related to the South African Police Service (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 2009 general elections and the 2010 FIFA World Cup.

Community and sector policing

Crime prevention is supported by the relationships between communities and the SAPS through established community policing forums. Sector policing was introduced in 2002/03 to increase police visibility and accessibility, particularly in areas that have limited infrastructure and high levels of crime. In 2003/04, sector policing had been introduced at 47 priority stations and 14 presidential stations. Further rollout took place in 2005 to 169 high contact crime police stations, including priority and presidential stations.

The SAPS has also embarked on a restructuring process through which the required professional and management skills will be transferred to police stations in order to provide for more immediate service delivery at community level.

Reducing contact crimes

It is government's intention to reduce contact crimes by between 7 and 10 per cent a year, with a specific focus on the 169 high contact crime stations. The SAPS will contribute by improving its detection rate and increasing the number of cases sent to court in respect of serious and violent crime, organised crime syndicates, and crimes against women and children. This will improve the feeling of safety among the general public, restore public confidence in the SAPS and the wider justice system, and improve public co-operation and willingness to assist in preventing, combating and investigating crime. Funds for resources such as personnel and equipment have been provided to achieve these departmental outcomes.

Reducing violence against women and children

Since 2002, deterring sexual offences against women and children has been a priority for the SAPS. The objectives are to improve the rate of detection and conviction of perpetrators, eliminate secondary victimisation, support victims, and improve on the prevention of these crimes. Specific programmes addressing violence against women and children have been prioritised for implementation within the high contact crime police station areas and the nodes of the urban renewal programme and the integrated sustainable rural development programme.

Revised reservist system

Reservists play a critical role in supporting all aspects of policing. From April 2006, a revised reservist system, which introduces a rank structure, a scale of remuneration tariffs, and duties on a rotational basis, was

implemented. Currently, there are approximately 25 000 active SAPS reservists, and it is envisaged that additional reservists will be recruited from the existing commando members over the medium term.

Improving policing capacity

To improve the capacity of the SAPS to perform security functions at borderlines, ports of entry and exit, and during the 2010 FIFA World Cup, personnel numbers will increase from 156 000 in 2005/06 to approximately 193 000 by the end of 2009/10. This will be complemented by the expansion of the department's vehicle fleet, equipment supplies, technological infrastructure and reservists.

Expenditure estimates

Table 23.1 Safety and Security

Programme	Audited outcome			Adjusted	Revised	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	appropriation	estimate	2007/08	2008/09	2009/10
R thousand				2006/07				
1. Administration	7 310 897	8 453 301	9 809 426	10 522 060	10 616 181	11 825 922	12 980 152	14 296 258
2. Visible Policing	10 400 384	11 220 544	12 607 007	14 389 949	14 160 265	15 464 950	16 660 644	18 742 339
3. Detective Services	3 731 247	4 173 473	4 926 981	5 279 606	5 359 493	5 710 468	6 088 406	6 603 483
4. Crime Intelligence	673 847	839 537	1 042 681	1 119 440	1 158 995	1 261 729	1 348 395	1 464 452
5. Protection and Security Services	576 512	727 667	974 689	1 210 176	1 226 297	1 654 401	2 065 877	2 462 256
Total	22 692 887	25 414 522	29 360 784	32 521 231	32 521 231	35 917 470	39 143 474	43 568 788
Change to 2006 Budget estimate				(36 500)	(36 500)	358 425	660 700	

Economic classification

Current payments	21 070 775	23 314 701	27 001 599	30 562 504	30 248 011	33 589 016	36 349 304	40 429 505
Compensation of employees	16 286 720	17 712 498	20 206 063	23 569 040	22 857 055	25 216 385	27 507 809	30 413 416
Goods and services	4 764 453	5 595 018	6 790 083	6 993 464	7 390 956	8 372 631	8 841 495	10 016 089
<i>of which:</i>								
<i>Communication</i>	494 455	548 429	592 983	636 273	613 771	675 049	702 446	713 542
<i>Computer services</i>	878 928	1 055 138	1 394 467	1 144 257	1 197 471	1 248 771	1 304 966	1 409 363
<i>Consultants, contractors and special services</i>	96 436	117 823	130 795	129 474	166 727	135 710	140 610	142 823
<i>Inventory</i>	1 214 986	1 443 662	1 714 494	1 922 383	1 936 524	1 993 018	2 041 025	2 078 117
<i>Maintenance, repairs and running costs</i>	260 852	331 383	428 135	445 382	476 793	459 385	473 729	483 457
<i>Operating leases</i>	613 496	747 282	815 326	915 242	915 812	1 083 526	1 185 349	1 387 019
<i>Travel and subsistence</i>	322 421	364 884	469 980	491 996	530 706	502 529	511 413	523 371
<i>Municipal services</i>	221 842	232 890	251 353	294 486	294 486	319 594	339 717	373 688
Financial transactions in assets and liabilities	19 602	7 185	5 453	–	–	–	–	–
Transfers and subsidies	393 501	397 711	347 662	375 728	301 847	320 076	333 093	349 843
Provinces and municipalities	58 996	64 229	70 948	30 032	30 032	17 453	18 383	19 321
Departmental agencies and accounts	489	8 679	13 115	14 464	14 464	15 893	16 965	18 546
Households	334 016	324 803	263 599	331 232	257 351	286 730	297 745	311 976
Payments for capital assets	1 228 611	1 702 110	2 011 523	1 582 999	1 971 373	2 008 378	2 461 077	2 789 440
Buildings and other fixed structures	314 479	368 369	488 113	498 185	498 185	727 019	1 225 665	1 355 917
Machinery and equipment	914 132	1 333 735	1 523 320	1 084 814	1 472 723	1 280 859	1 234 877	1 432 933
Cultivated assets	–	6	90	–	465	500	535	590
Total	22 692 887	25 414 522	29 360 784	32 521 231	32 521 231	35 917 470	39 143 474	43 568 788

Expenditure trends

Expenditure increases strongly over the seven-year period, rising from R22,7 billion in 2003/04 to R32,5 billion in 2006/07, an average annual increase of 12,7 per cent. It is expected to reach R43,6 billion by 2009/10, increasing at a rate of 10,2 per cent over the MTEF period. This strong growth in expenditure largely reflects

the employment of large numbers of additional police officers, investments in capital infrastructure and improvement in conditions of service.

The *Protection and Security Services* programme is the fastest growing programme, with expenditure expected to increase from R577 million in 2003/04 to R2,5 billion in 2009/10, at an average annual rate of 27,4 per cent. This is a relatively new programme, which is continuously expanding, as new functions related to new government security initiatives are established.

Departmental expenditure on capital assets is expected to grow at an average annual rate of 8,8 per cent, from R1,2 billion in 2003/04 to R1,6 billion in 2006/07, and at 20,8 per cent over the MTEF period, reaching R2,8 billion in 2009/10. Expenditure on buildings and other fixed structures grows by 39,6 per cent from 2006/07 to 2009/10. The bulk of the growth in machinery and equipment (for logistical support and training) occurs from 2007/08 to 2009/10, when it increases at an average annual rate of 5,8 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 2007 Budget increase the department's budget by R358,4 million in 2007/08, R660,7 million in 2008/09 and R1,3 billion in 2009/10. This is intended for the appointment of approximately 8 000 police officials and 2 000 civilians over the medium term. The department is also planning to build and maintain more policing facilities, acquire additional leasehold properties and begin with preparations for the security requirements for the 2010 FIFA World Cup. The additional allocations will allow for the development and installation of an automated vehicle location and deployment system. The increased funding for police officers will allow for the recruitment of 34 080 new personnel over the 2007 MTEF, of which 24 180 are in addition to the replacements needed because of staff turnover.

Infrastructure spending

Spending on capital infrastructure comprises the construction of new policing facilities, planned maintenance, leases, accommodation charges for property rates and taxes, and municipal services. Regarding the construction of new policing facilities, the average annual growth in the allocation is 16,6 per cent from 2003/04 to 2006/07 and 36,6 per cent from 2007/08 to 2009/10. Infrastructure spending will increase from R314,5 million in 2003/04 to an estimated R1,4 billion in 2009/10.

Funding for planned maintenance, property rates and taxes, leaseholds and municipal services was devolved from the Department of Public Works to client departments from April 2006, and spending on accommodation increases rapidly, from R796,8 million in 2003/04 to an estimated R1,7 billion in 2009/10, at an average annual rate of 13,1 per cent over the seven-year period.

Departmental receipts

The department expects receipts of approximately R172,9 million in 2007/08 and roughly the same amount annually in the other two years of the MTEF period. Revenue is mainly generated from recovered debt, rental income, auctioned unclaimed stolen property, and for providing services at commercial events.

Table 23.2 Departmental receipts

R thousand	Audited outcome			Adjusted appropriation	Medium-term receipts estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Departmental receipts	158 151	169 059	191 665	172 990	172 950	171 220	174 275
Sales of goods and services produced by department	76 567	81 463	116 117	95 340	94 700	92 020	91 225
Sales of scrap, waste and other used current goods	14 967	9 996	3 163	2 000	2 200	2 100	2 280
Fines, penalties and forfeits	5 809	7 139	6 700	4 764	5 000	4 650	5 950
Interest, dividends and rent on land	2 606	2 003	1 806	1 260	1 100	1 250	1 200
Sales of capital assets	6 367	107	739	876	950	1 000	1 120
Financial transactions in assets and liabilities	51 835	68 351	63 140	68 750	69 000	70 200	72 500
Total	158 151	169 059	191 665	172 990	172 950	171 220	174 275

Programme 1: Administration

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

Expenditure estimates

Table 23.3 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Minister ¹	713	788	837	885	938	985	1 034
Deputy Minister ²	607	641	680	719	762	801	841
Management	23 095	23 274	21 802	28 194	29 767	31 225	32 947
Corporate Services	6 489 643	7 508 436	8 797 441	9 362 904	10 476 329	11 510 956	12 592 812
Property Management	796 839	920 162	988 666	1 129 358	1 318 126	1 436 185	1 668 624
Total	7 310 897	8 453 301	9 809 426	10 522 060	11 825 922	12 980 152	14 296 258
Change to 2006 Budget estimate				–	561 344	566 123	

1. Payable as from 1 April 2006. Salary: R707 956. Car allowance: R176 988.

2. Payable as from 1 April 2006. Salary: R575 410. Car allowance: R143 852.

Economic classification

Current payments	6 637 599	7 791 342	8 931 495	9 639 543	10 781 652	11 448 756	12 594 774
Compensation of employees	4 250 565	4 900 571	5 486 746	6 078 368	6 670 852	7 146 574	7 824 530
Goods and services	2 367 432	2 883 586	3 439 296	3 561 175	4 110 800	4 302 182	4 770 244
<i>of which:</i>							
Communication	40 392	62 028	65 748	67 986	69 056	70 549	72 004
Computer services	767 220	1 009 600	1 327 817	1 135 247	1 248 771	1 304 966	1 409 363
Consultants, contractors and special services	29 885	38 147	35 844	40 032	41 884	42 997	43 882
Inventory	190 983	216 737	213 370	215 809	219 875	225 698	230 887
Maintenance, repairs and running costs	72 205	93 912	131 787	140 885	145 220	148 771	150 991
Operating leases	586 147	701 639	755 473	853 828	1 018 410	1 117 489	1 315 972
Travel and subsistence	113 142	125 321	180 975	189 771	194 110	196 882	201 001
Municipal services	221 842	232 890	251 353	294 486	319 594	339 717	373 688
Financial transactions in assets and liabilities	19 602	7 185	5 453	–	–	–	–
Transfers and subsidies	175 839	176 330	148 619	170 597	167 778	174 589	184 338
Provinces and municipalities	9 134	11 352	12 290	5 081	2 572	2 689	2 830
Departmental agencies and accounts	3	8 451	12 628	13 984	15 402	16 458	18 021
Households	166 702	156 527	123 701	151 532	149 804	155 442	163 487
Payments for capital assets	497 459	485 629	729 312	711 920	876 492	1 356 807	1 517 146
Buildings and other fixed structures	314 430	368 023	479 599	498 185	727 019	1 225 665	1 355 917
Machinery and equipment	183 029	117 606	249 713	213 735	148 973	130 607	160 639
Cultivated assets	–	–	–	–	500	535	590
Total	7 310 897	8 453 301	9 809 426	10 522 060	11 825 922	12 980 152	14 296 258
Details of major transfers and subsidies:							
Departmental agencies and accounts							
Current	3	8 451	12 628	13 984	15 402	16 458	18 021
Safety and Security Sector Education and Training Authority	–	8 451	12 628	13 984	15 402	16 458	18 021
Civil aviation	3	–	–	–	–	–	–
Households							
Other transfers							
Current	151 082	142 885	105 688	140 607	139 391	144 521	151 842
Claims against the state	59 075	63 385	45 623	62 407	59 370	62 169	65 274
Injury on duty and detainee medical expenses	92 007	79 500	60 065	78 200	80 021	82 352	86 568

Expenditure trends

Expenditure is expected to continue its strong increase, rising from R7,3 billion in 2003/04 to R14,3 billion in 2009/10, an average annual rate of 11,8 per cent. On average over the MTEF period, expenditure in this programme amounts 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 April 2006.

Expenditure on payments for capital assets increases significantly over the seven-year period, from R497,4 million in 2003/04 to R1,5 billion in 2009/10, at an average annual rate of 20,4 per cent, mainly because of the substantial additional allocations for new policing facilities over the 2006 and 2007 MTEF periods. Additional allocations have been provided for planned maintenance and leaseholds for functional accommodation over the 2007 MTEF period, necessary because of the anticipated increase in personnel. The continued modernisation and expansion of the vehicle fleet, investment in IT and a radio communication network in Gauteng remain prominent in machinery and equipment expenditure. The implementation of an automated operational vehicle location and deployment system will be funded from this programme over the medium term.

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 vested 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 crime combating capacity, among others.

Expenditure estimates

Table 23.4 Visible Policing

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Crime Prevention	9 251 670	9 976 830	11 136 124	12 801 687	13 658 571	14 852 910	16 796 524
Borderline Security	–	–	36 278	76 171	180 158	220 558	233 984
Specialised Interventions	1 148 714	1 243 714	1 434 605	1 512 091	1 626 221	1 587 176	1 711 831
Total	10 400 384	11 220 544	12 607 007	14 389 949	15 464 950	16 660 644	18 742 339
Change to 2006 Budget estimate				(36 500)	(387 199)	(206 544)	

Economic classification

	9 682 090	10 097 144	11 554 499	13 500 601	14 407 402	15 637 368	17 565 581
Current payments							
Compensation of employees	8 121 349	8 302 949	9 354 316	11 218 688	11 560 846	12 652 942	14 080 126
Goods and services	1 560 741	1 794 195	2 200 183	2 281 913	2 846 556	2 984 426	3 485 455
<i>of which:</i>							
Communication	323 193	338 776	363 697	400 897	434 771	456 214	462 212
Consultants, contractors and special services	52 812	65 629	78 521	72 235	76 412	79 541	80 441
Inventory	736 845	854 153	1 016 867	1 200 155	1 250 987	1 284 123	1 308 829
Maintenance, repairs and running costs	137 851	177 531	223 954	232 556	238 774	245 698	250 110
Operating leases	17 186	24 594	29 629	29 985	31 025	31 658	31 998
Travel and subsistence	104 481	125 772	158 741	162 441	163 987	165 441	169 140

Table 23.4 Visible Policing (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Transfers and subsidies	161 934	168 189	140 549	175 972	116 850	121 823	127 061
Provinces and municipalities	34 343	35 234	38 159	16 857	10 516	11 095	11 656
Departmental agencies and accounts	486	228	487	480	491	507	525
Households	127 105	132 727	101 903	158 635	105 843	110 221	114 880
Payments for capital assets	556 360	955 211	911 959	713 376	940 698	901 453	1 049 697
Buildings and other fixed structures	7	240	8 078	–	–	–	–
Machinery and equipment	556 353	954 965	903 791	713 376	940 698	901 453	1 049 697
Cultivated assets	–	6	90	–	–	–	–
Total	10 400 384	11 220 544	12 607 007	14 389 949	15 464 950	16 660 644	18 742 339

Details of major transfers and subsidies:

Households							
Other transfers							
Current	58 373	67 443	38 228	74 325	38 532	40 278	43 015
Claims against the state	59	79	123	–	–	–	–
Injury on duty and detainee medical expenses	58 314	67 364	38 105	74 325	38 532	40 278	43 015

Expenditure trends

Spending on the *Visible Policing* programme constitutes, on average from 2003/04 to 2006/07, 44 per cent of the department's budget. It is anticipated to increase steadily over the medium term, rising from R14,4 billion in 2006/07 to R18,7 billion in 2009/10 at an average annual rate of 9,2 per cent. Expenditure on compensation of employees (which constitutes on average 75 per cent of expenditure over the MTEF period), goods and services, transfers and subsidies, and payments for capital assets is also expected to increase over the medium term, due to substantial additional allocations in the 2007 Budget for spending on security requirements for the 2010 FIFA World Cup, new recruits and other departmental priorities.

Service delivery objectives and indicators**Recent outputs**

The SAPS focuses on reducing the level of crime, specifically contact crimes. Notable decreases in contact crimes in 2005/06 include: attempted murder by 16,6 per cent, common robbery by 18,3 per cent, common assault by 15,6 per cent, and assault with the intent to inflict grievous bodily harm by 9,6 per cent.

Great strides have been made in eradicating the pool of illegal firearms and their criminal use. From April 2005 to March 2006, 14 842 firearms were reported lost or stolen and 12 351 were confiscated or recovered, a recovery rate of 83 per cent. The target of 80 per cent was thus exceeded. In the same period, 107 468 redundant and obsolete firearms from the public were destroyed. Between January 2005 and June 2005, 33 823 illegal firearms and 608 794 illegal rounds of ammunition were surrendered to the SAPS during the amnesty period, declared by the Minister for Safety and Security. From April 2005 to March 2006, 42 095 legal firearms and 666 934 rounds of ammunition were handed in to the SAPS voluntarily.

Sector policing is currently in various phases of implementation at the 169 high contact crime stations. By the end of 2005/06, sector policing had been implemented in 656 of the 1 249 sectors at the 169 high contact crime stations, which is 52 per cent. All the presidential stations, except Thabong, have fully implemented sector policing. In addition, sector policing was fully implemented in 53 of the 101 sectors at priority police stations.

Stricter borderline control measures have resulted in decreases in arrests for some crimes, including seizures of illegal firearms and drugs. In 2005/06, for example, 383 arrests for drugs were made, compared to 401 in 2004/05. These decreases may be partially 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 2005/06, only 44 arrests were made for illegal firearms, compared to 89 in 2004/05. However, arrests for illegal goods and stolen and hijacked vehicles increased from 255 to 736 and from 427 to 641 respectively between 2004/05 and 2005/06. These increases are because more SAPS officials were 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	Deterrence of visible crime	Rate of reduction of contact crimes	Reduced by 7% per year
		Number of high contact crime police stations where crime prevention initiatives will be established (proactive partnerships)	169 stations
		Number of high contact crime police stations where preventative actions will be taken	169 stations
		Percentage of firearms recovered relative to firearms stolen	85% of stolen firearms
		Percentage of vehicles recovered relative to vehicles stolen	46% of stolen vehicles
		Value and quantity of drugs seized	Maintain or increase*
		Number of high contact crime police stations where sector policing takes place	169 stations
Borderline Security	Deterrence of illegal activities at borderlines	Number of illegal firearms recovered at borderlines	Maintain or increase*
		Number of stolen vehicles recovered at borderlines	Maintain or increase*
		Value and quantity of drugs seized at borderlines	Maintain or increase*
		Value of illegal goods recovered at borderlines	Maintain or increase*
		Number of arrests at borderlines for illegal firearms, stolen vehicles, drugs, illegal goods and human smuggling and trafficking	Maintain or increase*
Specialised Interventions	Neutralise dangerous and potentially dangerous situations	Number of actions for violent, public and collective incidents	Maintain or increase*
		Number of high risk operations	Maintain or increase*

*These cannot be measured as a proportion of the total incidence of the crime, because the number of illegal firearms, stolen vehicles, drugs and goods that move 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 three subprogrammes:

- *Crime Investigations* accommodates detectives at police stations, who investigate crimes of a general nature as well as serious crime and organised crime.
- *Criminal Record Centre* manages criminal records.
- *Forensic Science Laboratory* provides specialised technical analysis and support to investigators in relation to evidence.

Expenditure estimates

Table 23.5 Detective Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Crime Investigations	3 097 608	3 599 408	4 207 994	4 541 993	4 921 752	5 249 433	5 694 531
Criminal Record Centre	460 006	406 663	507 918	495 954	528 811	563 256	610 103
Forensic Science Laboratory	173 633	167 402	211 069	241 659	259 905	275 717	298 849
Total	3 731 247	4 173 473	4 926 981	5 279 606	5 710 468	6 088 406	6 603 483
Change to 2006 Budget estimate				-	23 239	63 935	

Table 23.5 Detective Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Economic classification							
Current payments	3 552 416	3 979 063	4 629 389	5 162 351	5 583 086	5 953 638	6 457 003
Compensation of employees	2 869 710	3 265 494	3 753 020	4 310 006	4 569 790	4 905 326	5 309 317
Goods and services	682 706	713 569	876 369	852 345	1 013 296	1 048 312	1 147 686
<i>of which:</i>							
<i>Communication</i>	111 020	116 307	133 573	135 884	136 998	138 441	139 998
<i>Computer services</i>	105 513	43 687	65 387	9 010	–	–	–
<i>Consultants, contractors and special services</i>	12 803	12 948	15 318	15 997	16 058	16 651	16 999
<i>Inventory</i>	244 161	313 977	405 014	432 001	441 020	445 997	450 001
<i>Maintenance, repairs and running costs</i>	39 763	47 774	56 889	57 008	57 654	59 984	61 447
<i>Operating leases</i>	7 912	9 736	12 103	12 564	13 862	14 505	15 009
<i>Travel and subsistence</i>	49 041	60 627	64 097	69 521	72 145	74 985	76 882
Transfers and subsidies	44 123	42 035	45 259	20 798	26 354	27 167	28 396
Provinces and municipalities	11 611	12 912	14 522	5 888	3 357	3 540	3 719
Households	32 512	29 123	30 737	14 910	22 997	23 627	24 677
Payments for capital assets	134 708	152 375	252 333	96 457	101 028	107 601	118 084
Buildings and other fixed structures	33	106	113	–	–	–	–
Machinery and equipment	134 675	152 269	252 220	96 457	101 028	107 601	118 084
Total	3 731 247	4 173 473	4 926 981	5 279 606	5 710 468	6 088 406	6 603 483

Details of major transfers and subsidies:

Households							
Social benefits							
Current	31 800	28 243	30 735	14 910	22 997	23 627	24 677
Employer social benefits	31 800	28 243	30 735	14 910	22 997	23 627	24 677

Expenditure trends

Expenditure grows steadily over the seven-year period, but increased faster between 2003/04 and 2006/07 (at an average annual rate of 12,3 per cent) than it increases over the medium term (at 7,7 per cent). The increases over the medium term provide for strengthening capacity for general detectives at police stations and continued improvement of the quality of detective policing. This will involve the continuous expansion nationally of the infrastructure of the criminal record and forensic science division. The new *Crime Investigations* subprogramme includes both general and specialised investigations, mainly as a result of function streamlining in the restructuring process.

Service delivery objectives and indicators

Recent outputs

For 2005/06, the target for the percentage of priority crime cases that go to court was 19 per cent, and 29,4 per cent was achieved. The target for the priority crimes detection rate was 31 per cent, and 40,6 per cent was achieved. There was a decrease of 7,5 per cent in the number of contact crime cases sent to court, except for common assault, which increased by 5 per cent. (Fewer contact crime cases were reported in 2005/06 than in 2004/05, a decrease of 11,3 per cent.)

The highest increase in the detection rate (the proportion of cases finalised within the policing environment) in 2005/06 was for assault with intent to do grievous bodily harm, at 2 per cent, from 67,3 per cent in 2004/05 to 69,3 per cent in 2005/06. The contact crime detection rate increased by 8,2 per cent, from 51,8 per cent in 2004/05 to 60 per cent in 2005/06. The SAPS' family violence, child protection and sexual offences units dealt with 201 336 cases since their inception in 2002, which led to 92 781 arrests by the end of March 2006. Between April 2002 and March 2006, the number of cases received for investigation increased from 32 077 to 61 251.

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 244 254 exhibits for analysis in 2005/06, of which 190 253 (77,9 per cent) were finalised within 35 days, not meeting the target. This was due to a substantial increase in enquiries received for in 2005/06 (244 254 compared to 182 159 in 2004/05) and the simultaneous outflow of experienced forensic analysts. The criminal record centre received 974 892 crime-related fingerprint enquiries in 2005/06, of which 476 378 (48,9 per cent) were positively identified. 83 per cent of the total enquiries for previous conviction reports were generated within 30 days.

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
Crime Investigations	Crimes investigated	Percentage of priority crimes charges (cases) to court	22% of cases
		Priority crimes detection rate (proportion of cases finalised within the policing environment)	34% of cases
		Percentage of organised crime related charges to court	20% of cases
		Detection rate of commercial crime	35% of cases
		Percentage of commercial crime charges to court	23% of cases
		Detection rate of sexual offences and assaults against children (under 18 years)	40% of cases
		Percentage of charges (cases) to court for sexual offences and assaults against children	30% of cases
		Detection rate of sexual offences and assaults against women (18 years and above)	42% of cases
Percentage of charges (cases) to court for sexual offences and assaults against women	40% of cases		
Criminal Record Centre	Fingerprint identification	Percentage of reports of offenders' previous conviction generated within 30 days.	85% of reports
Forensic Science Laboratory	Forensic evidence	Percentage of exhibits analysed within 35 days	92% of exhibits

Programme 4: Crime Intelligence

The *Crime Intelligence* programme manages and analyses crime intelligence, and provides some technical support to 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 23.6 Crime Intelligence

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Crime Intelligence Operations	348 662	394 209	463 393	513 819	572 110	610 947	663 787
Intelligence and Information Management	325 185	445 328	579 288	605 621	689 619	737 448	800 665
Total	673 847	839 537	1 042 681	1 119 440	1 261 729	1 348 395	1 464 452
Change to 2006 Budget estimate				-	34 440	48 857	

Table 23.6 Crime Intelligence (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Economic classification							
Current payments	651 410	800 039	1 004 078	1 101 671	1 237 923	1 323 314	1 437 338
Compensation of employees	571 496	712 023	877 214	982 947	1 093 574	1 171 478	1 271 053
Goods and services	79 914	88 016	126 864	118 724	144 349	151 836	166 285
<i>of which:</i>							
Communication	12 949	14 407	16 468	17 520	19 212	20 984	21 887
Consultants, contractors and special services	850	1 055	990	1 210	1 356	1 421	1 501
Inventory	25 229	36 754	45 898	44 521	46 578	48 210	50 401
Maintenance, repairs and running costs	4 329	5 810	6 865	7 512	8 536	9 421	10 021
Operating leases	1 576	1 876	5 107	3 212	3 354	3 487	3 599
Travel and subsistence	20 636	14 197	22 441	21 856	22 435	22 895	23 128
Transfers and subsidies	6 881	7 337	8 444	5 740	6 338	6 655	7 051
Provinces and municipalities	2 127	2 636	3 122	1 091	477	503	529
Households	4 754	4 701	5 322	4 649	5 861	6 152	6 522
Payments for capital assets	15 556	32 161	30 159	12 029	17 468	18 426	20 063
Buildings and other fixed structures	4	–	–	–	–	–	–
Machinery and equipment	15 552	32 161	30 159	12 029	17 468	18 426	20 063
Total	673 847	839 537	1 042 681	1 119 440	1 261 729	1 348 395	1 464 452

Expenditure trends

The *Crime Intelligence* programme grew at an average annual rate of 18,4 per cent between 2003/04 and 2006/07, from R673,8 million to R1,1 billion. It is expected to grow further over the medium term, at an average annual rate of 9,4 per cent, reaching R1,5 billion in 2009/10. These increases contribute to increasing overall capacity.

Service delivery objectives and indicators

Recent outputs

In 2005/06, *Crime Intelligence* conducted a total of 12 534 operations, which contributed to the arrest of 7 126 people and the recovery of goods with an estimated value of R767 million. The operations focused on organised crime, serious and violent crimes, and crimes against women and children.

The programme produced a wide range of reports: 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 increased from 50 212 in 2004/05 to 54 314 in 2005/06.

Selected medium-term output targets

Crime Intelligence

Measurable objective: Contribute to the neutralisation of crime by gathering, collating and analysing intelligence information that 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 crime intelligence 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 strategic installations, and, among others, ministerial homes.

There are six subprogrammes:

- *VIP Protection Services* provides for the protection while in transit of the president, deputy president, former presidents and their spouses, and other identified VIPs.
- *Static and Mobile Security* is for protecting other local and foreign VIPs; the places in which all VIPs, including those related to the president and deputy president, are present; and valuable government cargo; and for escorting 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 regulation, evaluations and the administration of the national key points and strategic installations.
- *Operational Support* provides for administrative support for the programme, including personnel development.

Expenditure estimates

Table 23.7 Protection and Security Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
VIP Protection Services	257 466	223 148	251 923	281 708	317 446	358 468	408 739
Static and Mobile Security	108 999	153 197	264 169	313 753	396 558	465 255	537 153
Port of Entry Security	158 268	165 463	242 274	367 651	558 161	734 636	900 892
Rail Police	–	31 738	80 755	116 736	219 665	308 420	374 038
Government Security Regulator	–	7 814	16 521	14 835	26 400	33 082	40 962
Operational Support	51 779	146 307	119 047	115 493	136 171	166 016	200 472
Total	576 512	727 667	974 689	1 210 176	1 654 401	2 065 877	2 462 256
Change to 2006 Budget estimate				–	126 601	188 329	
Economic classification							
Current payments	547 260	647 113	882 138	1 158 338	1 578 953	1 986 228	2 374 809
Compensation of employees	473 600	531 461	734 767	979 031	1 321 323	1 631 489	1 928 390
Goods and services	73 660	115 652	147 371	179 307	257 630	354 739	446 419
<i>of which:</i>							
<i>Communication</i>	6 901	16 911	13 497	13 986	15 012	16 258	17 441
<i>Inventory</i>	17 768	22 041	33 345	29 897	34 558	36 997	37 999
<i>Maintenance, repairs and running costs</i>	6 704	6 356	8 640	7 421	9 201	9 855	10 888
<i>Operating leases</i>	675	9 437	13 014	15 653	16 875	18 210	20 441
<i>Travel and subsistence</i>	35 121	38 967	43 726	48 407	49 852	51 210	53 220
Transfers and subsidies	4 724	3 820	4 791	2 621	2 756	2 859	2 997
Provinces and municipalities	1 781	2 095	2 855	1 115	531	556	587
Households	2 943	1 725	1 936	1 506	2 225	2 303	2 410
Payments for capital assets	24 528	76 734	87 760	49 217	72 692	76 790	84 450
Buildings and other fixed structures	5	–	323	–	–	–	–
Machinery and equipment	24 523	76 734	87 437	49 217	72 692	76 790	84 450
Total	576 512	727 667	974 689	1 210 176	1 654 401	2 065 877	2 462 256

Expenditure trends

Expenditure grows rapidly over the seven-year period, rising from R577 million in 2003/04 to R1,2 billion in 2006/07, at an average annual rate of 28 per cent. It is anticipated to increase further over the medium term, at an average annual rate of 26,7 per cent, reaching R2,5 billion in 2009/10. The increases over the MTEF period will support this programme's enlistment quota of an additional 4 050 functional personnel in 2007/08 and 2008/09. These members are required for the rollout of identified pilot projects, evidenced particularly in the increases in the *Rail Police*, *Government Security Regulator* and *Port of Entry Security* subprogrammes.

Service delivery objectives and indicators

Recent outputs

In 2005/06, the *Protection and Security Services* programme protected 150 foreign dignitaries and 134 heads of state or heads of government at major events. There were 17 incidents of attempted security breaches reported, preventing the *VIP Protection Services* from meeting its target. Five complaints were received about the *Static and Mobile Security* function, resulting in the target not being met. The nature of the complaints did not justify any departmental disciplinary steps against members and they were dealt with by in-service training and redeploying members.

Progress on newly assigned functions and responsibilities was as follows:

At Johannesburg International Airport, 635 third phase constables were deployed in July 2005. The current establishment is 835. At Beit Bridge border post, 288 new recruits were enlisted and deployed. At Durban harbour, 188 members currently form part of the fixed establishment with additional members to be deployed until January 2007.

Regarding the government security regulator, 284 security assessments and 98 audits at key installations were conducted, including the auditing of VIP residences and the nine provincial legislatures. A format for outdoor premises for the assessments of two sporting stadiums as part of the 2010 FIFA World Cup project, was completed.

Through the *Rail Police* subprogramme, Metro Rail Western Cape was established, with 345 members deployed at four contact points. In Gauteng (Tshwane, Witwatersrand) and KwaZulu-Natal, 17 contact points were identified of which 10 will be built. In the Eastern Cape, three contact points were identified, which are currently being considered by the national steering committee.

Selected medium-term output targets**Protection and Security 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 identified VIPs in transit	Percentage of security breaches as a percentage of protection provided	Maintain or decrease*
Static and Mobile Security	Static protection of all identified VIPs and their property	Percentage of security breaches as a percentage of protection provided	Maintain or decrease*
	Protection of valuable government cargo and high profile and psychiatric and dangerous prisoners	Safe delivery rate of valuable cargo and high profile and psychiatric and dangerous prisoners.	100% delivery
Port of Entry Security	Security and policing at ports of entry and exit	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 and quantity 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*
		Number of arrests at ports of entry and exit	Maintain or increase*
Rail Police	Crime prevention and combating in the railway environment	Priority crimes rate in the railway environment	Maintain or decrease*
		Number of arrests in the railway environment	Maintain or increase*
Government Security Regulator	Security evaluation of national key points and strategic installations	Number of key points evaluated in 2007/08	136 key points
		Number of strategic installations appraised in 2007/08 out of a total of 265	50% of installations
	Institutionalise security of national key points and strategic installations	Number of institutional security structures created	To be benchmarked in 2007/08
		Extent to which standards for physical security are set	To be benchmarked in 2007/08

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

Additional tables

Table 23.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	2005/06		2005/06	2006/07			2006/07
1. Administration	9 224 046	9 809 427	9 809 426	10 522 060	–	10 522 060	10 616 181
2. Visible Policing	13 395 126	12 607 007	12 607 007	14 426 449	(36 500)	14 389 949	14 160 265
3. Detective Services	4 796 265	4 926 981	4 926 981	5 279 606	–	5 279 606	5 359 493
4. Crime Intelligence	984 888	1 042 681	1 042 681	1 119 440	–	1 119 440	1 158 995
5. Protection and Security Services	936 951	974 689	974 689	1 210 176	–	1 210 176	1 226 297
Total	29 337 276	29 360 785	29 360 784	32 557 731	(36 500)	32 521 231	32 521 231

Economic classification							
	27 651 444	27 001 600	27 001 599	30 599 004	(36 500)	30 562 504	30 248 011
Current payments							
Compensation of employees	21 389 066	20 206 064	20 206 063	23 569 040	–	23 569 040	22 857 055
Goods and services	6 262 378	6 790 083	6 790 083	7 029 964	(36 500)	6 993 464	7 390 956
Financial transactions in assets and liabilities	–	5 453	5 453	–	–	–	–
Transfers and subsidies	427 580	347 662	347 662	375 728	–	375 728	301 847
Provinces and municipalities	74 268	70 948	70 948	30 032	–	30 032	30 032
Departmental agencies and accounts	12 853	13 115	13 115	14 464	–	14 464	14 464
Households	340 459	263 599	263 599	331 232	–	331 232	257 351
Payments for capital assets	1 258 252	2 011 523	2 011 523	1 582 999	–	1 582 999	1 971 373
Buildings and other fixed structures	380 657	488 113	488 113	498 185	–	498 185	498 185
Machinery and equipment	877 595	1 523 320	1 523 320	1 084 814	–	1 084 814	1 472 723
Cultivated assets	–	90	90	–	–	–	465
Total	29 337 276	29 360 785	29 360 784	32 557 731	(36 500)	32 521 231	32 521 231

Table 23.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
A. Permanent and full-time contract employees							
Compensation (R thousand)	16 286 720	17 712 498	20 206 063	23 569 040	25 216 385	27 507 809	30 413 416
Unit cost (R thousand)	117	119	130	145	146	150	157
Personnel numbers (head count)	139 023	148 970	155 532	163 060	173 120	183 171	193 240
Total for department							
Compensation (R thousand)	16 286 720	17 712 498	20 206 063	23 569 040	25 216 385	27 507 809	30 413 416
Unit cost (R thousand)	117	119	130	145	146	150	157
Personnel numbers (head count)	139 023	148 970	155 532	163 060	173 120	183 171	193 240

Table 23.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Training and staff development							
Expenditure (R thousand)	369 101	436 556	626 157	667 454	736 869	803 187	881 097
Number of employees trained (head count)	51 316	57 510	54 329	57 104	58 997	60 104	65 401
Total	369 101	436 556	626 157	667 454	736 869	803 187	881 097
Number of employees	51 316	57 510	54 329	57 104	58 997	60 104	65 401

Table 23.D Summary of expenditure on infrastructure

Description	Service delivery outputs			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
MEGA infrastructure projects and programmes (Over R250 million)							
Pretoria: Construction of new police head office	–	–	–	18 800	101 671	332 566	550 547
Parow: Construction of new Forensic Science Laboratory	–	–	–	42 299	76 320	211 248	117 537
KwaZulu Natal: Construction of new Forensic Science Laboratory	–	–	–	–	–	66 000	100 000
Verdrag: Upgrading of training facility	–	–	–	–	–	55 000	163 000
Other large infrastructure projects (Over R20 million)							
Various police stations: New construction	–	–	–	19 300	309 277	235 214	32 154
Training colleges: Repairs and renovations	–	–	–	–	39 322	22 023	10 154
Various police stations: Upgrading of cells and facilities	–	–	–	80 722	13 389	24 997	22 126
Various centres (shooting ranges): New construction and upgrading	–	–	–	–	18 525	37 500	52 500
Groups of small projects or programmes							
Various police stations: New construction	57 589	104 980	172 366	127 840	56 426	58 246	20 438
Various police stations: Upgrading of cells	39 943	25 676	18 272	23 930	10 361	23 937	3 208
Various training colleges: Upgrading	56 920	2 000	–	1 288	11 578	2 983	5 083
Various police stations: Upgrading and installation of facilities	110 690	49 863	96 652	112 156	68 514	84 384	51 923
Member accommodation: Construction of additional accommodation	–	23 221	8 938	2 650	9 381	33 259	53 542
Various police stations: New infrastructure	–	44 878	39 091	79 200	12 255	38 308	173 705
Repairs and maintenance	49 337	117 751	111 250	–	–	–	–
Total	314 479	368 369	446 569	508 185	727 019	1 225 665	1 355 917