

# Vote 22

## Safety and Security

### Budget summary

R thousand	2008/09				2009/10	2010/11
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	13 382 925	12 222 963	186 230	973 732	15 018 911	16 362 276
Visible Policing	17 081 910	15 999 771	122 823	959 316	19 062 986	20 699 045
Detective Services	6 494 606	6 263 355	34 377	196 874	7 103 389	7 643 586
Crime Intelligence	1 427 925	1 397 314	7 185	23 426	1 673 084	1 954 140
Protection and Security Services	2 065 877	1 986 228	2 859	76 790	2 462 256	2 734 649
<b>Total expenditure estimates</b>	<b>40 453 243</b>	<b>37 869 631</b>	<b>353 474</b>	<b>2 230 138</b>	<b>45 320 626</b>	<b>49 393 696</b>
Executive authority	Minister for Safety and Security					
Accounting officer	National Commissioner of the South African Police Service					
Website address	<a href="http://www.saps.gov.za">www.saps.gov.za</a>					

### 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, objectives and measures

#### Programme 1: Administration

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

#### Programme 2: Visible Policing

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

#### Objectives and measures:

- Discourage all crimes by providing a proactive and responsive policing service that will reduce the levels of priority crimes.

#### Programme 3: Detective Services

**Purpose:** 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.

#### Objectives and measures:

- Contribute to the successful prosecution of crime by investigating, gathering and analysing evidence and thus increasing the priority crimes detection rate.

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

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

**Objectives and measures:**

- Contribute to the neutralisation of crime by gathering, collating and analysing intelligence information that leads to an actionable policing activity.

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

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

**Objectives and measures:**

- Minimise security violations by protecting foreign and local prominent people and securing strategic interests.

### **Strategic overview and key policy developments: 2004/05 – 2010/11**

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 the strategy is to improve the department's capacity 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 other resource management.

#### **Key policy developments**

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, inform the department's priorities. The cluster priorities related to the South African Police Service (SAPS) are: reducing levels of crime; dealing with organised crime syndicates; contributing to the improvement of the effectiveness of the integrated justice system initiatives; upholding national security; and providing security during the 2009 general elections and the FIFA Confederation Cup, as well as the 2010 FIFA World Cup.

It is government's intention to reduce contact crimes by 7 to 10 per cent a year, including crimes against women and children, with a specific focus on the 169 high contact crime stations. In a context of high crime rates, the government's aim is to stabilise and then reduce the levels of crime, through improved policing and complementary social development and community-based initiatives, supported by various government departments. The SAPS will contribute by improving its detection rate and increasing the number of contact crimes cases sent to court.

During 2006, the SAPS revised its organisational structure with the aim of empowering station commissioners to provide a comprehensive service and improve performance. Through this ongoing restructuring process, area offices have been phased out and police officers with specialised skills and support staff are being redeployed to police stations to improve leadership, management, decision making and skills.

To improve the capacity of the SAPS to perform its functions within South Africa, at ports of entry and exit, and during the 2010 FIFA World Cup, personnel numbers will increase from 163 000 in 2006/07 to approximately 201 000 by the end of March 2011. This will be complemented by the expansion of the department's vehicle fleet, equipment supplies, technological infrastructure and reservists.

## Recent achievements

In 2006/07, notable decreases in the levels of contact crimes included: common assault by 8.7 per cent, common robbery by 5.8 per cent, indecent assault by 5.5 per cent, rape by 5.2 per cent, and attempted murder by 3 per cent. Sector policing is currently in various phases of implementation at the 169 high contact crime stations. Sector policing increases the visibility of and access to police officers, particularly in poor areas where crime levels are high. Areas are divided into sectors assigned with sector managers. The sectors are annually revised, based on crime trends and the availability of resources, which resulted in the number being reduced from 1 249 in 2005/06 to 942 in 2006/07. By the end of 2006/07, sector policing had been implemented in 716 of the 942 sectors at the 169 contact crime stations. This constitutes 76 per cent of the sectors compared to 52 per cent in 2005/06. Newly appointed reservists have been used as force multipliers in the sectors.

In 2006/07 the total value of illegal goods recovered at borderlines was R6.4 million. As a result of combating public violence and stabilising crime related incidents, 9 423 persons were arrested for various forms of crowd unrest (for example, attacks, barricades, unlawful gatherings and strikes, damage to property and arson).

For 2006/07, the target for the percentage of priority crime cases to court was 21 per cent, and 32 per cent was achieved. The target for the priority crimes detection rate was 33 per cent and 42 per cent was achieved. Contact crime charges to court increased by 3 095 (3.1 per cent), with assault with intent to do grievous bodily harm indicating the highest increase of 4.7 per cent. The highest increase in the detection rate for priority crimes was also in relation to assault with intent to do grievous bodily harm, at 2.7 per cent.

The forensic science laboratory received 214 821 exhibits for analysis in 2006/07, of which 197 635 (92 per cent) were finalised within 35 days, thus meeting the target. The criminal record centre received 1 001 357 crime related fingerprint enquiries in 2006/07, of which 478 430 (48 per cent) were enquiries that led to positive identification. 86 per cent of the total enquiries for previous conviction reports were generated within 30 days, thus meeting the target.

In 2006/07, the *Crime Intelligence* programme conducted or assisted with 28 815 operations, which resulted in the arrest of 12 202 people and the recovery of goods with an estimated value of R1.8 billion. The operations focused on organised crime, serious and violent crime, and crimes against women and children. The programme also increased the number of reports produced from 54 314 in 2005/06 to 105 238 in 2006/07. These include strategic, tactical, crime prevention and information reports.

In 2006/07, the *Protection and Security Services* programme provided protection to 1 977 national and provincial dignitaries, 256 foreign dignitaries, and managed 20 major events. No written complaints were received from either presidential VIPs or ministers, and no security breaches took place.

Regarding the Government Security Regulator, 250 projects were registered and they are being continuously evaluated. They include the 2010 FIFA World Cup, the Gautrain Rapid Rail Link, and national ministers' and presidential residences and offices. The implementation of the security appraisals is at advanced stages at the OR Tambo International Airport. The Government Sector Security Council, which is responsible for managing all matters relating to physical security at national key points and strategic installations, was established during 2006.

At ports of entry, namely Beit Bridge border post, OR Tambo International Airport and Durban harbour, 16 725 arrests were made and illegal goods worth an estimated R47.2 million were recovered during 2006/07. Due to national and provincial railway policing operations conducted, 28 613 arrests and recoveries of R2 million were recorded. 8 938 priority crimes were recorded, of which 6 853 occurred in the railway stations.

## Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected*		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Rate of detecting contact and property related crimes	1 102 507 (39%)	1 043 616 (40%)	1 026 919 (42%)	34%	–	–	–
Rate of convicting contact and property related crimes	327 397 (28%)	310 514 (27%)	309 692 (26%)	–	–	–	–
Percentage of previous conviction reports generated within 30 days	–	39 575 (83%)	30 194 (86%)	85%	–	–	–
Percentage of exhibits analysed within 35 days	180 798 (92%)	190 253 (88%)	197 635 (92%)	85%	–	–	–
Rate of reduction of contact and property related crimes	843 386 (4.4%)	752 774 (10.79%)	727 129 (3.4%)	–	–	–	–
Percentage of security breaches in relation to security provided	–	–	–	–	–	–	–
Number of partnerships to prevent contact and property related crimes	7	8	9	–	–	–	–
Number of police actions for contact crimes, property crimes and crimes dependent on police action for detection	449 352	549 227	516 104	–	–	–	–

\* Past performance is not sufficient to provide projections for these indicators as results are largely dependent on the frequency of crimes committed which cannot be projected accurately.

## Expenditure estimates

Table 22.1 Safety and Security

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11
R thousand								
1. Administration	8 453 301	9 809 426	10 630 361	11 907 609	11 907 609	13 382 925	15 018 911	16 362 276
2. Visible Policing	11 220 544	12 607 007	14 021 586	15 706 164	15 706 164	17 081 910	19 062 986	20 699 045
3. Detective Services	4 173 473	4 926 981	5 432 923	5 805 816	5 805 816	6 494 606	7 103 389	7 643 586
4. Crime Intelligence	839 537	1 042 681	1 175 033	1 284 546	1 284 546	1 427 925	1 673 084	1 954 140
5. Protection and Security Services	727 667	974 689	1 261 327	1 681 970	1 681 970	2 065 877	2 462 256	2 734 649
<b>Total</b>	<b>25 414 522</b>	<b>29 360 784</b>	<b>32 521 230</b>	<b>36 386 105</b>	<b>36 386 105</b>	<b>40 453 243</b>	<b>45 320 626</b>	<b>49 393 696</b>
Change to 2007 Budget estimate				468 635	468 635	1 309 769	1 751 838	3 439 113

## Economic classification

<b>Current payments</b>	<b>23 314 701</b>	<b>27 001 599</b>	<b>29 931 509</b>	<b>34 057 651</b>	<b>34 057 651</b>	<b>37 869 631</b>	<b>42 429 892</b>	<b>46 344 806</b>
Compensation of employees	17 712 498	20 206 063	22 654 635	25 685 020	25 685 020	28 416 836	31 630 754	34 243 193
Goods and services	5 595 018	6 790 083	7 264 409	8 372 631	8 372 631	9 452 795	10 799 138	12 101 613
<i>of which:</i>								
Communication	548 429	592 983	611 899	675 049	675 049	625 380	654 816	682 521
Computer services	1 055 138	1 394 467	1 163 452	1 248 771	1 248 771	1 304 966	1 409 363	1 485 922
Consultants, contractors and special services	117 823	130 795	227 489	135 710	135 710	233 655	247 084	259 038
Inventory	1 443 662	1 714 494	1 994 384	1 993 018	1 993 018	2 161 372	2 218 081	2 310 626
Maintenance, repairs and running costs	331 383	428 135	482 052	459 385	459 385	525 227	554 375	581 897
Operating leases	747 282	815 326	922 140	1 083 526	1 083 526	1 375 327	1 625 477	1 871 858
Travel and subsistence	364 884	469 980	535 165	502 529	502 529	603 720	633 815	862 172
Municipal services	232 890	251 353	247 895	319 594	319 594	339 717	373 688	411 056
Financial transactions in assets and liabilities	7 185	5 453	12 465	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>397 711</b>	<b>347 662</b>	<b>290 331</b>	<b>320 076</b>	<b>320 076</b>	<b>353 474</b>	<b>372 097</b>	<b>390 979</b>
Provinces and municipalities	64 229	70 948	31 444	17 453	17 453	19 432	20 453	21 477
Departmental agencies and accounts	8 679	13 115	14 562	15 893	15 893	17 657	19 132	20 368
Households	324 803	263 599	244 325	286 730	286 730	316 385	332 512	349 134
<b>Payments for capital assets</b>	<b>1 702 110</b>	<b>2 011 523</b>	<b>2 299 390</b>	<b>2 008 378</b>	<b>2 008 378</b>	<b>2 230 138</b>	<b>2 518 637</b>	<b>2 657 911</b>
Buildings and other fixed structures	368 369	488 113	510 540	727 019	727 019	843 278	1 064 435	1 118 201
Machinery and equipment	1 333 735	1 523 320	1 788 253	1 280 859	1 280 810	1 386 325	1 453 612	1 539 075
Cultivated assets	6	90	597	500	549	535	590	635
<b>Total</b>	<b>25 414 522</b>	<b>29 360 784</b>	<b>32 521 230</b>	<b>36 386 105</b>	<b>36 386 105</b>	<b>40 453 243</b>	<b>45 320 626</b>	<b>49 393 696</b>

## Expenditure trends

Expenditure increases strongly over the period under review, rising from R25.4 billion in 2004/05 to R36.4 billion in 2007/08, an average annual increase of 12.7 per cent. It is expected to reach R49.4 billion by 2010/11, increasing at a rate of 10.7 per cent over the MTEF period. The strong growth in expenditure largely reflects the employment of large numbers of additional police officers, investments in capital infrastructure and concomitant resources such as the automated vehicle location system, and the security requirements for the 2010 FIFA World Cup.

*Protection and Security Services* is the fastest growing programme, with expenditure expected to increase from R727.6 million in 2004/05 to R1.7 billion in 2007/08 at an average annual rate of 32.2 per cent, and at 17.6 per cent over the MTEF period. Departmental expenditure on capital assets is expected to grow at an average annual rate of 5.7 per cent, from R1.7 billion in 2004/05 to R2 billion in 2007/08, and at 9.8 per cent over the MTEF period, reaching R2.7 billion in 2010/11. Expenditure on buildings and other fixed structures grows by 15.4 per cent from 2007/08 to 2010/11. The bulk of the growth in machinery and equipment (for logistical support and training) occurs from 2007/08 to 2010/11, when it increases at an average annual rate of 6.3 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 2008 Budget increase the department's budget by R1.4 billion in 2008/09, R1.9 billion in 2009/10 and R3.6 billion in 2010/11. This is intended for the appointment of approximately 8 000 police officials in 2010/11. The department is also planning to build and maintain more policing facilities, acquire additional leasehold properties and continue with preparations for the security requirements for the 2010 FIFA World Cup. Additional allocations will also allow for the replacement of the equipment used in the forensic science laboratories, and for upgrading the hosting and network infrastructure of the SAPS. Provision has also been made for implementing the 2007 Public Service Co-ordinating Bargaining Council resolution over the medium term. The increased allocations for police officers will allow for the recruitment of 41 680 new personnel over the MTEF period, of which 28 180 are in addition to the replacements needed because of staff turnover.

Efficiency savings of R403.5 million over the medium term have been identified. Travel and subsistence, entertainment, and other goods and services items have been targeted in the *Visible Policing*, *Detective Services*, *Crime Intelligence* and *Protection and Security Services* programmes. New and existing core functions of the department will not be compromised.

For infrastructure spending, the average annual growth for constructing new policing infrastructure is 25.4 per cent from 2004/05 to 2007/08, and 15.4 per cent from 2007/08 to 2010/11. Infrastructure spending will increase from R368.4 million in 2004/05 to an estimated R1.1 billion in 2010/11. The department has decided on the public private partnership option for the construction of a new head office complex and allocations earmarked for this purpose will be used for building and upgrading police stations. Spending on property management functions devolved from the Department of Public Works increases rapidly from R920.2 million in 2004/05 to an estimated R2.2 billion in 2010/11, an average annual increase of 15.5 per cent over the period under review.

### 2010 FIFA World Cup

To maintain safety and security during the 2010 FIFA World Cup and comply with FIFA requirements, an additional amount of R665.6 million was allocated to the department of Safety and Security in the 2007 Budget for the procurement of operational equipment such as helicopters, CCTV, radio communication, roadblock, riot and other technical equipment.

A further R640 million is allocated over the MTEF to cater for the travel and subsistence, accommodation and daily allowances for police officials during the event.. A dedicated structure for continuous safety and security planning has been established and works in collaboration with the 2010 Local Organising Committee. A strategy has also been developed to coordinate the gathering and dissemination of intelligence.

The plan is to make available police escorts for teams, referees and members of the FIFA delegation, to provide security at land, sea and air borders, routes and venues-namely stadiums, hotels, events and tourists attractions. SAPS also plans to patrol routes to and from the airports, into the cities and to provide video feeds to the operational headquarters in Pretoria using command vehicles and helicopters equipped with cameras.

## Departmental receipts

The department expects receipts of approximately R288.2 million in 2008/09, increasing to R341.7 million in 2010/11. Revenue is mainly generated from recovered debt, rental income, auctioned unclaimed stolen property, and for providing services at commercial events.

**Table 22.2 Departmental receipts**

R thousand	Audited outcome			Revised Estimate	Medium-term receipts estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Departmental receipts</b>	<b>169 059</b>	<b>191 665</b>	<b>251 858</b>	<b>172 950</b>	<b>288 220</b>	<b>316 275</b>	<b>341 732</b>
Sales of goods and services produced by department	81 463	116 117	134 564	94 700	178 020	202 225	222 699
Sales of scrap, waste and other used current goods	9 996	3 163	2 264	2 200	2 100	2 280	2 417
Fines, penalties and forfeits	7 139	6 700	7 338	5 000	4 650	5 950	6 307
Interest, dividends and rent on land	2 003	1 806	1 807	1 100	1 250	1 200	1 272
Sales of capital assets	107	739	1 352	950	1 000	1 120	1 187
Financial transactions in assets and liabilities	68 351	63 140	104 533	69 000	101 200	103 500	107 850
<b>Total</b>	<b>169 059</b>	<b>191 665</b>	<b>251 858</b>	<b>172 950</b>	<b>288 220</b>	<b>316 275</b>	<b>341 732</b>

## Programme 1: Administration

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

### Expenditure estimates

**Table 22.3 Administration**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Minister <sup>1</sup>	788	837	885	951	1 019	1 072	1 127
Deputy Minister <sup>2</sup>	641	680	719	773	828	871	916
Management	23 274	21 802	27 049	29 743	37 140	39 954	42 100
Corporate Services	7 508 436	8 797 441	9 511 380	10 558 016	11 716 754	13 068 996	14 130 449
Property Management	920 162	988 666	1 090 328	1 318 126	1 627 184	1 908 018	2 187 684
<b>Total</b>	<b>8 453 301</b>	<b>9 809 426</b>	<b>10 630 361</b>	<b>11 907 609</b>	<b>13 382 925</b>	<b>15 018 911</b>	<b>16 362 276</b>
Change to 2007 Budget estimate				81 687	402 773	722 653	1 209 598

1. Payable as from 1 April 2007. Salary: R761 053. Car allowance: R190 262.

2. Payable as from 1 April 2007. Salary: R618 586. Car allowance: R154 641.

Table 22.3 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Economic classification</b>							
<b>Current payments</b>	<b>7 791 342</b>	<b>8 931 495</b>	<b>9 638 280</b>	<b>10 863 339</b>	<b>12 222 963</b>	<b>13 597 199</b>	<b>14 867 884</b>
Compensation of employees	4 900 571	5 486 746	6 206 338	6 752 539	7 569 616	8 187 675	8 729 342
<i>of which:</i>							
Medical aid social contributions	2 187 362	2 264 131	2 541 438	2 755 800	3 127 700	3 460 600	3 733 200
Goods and services	2 883 586	3 439 296	3 419 477	4 110 800	4 653 347	5 409 524	6 138 542
<i>of which:</i>							
Communication	62 028	65 748	79 250	69 056	86 396	89 851	95 242
Computer services	1 009 600	1 327 817	1 152 413	1 248 771	1 304 966	1 409 363	1 485 922
Consultants, contractors and special services	38 147	35 844	55 419	41 884	56 300	59 115	61 002
Inventory	216 737	213 370	265 620	219 875	280 021	300 021	321 050
Maintenance, repairs and running costs	93 912	131 787	64 397	145 220	68 050	71 009	73 229
Operating leases	701 639	755 473	863 448	1 018 410	1 307 467	1 554 430	1 796 228
Travel and subsistence	125 321	180 975	216 250	194 110	262 431	275 589	286 997
Municipal services	232 890	251 353	247 594	319 594	339 717	373 688	411 056
Financial transactions in assets and liabilities	7 185	5 453	12 465	–	–	–	–
<b>Transfers and subsidies</b>	<b>176 330</b>	<b>148 619</b>	<b>131 421</b>	<b>167 778</b>	<b>186 230</b>	<b>196 870</b>	<b>206 987</b>
Provinces and municipalities	11 352	12 290	5 140	2 572	2 698	2 840	2 982
Departmental agencies and accounts	8 451	12 628	14 256	15 402	17 150	18 607	19 817
Households	156 527	123 701	112 025	149 804	166 382	175 423	184 188
<b>Payments for capital assets</b>	<b>485 629</b>	<b>729 312</b>	<b>860 660</b>	<b>876 492</b>	<b>973 732</b>	<b>1 224 842</b>	<b>1 287 405</b>
Buildings and other fixed structures	368 023	479 599	507 157	727 019	843 278	1 064 435	1 118 201
Machinery and equipment	117 606	249 713	352 911	148 973	129 919	159 817	168 569
Cultivated assets	–	–	592	500	535	590	635
<b>Total</b>	<b>8 453 301</b>	<b>9 809 426</b>	<b>10 630 361</b>	<b>11 907 609</b>	<b>13 382 925</b>	<b>15 018 911</b>	<b>16 362 276</b>
<b>Details of major transfers and subsidies</b>							
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>8 451</b>	<b>12 628</b>	<b>14 256</b>	<b>15 402</b>	<b>17 150</b>	<b>18 607</b>	<b>19 817</b>
Safety and Security Service Education and Training Authority	8 451	12 628	14 256	15 402	17 150	18 607	19 817
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>13 642</b>	<b>18 013</b>	<b>17 883</b>	<b>10 413</b>	<b>11 861</b>	<b>12 581</b>	<b>13 211</b>
Employer social benefit	13 642	18 013	17 883	10 413	11 861	12 581	13 211
<b>Households</b>							
<b>Other transfers to households</b>							
<b>Current</b>	<b>142 885</b>	<b>105 688</b>	<b>94 142</b>	<b>139 391</b>	<b>154 521</b>	<b>162 842</b>	<b>170 977</b>
Claims against the state	63 385	45 623	39 720	59 370	72 169	76 274	80 087
Injury on duty and detainee medical expenses	79 500	60 065	54 422	80 021	82 352	86 568	90 890

## Expenditure trends

Expenditure is expected to continue to increase, rising from R8.5 billion in 2004/05 to R11.9 billion in 2007/08, an average annual rate of 12.1 per cent, and expected to grow at an average annual rate of 11.2 per cent over the MTEF period, from R13.4 billion to R16.4 billion. On average, expenditure in this programme over the MTEF period amounts to one-third of the department's overall allocation, because it provides extensive centralised functions and pays employer medical aid contributions (through the *Corporate Services* subprogramme). The increase in expenditure is also influenced by annual increases on accommodation budgets devolved from the Department of Public Works.

Expenditure on payments for capital assets increases significantly over the period under review, from R485.6 million in 2004/05 to R1.3 billion in 2010/11, at an average annual rate of 17.6 per cent, mainly because of the substantial additional allocations of R108.5 million in the 2006 Budget and R1.1 billion in the

2007 Budget for new policing facilities. Additional allocations of R275.3 million and R60 million have been provided for planned maintenance and leaseholds for functional accommodation over the 2007 and 2008 MTEF periods respectively. The continued modernisation of the IT system and expansion of the vehicle fleet, including the automated vehicle location system and upgrading the network and hosting infrastructure, remain prominent in machinery and equipment expenditure.

## Programme 2: Visible Policing

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

- *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 22.4 Visible Policing**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Crime Prevention	9 976 830	11 136 124	12 367 739	13 899 785	15 423 115	17 300 171	18 838 928
Borderline Security	–	36 278	77 719	180 158	220 558	233 984	245 683
Specialised Interventions	1 243 714	1 434 605	1 576 128	1 626 221	1 438 237	1 528 831	1 614 434
<b>Total</b>	<b>11 220 544</b>	<b>12 607 007</b>	<b>14 021 586</b>	<b>15 706 164</b>	<b>17 081 910</b>	<b>19 062 986</b>	<b>20 699 045</b>
Change to 2007 Budget estimate				241 214	421 266	320 647	1 018 384
<b>Economic classification</b>							
<b>Current payments</b>	<b>10 097 144</b>	<b>11 554 499</b>	<b>12 894 950</b>	<b>14 648 616</b>	<b>15 999 771</b>	<b>17 908 148</b>	<b>19 485 736</b>
Compensation of employees	8 302 949	9 354 316	10 284 072	11 802 060	12 864 088	14 359 619	15 440 848
Goods and services	1 794 195	2 200 183	2 610 878	2 846 556	3 135 683	3 548 529	4 044 888
<i>of which:</i>							
Communication	338 776	363 697	354 433	434 771	359 186	380 738	400 104
Computer services	1 837	1 216	129	–	–	–	–
Consultants, contractors and special services	65 629	78 521	146 420	76 412	153 240	163 524	170 593
Inventory	854 153	1 016 867	1 160 406	1 250 987	1 284 123	1 308 829	1 373 251
Maintenance, repairs and running costs	177 531	223 954	322 796	238 774	348 330	369 924	388 792
Operating leases	24 594	29 629	33 090	31 025	31 658	31 998	33 241
Travel and subsistence	125 772	158 741	174 594	163 987	178 093	189 135	400 252
Municipal services	–	–	12	–	–	–	–
<b>Transfers and subsidies</b>	<b>168 189</b>	<b>140 549</b>	<b>110 626</b>	<b>116 850</b>	<b>122 823</b>	<b>128 141</b>	<b>134 548</b>
Provinces and municipalities	35 234	38 159	17 535	10 516	12 095	12 736	13 373
Departmental agencies and accounts	228	487	306	491	507	525	551
Households	132 727	101 903	92 785	105 843	110 221	114 880	120 624
<b>Payments for capital assets</b>	<b>955 211</b>	<b>911 959</b>	<b>1 016 010</b>	<b>940 698</b>	<b>959 316</b>	<b>1 026 697</b>	<b>1 078 761</b>
Buildings and other fixed structures	240	8 078	3 256	–	–	–	–
Machinery and equipment	954 965	903 791	1 012 749	940 698	959 316	1 026 697	1 078 761
Cultivated assets	6	90	5	–	–	–	–
<b>Total</b>	<b>11 220 544</b>	<b>12 607 007</b>	<b>14 021 586</b>	<b>15 706 164</b>	<b>17 081 910</b>	<b>19 062 986</b>	<b>20 699 045</b>



**Table 22.4 Visible Policing (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Details of major transfers and subsidies</b>							
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>228</b>	<b>487</b>	<b>306</b>	<b>491</b>	<b>507</b>	<b>525</b>	<b>551</b>
Civil aviation	228	487	306	491	507	525	551
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>65 284</b>	<b>63 675</b>	<b>66 021</b>	<b>67 311</b>	<b>69 943</b>	<b>71 865</b>	<b>74 934</b>
Employer social benefits	65 284	63 675	66 021	67 311	69 943	71 865	74 934
<b>Households</b>							
<b>Other transfers to households</b>							
<b>Current</b>	<b>67 443</b>	<b>38 228</b>	<b>26 764</b>	<b>38 532</b>	<b>40 278</b>	<b>43 015</b>	<b>45 690</b>
Claims against the state	79	123	66	–	–	–	–
Injury on duty and detainee medical expenses	67 364	38 105	26 698	38 532	40 278	43 015	45 690

### Expenditure trends

Spending in the *Visible Policing* programme between 2004/05 and 2007/08 took up on average 11.9 per cent of the department's budget. It is expected to increase steadily over the medium term, rising from R17.1 billion in 2008/09 to R20.7 billion in 2010/11, at an average annual rate of 9.6 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 of R6.9 billion in the 2008 Budget for security requirements for the 2010 FIFA World Cup, new recruits and other departmental priorities. The implementation of the 2007 resolution of the Public Service Co-ordinating Bargaining Council and related carry through costs are particularly evident in this programme. Expenditure on machinery and equipment will increase from R959.3 million in 2008/09 to R1.1 billion in 2010/11 for procuring security equipment for the 2010 FIFA World Cup and other equipment to complement increased personnel for the department.

### Programme 3: Detective Services

**Purpose:** 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.

- *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 22.5 Detective Services**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Crime Investigations	3 599 408	4 207 994	4 659 883	4 966 133	5 447 272	6 063 731	6 525 623
Criminal Record Centre	406 663	507 918	539 226	568 256	605 456	666 203	720 686
Forensic Science Laboratory	167 402	211 069	233 814	271 427	441 878	373 455	397 277
<b>Total</b>	<b>4 173 473</b>	<b>4 926 981</b>	<b>5 432 923</b>	<b>5 805 816</b>	<b>6 494 606</b>	<b>7 103 389</b>	<b>7 643 586</b>
Change to 2007 Budget estimate				95 348	406 200	499 906	657 101

Table 22.5 Detective Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Economic classification</b>							
<b>Current payments</b>	<b>3 979 063</b>	<b>4 629 389</b>	<b>5 118 568</b>	<b>5 678 434</b>	<b>6 263 355</b>	<b>6 909 698</b>	<b>7 439 552</b>
Compensation of employees	3 265 494	3 753 020	4 186 805	4 665 138	5 116 165	5 692 017	6 178 637
Goods and services	713 569	876 369	931 763	1 013 296	1 147 190	1 217 681	1 260 915
<i>of which:</i>							
Communication	116 307	133 573	146 468	136 998	142 556	144 899	145 877
Computer services	43 687	65 387	10 869	–	–	–	–
Consultants, contractors and special services	12 948	15 318	22 949	16 058	19 882	20 001	22 898
Inventory	313 977	405 014	470 863	441 020	499 898	509 121	512 450
Maintenance, repairs and running costs	47 774	56 889	73 700	57 654	86 991	89 555	94 110
Operating leases	9 736	12 103	13 119	13 862	14 505	15 009	15 999
Travel and subsistence	60 627	64 097	71 595	72 145	74 985	76 882	78 999
<b>Transfers and subsidies</b>	<b>42 035</b>	<b>45 259</b>	<b>37 586</b>	<b>26 354</b>	<b>34 377</b>	<b>36 506</b>	<b>38 335</b>
Provinces and municipalities	12 912	14 522	6 263	3 357	3 550	3 729	3 916
Households	29 123	30 737	31 323	22 997	30 827	32 777	34 419
<b>Payments for capital assets</b>	<b>152 375</b>	<b>252 333</b>	<b>276 769</b>	<b>101 028</b>	<b>196 874</b>	<b>157 185</b>	<b>165 699</b>
Buildings and other fixed structures	106	113	127	–	–	–	–
Machinery and equipment	152 269	252 220	276 642	101 028	196 874	157 185	165 699
<b>Total</b>	<b>4 173 473</b>	<b>4 926 981</b>	<b>5 432 923</b>	<b>5 805 816</b>	<b>6 494 606</b>	<b>7 103 389</b>	<b>7 643 586</b>
<b>Details of major transfers and subsidies</b>							
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>28 243</b>	<b>30 735</b>	<b>31 314</b>	<b>22 997</b>	<b>30 827</b>	<b>32 777</b>	<b>34 419</b>
Employer social benefits	28 243	30 735	31 314	22 997	30 827	32 777	34 419

## Expenditure trends

Expenditure grows steadily over the period under review. The increase between 2004/05 and 2007/08 was 11.6 per cent on average per annum, and average growth of 9.6 per cent is planned over the medium term. The increases over the medium term provide for strengthening capacity for general detectives at police stations and continued improvement in the quality of detective policing. An additional R250 million has been allocated over the medium term for replacing and upgrading specialised technical equipment in the forensic science laboratories countrywide.

## Programme 4: Crime Intelligence

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

- *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 22.6 Crime Intelligence**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Crime Intelligence Operations	394 209	463 393	528 075	582 863	663 477	797 219	958 718
Intelligence and Information Management	445 328	579 288	646 958	701 683	764 448	875 865	995 422
<b>Total</b>	<b>839 537</b>	<b>1 042 681</b>	<b>1 175 033</b>	<b>1 284 546</b>	<b>1 427 925</b>	<b>1 673 084</b>	<b>1 954 140</b>
Change to 2007 Budget estimate				22 817	79 530	208 632	404 750
<b>Economic classification</b>							
<b>Current payments</b>	<b>800 039</b>	<b>1 004 078</b>	<b>1 127 226</b>	<b>1 260 740</b>	<b>1 397 314</b>	<b>1 640 038</b>	<b>1 918 602</b>
Compensation of employees	712 023	877 214	990 826	1 116 391	1 235 478	1 463 053	1 730 005
Goods and services	88 016	126 864	136 400	144 349	161 836	176 985	188 597
<i>of which:</i>							
Communication	14 407	16 468	17 183	19 212	20 984	21 887	22 888
Computer services	14	18	41	–	–	–	–
Consultants, contractors and special services	1 055	990	2 580	1 356	4 233	4 444	4 545
Inventory	36 754	45 898	51 924	46 578	60 333	62 111	64 878
Maintenance, repairs and running costs	5 810	6 865	9 330	8 536	12 001	12 999	13 878
Operating leases	1 876	5 107	4 444	3 354	3 487	3 599	3 989
Travel and subsistence	14 197	22 441	27 104	22 435	37 001	38 989	40 258
Municipal services	–	–	289	–	–	–	–
<b>Transfers and subsidies</b>	<b>7 337</b>	<b>8 444</b>	<b>7 285</b>	<b>6 338</b>	<b>7 185</b>	<b>7 583</b>	<b>7 962</b>
Provinces and municipalities	2 636	3 122	1 163	477	533	561	589
Households	4 701	5 322	6 122	5 861	6 652	7 022	7 373
<b>Payments for capital assets</b>	<b>32 161</b>	<b>30 159</b>	<b>40 522</b>	<b>17 468</b>	<b>23 426</b>	<b>25 463</b>	<b>27 576</b>
Machinery and equipment	32 161	30 159	40 522	17 468	23 426	25 463	27 576
<b>Total</b>	<b>839 537</b>	<b>1 042 681</b>	<b>1 175 033</b>	<b>1 284 546</b>	<b>1 427 925</b>	<b>1 673 084</b>	<b>1 954 140</b>

## Expenditure trends

Spending in the *Crime Intelligence* programme grew at an average annual rate of 15.2 per cent between 2004/05 and 2007/08, from R839.5 million to R1.3 billion. It is expected to grow further over the medium term, at an average annual rate of 15 per cent, reaching R2 billion in 2010/11. The increases contribute to increasing overall capacity and aligning functions with the organisational profile of the crime intelligence division.

## Programme 5: Protection and Security Services

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

- *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; 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 national key points and strategic installations.

- *Operational Support* provides for administrative support for the programme, including personnel development.

## Expenditure estimates

**Table 22.7 Protection and Security Services**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
VIP Protection Services	223 148	251 923	294 189	317 446	358 468	408 739	451 422
Static and Mobile Security	153 197	264 169	335 271	398 600	465 255	537 153	586 789
Port of Entry Security	165 463	242 274	363 704	569 835	734 636	900 892	1 017 584
Rail Police	31 738	80 755	118 682	221 723	308 420	374 038	421 738
Government Security Regulator	7 814	16 521	23 270	30 296	33 082	40 962	44 184
Operational Support	146 307	119 047	126 211	144 070	166 016	200 472	212 932
<b>Total</b>	<b>727 667</b>	<b>974 689</b>	<b>1 261 327</b>	<b>1 681 970</b>	<b>2 065 877</b>	<b>2 462 256</b>	<b>2 734 649</b>
Change to 2007 Budget estimate				27 569	–	–	149 280
<b>Economic classification</b>							
<b>Current payments</b>	<b>647 113</b>	<b>882 138</b>	<b>1 152 485</b>	<b>1 606 522</b>	<b>1 986 228</b>	<b>2 374 809</b>	<b>2 633 032</b>
Compensation of employees	531 461	734 767	986 594	1 348 892	1 631 489	1 928 390	2 164 361
Goods and services	115 652	147 371	165 891	257 630	354 739	446 419	468 671
of which:							
Communication	16 911	13 497	14 565	15 012	16 258	17 441	18 410
Computer services	–	29	–	–	–	–	–
Consultants, contractors and special services	44	122	121	–	–	–	–
Inventory	22 041	33 345	45 571	34 558	36 997	37 999	38 997
Maintenance, repairs and running costs	6 356	8 640	11 829	9 201	9 855	10 888	11 888
Operating leases	9 437	13 014	8 039	16 875	18 210	20 441	22 401
Travel and subsistence	38 967	43 726	45 622	49 852	51 210	53 220	55 666
<b>Transfers and subsidies</b>	<b>3 820</b>	<b>4 791</b>	<b>3 413</b>	<b>2 756</b>	<b>2 859</b>	<b>2 997</b>	<b>3 147</b>
Provinces and municipalities	2 095	2 855	1 343	531	556	587	617
Households	1 725	1 936	2 070	2 225	2 303	2 410	2 530
<b>Payments for capital assets</b>	<b>76 734</b>	<b>87 760</b>	<b>105 429</b>	<b>72 692</b>	<b>76 790</b>	<b>84 450</b>	<b>98 470</b>
Buildings and other fixed structures	–	323	–	–	–	–	–
Machinery and equipment	76 734	87 437	105 429	72 692	76 790	84 450	98 470
<b>Total</b>	<b>727 667</b>	<b>974 689</b>	<b>1 261 327</b>	<b>1 681 970</b>	<b>2 065 877</b>	<b>2 462 256</b>	<b>2 734 649</b>

## Expenditure trends

Expenditure grows rapidly over the period under review, rising from R727.6 million in 2004/05 to R1.7 billion in 2007/08, at an average annual rate of 32.2 per cent. It is anticipated to increase further over the medium term, at an average annual rate of 17.6 per cent, reaching R2.7 billion in 2010/11. The increases over the MTEF period will support this programme's enlistment quota of an additional 1 650 functional personnel in 2008/09. (These are police officials who perform the actual policing functions like patrols and arrests. They do not include officials who work full time in offices.) These members are required for the rollout of identified pilot projects, evident particularly in the increases in the *Port of Entry Security* and *Rail Police* subprogrammes.

## Additional tables

**Table 22.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	2006/07		2006/07	2007/08			2007/08
1. Administration	10 522 060	10 522 060	10 630 361	11 825 922	81 687	11 907 609	11 907 609
2. Visible Policing	14 426 449	14 389 949	14 021 586	15 464 950	241 214	15 706 164	15 706 164
3. Detective Services	5 279 606	5 279 606	5 432 923	5 710 468	95 348	5 805 816	5 805 816
4. Crime Intelligence	1 119 440	1 119 440	1 175 033	1 261 729	22 817	1 284 546	1 284 546
5. Protection and Security Services	1 210 176	1 210 176	1 261 327	1 654 401	27 569	1 681 970	1 681 970
<b>Total</b>	<b>32 557 731</b>	<b>32 521 231</b>	<b>32 521 230</b>	<b>35 917 470</b>	<b>468 635</b>	<b>36 386 105</b>	<b>36 386 105</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>30 599 004</b>	<b>30 562 504</b>	<b>29 931 509</b>	<b>33 589 016</b>	<b>468 635</b>	<b>34 057 651</b>	<b>34 057 651</b>
Compensation of employees	23 569 040	23 569 040	22 654 635	25 216 385	468 635	25 685 020	25 685 020
Goods and services	7 029 964	6 993 464	7 264 409	8 372 631	–	8 372 631	8 372 631
Financial transactions in assets and liabilities	–	–	12 465	–	–	–	–
<b>Transfers and subsidies</b>	<b>375 728</b>	<b>375 728</b>	<b>290 331</b>	<b>320 076</b>	<b>–</b>	<b>320 076</b>	<b>320 076</b>
Provinces and municipalities	30 032	30 032	31 444	17 453	–	17 453	17 453
Departmental agencies and accounts	14 464	14 464	14 562	15 893	–	15 893	15 893
Households	331 232	331 232	244 325	286 730	–	286 730	286 730
<b>Payments for capital assets</b>	<b>1 582 999</b>	<b>1 582 999</b>	<b>2 299 390</b>	<b>2 008 378</b>	<b>–</b>	<b>2 008 378</b>	<b>2 008 378</b>
Buildings and other fixed structures	498 185	498 185	510 540	727 019	–	727 019	727 019
Machinery and equipment	1 084 814	1 084 814	1 788 253	1 280 859	–	1 280 859	1 280 810
Cultivated assets	–	–	597	500	–	500	549
<b>Total</b>	<b>32 557 731</b>	<b>32 521 231</b>	<b>32 521 230</b>	<b>35 917 470</b>	<b>468 635</b>	<b>36 386 105</b>	<b>36 386 105</b>

**Table 22.B Summary of personnel numbers and compensation of employees**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>A. Permanent and full-time contract employees</b>							
Compensation (R thousand)	17 712 498	20 206 063	22 654 635	25 685 020	28 416 836	31 630 754	34 243 193
Unit cost (R thousand)	119	130	139	148	155	164	170
Personnel numbers (head count)	148 970	155 532	163 416	173 120	183 180	193 240	201 300
<b>Total for department</b>							
<b>Compensation (R thousand)</b>	<b>17 712 498</b>	<b>20 206 063</b>	<b>22 654 635</b>	<b>25 685 020</b>	<b>28 416 836</b>	<b>31 630 754</b>	<b>34 243 193</b>
<b>Unit cost (R thousand)</b>	<b>119</b>	<b>130</b>	<b>139</b>	<b>148</b>	<b>155</b>	<b>164</b>	<b>170</b>
<b>Personnel numbers (head count)</b>	<b>148 970</b>	<b>155 532</b>	<b>163 416</b>	<b>173 120</b>	<b>183 180</b>	<b>193 240</b>	<b>201 300</b>
<b>D. Learnerships</b>							
Payments for learnerships (R thousand) (G&S)	–	350	465	1 368	–	–	–
Number of learnerships (head count)	–	11	85	92	–	–	–

**Table 22.C Summary of expenditure on training**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Compensation of employees (R thousand)	17 712 498	20 206 063	22 654 635	25 685 020	28 416 836	31 630 754	34 243 193
Training expenditure (R thousand)	436 556	626 157	807 496	838 688	947 717	1 006 476	1 063 845
Training as percentage of compensation	2%	3%	4%	3%	3%	3%	3%
Total number trained in department (head count)	49 232	50 197	54 212	58 664			
<i>of which:</i>							
Internships trained (head count)	–	11	85	92			

**Table 22.D Summary of expenditure on infrastructure**

Description	Service delivery outputs			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
<b>Mega infrastructure projects or programmes (over R300 million per year)</b>							
Forensic science laboratory	–	–	–	–	156 587	202 023	44 859
<b>Large infrastructure projects or programmes ( between R50 and R300 million per year)</b>							
Member accommodation	–	–	–	–	–	35 836	14 073
Office accommodation	–	–	–	–	–	–	66 498
Police stations	368 369	446 569	508 185	727 019	32 578	131 956	186 509
Training facilities	–	–	–	–	42 555	221 857	245 995
<b>Groups of small projects or programmes (cost less than R50 million)</b>							
Borderline	–	–	–	–	2 430	–	4 475
Cell block	–	–	–	–	19 037	14 554	45 381
Forensic science laboratory	–	–	–	–	5 423	3 854	8 717
Mechanical garage	–	–	–	–	7 704	157	1 662
Member accommodation	–	–	–	–	16 248	10 325	50 000
Mortuary	–	–	–	–	–	2 513	1 278
Office accommodation	–	–	–	–	38 251	58 575	24 829
Police stations	–	–	–	–	413 814	302 930	403 878
Radio control	–	–	–	–	28 957	278	–
Recreational facilities	–	–	–	–	–	4 750	1 107
Upgrading and installation of facilities	–	–	–	–	3 017	15 974	1 024
Training facilities	–	–	–	–	76 677	58 853	17 917
<b>Total</b>	<b>368 369</b>	<b>446 569</b>	<b>508 185</b>	<b>727 019</b>	<b>843 278</b>	<b>1 064 435</b>	<b>1 118 201</b>