

# Vote 25

## Safety and Security

	2003/04 To be appropriated	2004/05	2005/06
MTEF allocations	R21 884 466 000	R24 160 285 000	R26 231 711 000
Statutory amounts	-	-	-
Responsible Minister	Minister for Safety and Security		
Administering Department	Department of Safety and Security		
Accounting Officer	National Commissioner: South African Police Service		

### Aim

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

### Programme purpose and measurable objectives

#### Programme 1: Administration

**Purpose:** Provide for the policy and management work of the Ministry, the Secretariat for Safety and Security and senior management.

#### Programme 2: Crime Prevention

**Purpose:** Enable the work of police stations and specific functional services such as the South African Police Service (SAPS) dog, equestrian, radio control and diving units.

**Measurable objective:** To provide a proactive policing service to discourage the occurrence of all crimes, especially serious and violent crimes, organised crimes, and crimes against women and children.

#### Programme 3: Operational Response Services

**Purpose:** Provide for the policing of South Africa's borders and for specialised policing services associated with the maintenance of public order, crowd management and high-risk functions performed by the Special Task Force.

**Measurable objective:** To police South Africa's ports of entry and exit to prevent drug trafficking and the illegal trade of goods and people; and to manage public gatherings in order to control incidents of unrest and disorderly crowds.

#### Programme 4: Detective Services

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

**Measurable objective:** To investigate crimes and gather all related evidence required by the prosecuting authority in order to redress crime.

### **Programme 5: Crime Intelligence**

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

**Measurable objective:** To gather, collate and analyse intelligence information to generate reports that contribute to the neutralisation of crime threats.

### **Programme 6: Protection Services**

**Purpose:** Render protection to foreign and local prominent persons.

**Measurable objective:** To protect foreign and local prominent people in order to prevent security breaches.

## **Strategic overview and key policy developments for 1999/00 – 2005/06**

The policies governing policing are set out in numerous documents, including the National Crime Prevention Strategy of 1996 and the White Paper on Safety and Security of 1998. These policies are intended to ensure that crime levels are stabilised during the transformation process, and that relations between the police and the community improve.

### *Strategic priorities*

In January 2000 the Department of Safety and Security undertook an extensive strategic planning exercise. Strategic priorities were reviewed in terms of crime information and crime pattern analyses, and aligned with government policy. This resulted in the development and implementation of a strategic focus for the SAPS, which provided the framework for the 2002–2005 strategic plan.

The Department set four key strategic priorities for the medium term. The first is to combat organised crime, focusing on drug and firearm trafficking crimes, vehicle theft and hijacking, organised commercial crime and the corruption of public officials. The second is serious and violent crime. The Department has developed strategies to: counter the proliferation of firearms which is fuelling high levels of violent crime; improve safety and security in high-crime areas; combat crimes that are catalysts for other forms of crime, such as taxi and gang violence, and faction fighting; and maintain security at major public events. The third priority is focused on strategies to reduce the incidence of crime against women and children and to improve the investigation and prosecution of these crimes, mainly through the Domestic Violence Act (16 of 1998). The fourth priority is to improve service delivery at police stations. The Department identified human resources and budget management as key organisational priorities. Service delivery improvement is incorporated in operational plans at all levels within the SAPS. Operations at police stations are informed and directed by the National Crime Combating Strategy, a co-ordinated strategy to combat organised and serious and violent crime. Its multidisciplinary geographical approach focuses police resources on identified high-crime areas and on stations identified for special attention by the President.

### *The Justice, Crime Prevention and Security Cluster and the Integrated Justice System*

Strategies and priorities are aligned to the goals of the Justice, Crime Prevention and Security Cluster (JCPS) and the Integrated Justice System (IJS), which co-ordinate interdepartmental crime prevention initiatives.

The JCPS strategy is being implemented in two phases, with the aim of stabilising crime levels by 2003 and aligning them to international standards by 2009. The normalising of crime levels during

the second phase will depend on the extent to which the causes of crime are mitigated, many of which fall outside the ambit of the JCPS. Co-operation with departments in other clusters is imperative. For example, a JCPS task team has been established to co-ordinate the implementation of a multi-dimensional anti-drug strategy. This strategy forms part of the Drug Master Plan, which is being co-ordinated by the Central Drug Authority.

The IJS focuses more narrowly on the transformation of departments to modernise criminal justice processing in South Africa.

#### *Restructuring*

Recently the SAPS has restructured significantly, particularly its protection services, specialised investigation units and community-oriented policing. In 2001, the nine provincial Very Important Person (VIP) protection units were amalgamated and three national units formed. Current recruitment procedures ensure that new placements have the correct physical and psychological profile.

Since 2001 the SAPS has been restructuring the specialised investigation units to merge the original 500 into three specialised components that will focus on organised crime, serious and violent crime and commercial crime. A significant advantage of this approach is that trained detectives will be available to assist detectives at police stations.

#### *Enhancing policing presence*

Crime prevention is based on the principles of community policing, namely that a community and its police service are equal partners and share responsibilities. To enhance police visibility, the sector policing concept was introduced in 2002/03. Partnerships between police officers, appointed as sector managers, and communities will strengthen existing community police forums.

In 2002 a new policy on the South African Reserve Police Service was implemented to facilitate and improve community involvement and co-operation in policing.

Policy on Police Emergency Services – including 10111 centres, the Flying Squad and the Highway Patrol – was revised to establish uniform standards for core functions and operational structures. During 2002 the SAPS established Crime Combating Units for deployment in support of local police in flashpoint areas when normal policing is inadequate for major incidents and disasters.

#### *Services to victims*

Since 1999 the Department has improved its service to victims of crime and violence, especially women, children and victims of sexual offences. The Department of Social Development is leading a Victim Empowerment Programme (VEP) and has developed an officer training programme needed to institutionalise the VEP at all police stations. The SAPS, in co-operation with other departments and non-governmental organisations (NGOs), is also involved in a JCPS anti-rape strategy and child justice initiatives.

#### *Human resources*

The SAPS obtained funding in the 2002 Budget to increase its personnel, to allow it to execute its basic policing functions more effectively, and to roll out the sector policing strategy more intensively, thereby increasing police visibility.

To combat corruption, a Service Integrity Framework has been developed. It is aimed at encouraging members to resist and expose corruption, and at improving management and supervision.

*New technology*

The Department has also invested substantially in new technology in various areas of its operations. A Firearm Control System provides a mechanism to manage the business processes relating to all firearms and ammunition, from manufacture or import and ownership, until export or destruction.

Since September 2002, the Movement Control System has been fully computerised and installed at border posts and airports. The system assists in tracing wanted persons, goods and stolen vehicles, and monitors the movements of suspect persons and vehicles at ports of entry and exit.

Technological advances that have been introduced in the forensic science support environment include the Integrated Ballistics Identification System, the DNA Criminal Database, the Criminal Intelligence Database and the National Drug Intelligence Database. Advanced information management technology is presently being implemented at the Forensic Science Laboratory.

Project National Traffic Information System, led by the Department of Transport, envisages the sharing of vehicle information by various stakeholders in order to combat vehicle-related crime. The Vehicle Circulation System of the SAPS and the Department of Transport's system were interfaced with each other in 2001 and 2002. In order to curb the problem of false vehicle cancellation, the SAPS Vehicle Property Control System is being linked to the Vehicle Circulation System.

**Expenditure estimates**

Table 25.1: Safety and Security

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03				
1 Administration	4 313 415	4 435 735	4 883 011	5 498 170	5 448 170	6 214 897	6 815 298	7 315 188
2 Crime Prevention	6 138 401	6 613 474	7 772 614	8 578 734	8 578 734	9 608 859	10 758 794	11 858 343
3 Operational Response Services	898 074	1 049 984	1 128 012	1 203 906	1 203 906	1 310 400	1 429 737	1 506 332
4 Detective Services	2 624 773	2 831 366	3 105 310	3 478 572	3 448 572	3 743 582	4 069 015	4 385 846
5 Crime Intelligence	324 838	382 425	457 009	510 797	510 797	595 678	644 928	692 475
6 Protection Services	272 958	284 461	324 479	443 365	443 365	411 050	442 513	473 527
<b>Total</b>	<b>14 572 459</b>	<b>15 597 445</b>	<b>17 670 435</b>	<b>19 713 544</b>	<b>19 633 544</b>	<b>21 884 466</b>	<b>24 160 285</b>	<b>26 231 711</b>
Change to 2002 Budget Estimate				509 825	429 825	890 214	1 226 228	
Economic classification								
Current	14 080 772	15 069 616	16 676 787	18 879 378	18 809 378	20 821 408	22 957 837	24 906 558
Personnel	11 806 848	12 248 370	13 666 400	15 146 802	15 116 802	16 909 349	18 693 295	20 430 198
Transfer payments	-	-	-	-	-	-	-	-
Other current	2 273 924	2 821 246	3 010 387	3 732 576	3 692 576	3 912 059	4 264 542	4 476 360
Capital	491 687	527 829	993 648	834 166	824 166	1 063 058	1 202 448	1 325 153
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	491 687	527 829	993 648	834 166	824 166	1 063 058	1 202 448	1 325 153
<b>Total</b>	<b>14 572 459</b>	<b>15 597 445</b>	<b>17 670 435</b>	<b>19 713 544</b>	<b>19 633 544</b>	<b>21 884 466</b>	<b>24 160 285</b>	<b>26 231 711</b>

R thousand	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2003/04	2004/05	2005/06
	1999/00	2000/01	2001/02	2002/03				
Standard items of expenditure								
Personnel	11 806 848	12 248 370	13 666 400	15 146 802	15 116 802	16 909 349	18 693 295	20 430 198
Administrative	559 386	763 434	819 271	981 358	981 358	1 012 371	1 073 785	1 135 401
Inventories	697 623	899 473	944 022	1 093 974	1 093 974	1 187 186	1 238 723	1 302 139
Equipment	437 414	476 672	873 075	832 106	792 106	1 004 095	1 236 676	1 331 147
Land and buildings	90 359	99 263	195 836	257 212	247 212	311 723	346 125	380 882
Professional and special services	778 198	988 491	1 117 702	1 351 831	1 351 831	1 407 820	1 516 761	1 595 047
Transfer payments	-	-	-	-	-	-	-	-
Miscellaneous	202 631	121 742	54 129	50 261	50 261	51 922	54 920	56 897
<b>Total</b>	<b>14 572 459</b>	<b>15 597 445</b>	<b>17 670 435</b>	<b>19 713 544</b>	<b>19 633 544</b>	<b>21 884 466</b>	<b>24 160 285</b>	<b>26 231 711</b>

## Expenditure trends

The budget of the Department of Safety and Security increases by an annual average of 10,3 per cent between 1999/00 and 2005/06, rising from R14,6 billion to R26,2 billion. This is comprised of an annual increase of 10,6 per cent on average between 1999/00 and 2002/03, and 10,0 per cent between 2002/03 and 2005/06. The latter increase starts from a higher base and is larger in rand terms. The acceleration in the growth of the Vote reflects Government's continued commitment to ensuring the safety and security of South Africans, and facilitates the employment of an additional 21 000 police officers from April 2002 to March 2006.

As a strategic management objective, the Department tries to maintain a 78/22 per cent split between personnel and non-personnel spending in the budget. The relative share of personnel will decline from 81,0 per cent in 1999/00 to 77,9 per cent in 2005/06. This decline allows additional resources to be shifted to spending on equipment, land and buildings, and inventories. From 2002/03 to 2003/04 expenditure on equipment and land and buildings is expected to grow in excess of 20 per cent. From 1999/00 to 2005/06 capital spending will grow by an annual average of 18 per cent.

Additional allocations in the 2003 Budget, excluding inflation adjustments, increase the budget of the Department by R228,5 million in 2003/04, R319,0 million in 2004/05 and R926,0 million in 2005/06. These will enable the Department to: recruit 5 000 additional police personnel in 2005/06; provide additional death benefits for members; build new police facilities and maintain and upgrade existing facilities; continue modernising the vehicle fleet; fund IJS interdepartmental information technology (IT) modernisation projects; continue with a departmental IT renewal programme; replace the radio communication network in Gauteng; and secure the election process in 2004.

## Departmental receipts

The Department estimates revenue receipts of approximately R152 million in 2003/04 and slightly more than this annually over the rest of the medium term. This revenue mainly comes from auctioning recovered unclaimed stolen property, debt recovery and providing services at commercial events. Since 2002 all redundant vehicles forfeited to the state have been compacted and not auctioned. This is reflected in the 23,6 per cent decrease of receipts from sales of goods and services in 2002/03.

Table 25.2: Departmental receipts

	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	157 094	127 149	141 471	110 227	114 316	116 520	116 323
Interest	4 049	1 520	1 982	1 009	1 912	1 979	1 946
Dividends	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Sales of goods and services	75 867	74 181	89 397	68 339	62 107	63 412	63 018
Fines, penalties and forfeits	18 002	12 719	30 160	21 871	14 985	15 112	15 638
Miscellaneous	59 176	38 729	19 932	19 008	35 312	36 017	35 721
Sales of capital assets (capital revenue)	69 558	37 336	66 949	36 403	5 894	5 374	5 579
Financial transactions (recovery of loans and advances)	14 730	15 289	20 266	14 954	31 742	32 501	31 798
<b>Total departmental receipts</b>	<b>241 382</b>	<b>179 774</b>	<b>228 686</b>	<b>161 584</b>	<b>151 952</b>	<b>154 395</b>	<b>153 700</b>

## Programme 1: Administration

*Administration* provides for the policy development and management of the Department and the Ministry. Centralised functions include financial and administrative services, logistics management, general management services and human resources functions. The programme also provides for employer contributions for member medical aid benefits.

### Expenditure estimates

Table 25.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Minister <sup>1</sup>	518	598	646	660	713	756	797
Deputy Minister <sup>2</sup>	421	486	525	562	607	643	679
Management	69 203	12 753	17 549	20 414	22 031	23 557	25 015
Corporate Services	4 243 273	4 421 898	4 864 291	5 476 534	6 191 546	6 790 342	7 288 697
<b>Total</b>	<b>4 313 415</b>	<b>4 435 735</b>	<b>4 883 011</b>	<b>5 498 170</b>	<b>6 214 897</b>	<b>6 815 298</b>	<b>7 315 188</b>
Change to 2002 Budget Estimate				96 458	394 061	477 481	

<sup>1</sup> Payable as from 1 April 2002. Salary: R527 856. Car allowance: R131 964.

<sup>2</sup> Payable as from 1 April 2002. Salary: R449 460. Car allowance: R112 365.

#### Economic classification

Current	4 129 457	4 290 626	4 533 785	5 172 526	5 753 582	6 286 364	6 694 123
Personnel	3 298 239	3 271 398	3 421 039	3 729 963	4 240 175	4 597 717	4 944 751
Transfer payments	-	-	-	-	-	-	-
Other current	831 218	1 019 228	1 112 746	1 442 563	1 513 407	1 688 647	1 749 372
Capital	183 958	145 109	349 226	325 644	461 315	528 934	621 065
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	183 958	145 109	349 226	325 644	461 315	528 934	621 065
<b>Total</b>	<b>4 313 415</b>	<b>4 435 735</b>	<b>4 883 011</b>	<b>5 498 170</b>	<b>6 214 897</b>	<b>6 815 298</b>	<b>7 315 188</b>

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	1999/00	2000/01	2001/02		2002/03	2003/04	2004/05
Standard items of expenditure							
Personnel	3 298 239	3 271 398	3 421 039	3 729 963	4 240 175	4 597 717	4 944 751
Administrative	146 121	194 714	203 229	266 821	285 128	301 507	318 439
Inventories	188 348	201 504	171 756	257 251	298 758	296 977	310 181
Equipment	100 851	58 247	186 172	176 772	222 279	335 952	368 642
Land and buildings	90 318	99 224	195 797	257 100	311 676	346 078	380 834
Professional and special services	417 651	555 876	651 263	760 002	804 959	882 147	935 444
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	71 887	54 772	53 755	50 261	51 922	54 920	56 897
<b>Total</b>	<b>4 313 415</b>	<b>4 435 735</b>	<b>4 883 011</b>	<b>5 498 170</b>	<b>6 214 897</b>	<b>6 815 298</b>	<b>7 315 188</b>

### Expenditure trends

For 2003/04 *Administration* accounts for 28,4 per cent of the total budget of the Department. Personnel expenditure is expected to decline as a proportion of *Administration*, from 76,5 per cent in 1999/00 to 67,6 per cent in 2005/06. If the projected spending on employer contributions for medical aid benefits is excluded from the programme allocation, administrative support only comprises 18 per cent of the Vote in 2003/04. Annual increases in this programme over the medium term are 13,0 per cent, 9,7 per cent, and 7,3 per cent. Except for the increase in 2003/04, subsequent annual increases are less than the annual increase in the Vote.

Expenditure on IT is centralised under *Administration*. Over the medium term it is expected to increase by 10,8 per cent, 5,5 per cent, and 4,4 per cent. The Department will pay almost 63,0 per cent of the IT provision to the State Information Technology Agency (Sita) in terms of a business agreement and service level agreements. The balance of the provision will be used for data line and other operational costs, purchasing non-network related equipment and renewing computer technology.

The total provision for capital works is also included in this programme. Expenditure on capital works increases by 21,3 per cent, 11,0 per cent, and 10,0 per cent over the MTEF period. Other logistical services are also provided for in *Administration*. Increases in allocations for equipment over the medium term will facilitate the modernisation of the vehicle fleet and the radio communication network in Gauteng. In 2003/04 spending on equipment is projected to increase by 25,7 per cent, from R176,8 million in 2002/03.

The 16,1 per cent increase in inventories from R257,3 million in 2002/03 to R298,8 million in 2003/04 is attributable to the logistical support accompanying increased police personnel and to the implementation of the Firearms Control Act (60 of 2000).

### Programme 2: Crime Prevention

*Crime Prevention* funds services at police stations to institute and preserve safety and security. The programme reflects expenditure on Visible Policing – functional services rendered by police stations and on Specialised Visible Policing – comprised of the services of the radio control, equestrian, dog and diving units.

## Expenditure estimates

Table 25.4: Crime Prevention

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03			
Visible Policing	5 482 086	5 878 453	6 976 680	7 620 929	8 602 703	9 684 730	10 722 264
Specialised Visible Policing	656 315	735 021	795 934	957 805	1 006 156	1 074 064	1 136 079
Total	6 138 401	6 613 474	7 772 614	8 578 734	9 608 859	10 758 794	11 858 343
Change to 2002 Budget Estimate				232 325	323 074	527 057	

### Economic classification

Current	5 865 987	6 323 807	7 269 068	8 149 067	9 127 220	10 241 887	11 311 199
Personnel	4 979 459	5 236 072	6 060 111	6 788 024	7 638 618	8 625 723	9 585 615
Transfer payments	–	–	–	–	–	–	–
Other current	886 528	1 087 735	1 208 957	1 361 043	1 488 602	1 616 164	1 725 584
Capital	272 414	289 667	503 546	429 667	481 639	516 907	547 144
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	272 414	289 667	503 546	429 667	481 639	516 907	547 144
Total	6 138 401	6 613 474	7 772 614	8 578 734	9 608 859	10 758 794	11 858 343

### Standard items of expenditure

Personnel	4 979 459	5 236 072	6 060 111	6 788 024	7 638 618	8 625 723	9 585 615
Administrative	241 811	333 518	385 009	384 982	422 898	449 064	476 215
Inventories	300 769	389 505	475 370	498 527	529 170	561 802	595 417
Equipment	285 893	310 888	528 667	505 367	595 092	681 773	743 289
Land and buildings	5	11	4	12	9	9	9
Professional and special services	254 807	304 350	323 103	401 822	423 072	440 423	457 798
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	75 657	39 130	350	–	–	–	–
Total	6 138 401	6 613 474	7 772 614	8 578 734	9 608 859	10 758 794	11 858 343

## Expenditure trends

*Crime Prevention* comprised 42,1 per cent of the departmental budget in 1999/00, and will comprise 45,2 per cent in 2005/06. It comprises 43,9 per cent of the Budget allocation to the Department in 2003/04. The year-on-year increases in this programme over the MTEF period are 12,0 per cent, 12,0 per cent, and 10,2 per cent.

Since *Crime Prevention* accommodates basic policing services, scope for reprioritising and shifting funds is limited. However, from 2002/03 to 2005/06 personnel expenditure is expected to increase as a proportion of the programme budget, from 79,1 per cent in 2002/03 to 80,8 per cent in 2005/06. In the earlier years it was decreasing constantly. The projected increase is chiefly because of the substantial additional allocations in both the 2002 and 2003 Budgets for the new enlistments for implementing sector policing. Administrative expenditure and expenditure on inventories are expected to increase in the medium term for the same reason.

In terms of its Enlistment Programme for 2002/03–2004/05, total establishment targets of 131 560, 140 560 and 147 560 were set respectively. Over the three years, provision is made for the recruitment of 40 560 personnel, of which 16 000 are in addition to the replacements needed because of staff turnover. The Department will focus on employing entry-level constables to improve policing, and civilians will be employed to perform administrative tasks. The 2003 Budget provides for a further 5 000 entry-level constables in 2005/06.

Capital expenditure is projected to decrease as a proportion of the programme budget, from 5,0 per cent in 2003/04 to 4,6 per cent in 2005/06. While spending on equipment should remain relatively stable as a percentage of the programme budget over the medium term, at approximately 6,3 per cent, expenditure on land and buildings is small and variable.

## Service delivery objectives and indicators

### Recent outputs

The SAPS in co-operation with other departments, such as Social Development and Education, undertook social crime prevention initiatives to address rape and domestic violence and implement various youth programmes. By September 2002 these included 256 community-based victim support and youth initiatives and 26 integrated programmes to reduce rape, child abuse and domestic violence. To date more than 25 000 SAPS members have been trained on how to implement the Domestic Violence Act.

The recovery of firearms is linked to the new Firearm Control System, which focuses on tracing their origin by correlating firearms recovered with their use in criminal activities. This initiative resulted in the seizure of 13 155 illegal firearms in 2002. The destruction of the SAPS' redundant and obsolete firearms continues to receive urgent attention: 42 379 firearms were destroyed, during 2002.

The implementation of sector policing at 50 priority stations and the 14 presidential stations is near completion. Operations to address priority crimes in areas with high incidents resulted in the recovery of 8 166 stolen vehicles.

Capacity has been created at all stations to implement the Service Delivery Improvement Programme (SDIP). The local circumstances determine the nature of the plan for each police station, and the support offered to the station determines to some extent the progress the station has made in implementing its SDIP. The SAPS has established victim-friendly facilities in 524 police stations.

### Medium-term output targets

#### Crime Prevention

Measurable objective: To provide a proactive policing service to discourage the occurrence of all crimes, especially serious and violent crimes, organised crimes, and crimes against women and children.

Subprogramme	Output	Measure/Indicator	Target
Visible Policing, Specialised Visible Policing	Visible crime deterrence	Extent of initiatives to combat serious and violent crimes	Maintain or increase in 2003/04
		Firearms recovered relative to firearms stolen	To be benchmarked in 2003/04
		Vehicles recovered relative to vehicles stolen	To be benchmarked in 2003/04
		Value of drugs seized	To be benchmarked in 2003/04
		Extent of sector policing	Established at 145 Crackdown stations by the end of 2004/05
		Percentage of customers who are satisfied with the service provided by the SAPS	To be bench marked in 2003/04
	Safety and security	The policeable crimes rate (per 100 000 of the population)	Reduction in 2003/04
		Extent of victim-friendly facilities	Established at an additional 128 stations by the end of 2004/2005

## Programme 3: Operational Response Services

*Operational Response Services* caters for public order, the security of South Africa's border posts and the prevention of specific types of crime. The Border Policing subprogramme provides for the policing of ports of entry and exit. The Public Order Policing subprogramme renders specialised policing services to maintain public order and manage crowds. It also includes the high risk functions performed by the Special Task Force.

### Expenditure estimates

Table 25.5: Operational Response Services

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Border Policing	99 000	111 942	121 209	149 439	153 291	164 426	175 347
Public Order Policing	799 074	938 042	1 006 803	1 054 467	1 157 109	1 265 311	1 330 985
Total	898 074	1 049 984	1 128 012	1 203 906	1 310 400	1 429 737	1 506 332
Change to 2002 Budget Estimate				28 777	45 914	73 364	

### Economic classification

Current	891 006	1 006 320	1 078 351	1 191 969	1 283 547	1 384 855	1 473 466
Personnel	765 309	834 609	910 714	989 616	1 068 368	1 158 496	1 238 047
Transfer payments	–	–	–	–	–	–	–
Other current	125 697	171 711	167 637	202 353	215 179	226 359	235 419
Capital	7 068	43 664	49 661	11 937	26 853	44 882	32 866
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	7 068	43 664	49 661	11 937	26 853	44 882	32 866
Total	898 074	1 049 984	1 128 012	1 203 906	1 310 400	1 429 737	1 506 332

### Standard items of expenditure

Personnel	765 309	834 609	910 714	989 616	1 068 368	1 158 496	1 238 047
Administrative	52 758	60 144	54 085	68 599	72 436	76 129	79 051
Inventories	38 400	63 079	65 903	69 567	73 186	77 134	81 068
Equipment	8 188	45 787	51 494	24 076	43 758	63 594	51 240
Land and buildings	–	1	4	4	4	4	4
Professional and special services	21 952	40 362	45 812	52 044	52 648	54 380	56 922
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	11 467	6 002	–	–	–	–	–
Total	898 074	1 049 984	1 128 012	1 203 906	1 310 400	1 429 737	1 506 332

### Expenditure trends

Annual increases in *Operational Response Services* amount to 8,9 per cent, 9,1 per cent, and 5,4 per cent for each year of the MTEF period. This programme comprises a small and declining proportion of the Vote: 6,0 per cent in 2003/04, 5,9 per cent in 2004/05, and 5,7 per cent in 2005/06.

Most of the expenditure on this programme is directed towards Public Order Policing – an estimated 88,4 per cent on average over the medium term. The units functioning under this subprogramme include the Air Wing, Special Task Force and Public Order Units. The allocations for Border Policing increases over the entire MTEF period, by 5,5 per cent per year on average. Increases in this subprogramme result from the increased number of police officers performing detached duties at border posts.

Personnel expenditure is projected to remain the largest component of the programme budget, comprising on average 81,5 per cent over the medium term. In 2003/04 spending on capital assets is projected to increase by 125 per cent, and spending on equipment should increase by 81,8 per cent, mostly accounted for by the acquisition of one helicopter in that year, to support crime prevention initiatives.

## Service delivery objectives and indicators

### Recent outputs

Border Policing covers 53 land border posts, 10 air border posts, and 9 sea border posts. New technology and improved co-ordination between departments resulted in 2 680 arrests in the first six months of 2002/03 and the seizure of 685 stolen vehicles, 69 illegal firearms, and 27 523 units of abalone or crayfish. More than 5 500 undocumented people were also arrested.

The Public Order Police managed 3 486 peaceful marches or gatherings, and had to take action to restore peace and order in a further 363.

### Medium-term output targets

#### Operational Response Services

Measurable objective: To police South Africa's ports of entry and exit to prevent drug trafficking and the illegal trade of goods and people; and to manage public gatherings in order to control incidents of unrest and disorderly crowds.

Subprogramme	Output	Measure/Indicator	Target
Border Policing	Deterrence of illegal activities at ports of entry and exit	Number of illegal firearms recovered at ports of entry and exit	Maintain or increase in 2003/04
		Number of arrests at ports of entry and exit	Maintain or increase in 2003/04
		Number of stolen vehicles recovered at ports of entry and exit	Maintain or increase in 2003/04
		Value of drugs seized at ports of entry and exit	Maintain or increase in 2003/04
		Value of illegal goods recovered at ports of entry and exit	Maintain or increase in 2003/04
Public Order Policing	Peaceful demonstrations	Percentage of gatherings managed peacefully	To be benchmarked in 2003/04
	Successful high risk operations	Number of high risk operations	Maintain or increase in 2003/04

## Programme 4: Detective Services

*Detective Services* delivers the services required to effectively conduct investigations and facilitates the activities of detectives at all police stations and in specialised units.

- General Investigations accommodates detectives at police stations, who investigate a broad range of crimes that do not require skills that are too specialised.
- Organised Crime funds the investigation of the serious and violent crime, child protection and organised crime specialised units.
- Commercial Crime investigates complex commercial crimes.
- The Criminal Record Centre manages criminal records.
- The Forensic Science Laboratory provides specialised technical support to investigators.

## Expenditure estimates

Table 25.6: Detective Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
General Investigations	1 412 089	1 503 078	1 749 286	1 892 918	2 141 339	2 347 157	2 545 309
Organised Crime	812 107	865 158	800 068	949 013	899 341	960 028	1 022 931
Commercial Crime	122 594	137 297	140 316	151 873	137 996	147 804	157 679
Criminal Record Centre	214 816	238 399	300 787	340 670	368 938	400 077	429 788
Forensic Science Laboratory	63 167	87 434	114 853	144 098	195 968	213 949	230 139
<b>Total</b>	<b>2 624 773</b>	<b>2 831 366</b>	<b>3 105 310</b>	<b>3 478 572</b>	<b>3 743 582</b>	<b>4 069 015</b>	<b>4 385 846</b>
Change to 2002 Budget Estimate				59 457	21 007	30 841	
Economic classification							
Current	2 600 823	2 786 581	3 032 268	3 426 007	3 666 385	3 974 463	4 280 767
Personnel	2 229 003	2 335 971	2 588 384	2 839 437	3 090 704	3 369 432	3 651 213
Transfer payments	–	–	–	–	–	–	–
Other current	371 820	450 610	443 884	586 570	575 681	605 031	629 554
Capital	23 950	44 785	73 042	52 565	77 197	94 552	105 079
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	23 950	44 785	73 042	52 565	77 197	94 552	105 079
<b>Total</b>	<b>2 624 773</b>	<b>2 831 366</b>	<b>3 105 310</b>	<b>3 478 572</b>	<b>3 743 582</b>	<b>4 069 015</b>	<b>4 385 846</b>
Standard items of expenditure							
Personnel	2 229 003	2 335 971	2 588 384	2 839 437	3 090 704	3 369 432	3 651 213
Administrative	97 624	137 954	136 222	171 260	166 635	177 264	187 047
Inventories	149 741	207 813	205 588	236 573	253 543	268 313	279 021
Equipment	37 146	55 742	87 230	108 416	119 968	130 040	140 592
Land and buildings	21	15	16	25	17	17	17
Professional and special services	76 156	76 242	87 845	122 861	112 715	123 949	127 956
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	35 082	17 629	25	–	–	–	–
<b>Total</b>	<b>2 624 773</b>	<b>2 831 366</b>	<b>3 105 310</b>	<b>3 478 572</b>	<b>3 743 582</b>	<b>4 069 015</b>	<b>4 385 846</b>

## Expenditure trends

*Detective Services* declines as a proportion of the Vote, from an average of 9,8 per cent between 1999/00 and 2002/03 to on average 8,0 per cent between 2002/03 and 2005/06. The annual increases in this programme will amount to 7,6 per cent, 8,7 per cent, and 7,8 per cent over the MTEF period.

Reprioritisation within this programme is possible because of the ongoing rationalisation of the specialised units. As a result, the subprogramme Organised Crime decreases by 5,2 per cent in 2003/04, and then increases by 6,8 per cent and 6,6 per cent in 2004/05 and 2005/06 respectively. The increases largely provide for the enhancement of the functions of the Family Violence, Child Protection and Sexual Offences Unit that has been prioritised since 2002/03. Commercial Crime decreases by 9,1 per cent in 2003/04 and continues to decrease, also as a result of the rationalisation of *Detective Services*.

The Automated Fingerprint Identification System (Afis) is financed under the Criminal Record Centre subprogramme. As it was fully implemented nationwide in 2002, the increases in this subprogramme in the medium term are smaller. In 2002/03 the increase was 13,3 per cent, but in 2003/04 it will only be 8,3 per cent. The Forensic Science Laboratory is currently being upgraded

and a Laboratory Information Management System implemented, which accounts for the relatively big increase of 36 per cent in 2003/04. The functions of the Criminal Record Centre and Forensic Science Laboratory are critical for obtaining convictions in court, which are increasingly dependent on scientific evidence.

The increases in General Investigations result from the diversion of resources in *Detective Services* to the strategic priority areas. Spending on firearm control will receive particular attention in the medium term. The largest proportion of the programme budget is allocated to General Investigations – 57,2 per cent in 2003/04.

Spending on capital is projected to increase over the medium term, from R52,6 million in the 2002/03 financial year to R77,2 million. In 2003/04, spending on administrative services is expected to decrease by 2,7 per cent and on professional and special services by 8,3 per cent. This reflects the prioritisation of IT as part of the rationalisation of programme activities.

## **Service delivery objectives and indicators**

### **Recent outputs**

The SAPS has continued to restructure specialised investigation units, and to date 288 units have been closed down. It is envisaged that some units, such as those dealing with child protection and sexual offences, will retain their autonomy so that they can deal with crimes that require their specialised skills. Thus far the following priority specialised units have been established to give effect to the new approach: 24 Serious and Violent Crime Units with 677 detectives, 24 Organised Crime Units with 723 detectives, 17 Commercial Crime Units with 626 detectives, 1 Serious Economic Offences Unit with 24 detectives and 46 Family Violence, Child Protection and Sexual Offence Units with 755 detectives.

The SAPS has developed two indicators to report on the achievements of the first three subprogrammes of *Detective Services*. The first is the detection rate – the proportion of cases finalised in a particular period. The second is the disposal rate – the number of cases investigated relative to the total caseload. This indicator includes solved and unsolved cases, that is the number of cases that were handled as a proportion of all cases, including those carried over from previous periods. As the conviction rate also depends on the inputs of the Department of Justice and Constitutional Development, it is not an appropriate indicator of the performance of *Detective Services*. As the two indicators developed were only introduced in 2002/03 they cannot be reported on yet.

During six months in 2002/03, 5 746 criminal organisations or individuals were identified through the Organised Crime Threat Analysis process and 3 045 cases were forwarded to court. A total of 601 persons were arrested for their involvement in crime syndicates. From April 2002 to September 2002 the South African Narcotics Bureau investigated 3 376 drug-related cases, which resulted in the arrest of 3 816 persons. The Family Violence, Child Protection and Sexual Offences Unit investigated 18 737 cases (14 706 dockets and 4 031 enquiries) during the same six months.

Between April and June 2001 the Criminal Record Centre could only produce 23 252 conviction reports within 40 days of their being requested. After the implementation of the Afis, 77 660 such reports were produced over the same period in 2002, 234 per cent more. The backlog in fingerprint searches has been reduced from 84 891 to 32 169 in the six-month period. The Forensic Science Laboratory received 83 741 exhibit materials for analysis in the first six months of 2002/03, of which 72 507 were finalised within 35 days. This is an 87 per cent success rate.

## Medium-term output targets

### Detective Services

Measurable objectives: To investigate crimes and gather all related evidence required by the prosecuting authority in order to redress crime.

Subprogramme	Output	Measure/Indicator	Target
General Investigations	General crime investigation	Number of cases to court	To be benchmarked in 2003/04
		Serious crime detection rate	To be benchmarked in 2003/04
		Serious crime disposal rate	To be benchmarked in 2003/04
Organised Crime	Organised crime investigation	Percentage of syndicates referred to court relative to those investigated	To be benchmarked in 2003/04
Commercial Crime	Commercial crime investigation	Number of commercial crime cases to court	To be benchmarked in 2003/04
		Commercial crime detection rate	To be benchmarked in 2003/04
		Commercial crime disposal rate	To be benchmarked in 2003/04
Criminal Record Centre	Fingerprint identification	Number of reports of offender's previous convictions generated within 40 days	To be benchmarked in 2003/04
Forensic Science Laboratory	Forensic evidence	Percentage of exhibits analysed within 35 days	92% in 2003/04

## Programme 5: Crime Intelligence

*Crime Intelligence* is responsible for the management of crime intelligence, the analysis of crime information, and some technical support to crime prevention and investigation. The subprogramme Crime Intelligence Operations provides for gathering intelligence and counter-intelligence. Intelligence and Information Management includes the analysis of crime intelligence and the crime intelligence management centre.

### Expenditure estimates

Table 25.7: Crime Intelligence

Subprogramme	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate		
	Audited 1999/00	Audited 2000/01	Preliminary outcome 2001/02	2002/03		2003/04	2004/05	2005/06
R thousand								
Crime Intelligence Operations	179 556	158 901	141 418	252 521	294 243	318 393	341 823	
Intelligence and Information Management	145 282	223 524	315 591	258 276	301 435	326 535	350 652	
Total	324 838	382 425	457 009	510 797	595 678	644 928	692 475	
Change to 2002 Budget Estimate				25 438	74 732	85 825		
Economic classification								
Current	324 181	380 153	450 442	503 702	587 535	636 254	682 936	
Personnel	289 785	323 163	409 908	452 634	530 660	575 765	618 948	
Transfer payments	–	–	–	–	–	–	–	
Other current	34 396	56 990	40 534	51 068	56 875	60 489	63 988	
Capital	657	2 272	6 567	7 095	8 143	8 674	9 539	
Transfer payments	–	–	–	–	–	–	–	
Acquisition of capital assets	657	2 272	6 567	7 095	8 143	8 674	9 539	
Total	324 838	382 425	457 009	510 797	595 678	644 928	692 475	

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Standard items of expenditure							
Personnel	289 785	323 163	409 908	452 634	530 660	575 765	618 948
Administrative	9 383	14 662	16 808	21 009	25 235	26 795	28 577
Inventories	13 505	28 962	16 606	21 168	21 301	22 571	23 812
Equipment	1 451	3 379	7 565	8 574	10 662	11 520	12 312
Land and buildings	4	6	9	8	12	12	13
Professional and special services	5 983	9 897	6 113	7 404	7 808	8 265	8 813
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	4 727	2 356	-	-	-	-	-
Total	324 838	382 425	457 009	510 797	595 678	644 928	692 475

## Expenditure trends

*Crime Intelligence* is the fastest growing programme in the Safety and Security budget and increases at an annual average of 13,5 per cent between 1999/00 and 2005/06. It comprised 2,2 per cent of the Vote in 1999/00 and will account for 2,6 per cent in 2005/06. The SAPS has established it as a separate division, effective from 2003/04.

The prominence and restructuring of *Crime Intelligence* necessitated the enhancement of capacity over the MTEF period, reflected in the increases of 16,6 per cent, 8,3 per cent and 7,4 per cent. The additional allocations provide the resources to meet the increased demand for crime intelligence for police operations. All aspects of the programme budget will grow in the medium term. In 2003/04 expenditure on personnel is expected to increase by 17,2 per cent and on capital by 14,8 per cent.

## Service delivery objectives and indicators

### Recent outputs

*Crime Intelligence* is involved in various cross-border intelligence-driven operations. Operation Rachel in Mozambique, which is focused on the destruction of arms caches, has been particularly successful. *Crime Intelligence* continues to perform the necessary intelligence checks on delegates and other persons for major events hosted in South Africa. It also generates intelligence reports in support of the operational functions of the SAPS, which include crime prevention (proactive intelligence) and crime investigation (re-active intelligence).

### Medium-term output targets

#### Crime Intelligence

Measurable objective: To gather, collate and analyse intelligence information to generate reports that contribute to the neutralisation of crime threats.

Subprogramme	Output	Measure/Indicator	Target
Crime Intelligence Operations	Neutralised threats	Percentage of reports generated which are utilised to positively neutralise threats	To be benchmarked in 2003/04
Intelligence and Information Management	Crime intelligence products	Number of reports generated to prevent and investigate crime threats	Maintain or increase in 2003/04

## Programme 6: Protection Services

*Protection Services* funds the protection of local and foreign prominent persons. The Presidential Protection Unit subprogramme provides for the protection of the President, the Deputy President, former presidents and their spouses. Static and In-transit Protection protects local and foreign VIPs.

### Expenditure estimates

Table 25.8: Protection Services

Subprogramme	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	
Presidential Protection Unit	30 025	34 373	67 389	63 676	79 948	86 700	92 808	
Static and In-transit Protection	242 933	250 088	257 090	379 689	331 102	355 813	380 719	
<b>Total</b>	<b>272 958</b>	<b>284 461</b>	<b>324 479</b>	<b>443 365</b>	<b>411 050</b>	<b>442 513</b>	<b>473 527</b>	
Change to 2002 Budget Estimate				67 370	31 426	31 660		
<b>Economic classification</b>								
Current	269 318	282 129	312 873	436 107	403 139	434 014	464 067	
Personnel	245 053	247 157	276 244	347 128	340 824	366 162	391 624	
Transfer payments	–	–	–	–	–	–	–	
Other current	24 265	34 972	36 629	88 979	62 315	67 852	72 443	
Capital	3 640	2 332	11 606	7 258	7 911	8 499	9 460	
Transfer payments	–	–	–	–	–	–	–	
Acquisition of capital assets	3 640	2 332	11 606	7 258	7 911	8 499	9 460	
<b>Total</b>	<b>272 958</b>	<b>284 461</b>	<b>324 479</b>	<b>443 365</b>	<b>411 050</b>	<b>442 513</b>	<b>473 527</b>	
<b>Standard items of expenditure</b>								
Personnel	245 053	247 157	276 244	347 128	340 824	366 162	391 624	
Administrative	11 689	22 442	23 918	68 687	40 039	43 026	46 072	
Inventories	6 860	8 610	8 799	10 888	11 228	11 926	12 640	
Equipment	3 885	2 629	11 947	8 901	12 336	13 797	15 072	
Land and buildings	11	6	6	63	5	5	5	
Professional and special services	1 649	1 764	3 565	7 698	6 618	7 597	8 114	
Transfer payments	–	–	–	–	–	–	–	
Miscellaneous	3 811	1 853	–	–	–	–	–	
<b>Total</b>	<b>272 958</b>	<b>284 461</b>	<b>324 479</b>	<b>443 365</b>	<b>411 050</b>	<b>442 513</b>	<b>473 527</b>	

### Expenditure trends

Owing to the once-off expenditure for the World Summit on Sustainable Development in 2002/03, the estimated programme expenditure will decrease by 7,3 per cent in 2003/04. It will, however, increase by 7,7 per cent and 7,0 per cent in 2004/05 and 2005/06 respectively. Almost 80,5 per cent of expenditure on *Protection Services* in the medium term is expected to be directed towards its core business of Static and In-transit Protection.

Reprioritisation in this programme shifts funds towards maintaining and upgrading the armoured vehicle fleet used by current and former presidents. This accounts for the substantial increases expected in 2003/04 in the Presidential Protection Unit subprogramme and on equipment – 25,6 per cent and 38,6 per cent respectively. The Department started replacing and upgrading the presidential vehicle fleet in 2001/02 and this will continue into 2003/04. The maintenance costs of the fleet will be reduced once it has been upgraded.

## Service delivery objectives and indicators

### Recent outputs

From April to the end of September 2002 *Protection Services* protected 68 foreign dignitaries and provided further protection to 676 VIPs at 32 major events, including the World Summit on Sustainable Development. No incidents of security breaches were reported, and therefore the target was met.

### Medium-term output targets

#### Protection Services

Measurable objective: To protect foreign and local prominent people in order to prevent security breaches.			
Subprogramme	Output	Measure/Indicator	Target
Presidential Protection Unit	Protection of the President, Deputy President and former presidents	Security breaches as a percentage of protection provided	0%
Static and In-transit Protection	Protection of prominent people	Number of complaints lodged by prominent people	0

## **Annexure**

### **Vote 25: Safety and Security**

Table 25.9: Summary of expenditure trends and estimates per programme

Table 25.10: Summary of expenditure trends and estimates per economic classification

Table 25.11: Summary of expenditure trends and estimates per standard item

Table 25.12: Summary of personnel numbers and costs

Table 25.13: Summary of expenditure on training

Table 25.14: Summary of information and communications technology expenditure

Table 25.15: Summary of donor support

Table 25.16: Summary of expenditure on infrastructure

Table 25.9. Summary of expenditure trends and estimates per programme

	Expenditure outcome			Revised estimate				Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Current	Capital	Total		
	1999/00	2000/01	2001/02	2002/03			2003/04	2004/05		2005/06		
1 Administration	4 313 415	4 435 735	4 883 011	5 336 461	161 709	5 498 170	5 448 170	5 753 582	461 315	6 214 897	6 815 298	7 315 188
2 Crime Prevention	6 138 401	6 613 474	7 772 614	8 411 660	167 074	8 578 734	8 578 734	9 127 220	481 639	9 608 859	10 758 794	11 858 343
3 Operational Response Services	898 074	1 049 984	1 128 012	1 175 129	28 777	1 203 906	1 203 906	1 283 547	26 853	1 310 400	1 429 737	1 506 332
4 Detective Services	2 624 773	2 831 366	3 105 310	3 419 115	59 457	3 478 572	3 448 572	3 666 385	77 197	3 743 582	4 069 015	4 385 846
5 Crime Intelligence	324 838	382 425	457 009	485 359	25 438	510 797	510 797	587 535	8 143	595 678	644 928	692 475
6 Protection Services	272 958	284 461	324 479	375 995	67 370	443 365	443 365	403 139	7 911	411 050	442 513	473 527
Total	14 572 459	15 597 445	17 670 435	19 203 719	509 825	19 713 544	19 633 544	20 821 408	1 063 058	21 884 466	24 160 285	26 231 711
Change to 2002 Budget Estimate						509 825	429 825			890 214		1 226 228



Table 25.11: Summary of expenditure trends and estimates per standard item

	Expenditure outcome				Main appropriation			Additional appropriation			Adjusted appropriation			Revised estimate			Medium-term expenditure estimate		
	Audited		Preliminary outcome		Main appropriation			Additional appropriation			Adjusted appropriation			Revised estimate			Medium-term expenditure estimate		
	1999/00	2000/01	2001/02	2001/02	2001/02	2002/03	2002/03	2002/03	2002/03	2002/03	2003/04	2003/04	2003/04	2004/05	2004/05	2005/06	2005/06	2005/06	2005/06
R thousand																			
Personnel	11 806 848	12 248 370	13 666 400	13 666 400	14 795 267	351 535	15 146 802	15 116 802	15 116 802	16 909 349	–	16 909 349	18 693 295	18 693 295	20 430 198	20 430 198			
Administrative	559 386	763 434	819 271	819 271	943 599	37 759	981 358	981 358	981 358	1 012 371	–	1 012 371	1 073 785	1 073 785	1 135 401	1 135 401			
Inventories	697 623	899 473	944 022	944 022	1 071 494	22 480	1 093 974	1 093 974	1 093 974	1 187 186	–	1 187 186	1 238 723	1 238 723	1 302 139	1 302 139			
Equipment	437 414	476 672	873 075	873 075	778 261	53 845	832 106	792 106	792 106	252 540	751 555	1 004 095	1 236 676	1 236 676	1 331 147	1 331 147			
Land and buildings	90 359	99 263	195 836	195 836	216 161	41 051	257 212	247 212	247 212	220	311 503	311 723	346 125	346 125	380 882	380 882			
Professional and special services	778 198	988 491	1 117 702	1 117 702	1 348 676	3 155	1 351 831	1 351 831	1 351 831	1 407 820	–	1 407 820	1 516 761	1 516 761	1 595 047	1 595 047			
Transfer payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Miscellaneous	202 631	121 742	54 129	54 129	50 261	–	50 261	50 261	50 261	51 922	–	51 922	54 920	54 920	56 897	56 897			
Total	14 572 459	15 597 445	17 670 435	17 670 435	19 203 719	509 825	19 713 544	19 633 544	19 633 544	20 821 408	1 063 058	21 884 466	24 160 285	24 160 285	26 231 711	26 231 711			

Table 25.12: Summary of personnel numbers and costs<sup>1</sup>

Personnel numbers	1999/00	2000/01	2001/02	2002/03	2003/04
1 Administration	18 698	18 161	19 379	21 205	22 764
2 Crime Prevention	64 116	60 974	60 774	68 986	73 566
3 Operational Response Services	8 778	8 828	8 535	8 632	9 032
4 Detective Services	25 113	24 584	24 054	25 374	27 099
5 Crime Intelligence	3 046	3 351	3 719	4 686	5 186
6 Protection Services	2 974	2 920	2 580	2 677	2 913
Total	122 725	118 818	119 041	131 560	140 560
Total personnel cost (R thousand)	11 806 848	12 248 370	13 666 400	15 146 802	16 909 349
Unit cost (R thousand)	96.2	103.1	114.8	115.1	120.3

<sup>1</sup> Full-time equivalent

Table 25.13: Summary of expenditure on training

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate	
	Audited	Audited Preliminary outcome			
R thousand					
1 Administration	1999/00	2000/01	2001/02	2002/03	2003/04
	249 541	273 798	332 049	350 757	369 101
Total	249 541	273 798	332 049	350 757	369 101
					390 398
					417 335
					417 335

Table 25.14: Summary of information and communications technology expenditure

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate	
	2001/02	2002/03		2003/04	2004/05
R thousand					
1 Administration	525 608	533 213	590 880	623 420	660 757
Technology	96 868	35 238	60 537	61 256	64 032
IT services	428 740	497 975	530 343	562 164	586 725
Total	525 608	533 213	590 880	623 420	660 757

Table 25.15: Summary of donor support

ODA Programme/Project name	Donor	Cash or Kind	Outcome			2002/03	Medium-term expenditure estimate			
			1999/00	2000/01	2001/02		2003/04	2004/05	2005/06	
R thousand										
Capacity Building and Institutional Development	European Union	Cash	-	-	446	14 063	42 000	65 000	53 000	-
Assistance to Policing in the Eastern Cape	European Union	Cash	33 277	15 770	-	84	-	-	-	-
Human Resource Development	Belgium	Cash	5 510	7 159	60	181	-	-	-	-
Operation Rachel	European Union	Cash	-	-	1 163	-	-	-	-	-
Destruction of small arms	Norway	Cash	-	-	-	-	2 363	2 100	-	-
SAPS Open Day	Netcare	Cash	-	-	10	-	-	-	-	-
Peace and development project:										
- Nyanga and Soshanguve	Germany	Kind	-	3 000	3 000	-	-	-	-	-
Technical Assistance	United Nations	Kind	-	7 500	2 750	-	-	-	-	-
Organised Crime	Belgium	Kind	-	2 500	-	-	-	-	-	-
Crime Prevention	Belgium	Kind	-	-	-	8 000	10 000	12 000	-	-
HR policy development	Denmark	Kind	-	2 500	2 500	800	800	1 200	-	-
Institutional capacity building	Sweden	Kind	-	5 000	6 135	-	-	-	-	-
Detective and Microscopy training	USA	Kind	-	4 500	133	-	-	-	-	-
Technical Assistance	France	Kind	-	-	2 707	-	-	-	-	-
Community Policing and Service Delivery	United Kingdom	Kind	-	3 800	17 335	-	-	-	-	-
General management training	Japan	Kind	-	1 100	-	-	-	-	-	-
Study on firearms control	Norway	Kind	-	-	4 444	-	-	-	-	-
			38 787	52 829	40 683	23 128	55 163	80 300	53 000	-

Table 25.16: Summary of expenditure on infrastructure

Projects	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate				Long-term planning	
	1999/00	2000/01	2001/02	2002/03		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand											
Infrastructure programmes or large infrastructure projects											
- Lusikisiki	-	-	-	-	-	7 897	31 941	35 865	32 706	13 938	-
- Tembisa	-	-	-	-	-	-	4 812	15 298	2 605	-	-
- Plenaar	-	-	-	-	-	-	-	10 472	16 455	8 976	-
- Pretoria West College	-	-	-	-	-	-	-	6 203	13 646	4 962	-
Major repair and renovation	-	-	-	-	-	7 897	27 129	3 892	-	-	-
Small project groups	80 261	95 332	195 678	256 840	303 606	313 962	344 792	365 479	387 408	410 652	
- Construction of new police stations	48 019	57 035	117 070	153 661	171 387	219 984	319 290	338 447	358 754	380 279	
- Upgrading of cells	22 347	26 543	54 483	71 513	79 672	49 594	-	-	-	-	
- Construction of other facilities	9 895	11 754	24 125	31 666	35 319	32 349	25 502	27 032	28 654	30 373	
- Relocation of college	-	-	-	-	17 228	12 035	-	-	-	-	
Relocation of (4) training facilities	-	-	-	-	-	-	-	-	-	-	
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-	
Sub-total	80 261	95 332	195 678	256 840	311 503	345 903	380 657	398 185	401 346	410 652	
Fixed installations transferred to households	-	-	-	-	-	-	-	-	-	-	
Maintenance on infrastructure	178 642	171 464	160 952	139 058	139 258	150 009	159 009	-	-	-	
- Day to day maintenance	28 645	35 025	57 917	59 100	59 300	61 600	65 296	-	-	-	
- Repair and renovation (Vote: Public Works)	149 997	136 439	103 035	79 958	79 958	88 409	93 713	-	-	-	
Total	258 903	266 796	356 630	395 898	450 761	495 912	539 666	398 185	401 346	410 652	