

Vote 22

Safety and Security

Adjusted budget summary

2008/09				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	40 453 243	41 492 309	-	1 039 066
<i>of which:</i>				
Current payments	37 869 631	38 908 697	-	1 039 066
Transfers and subsidies	353 474	353 474	-	-
Payments for capital assets	2 230 138	2 230 138	-	-
Executive authority	Minister for Safety and Security			
Accounting officer	National Commissioner of the South African Police Service			

Aim

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

Mid-year performance status

Indicators	Annual performance	
	Recorded for 2007/08 as published in the 2008 ENE ¹	Achieved in the first three months of 2008/09 (April to June 2008) ²
As published in the 2008 ENE		
Rate of detecting contact and property crimes	34%	46%
Rate of convicting contact and property crimes	-	Contact crimes 17% Property crimes 26%
Percentage of previous conviction reports generated within 30 days	85%	71%
Percentage of exhibits analysed within 35 days	85%	91%
Rate of reduction of contact and property related crimes	-	5%
Percentage of security breaches in relation to security provided	-	0%
Number of partnerships to prevent contact and property crimes	-	12
Number of police actions for contact and property crimes and crimes dependent on police action for detection	-	5 070

1. Past performance is not sufficient to make projections for these indicators as results are largely dependent on the frequency of crimes, which cannot be projected accurately.

2. Information is currently only available for the first quarter.

Adjusted Estimates of National Expenditure 2008

Table 22.1: Adjusted estimates

2008/09							
Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1. Administration	13 382 925	-	-	-	458 772	458 772	13 841 697
2. Visible Policing	17 081 910	-	-	-	113 630	113 630	17 195 540
3. Detective Services	6 494 606	-	-	-	220 159	220 159	6 714 765
4. Crime Intelligence	1 427 925	-	-	-	20 864	20 864	1 448 789
5. Protection and Security Services	2 065 877	-	-	-	225 641	225 641	2 291 518
Departmental Total	40 453 243	-	-	-	1 039 066	1 039 066	41 492 309

Table 22.1: Adjusted estimates (continued)

R thousand	2008/09						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Economic classification							
Current payments	37 869 631	-	-	-	1 039 066	1 039 066	38 908 697
Compensation of employees	28 416 836	-	-	-	668 378	668 378	29 085 214
Goods and services	9 452 795	-	-	-	370 688	370 688	9 823 483
Transfers and subsidies	353 474	-	-	-	-	-	353 474
Provinces and municipalities	19 432	-	-	-	-	-	19 432
Departmental agencies and accounts	17 657	-	-	-	-	-	17 657
Households	316 385	-	-	-	-	-	316 385
Payments for capital assets	2 230 138	-	-	-	-	-	2 230 138
Buildings and other fixed structures	843 278	-	-	-	-	-	843 278
Machinery and equipment	1 386 325	-	-	-	-	-	1 386 325
Biological and cultivated assets	535	-	-	-	-	-	535
Total	40 453 243	-	-	-	1 039 066	1 039 066	41 492 309

Details of adjustments to Estimates of National Expenditure 2008

Other adjustments – R1 039.066 million

Adjustments due to significant and unforeseeable economic and financial events

Additional funding of R370.688 million has been allocated for inflation related costs for fuel.

Programme 1: Administration

R194.443 million

Programme 2: Visible Policing

R40.807 million

Programme 3: Detective Services

R114.574 million

Programme 4: Crime Intelligence

R20.864 million

Adjustments due to significant and unforeseeable economic and financial events

R668.378 million has been allocated to cover costs related to the higher than budgeted wage increase made by the Minister for Public Service and Administration.

Programme 1: Administration

R264.329 million

Programme 2: Visible Policing

R72.823 million

Programme 3: Detective Services

R105.585 million

Programme 5: Protection and Security Services

R225.641 million

Expenditure 2007/08 and preliminary expenditure 2008/09**Table 22.2: Expenditure trends**

Programme	2007/08					2008/09		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2007 - Sep 2007	Apr 07 – Sep 07 % of adjusted appropriation	Apr 2007- Mar 2008	Apr 07 – Mar 08 % of adjusted appropriation	Adjusted appropriation	Apr 2008 - Sep 2008	Apr 08 – Sep 08 % of adjusted appropriation
1. Administration	11 907 609	5 325 865	44.7	12 063 129	101.3	13 841 697	6 522 323	47.1
2. Visible Policing	15 706 164	7 152 021	45.5	15 332 583	97.6	17 195 540	8 352 917	48.6
3. Detective Services	5 805 816	2 779 058	47.9	5 978 782	103.0	6 714 765	3 264 414	48.6
4. Crime Intelligence	1 284 546	610 898	47.6	1 299 424	101.2	1 448 789	693 749	47.9
5. Protection and Security Services	1 681 970	716 538	42.6	1 712 187	101.8	2 291 518	987 679	43.1
Total	36 386 105	16 584 380	45.6	36 386 105	100.0	41 492 309	19 821 082	47.8
Economic classification								
Current payments	34 057 651	15 720 226	46.2	33 461 927	98.3	38 908 697	18 654 724	47.9
Compensation of employees	25 685 020	12 172 742	47.4	25 522 647	99.4	29 085 214	13 997 529	48.1
Goods and services	8 372 631	3 545 137	42.3	7 935 853	94.8	9 823 483	4 656 165	47.4
Financial transactions in assets and liabilities	-	2 347	-	3 427	-	-	1 030	-
Transfers and subsidies	320 076	168 606	52.7	334 134	104.4	353 474	197 303	55.8
Provinces and municipalities	17 453	7 729	44.3	19 630	112.5	19 432	10 097	52.0
Departmental agencies and accounts	15 893	7 759	48.8	16 298	102.5	17 657	8 689	49.2
Households	286 730	153 118	53.4	298 206	104.0	316 385	178 517	56.4
Payments for capital assets	2 008 378	695 548	34.6	2 590 044	129.0	2 230 138	969 055	43.5
Buildings and other fixed structures	727 019	247 650	34.1	732 470	100.7	843 278	449 766	53.3
Machinery and equipment	1 280 859	447 427	34.9	1 856 602	144.9	1 386 325	517 618	37.3
Biological and cultivated assets	500	471	94.2	972	194.4	535	1 671	312.3
Total	36 386 105	16 584 380	45.6	36 386 105	100.0	41 492 309	19 821 082	47.8

Selected expenditure trends for the first half of 2008/09

Expenditure in the first six months of 2008/09 was R19.821 billion, or 47.8 per cent of the adjusted appropriation of R41.492 billion for the year as a whole. Expenditure in the first six months of 2008/09 increased by R3.237 billion, or 19.5 per cent compared to spending in the first six months of 2007/08 which amounted to R16.584 billion, or 45.6 per cent of the 2007/08 adjusted appropriation.

Expenditure on biological and cultivated assets has increased significantly due to purchases of horses and dogs for breeding purposes for the 2010 Soccer World Cup.

All the funds appropriated for 2007/08 were spent.

Departmental receipts

Table 22.3: Receipts

R thousand	2008/09			
	Budget estimate	Adjusted estimate	Actual receipts Apr 08 - Sep 08	% of Adjusted estimate
Departmental receipts				
Sales of goods and services other than capital assets	180 120	202 754	103 539	51.1
Fines, penalties and forfeits	4 650	8 355	6 012	72.0
Interest, dividends and rent on land	1 250	1 723	1 092	63.4
Sales of capital assets	1 000	665	165	24.8
Financial transactions in assets and liabilities	101 200	110 342	61 942	56.1
Total	288 220	323 839	172 750	53.3

Actual departmental revenue collections for the first six months of 2008/09 were R172.8 million or 53.3 per cent of the revised estimate of R323.8 million.