

Vote 25

Safety and Security

	2004/05 To be appropriated	2005/06	2006/07
MTEF allocations	R24 509 656 000	R26 838 390 000	R28 726 918 000
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 developing departmental policy and managing the department, including administrative support.

Programme 2: Visible Policing

Purpose: Enable the services at police stations to institute and preserve safety and security and provide for specialised interventions and the policing of South Africa's borders.

Measurable objective: Discourage all crimes, through providing a proactive and responsive policing service that will prevent the priority crimes rate from increasing.

Programme 3: Detective Services

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

Measurable objective: Contribute to the successful prosecution of crime, by investigating and gathering all related evidence, and thereby preventing the priority crimes detection rate from decreasing.

Programme 4: Crime Intelligence

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

Measurable objective: Contribute to the neutralisation of crime by gathering, collating and analysing intelligence information which leads to an actionable policing activity.

Programme 5: Protection and Security Services

Purpose: Render a protection and security service to all identified dignitaries and government interests.

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

Strategic overview and key policy developments for 2000/01 – 2006/07

The policies governing policing are set out in numerous documents, including the National Crime Prevention Strategy of 1996 and the South Africa Police Service Act (68 of 1995). These policies are intended to ensure that crime levels are stabilised (by 2009), and that relations between the police and the community improve.

Interdepartmental co-operation and co-ordination

All strategies and priorities are aligned to the goals of the Justice, Crime Prevention and Security (JCPS) Cluster, which co-ordinates interdepartmental crime prevention initiatives across the Criminal Justice System (CJS). In 2002, the JCPS Cluster established the Integrated Justice System (IJS) Development Committee, and mandated it to ensure co-operation and co-ordination in relation to policy throughout the CJS. Since the inception of the committee and its task teams, departments are functioning in a much more integrated manner to achieve sector goals, and a greater number of intersectoral initiatives have been undertaken to foster common objectives and outcomes. For example, the SAPS has participated in all interdepartmental processes for the emerging child justice system, including developing an implementation strategy for proposed legislation and compliance with the existing Interim Protocol for the Management of Children Awaiting Trial.

Strategic priorities

The department's strategic plan for 2002 to 2005 has set four key strategic priorities for the medium term. The first is to combat organised crime, focusing on drug and firearm trafficking, vehicle theft and hijacking, commercial crime, and corruption among public officials. The second is to combat serious and violent crimes. Strategies have been developed to counter the proliferation of firearms, improve safety and security in high-crime areas, combat crimes such as taxi and gang violence and faction fighting, and maintain security at major public events, among others. The third strategic priority is to reduce the incidence of crimes committed against women and children, and improve the investigation and prosecution of these crimes. The fourth is to improve service delivery at police stations. Key organisational priorities underpinning these strategic priorities are human resource and budget management. The National Crime Prevention Strategy informs and directs operations and resources at police station level. In addition, police resources are focused on identified high-crime areas and priority stations within a multidisciplinary geographical approach. A service integrity framework has been developed to encourage members to resist and expose corruption, and to improve management and supervision.

Restructuring

The SAPS has continued to restructure specialised investigation units, and by the end of 2002/03, all 288 micro-units had been closed down. Others retained their autonomy so that they can deal with crimes that require their specialised skills. Thus far, the following priority specialised units have been established: 27 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.

A new National Intervention Unit was established in 2002/03 to intervene in extreme situations where normal policing is ineffective. The unit deals with medium- and high-risk operations to stabilise volatile situations, and provides specialised operational support to police stations and other sections and units. Area Crime Combating Units continue to be responsible for combating serious and violent crime, policing public gatherings, and providing specialised operational support in the specific area in which they are situated.

The Police Emergency Services environment has also been consolidated to incorporate the Emergency Response Services (10111 centres and Flying Squad Units), Hostage Negotiation, Inland Water Policing, and Dog and Mounted Services.

In mid-2003, Cabinet approved the mandate, functions and broad structure of the new Protection and Security Services Division within SAPS. The division is responsible for VIP protection, and policing at strategic installations. Over time, functions related to the National Key Points Act (102 of 1980) will be transferred from the South African National Defence Force to the division. The policing of the Beit Bridge land border post, Johannesburg International Airport, Durban harbour, Cape Town train station, and all High Courts have been approved as pilot projects in the 2003/04 and 2004/05 financial years.

Enhancing policing presence

South African crime prevention is based on principles of community policing, meaning communities in co-operation with the SAPS. Currently, interactions between communities and police officers appointed as sector managers, strengthen existing community police forums. To enhance crime prevention, sector policing was introduced in 2002/03, which increases the visibility of and access to police officers, particularly in poor areas where crime levels are high. This approach will continue and is supported by a recruitment process. The number of employees will be increased from 119 560 as at 31 March 2002 to 156 760 by the end of March 2007 – a 31,1 per cent increase. This labour input will be complemented by the necessary expansion of the department's vehicle fleet, equipment supplies and IT infrastructure.

The SAPS is involved in the National Spatial Development Perspective of the Department of Provincial and Local Government. A pilot geographical information system (GIS) for crime pattern analysis was implemented at five police stations in the Johannesburg area in 2001. It is estimated that this project will affect 43 area boundaries and almost 60 per cent of SAPS station boundaries.

The SAPS is also presently formulating national standards and policy on the implementation and utilisation of closed-circuit television. The presidential stations will be given precedence in its continued rollout.

Services to victims

Training SAPS members to empower victims is regarded as a key intervention for the improvement of services to the public. A new domestic violence training curriculum is being finalised for implementation in 2004/05. Victim-friendly facilities are provided at presidential and priority stations to enable statements of intimate violence (rape, sexual offences, child abuse and domestic violence) to be made in private.

The SAPS is a member of the interdepartmental management team of the Victim Empowerment Programme led by the Department of Social Development. Key contributions of the team during 2003/04 include the finalisation of the Victim Charter of Services and the development of a policy on victim empowerment.

New technology

The SAPS has invested substantially in new technology in various areas of its operations. A firearm control system is being developed and will provide a mechanism for managing the business processes relating to all firearms and ammunition, from manufacture or import and ownership, to export or destruction. A movement control system, installed in 2001 at border posts and airports, assists in tracing wanted persons, goods and stolen vehicles, and monitors the movements of suspect persons and vehicles at ports of entry and exit. The Automated Fingerprint Identification System (Afis) was fully implemented in 2002, resulting in a substantial reduction in the time taken to conduct fingerprint searches.

Other technological advances that have been introduced within the last three years in the forensic science support environment include the development and implementation of the Integrated Ballistics Identification System, the DNA Criminal Database, the Criminal Intelligence Database and the National Drug Intelligence Database. The SAPS Vehicle Circulation System and the Department of Transport's system were interfaced with each other in 2001 and 2002 in order to combat vehicle-related crime co-operatively.

Expenditure estimates**Table 25.1: Safety and Security**

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04				
1 Administration	4 435 735	4 976 822	5 547 235	6 234 426	6 257 195	7 053 069	7 649 506	8 055 025
2 Visible Policing	7 663 458	8 830 296	9 779 776	10 948 119	10 948 119	12 239 943	13 488 356	14 579 450
3 Detective Services	2 831 366	3 081 829	3 368 635	3 743 582	3 693 481	4 021 815	4 359 274	4 637 369
4 Crime Intelligence	382 425	457 009	570 217	612 200	639 532	677 678	731 577	783 530
5 Protection and Security Services	284 461	324 479	447 680	429 599	429 599	517 151	609 677	671 544
Total	15 597 445	17 670 435	19 713 543	21 967 926	21 967 926	24 509 656	26 838 390	28 726 918
Change to 2003 Budget Estimate				83 460	83 460	349 371	606 679	

Economic classification

	14 754 770	16 431 259	18 517 220	20 659 564	20 602 428	22 982 339	25 176 674	26 946 526
Current payments								
Compensation of employees	12 106 784	13 448 571	15 014 323	16 656 908	16 405 598	18 422 680	20 148 372	21 492 397
Goods and services	2 644 114	2 973 617	3 493 391	4 002 656	4 196 830	4 559 659	5 028 302	5 454 129
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	3 872	9 071	9 506	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Transfers and subsidies to:	352 317	363 194	357 937	367 333	365 255	393 729	417 580	448 067
Provinces and municipalities	43 695	48 157	54 712	60 306	58 228	65 531	70 690	75 514
Departmental agencies and accounts	168	-	354	400	400	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	308 454	315 037	302 871	306 627	306 627	328 198	346 890	372 553

	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04				
Payments for capital assets	490 358	875 982	838 386	941 029	1 000 243	1 133 588	1 244 136	1 332 325
Buildings and other fixed structures	98 958	195 678	258 858	311 503	311 503	345 903	380 657	398 185
Machinery and equipment	391 310	680 302	579 500	629 526	688 740	787 685	863 479	934 140
Cultivated assets	90	2	28	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Total	15 597 445	17 670 435	19 713 543	21 967 926	21 967 926	24 509 656	26 838 390	28 726 918

Expenditure trends

The budget of the SAPS increases by an annual average of 10,7 per cent between 2000/01 and 2006/07, rising from R15,6 billion to R28,7 billion. This is comprised of an annual increase of 12,1 per cent on average between 2000/01 and 2003/04, and 9,4 per cent between 2003/04 and 2006/07.

The size of 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 37 200 police officers between April 2002 and March 2007.

To curb excessive growth in compensation of employees, the department had calculated as a strategic management objective that the ideal split between personnel and non-personnel spending should be 78:22. However, with the introduction of the New Economic Reporting Format and the accompanying reclassification of expenditure data, the department had to adjust the target ratio to 75:25, remaining constant over the period 2003/04 to 2006/07. From 2002/03 to 2004/05 expenditure on capital assets is expected to grow in excess of 35,2 per cent. Over the entire seven-year period, payments for capital assets will have grown by an annual average of 18,1 per cent.

Additional allocations in the 2004 Budget, excluding inflation adjustments, increase the Safety and Security vote by R240,0 million in 2004/05, R490,0 million in 2005/06 and R800,0 million in 2006/07. This will enable the department to: recruit 1 300 additional police personnel in 2005/06 and 1 700 in 2006/07; establish the Protection and Security Services Division; continue modernising and expanding the SAPS vehicle fleet; fund IJS interdepartmental IT modernisation projects; implement a departmental information system/ICT plan; and secure the 2004 elections.

Departmental receipts

The SAPS estimates revenue receipts of R136,5 million in 2004/05 and slightly more than this annually over the rest of the medium term. This revenue comes mainly from the recovery of debt (claims by the state), rental income, the auctioning of unclaimed recovered stolen property, 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 drastic decrease in receipts from sales of capital assets, fines, penalties and forfeits (for storage of vehicles) and sales of goods and services.

Table 25.2: Departmental receipts

R thousand	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate			
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03					
Tax receipts	–	–	–	–	–	–	–	
Sales of goods and services produced by department (excl capital assets)	74 773	69 236	68 091	66 832	67 016	67 586	67 557	
Sales of scrap, waste, arms and other used current goods (excl capital assets)	35 492	44 502	18 082	15 437	15 623	15 141	15 312	
Transfers received	–	–	–	–	–	–	–	
Fines, penalties and forfeits	14 333	30 160	9 648	3 454	3 515	3 498	3 523	
Interest, dividends and rent on land	933	1 977	1 951	2 419	2 403	2 418	2 445	
Sales of capital assets	1 844	22 418	2 000	5 820	1 015	1 135	1 214	
Financial transactions in assets and liabilities	52 399	60 393	41 481	46 401	46 908	46 913	46 801	
Total departmental receipts	179 774	228 686	141 253	140 363	136 480	136 691	136 852	

Programme 1: Administration

Administration provides for the management of the department and the Ministry, and policy development. Centralised functions include financial and administrative services, logistics management, general management services and human resources functions. The programme also provides for employer contributions towards medical aid benefits, as well as total expenditure on IT and capital works.

Expenditure estimates

Table 25.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03					
R thousand								
Minister ¹	598	646	607	713	755	793	833	
Deputy Minister ²	486	525	562	607	643	675	709	
Management	12 753	17 549	23 071	22 031	23 658	25 216	26 920	
Corporate Services	4 421 898	4 958 102	5 522 995	6 211 075	7 028 013	7 622 822	8 026 563	
Total	4 435 735	4 976 822	5 547 235	6 234 426	7 053 069	7 649 506	8 055 025	
Change to 2003 Budget Estimate				19 529	237 771	334 318		

¹ Payable as from 1 April 2003. Salary: R570 084. Car allowance: R142 521.

² Payable as from 1 April 2003. Salary: R485 412. Car allowance: R121 353.

Economic classification

Current payments	4 184 909	4 547 871	5 078 148	5 716 110	6 427 922	6 966 554	7 344 658
Compensation of employees	3 212 009	3 351 361	3 770 354	4 165 915	4 569 973	4 930 271	5 241 270
Goods and services	969 028	1 187 439	1 298 288	1 550 195	1 857 949	2 036 283	2 103 388
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	3 872	9 071	9 506	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03		2004/05	2005/06	2006/07
R thousand							
Transfers and subsidies to:	117 906	116 704	122 555	144 667	153 270	160 343	168 041
Provinces and municipalities	6 413	6 884	8 231	9 100	9 881	10 658	11 496
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	111 493	109 820	114 324	135 567	143 389	149 685	156 545
Payments for capital assets	132 920	312 247	346 532	373 649	471 877	522 609	542 326
Buildings and other fixed structures	98 958	195 678	258 858	311 503	345 903	380 657	398 185
Machinery and equipment	33 962	116 569	87 674	62 146	125 974	141 952	144 141
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	4 435 735	4 976 822	5 547 235	6 234 426	7 053 069	7 649 506	8 055 025

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	6 413	6 884	8 231	9 100	9 881	10 658	11 496
Regional Services Council levies	4 682	5 235	5 877	6 179	6 869	7 429	8 073
Vehicle licences	1 731	1 649	2 354	2 921	3 012	3 229	3 423
Households (Social benefits)							
Current	20 328	14 807	14 503	17 645	14 750	14 281	14 792
Employer Social Benefit	259	180	216	224	301	356	390
Exit Package	20 069	14 627	14 287	17 421	14 449	13 925	14 402
Households (Other transfers to households)							
Current	91 165	95 013	99 821	117 922	128 639	135 404	141 753
Claims against the state	32 303	31 999	43 696	51 922	56 639	59 804	62 353
Injury on duty and detainee medical expenses	58 862	63 014	56 125	66 000	72 000	75 600	79 400
Total	117 906	116 704	122 555	144 667	153 270	160 343	168 041

Expenditure trends

For 2003/04, *Administration* accounts for 28,4 per cent of the department's total budget. Except for the annual increase of 13,1 per cent in 2004/05, the programme's subsequent annual increases are less than the annual increase in the vote, at 8,5 per cent in 2005/06 and 5,3 per cent in 2006/07. Compensation of employees is expected to decline as a proportion of *Administration*, from 72,4 per cent in 2000/01 to 65,1 per cent in 2006/07, which can be attributed to a decrease in the number of additional personnel for this programme in the outer years. If the projected spending on employer contributions towards medical aid benefits is excluded from the programme allocation, administrative support only comprises 18,8 per cent of the vote in 2004/05.

Expenditure on IT is centralised under *Administration*. Over the medium term it is expected to increase quite substantially by 20,8 per cent, 5,2 per cent, and 5,4 per cent. These last two increases start from a higher baseline in 2004/05, the year of implementation of the department's information system/ICT plan. During 2004/05, the department will pay almost 68,9 per cent of its

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 covering data line and other operational costs, purchasing non-network related equipment and renewing computer technology.

Expenditure on buildings and other fixed structures increases by 11,0 per cent, 10,1 per cent, and 4,6 per cent over the MTEF period. Increases in the allocation for machinery and equipment over the medium term will facilitate the modernisation of the vehicle fleet and the installation of the new radio communication network in Gauteng. In 2004/05, spending on machinery and equipment is projected to increase by 102,7 per cent, from R62,1 million in 2003/04 to R125,9 million in 2004/05 to provide for this.

The 19,9 per cent increase in spending on goods and services from R1,6 billion in 2003/04 to R1,9 billion in 2004/05 is attributable to the logistical support which goes with increased police personnel and Integrated Justice System IT modernisation projects, among others. There are accompanying substantial increases over the medium term.

Programme 2: Visible Policing

Visible Policing funds services at police stations, specialised interventions, and the policing of South Africa's borders. The previous *Crime Prevention* and *Operational Response Services* programmes have been amalgamated into this one programme. This was necessitated by the further implementation of the sector policing strategy and the establishment of both area and national level Specialised Intervention Units in support of it. The Specialised Interventions subprogramme comprises the Air Wing, Special Task Force and Area Crime Combating Units, among others.

Expenditure estimates

Table 25.4: Visible Policing

Subprogramme	Expenditure outcome			Adjusted Appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Crime Prevention	6 613 474	7 702 284	8 550 860	9 618 649	10 844 906	11 999 922	13 001 049
Border Policing	111 942	121 209	145 271	153 291	178 426	193 362	207 494
Specialized Interventions	938 042	1 006 803	1 083 645	1 176 179	1 216 611	1 295 072	1 370 907
Total	7 663 458	8 830 296	9 779 776	10 948 119	12 239 943	13 488 356	14 579 450
Change to 2003 Budget Estimate				28 860	51 412	123 681	

Economic classification

Current payments	7 177 745	8 162 457	9 220 088	10 270 368	11 465 524	12 647 792	13 658 316
Compensation of employees	6 020 270	6 880 211	7 673 433	8 556 933	9 579 652	10 547 506	11 268 952
Goods and services	1 157 475	1 282 246	1 546 655	1 713 435	1 885 872	2 100 286	2 389 364
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-

	Expenditure outcome			Adjusted Appropriation	Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03		2004/05	2005/06	2006/07
R thousand							
Transfers and subsidies to:	169 652	177 343	175 979	189 983	205 043	219 393	239 881
Provinces and municipalities	26 152	28 969	32 710	36 051	39 176	42 267	44 874
Departmental agencies and accounts	168	-	354	400	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	143 332	148 374	142 915	153 532	165 867	177 126	195 007
Payments for capital assets	316 061	490 496	383 709	487 768	569 376	621 171	681 253
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	315 995	490 494	383 681	487 768	569 376	621 171	681 253
Cultivated assets	66	2	28	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	7 663 458	8 830 296	9 779 776	10 948 119	12 239 943	13 488 356	14 579 450

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	26 152	28 969	32 710	36 051	39 176	42 267	44 874
Regional Service Council levies	19 830	22 722	25 337	28 125	30 656	33 108	35 028
Vehicle licences	6 322	6 247	7 373	7 926	8 520	9 159	9 846
Departmental agencies and accounts (Entities)							
Current	168	-	354	400	-	-	-
Civil Aviation	168	-	354	400	-	-	-
Households (Social benefits)							
Current	78 658	74 957	76 570	82 118	88 691	94 561	103 812
Employer social benefits	2 136	3 246	3 250	3 889	4 204	4 337	4 566
Exit Packages	76 522	71 711	73 320	78 229	84 487	90 224	99 246
Households (Other transfers to households)							
Current	64 674	73 417	66 345	71 414	77 176	82 565	91 195
Claims against the state	900	363	62	89	99	105	112
Injury on duty and detainee media expenses	63 774	73 054	66 283	71 325	77 077	82 460	91 083
Total	169 652	177 343	175 979	189 983	205 043	219 393	239 881

Expenditure trends

Visible Policing comprised 49,1 per cent of the departmental budget in 2000/01. It comprised 49,6 per cent of the department's 2002/03 allocation, and will comprise 50,8 per cent by 2006/07. The year-on-year increases in this programme over the MTEF period are 11,8 per cent, 10,2 per cent and 8,1 per cent. The 2004 allocation also provides for the operational costs associated with providing security during the 2004 election, including at thousands of polling stations countrywide.

Since *Visible Policing* accommodates basic policing services, scope for reprioritising and shifting funds is limited. However from 2002/03 to 2006/07, compensation of employees is expected to

decrease as a proportion of the programme budget – from 78,5 per cent in 2002/03 to 77,3 per cent in 2006/07. In earlier years it decreased constantly. The projected increase in expenditure in rand terms is chiefly the result of the substantial additional allocations in the 2002, 2003 and 2004 Budgets for new personnel to implement sector policing. Expenditure on goods and services, transfers and subsidies, and payments for capital assets is expected to increase in the medium term for the same reason.

In terms of its enlistment programme for 2002/03 and 2003/04, total personnel targets of 131 560 and 140 560 were set respectively. Over the next three years, provision has been made for the recruitment of 28 200 personnel, of which 16 200 will be in addition to the replacements needed because of staff turnover.

The continued emphasis on the Border Policing subprogramme is maintained over the medium term, with an average annual increase of 10,6 per cent in the allocation over the period 2003/04 to 2006/07. More police officers are being deployed at border posts, and the upgrading of infrastructure at ports of entry and exit continues.

Service delivery objectives and indicators

Recent outputs

The SAPS focuses on stabilising the levels of crime. Notable reductions in the rates of crimes for 2002/03 include: murder by 2,27 per cent, white-collar crime by 6,0 per cent, all robbery by 4,08 per cent and theft of and from motor vehicles by 1,16 per cent and 2,48 per cent respectively.

Great strides have been made in eradicating the illegal pool and criminal use of firearms. From 1 April 2003 to 31 July 2003, 15 340 firearms were confiscated as a result of Operation Sethunya and other day-to-day policing operations.

Sector policing is currently implemented in various phases at the 1 110 police stations throughout the country. To date, sector policing has been fully implemented in 943 (that is 16,4 per cent) of the 5 756 sectors.

Substantial investments in new technology at ports of entry and exit resulted in an encouraging increase in the number of seizures of illicit and illegal items. Examples are: 1 326 stolen or hijacked vehicles to the value of R103,0 million and narcotics to the value of R102,0 million seized in 2002, compared with 1 159 stolen vehicles and R1,1 billion worth of narcotics seized in 2001.

Medium-term output targets

Visible Policing

Measurable objective: Discourage all crimes, through providing a proactive and responsive policing service that will prevent the priority crimes rate from increasing.

Subprogramme	Output	Measure/Indicator	Target
Crime Prevention	Visible crime deterrence	Percentage of customers who are satisfied with the service provided by the SAPS Extent of proactive partnerships (public and private)	To be benchmarked in 2004/05 Established at the 145 priority stations in 2004/05

Subprogramme	Output	Measure/Indicator	Target
		Extent of proactive actions	Undertaken in the 145 priority stations in 2004/05
		Firearms recovered relative to firearms stolen	75% in 2004/05
		Vehicles recovered relative to vehicles stolen	46% in 2004/05
		Value of drugs seized	Maintain or increase in 2004/05
		Extent of sector policing	Fully integrated within 47 priority stations and the 14 presidential stations in 2004/05
		Rate of priority crimes (per 100 000 of the population)	No increase in 2004/05
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 2004/05
		Number of arrests at ports of entry and exit	Maintain or increase in 2004/05
		Number of stolen vehicles recovered at ports of entry and exit*	Maintain or increase in 2004/05
		Value of drugs seized at ports of entry and exit*	Maintain or increase in 2004/05
		Value of illegal goods recovered at ports of entry and exit*	Maintain or increase in 2004/05
Specialised Interventions	Neutralise dangerous and potentially dangerous situations	Average response time for serious incidents requiring specialised interventions	Within 4 hours at any location in the country
		Percentage of situations in which there were interventions when such interventions were warranted	100%

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

Programme 3: Detective Services

Detective Services delivers the services required to effectively investigate crimes, and facilitates the activities of detectives at all police stations. The General Investigations subprogramme accommodates detectives at police stations, who investigate a broad range of crimes. Specialised Investigations funds the investigations of the various specialised units. The Criminal Record Centre manages criminal records and the Forensic Science Laboratory provides specialised technical support regarding evidence to investigators.

Expenditure estimates

Table 25.5: Detective Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
General Investigations	1 503 078	1 749 286	1 947 762	2 141 339	2 367 157	2 588 175	2 753 073
Specialised Investigations	1 002 455	916 903	934 208	1 037 337	1 043 832	1 112 322	1 176 510
Criminal Record Centre	238 399	300 787	344 750	368 938	400 077	430 939	461 483
Forensic Science Laboratory	87 434	114 853	141 915	195 968	210 749	227 838	246 303
Total	2 831 366	3 081 829	3 368 635	3 743 582	4 021 815	4 359 274	4 637 369
Change to 2003 Budget Estimate				–	(47 200)	(26 572)	

2004 Estimates of National Expenditure

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03		2004/05	2005/06	2006/07
R thousand							
Economic classification							
Current payments	2 738 343	2 966 351	3 243 364	3 658 851	3 924 398	4 253 820	4 523 600
Compensation of employees	2 306 703	2 538 420	2 725 727	3 043 162	3 260 751	3 535 453	3 750 166
Goods and services	431 640	427 931	517 637	615 689	663 647	718 367	773 434
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies to:	55 833	58 973	51 066	24 455	26 638	28 530	30 312
Provinces and municipalities	9 088	9 859	10 838	11 913	12 957	13 981	15 086
Departmental agencies and accounts	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	46 745	49 114	40 228	12 542	13 681	14 549	15 226
Payments for capital assets	37 190	56 505	74 205	60 276	70 779	76 924	83 457
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	37 166	56 505	74 205	60 276	70 779	76 924	83 457
Cultivated assets	24	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–
Total	2 831 366	3 081 829	3 368 635	3 743 582	4 021 815	4 359 274	4 637 369

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	9 088	9 859	10 838	11 913	12 957	13 981	15 086
Regional Services Council levies	7 472	8 223	8 833	9 758	10 640	11 490	12 408
Vehicle licences	1 616	1 636	2 005	2 155	2 317	2 491	2 678
Households (Social benefits)							
Current	46 701	48 981	40 136	12 439	13 542	14 405	15 071
Employer Social Benefit	301	440	434	449	508	559	599
Exit Packages	46 400	48 541	39 702	11 990	13 034	13 846	14 472
Households (Other transfers to households)							
Current	44	133	92	103	139	144	155
Claims against the state	42	30	21	22	31	35	38
Injury on duty and detainee medical expenses	2	103	71	81	108	109	117
Total	55 833	58 973	51 066	24 455	26 638	28 530	30 312

Expenditure trends

Detective Services, as a proportion of the vote, represents an average of 17,4 per cent between 2000/01 and 2003/04 and 16,4 per cent between 2003/04 and 2006/07. The year-on-year increases in this programme amount to 7,4 per cent, 8,4 per cent, and 6,4 per cent over the MTEF period.

The largest proportion of the programme budget is allocated to General Investigations – 58,9 per cent in 2004/05. 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. Payments for capital assets are projected to increase from R37,1 million in 2000/01 to R83,4 million in 2006/07. In 2004/05, spending on goods and services is expected to increase by 7,8 per cent, and transfers and subsidies by 8,9 per cent. These reflect the prioritisation of IT as part of the rationalisation of programme activities. Compensation of employees remains the dominant expenditure item.

Reprioritisation within this programme continues because of the ongoing rationalisation of the specialised units. As a result, expenditure on the Specialised Investigations subprogramme increases marginally by 0,6 per cent in 2004/05, and then increases by 6,6 per cent and 5,8 per cent in 2005/06 and 2006/07 respectively. The increases largely provide for the enhancement of the functions of the family violence, child protection and sexual offences units, which has been prioritised since 2002/03.

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 2003/04, the increase is expected to be 7,0 per cent, and in 2004/05, 8,4 per cent. A contract for a public-private partnership to enable palm print identification and live scanning is currently being finalised as part of the expansion of Afis over the longer term.

The Forensic Science Laboratory is currently being upgraded and a Laboratory Information Management System is being implemented. This subprogramme increases by 7,5 per cent in 2004/05. The functions of the Criminal Record Centre and Forensic Science Laboratory contribute to convictions in court, which are increasingly dependent on scientific evidence.

Service delivery objectives and indicators

Recent outputs

The percentage of cases that goes to court is different for different categories of crime. During 2002/03, the lowest percentage was for theft of motor vehicles (5,8 per cent), and the highest for driving under the influence of drugs or alcohol (97,6 per cent). Cases that depend on police action for detection are more likely to go to court, because the perpetrators, for example people who drive under the influence of drugs/alcohol, are arrested at the scene.

Looking at the detection rate – the proportion of cases finalised – illegal possession of firearms showed the biggest increase (by 11,7 per cent) in 2002/03, and murder showed the biggest decrease (by 2,8 per cent). The detection rate is higher for illegal possession of firearms, because perpetrators can be pursued as they are identified.

The disposal rate – the proportion of cases investigated relative to the total case-load – for murder decreased most (by 4,1 per cent) in 2002/03. Illegal possession of firearms increased most (by 8,3 per cent). When the suspect is unknown to either the police or the victim, the disposal rate tends to be lower.

From June 2003 to August 2003, 245 criminal organisations or individuals were identified through the Organised Crime Threat Analysis process, and 879 cases went to court. A total of 542 people were arrested for their involvement in crime syndicates. The family violence, child protection and sexual offences units investigated 9 541 cases (7 711 dockets and 1 830 enquiries) from April to June 2003.

A comparison of the productivity of the Criminal Record Centre in 2001/02 and 2002/03 (before and after the implementation of AFIS) reveals that the centre could produce more previous

conviction reports between 0 and 10 days in 2002 (103 094) than it could produce between 0 and 30 days in 2001 (102 992).

The Forensic Science Laboratory received 155 728 exhibit materials for analysis during 2002/03, of which 152 442 were finalised within 35 days (97,9 per cent).

Medium-term output targets

Detective Services

Measurable objective: Contribute to the successful prosecution of crime, by investigating and gathering all related evidence, and thereby preventing the priority crimes detection rate from decreasing.			
Subprogramme	Output	Measure/Indicator	Target
General Investigations	General crime investigation	Percentage of cases to court	19% in 2004/05
		Priority crime detection rate	31% in 2004/05
		Priority crime disposal rate	71% in 2004/05
Specialised Investigations	Specialised crime investigation	Number of organised crime cases to court	Maintain or increase in 2004/05
		Detection rate of commercial crime	31% in 2004/05
		Disposal rate of commercial crime	60% in 2004/05
		Percentage of commercial crime cases to court	14% in 2004/05
		Detection rate of sexual and violent crimes against children	To be benchmarked in 2004/05
		Detection rate of sexual and violent crimes against adults	To be benchmarked in 2004/05
		Disposal rate of sexual and violent crimes against children	To be benchmarked in 2004/05
		Disposal rate of sexual and violent crimes against adults	To be benchmarked in 2004/05
Criminal Record Centre	Fingerprint identification	Time taken to generate reports of offenders' previous convictions	Within 30 days
Forensic Science Laboratory	Forensic evidence	Percentage of exhibits analysed within 35 days	92%

Programme 4: Crime Intelligence

Crime Intelligence is responsible for managing and analysing crime intelligence, and provides some technical support to the crime prevention and investigation divisions.

Expenditure estimates

Table 25.6: Crime Intelligence

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Crime Intelligence Operations	158 901	141 418	286 643	310 765	356 143	384 625	413 067
Intelligence and Information Management	223 524	315 591	283 574	301 435	321 535	346 952	370 463
Total	382 425	457 009	570 217	612 200	677 678	731 577	783 530
Change to 2003 Budget Estimate				16 522	32 750	39 102	

Economic classification

Current payments	373 133	444 186	554 689	598 290	662 780	715 569	766 449
Compensation of employees	319 501	404 089	498 794	532 569	591 573	637 515	683 156
Goods and services	53 632	40 097	55 895	65 721	71 207	78 054	83 293
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies to:	7 266	7 332	5 890	5 980	6 411	6 829	7 235
Provinces and municipalities	1 183	1 472	1 844	2 038	2 219	2 396	2 586
Departmental agencies and accounts	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	6 083	5 860	4 046	3 942	4 192	4 433	4 649
Payments for capital assets	2 026	5 491	9 638	7 930	8 487	9 179	9 846
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	2 026	5 491	9 638	7 930	8 487	9 179	9 846
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–
Total	382 425	457 009	570 217	612 200	677 678	731 577	783 530

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	1 183	1 472	1 844	2 038	2 219	2 396	2 586
Regional Services Council levies	1 046	1 322	1 628	1 806	1 969	2 128	2 298
Vehicle Licences	137	150	216	232	250	268	288
Households (Social benefits)							
Current	6 083	5 860	4 046	3 942	4 192	4 433	4 649
Employer Social Benefit	27	65	72	74	82	98	105
Exit Packages	6 056	5 795	3 974	3 868	4 110	4 335	4 544
Total	7 266	7 332	5 890	5 980	6 411	6 829	7 235

Expenditure trends

The SAPS established *Crime Intelligence* as a separate programme from 2003/04. It is one of the fastest growing programmes on the Safety and Security vote, increasing by an annual average of 12,7 per cent between 2000/01 and 2006/07, but off a low base. It comprised 2,5 per cent of the vote in 2000/01 and will comprise 2,7 per cent in 2006/07. The prominence and restructuring of *Crime Intelligence* necessitated the enhancement of its capacity over the MTEF period, reflected in the year-on-year increases of 10,7 per cent, 7,9 per cent and 7,1 per cent.

All aspects of the programme budget will grow in the medium term. The additional allocations provide the resources to meet the increased demand for crime intelligence for police operations. In 2004/05, expenditure on compensation of employees is expected to increase by 11,1 per cent and on payments for capital assets by 7,0 per cent.

Service delivery objectives and indicators

Recent outputs

There are currently 39 undercover operations registered at *Crime Intelligence*. From July to September 2003, 7 undercover operations were finalised and 13 new undercover projects registered. Intelligence operations during 2002/03 resulted in the arrest of 53 people for illegal dealing in drugs, firearms and vehicles. The cross-border, intelligence-driven operation in Mozambique, Operation Rachel, focuses on the destruction of arms caches and has been particularly successful thus far. In addition, *Crime Intelligence* generates regular intelligence reports: 184 615 reports were generated in 2002/03 in support of SAPS operations, specifically to do with crime prevention (proactive intelligence) and crime investigation (reactive intelligence).

Medium-term output targets

Crime Intelligence

Measurable objective: Contribute to the neutralisation of crime by gathering, collating and analysing intelligence information, which leads to an actionable policing activity.

Subprogramme	Output	Measure/Indicator	Target*
Crime Intelligence Operations	Neutralised threats	Number of operations conducted to neutralise crime threats	Maintain or increase number in 2004/05
Intelligence and Information Management	Crime intelligence products	Number of reports generated to prevent and investigate crime threats	Maintain or increase number in 2004/05

* The type of threats will determine the number of operations and reports generated.

Programme 5: Protection and Security Services

Protection and Security Services funds the protection of local and foreign prominent persons. The VIP Protection Services subprogramme provides for the protection of the President, the Deputy President and former presidents and their spouses. The Static and Mobile Security subprogramme is for protecting local and foreign VIPs. *Protection and Security Services* also funds the protection and security of key government installations, and, among others, ministerial homes.

Expenditure estimates

Table 25.7: Protection and Security Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary				
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
VIP Protection Services	138 027	237 226	266 658	269 750	287 115	307 554	327 826
Static and Mobile Security	95 932	62 004	64 820	112 986	116 483	124 722	132 549
Port of Entry Security	-	-	-	-	49 095	98 280	122 849
Rail Police	-	-	-	-	10 905	21 720	27 151
Government Security Regulator	-	-	-	1 850	3 584	3 985	4 390
Operational Support	50 502	25 249	116 202	45 013	49 969	53 416	56 779
Total	284 461	324 479	447 680	429 599	517 151	609 677	671 544
Change to 2003 Budget Estimate				18 549	74 638	136 150	

Economic classification

	280 640	310 394	420 931	415 945	501 715	592 939	653 503
Current payments							
Compensation of employees	248 301	274 490	346 015	358 329	420 731	497 627	548 853
Goods and services	32 339	35 904	74 916	57 616	80 984	95 312	104 650
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	1 660	2 842	2 447	2 248	2 367	2 485	2 598
Provinces and municipalities	859	973	1 089	1 204	1 298	1 388	1 472
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	801	1 869	1 358	1 044	1 069	1 097	1 126
Payments for capital assets	2 161	11 243	24 302	11 406	13 069	14 253	15 443
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	2 161	11 243	24 302	11 406	13 069	14 253	15 443
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	284 461	324 479	447 680	429 599	517 151	609 677	671 544

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	859	973	1 089	1 204	1 298	1 388	1 472
Regional Services Council levies	788	883	974	1 083	1 174	1 259	1 334
Vehicle licences	71	90	115	121	124	129	138
Households (Social benefits)							
Current	801	1 869	1 358	1 044	1 069	1 097	1 126
Employer Social Benefit	60	99	109	121	129	130	139
Exit Packages	741	1 770	1 249	923	940	967	987
Total	1 660	2 842	2 447	2 248	2 367	2 485	2 598

Expenditure trends

Owing to the once-off expenditure for security at the World Summit on Sustainable Development in 2002/03, the estimated programme expenditure decreases by 4,0 per cent in 2003/04. It will, however, increase by 20,4 per cent, 17,9 per cent and 10,2 per cent in 2004/05, 2005/06 and 2006/07 respectively, as pilot projects relating to security at key government installations are rolled-out.

Additional funding provided over the medium term allows for the enlistment of an additional 500 specifically trained police officers per year during 2004/05 and 2005/06, and a further 200 members during 2006/07. The Protection and Security Services Division will be fully phased in over the longer term, and the enlistment process is part of this. This accounts for the increases expected in the programme

Over the same period, payments for capital assets in the programme increase by 14,6 per cent, 9,1 per cent and 8,4 per cent. This makes provision for equipment and vehicles for the division's additional specialised personnel.

The increases in payments for capital assets between 2001/02 and 2003/04 are because the department replaced and upgraded the presidential vehicle fleet. As a result, the maintenance costs of the fleet will be reduced in the future.

Service delivery objectives and indicators

Recent outputs

From July to the end of September 2003, no security breaches were reported for the VIP Protection Services subprogramme. During the same period, *Protection Services* protected 164 foreign dignitaries and 37 heads of state or heads of government at 14 major events. While four complaints were received about the Static and Mobile Security subprogramme, these did not justify any departmental disciplinary steps and were rectified by in-service training.

Medium-term output targets

Protection and Security Services

Measurable objective: Minimise security violations by protecting foreign and local prominent people and securing strategic areas.			
Subprogramme	Output	Measure/Indicator	Target
VIP Protection Services	Protection of the President, Deputy President and former presidents	Security breaches as a percentage of protection provided	0%
Static and Mobile Security	Protection of prominent people	Number of complaints lodged by prominent people	0

Annexure

Vote 25: Safety and Security

Table 25.8: Summary of expenditure trends and estimates per programme

Table 25.9: Summary of expenditure trends and estimates per economic classification

Table 25.10: Summary of personnel numbers and compensation of employees

Table 25.11: Summary of expenditure on training

Table 25.12: Summary of information and communications technology expenditure

Table 25.13: Summary of official development assistance expenditure

Table 25.14: Summary of expenditure on infrastructure

Table 25.8: Summary of expenditure trends and estimates per programme

	Expenditure outcome				Medium-term expenditure estimate							
	Audited		Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	2004/05				
	2000/01	2001/02	2002/03					2004/05	2005/06	2006/07		
R thousand												
1 Administration	4 435 735	4 976 822	5 547 235	6 214 897	19 529	6 234 426	6 257 195	7 053 069	7 649 506	8 055 025		
2 Visible Policing	7 663 458	8 830 296	9 779 776	10 919 259	28 860	10 948 119	10 948 119	12 239 943	13 488 356	14 579 450		
3 Detective Services	2 831 366	3 081 829	3 368 635	3 743 582	-	3 743 582	3 693 481	4 021 815	4 359 274	4 637 369		
4 Crime Intelligence	382 425	457 009	570 217	595 678	16 522	612 200	639 532	677 678	731 577	783 530		
5 Protection and Security Services	284 461	324 479	447 680	411 050	18 549	429 599	429 599	517 151	609 677	671 544		
Total	15 597 445	17 670 435	19 713 543	21 884 466	83 460	21 967 926	21 967 926	24 509 656	26 838 390	28 726 918		
Change to 2003 Budget Estimate						83 460	83 460	349 371	606 679			

Table 25.9: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome				Medium-term expenditure estimate					
	Audited		Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2000/01	2001/02	2002/03					2003/04	2004/05	2005/06
Current Payments										
Compensation of employees	12 106 784	13 448 571	15 014 323	16 609 979	46 929	16 656 908	16 405 598	18 422 680	20 148 372	21 492 397
- Salaries and wages	9 148 116	10 385 303	11 555 652	12 787 778	27 400	12 815 178	12 531 602	14 200 500	15 562 333	16 608 915
- Social contributions	2 958 668	3 063 268	3 458 671	3 822 201	19 529	3 841 730	3 873 996	4 222 180	4 586 039	4 883 482
Goods and services	2 644 114	2 973 617	3 493 391	3 985 195	17 461	4 002 656	4 196 830	4 559 659	5 028 302	5 454 129
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	3 872	9 071	9 506	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	-
Total current payments	14 754 770	16 431 259	18 517 220	20 595 174	64 390	20 659 564	20 602 428	22 982 339	25 176 674	26 946 526
Transfers and Subsidies to:										
Provinces and municipalities	43 695	48 157	54 712	60 306	-	60 306	58 228	65 531	70 690	75 514
- Provinces	-	-	-	-	-	-	-	-	-	-
- Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
- Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
- Municipalities	43 695	48 157	54 712	60 306	-	60 306	58 228	65 531	70 690	75 514
- Municipalities	43 695	48 157	54 712	60 306	-	60 306	58 228	65 531	70 690	75 514
- Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	168	-	354	400	-	400	400	-	-	-
- Social security funds	-	-	-	-	-	-	-	-	-	-
- Departmental agencies (non-business entities)	168	-	354	400	-	400	400	-	-	-

Table 25.9: Summary of expenditure trends and estimates per economic classification (continued)

	Expenditure outcome				Medium-term expenditure estimate					
	Audited		Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2000/01	2001/02	2002/03					2003/04	2004/05	2005/06
R thousand										
Universities and technicians	-	-	-	-	-	-	-	-	-	
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
- Public corporations	-	-	-	-	-	-	-	-	-	
- Subsidies on production	-	-	-	-	-	-	-	-	-	
- Other transfers	-	-	-	-	-	-	-	-	-	
- Private enterprises	-	-	-	-	-	-	-	-	-	
- Subsidies on production	-	-	-	-	-	-	-	-	-	
- Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	308 454	315 037	302 871	306 627	-	306 627	306 627	328 198	346 890	372 553
- Social benefits	152 571	146 474	136 613	117 188	-	117 188	117 188	122 244	128 777	139 450
- Other transfers to households	155 883	168 563	166 258	189 439	-	189 439	189 439	205 954	218 113	233 103
Total transfers and subsidies	352 317	363 194	357 937	367 333	-	367 333	365 255	393 729	417 580	448 067

Table 25.9: Summary of expenditure trends and estimates per economic classification (continued)

	Expenditure outcome				Medium-term expenditure estimate							
	Audited		Preliminary outcome		2003/04		2004/05		2005/06		2006/07	
	2000/01	2001/02	2002/03		Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate				
Payments on Capital Assets												
Buildings and other fixed structures	98 958	195 678	258 858		311 503	-	311 503	311 503	345 903	380 657	398 185	
- Buildings	98 958	195 678	258 858		311 503	-	311 503	311 503	345 903	380 657	398 185	
- Other fixed structures	-	-	-		-	-	-	-	-	-	-	
Machinery and equipment	391 310	680 302	579 500		610 456	19 070	629 526	688 740	787 685	863 479	934 140	
- Transport equipment	362 278	499 490	527 039		570 127	19 070	589 197	635 749	679 376	741 537	807 468	
- Other machinery and equipment	29 032	180 812	52 461		40 329	-	40 329	52 991	108 309	121 942	126 672	
Cultivated assets	90	2	28		-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-		-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-		-	-	-	-	-	-	-	
<i>Of which: Capitalised compensation</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	
Total payments on capital assets	490 358	875 982	838 386		921 959	19 070	941 029	1 000 243	1 133 588	1 244 136	1 332 325	
Total	15 597 445	17 670 435	19 713 543		21 884 466	83 460	21 967 926	21 967 926	24 509 656	26 838 390	28 726 918	

Table 25.10: Summary of personnel numbers and compensation of employees¹

Personnel numbers	2000/01	2001/02	2002/03	2003/04	2004/05
1 Administration	18 161	19 379	21 205	22 764	21 299
2 Visible Policing	69 802	69 309	77 618	82 598	89 765
3 Detective Services	24 584	24 054	25 374	27 099	28 209
4 Crime Intelligence	3 351	3 719	4 686	5 186	5 197
5 Protection and Security Services	2 920	2 580	2 677	2 913	3 590
Total	118 818	119 041	131 560	140 560	148 060
Total compensation of employees (R thousand)	12 106 784	13 448 571	15 014 323	16 656 908	18 422 680
Unit cost (R thousand)	101.9	113.0	114.1	118.5	124.4

¹ Full-time equivalent

Table 25.11: Summary of expenditure on training

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
1 Administration	273 798	332 049	350 757	369 101	398 369	431 832	454 719
Total	273 798	332 049	350 757	369 101	398 369	431 832	454 719

Table 25.12: Summary of information and communications technology expenditure

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
1 Administration	428 635	525 608	533 213	598 880	723 681	761 331	802 656
Technology	16 180	96 868	35 238	20 537	23 880	25 887	28 001
IT services	412 455	428 740	497 975	578 343	699 801	735 444	774 655
Total	428 635	525 608	533 213	598 880	723 681	761 331	802 656

Table 25.13: Summary of official development assistance expenditure

Donor	Programme / Project name	Cash or kind	Expenditure outcome					Medium-term expenditure estimate					
			2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07				
R thousand													
National Treasury	Board Game	Cash	-	-	696	-	-	-	-	-	-	-	-
Netscare	SAPS open day	Cash	-	10	-	-	-	-	-	-	-	-	-
SaferAfrica	Operation Rachel	Cash	-	-	-	525	-	-	-	-	-	-	-
Belgium	Human resource development	Cash	7 159	60	182	-	-	-	-	-	-	-	-
European Union	Capacity building	Cash	-	446	2 786	17 631	42 000	65 000	53 000	-	-	-	-
European Union	Presidential project team	Cash	-	-	147	-	-	-	-	-	-	-	-
European Union	Training EU	Cash	-	-	89	-	-	-	-	-	-	-	-
European Union	Operation Rachel	Cash	-	1 163	684	-	-	-	-	-	-	-	-
Norway	Destruction of small arms	Cash	-	-	1	-	2 100	-	-	-	-	-	-
European Union	Assistance to policing in the Eastern Cape	Cash	15 770	-	-	-	-	-	-	-	-	-	-
Germany	Peace and development project	Kind	3 000	3 000	-	-	-	-	-	-	-	-	-
United Nations	Technical assistance	Kind	7 500	2 750	8 090	-	-	-	-	-	-	-	-
Belgium	Organised crime	Cash	2 500	-	-	-	-	-	-	-	-	-	-
Belgium	Crime prevention	Cash	-	-	-	-	12 000	-	-	-	-	-	-
Denmark	Human resource policy development	Kind	2 500	2 500	2 800	1 009	1 200	-	-	-	-	-	-
Sweden	Institutional capacity building	Kind	5 000	6 135	20 650	-	-	-	-	-	-	-	-
USA	Detective and microscopy training	Kind	4 500	133	5 950	-	-	-	-	-	-	-	-
France	Technical assistance	Kind	-	2 707	3 000	-	-	-	-	-	-	-	-
United Kingdom	Community policing and service delivery	Kind	3 800	17 335	-	-	-	-	-	-	-	-	-
Japan	General management training	Kind	1 100	-	-	-	-	-	-	-	-	-	-
Norway	Study on firearms control	Kind	-	4 444	-	3 288	-	-	-	-	-	-	-
Total			52 829	40 683	45 075	22 453	57 300	65 000	53 000				

Table 25.14: Summary of expenditure on infrastructure

	Projects									
	Expenditure outcome			Adjusted appropriation 2003/04	Medium-term expenditure estimate			Long-term planning		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Infrastructure programmes or large infrastructure projects	–	–	–	7 897	64 852	76 269	48 120	13 937	–	–
Small project groups	95 332	195 678	256 840	303 606	281 051	304 388	350 065	387 408	410 652	435 291
Total	95 332	195 678	256 840	311 503	345 903	380 657	398 185	401 345	410 652	435 291