

Report of the Portfolio Committee on Safety and Security on Budget Vote 24 of the Department of Safety and Security for 2006/07.

The Committee has examined the Budget Vote of the Department of Safety and Security (Vote 24) for the 2006/07 financial year and the forward estimates for 2007/08 and 2008/09 included in the Estimates of National Expenditure (ENE) 2006, as well as the Department's Strategic Plan 2005 – 2010 and Planning Information for 2006/07, and reports as follows:

1. Introduction

The Portfolio Committee on Safety and Security received the following submissions on the budget of the Department of Safety and Security for 2006/07:

- Briefing by the Department of Safety and Security on 29 March 2006 on the Strategic Plan and 2006/07 Budget.
- Briefing by the South African Police Union (SAPU) on 19 May 2006.
- Briefing by the State Information Technology Agency (SITA) on 19 May 2006.
- The Secretariat, which receives a proportion of the budget of the Department of Safety and Security budget, presented an outline of its budget allocation for 2006/07 in terms of its strategic priorities on 29 March 2006.

2. Overview of the Strategic Priorities and Budget of the Department of Safety and Security for 2006/07

2.1. Strategic Plan 2005 – 2010 and Planning Information 2006/07

The Strategic Plan of the SAPS for 2005-2010 directs strategic and operational planning for the 5-year period. This very broad 5-year plan is supplemented each year by a one-year Planning Information, which focuses in more detail on the strategic priorities, measurable objectives and targets for that year. These are the two main documents for ascertaining the strategic objectives and goals of the Department. The ENE for each year also highlights key priorities for the year and the Medium Term Expenditure Framework (MTEF).

The key strategic priorities for the SAPS remain those highlighted in the SAPS Strategic Plan (2005-2010) which are to:

- Combat organised crime.
- Combat serious and violent crime.
- Reduce the incidence of crimes against women and children.
- Improve service delivery.
- Human resource management
- Budget and resource management.

In addition, the SAPS continues to ensure that its strategies and priorities conform to the goals established in the Justice, Crime Prevention and Security (JCPS) cluster to ensure the coordinated achievement of sector goals. Some of the key JCPS cluster initiatives, which involve the SAPS, include:

- Reducing levels of crime, particularly contact crimes.
- Improving the effectiveness of the integrated justice system initiatives.
- Dealing with organised crime in South Africa and across borders.
- Upholding national security.
- Providing security during the 2010 Soccer World Cup.

Key measures to improve policing will include steps to:

- Complete the rollout of sector policing at all presidential and priority crime stations.
- Rollout the installation of Closed Circuit Television (CCTV) cameras in presidential and priority stations over the next 5 years.
- Implement further increases to personnel to reach the target of 178 910 by 2008/09¹.
- Develop an e-learning programme for the training of new recruits and focus on rectifying organisational deficiencies among detectives by prioritising courses in detective investigation and sexual offences investigation.
- Introduce a revised reservist system with a new pay structure.
- Capacitate police to perform security functions at borders and ports of entry and exit.
- Build more policing facilities.
- Implement improvements to information and communication technology.

Regional and continental activities will include:

- Implementation of the South African Development Community (SADC) Protocol on the Control of Firearms through the Southern African Regional Police Chiefs Cooperation Organisation (SARPCCO) and the African Union (AU) Convention on the prevention and combating of terrorism.

¹ The number of employees increased from 148 970 in 2004/05 to 156 665 (original target was 156 060) in 2005/06 and is targeted to increase to 163 060 in 2006/07, 170 910 in 2007/08 and 178 910 in 2008/09.

- Provision of operational support and institutional capacity building to police agencies in Southern Africa through SARPCCO.

2.2. SAPS Budget 2006/07

2.2.1. Broad Expenditure Trends

The following table illustrates that the budget for the Department of Safety and Security for 2006/07 has increased by 10.9% in nominal terms in comparison to 2005/06 ².

Table 1: Safety and Security Budget allocation 2005/06-2008/09

	2005/06 (R'000)	2006/07 (R'000)	2007/08 (R'000)	2008/09 (R'000)
Vote	29 361 276	32 557 731	35 559 045	38 482 774
Nominal % increase		10.9%		

Growth in the allocation to police is largely as a result of:

- Increasing the number of police.
- Improvements to conditions of service including pay progression, scarce skills and remuneration.

The SAPS received an additional allocation of R3,6 billion over the 2006 MTEF including R510 million for 2006/07³. Additional amounts of R962,4 million and R2,1 billion have been identified for 2007/08 and 2008/09 respectively. This additional funding will be used for:

- Recruitment of personnel: An additional 5 060 police personnel will be recruited in 2006/07 and a total of 34 850 new recruits will be hired over the 2006 MTEF of which 22 850 are in addition to the replacements needed because of staff turnover. An amount of R350 million is set aside for this purpose for 2006/07.
- Building of new policing facilities: An additional amount of R100 million has been allocated for this purpose in 2006/07. In 2007/08 and 2008/09 additional amounts of R290 million and R750 million have been made available.

² The nominal increase does not take into account inflation at a projected rate of 5.2% for 2006/07.

³ This is over and above the additional allocation received last year (2005) which included R1,6 billion for 2005/06, R2,3 billion for 2006/07 and R3,3 billion for 2007/08 to increase the salaries of police, to implement performance based pay progression and the development of career pathing and to appoint additional personnel.

- Improvements to borderline policing: An additional amount of R76,17 for 2006/07 million has been allocated for this purpose for 2006/07.
- Introduction of the new reservist system: An additional amount of R60 million has been allocated for this purpose in 2006/07.

The following details the total allocations for 2006/07 in the areas of infrastructure, vehicles, Integrated Justice System (IJS) projects and training:

- Infrastructure: R498,2 million in comparison to R446,5 million in 2005/06 jumping to R708,5 million in 2007/08 and R1,18 billion in 2008/09.
- Vehicles: R887 million for 2006/07 in comparison with R841 million in 2005/06. In 2006/07 there will be just over 35 000 vehicles available for personnel in the SAPS which means that the ratio of personnel to vehicles is 4,34 personnel to each vehicle. This, however, includes administrative staff who generally do not need to use the vehicles. A total of 7 961 vehicles were purchased in 2005/06. In 2005/06, growth in vehicles, according to SAPS, was proportionate to the growth in personnel.
- IJS: R213 million for 2006/07 in comparison to R178 million in 2005/06. Key SAPs specific IJS projects include: Action Request for Service, Investigation Case Docket Management System, Detention Management, Exhibit Management and SAPS LAN/WAN upgrades.
- Training: R554,7 million in comparison with R481,8 million in 2005/06.

Table 2: Comparison of Programme Allocations for Safety and Security: 2005/06-2006/07

<i>Programme</i>	<i>2005/06 (R'000)</i>	<i>2006/07 (R'000)</i>	<i>Nominal increase</i>	<i>Percent of total budget per programme for 2006/07</i>
Administration	9 447 029	10 522 060	11.4%	32.3%
Visible Policing	13 097 377	14 426 449	10%	44.3%
Detective Services	4 796 265	5 279 606	10%	16.2%
Crime Intelligence	1 006 627	1 119 440	11%	3.4%
Protection and Security Services	1 013 978	1 210 176	19.3%	3.7%

The largest increase in the 2006/07 budget is for the Protection and Security Services Programme in order to capacitate the functions resulting from this relatively new programme.

2.2.2. Programme Allocations

Programme 1: Administration

	2005/06 (R'000)	2006/07 (R'000)
Programme 1: Administration	9 447 029	10 522 060
Nominal percentage increase		11.4%

This is the second largest programme (after Visible Policing) and takes up 32% of the entire SAPS budget. The reasons for the large size of this programme is because:

- It includes all employer medical aid contributions, as well as other centralised functions.
- Accommodation budgets which have been devolved from the Department of Public Works (DPW) fall under this programme. An amount of R1.1 billion has been devolved from DPW's budget for 2006/07. From 1 April 2006, the SAPS will take over responsibility for leases and accommodation charges on all buildings including specific accommodation such as police stations. A new sub-programme, Property Management, now falls under the Administration programme to deal with the infrastructure requirements of the Department. Initially DPW will be paid a user charge from the SAPS but eventually the SAPS will take over this responsibility completely.

The budget for infrastructure for 2006/07 totals R498 million. New large infrastructure projects, which begin in 2006, include the construction of new police stations, construction of SAPS Head Office and construction of a new laboratory in Cape Town. For 2006/07, starter amounts of R19 million, R18 million and R42 million have been allocated for these projects respectively.

The infrastructure budget also includes allocations for smaller projects or groups of projects. For 2006/07, for example, R23, 9 million has been allocated for the upgrading of police cells, R127, 8 million for the construction of new police stations, R1, 2 million for the upgrading of training colleges, R8, 3 million for the construction of facilities for the disabled, R10, 6 million for the installation of power generators, R79 million for the planning of new facilities and R80 million for repair and maintenance projects.

The maintenance limit has increased from R5 000 to R20 000 per job which means that more basic repairs can be authorised at station level.

Increases in this programme are due to increased funding for training, facilities, information technology, radio communication systems and IJS projects. The SAPS noted that there is still a problem around the provision of information technology in rural areas.

The allocation for bulletproof vests has increased from R35 million in 2005/06 to R117 million for 2006/07. Orders have been made for an additional 43 756 vests as the result of an audit completed as requested by the Portfolio Committee on Safety and Security in 2005/06.

The function of mortuaries has been handed over the provincial departments of Health.

Programme 2: Visible Policing

	2005/06(R'000)	2006/07 (R'000)
Programme 2: Visible Policing	13 097 377	14 426 449
Nominal percentage increase		10%

This is the largest Programme and takes up 44% of the total departmental budget. An amount of R1.7 billion has been allocated for additional recruits in the budget for 2006/07. The three subprogrammes include:

- Crime Prevention.
- Borderline Security (new).
- Specialised interventions.

Additional allocations in the 2006/07 budget will be used to implement the revised reservist system, which falls under the Crime Prevention sub-programme and for improving the Borderline Security sub-programme, which is a new sub-programme under Visible Policing. R60 million has been made available to fund the new reservist system in 2006/07 which will entail the employment of approximately 8 000 reservists. Approximately 10 000 reservists will be employed in 2007/08 and an additional 15 000 in the following year. Specific arrangements around the reservist system have been developed but at the stage of the briefing by the SAPS had not yet been finalised. The reservist system will be implemented from 1 April 2006.

An amount of R76 million has been allocated for Borderline Security in 2006/07 increasing to R180 million in 2007/08 and R220 million in 2008/09. This budget will be used to pay for detached duties at borderlines, the maintenance and upgrade of security fences and landing strips and for physical infrastructure such as general and specialised equipment and accommodation.

Increases in this programme are due to increased funding for new enlistments, bulletproof vests, vehicles and general equipment.

Key targets identified in the ENE:

- Reduction in priority crimes: The target of decreasing priority contact crimes by 7% was not achieved in 2004/05.
- Reduction in illegal firearms: Targets for reducing the number of firearms were successfully achieved.
- Implementation of sector policing: This target was not achieved. The target states that sector policing should be fully integrated at the 47 priority stations and the presidential stations. According to the ENE, during 2004/05 'full integration at these sites...was not achieved.' The 2005/06 target for sector policing was implementation at 169 High Contact Crime Stations.
- Ports of entry and control: The targets for arrests for stolen vehicles, illegal goods and drugs were set as to maintain or increase in 2004/05. However, arrests for stolen vehicles decreased, while drug-related and illegal goods-related arrests increased slightly. The target for stolen vehicles was, therefore, not achieved.

Programme 3: Detective Services

	2005/06 (R'000)	2006/07 (R'000)
Programme 3: Detective Services	4 796 265	5 279 606
Nominal percentage increase		10%

The Detective Services programme is the third largest programme in the SAPS budget and received an increase of 10% in 2006/07, in comparison with the previous year. The four subprogrammes include:

- General investigations.
- Specialised investigations.
- Criminal Record Centre.
- Forensic Science Laboratory.

Increases in this programme are attributed to improving the functioning of the Family Violence, Child Protection and Sexual offences (FCS) units and to improve the quality of detective policing. National expansion (and centralisation) of the criminal record and the forensic science division will be completed in 2006.

Key targets of this programme:

- Charges referred to courts and detection rates: Targets met.
- Forensic science laboratory and the criminal record centre: Targets met.