

PRESENTATION TO:

**JOINT BUDGET COMMITTEE:
31 OCTOBER 2006 AND 14 NOVEMBER 2006
(ELABORATION)**

Vote 24: Safety and Security

1. Main 2005/06 Spending Priorities Accomplished

1.1 Revenue - Expenditure = Net surplus/deficit

Voted funds	Current / Capital expenditure	Net surplus
R'000	R'000	R'000
28 480 504	28 480 503	1

1.2

Spending priority	Progress
Improved remuneration	Performance based dispensation introduced on 1 April 2005
Additional personnel	Target 156 060 - 31 March 2006 155 532
Vehicle fleet modernization and expansion	March '05 - 33 433 and March '06 - 35 418 vehicles Total amount spent - R1,022 billion
IJS Projects	R178 million allocated and spent
Bullet-proof vests	Purchased 38 093 vests - R117 million
Buildings and other infrastructure	R488,1 million received and spent on this aspect
Modernization of computer technology	Mainframe upgraded and IT equipment renewed

Establishment of the Division: Protection and Security Services	Pilot projects implemented and roll-out process commenced: Land border - Beitbridge Airports - O.R. Tambo International Airport Harbors - Durban harbor Rail Transport - Cape Town Train Station
Training	Expenditure increased by 43,25% to R626 million
Firearms	R35 million spent on new firearms (9 000 firearms)
Firearms Control Act implementation	R139,7 million spent on system development and implementation

2. Adjustments Estimate of National Expenditure 2006

2.1 The adjustment is primarily related to the following purpose and extent:

- * The amount of R36,5 million to be transferred to the Department of Health for the maintenance and upgrading of mortuary facilities. The suspension of the amount on the Vote: Safety and Security is as a result of the transfer of the function for rendering a Forensic Pathology Service from the SA Police Service to the Department of Health from 1 April 2006.

2.2 Overview of budget against spending (After 6 months)

Programmes	2006/07		
	Adjusted appropriation	April - September	
R thousand		Actual expenditure	Percentage of adjusted appropriation
1. Administration	10,522,060	4,835,727	46.0%
2. Visible Policing	14,389,949	6,410,110	44.5%
3. Detective Services	5,279,606	2,490,068	47.2%
4. Crime Intelligence	1,119,440	554,497	49.5%
5. Protection and Security Services	1,210,176	536,366	44.3%
Total	32,521,231	14,826,768	45.6%

Economic classification			
Current payments	30,562,504	14,242,587	46.6%
Compensation of employees	23,569,040	10,867,052	46.1%
Goods and Services	6,993,464	3,364,375	48.1%
Financial transactions in assets and liabilities	0	11,160	-
Transfers and subsidies to:	375,728	147,395	39.2%
Provinces and municipalities	30,032	21,946	73.1%
Departmental agencies and accounts	14,464	6,985	48.3%
Households	331,232	118,464	35.8%
Payments for capital assets	1,582,999	436,786	27.6%
Buildings and other fixed structures	498,185	107,410	21.6%
Machinery and equipment	1,084,814	329,147	30.3%
Cultivated assets	0	229	-
Total	32,521,231	14,826,768	45.6%

3. Medium Term Budget Policy Statement (MTBPS)

3.1 The MTBPS in relation to the Vote: Safety and Security, includes the following high level medium term policy priorities:

“ Strengthening the criminal justice sector, with particular emphasis on visible policing and improving case flow... ”

“...the budget will also provide for costs associated with policing and border control...” (2010 FIFA World Cup)

3.2 The key operational priorities of the SAPS are in line with the MTBPS. It includes:

- * Dealing with organised crime.
- * Combating serious and violent crimes, particularly in the high crime areas and enhancing the control over ownership and possession of firearms.
- * The enhancement of service delivery especially through sector policing.
- * Combating crimes against women and children.

3.3 The key priorities of the Department further conform to the goals

of the Justice, Crime Prevention and Security (JCPS) cluster, which coordinates interdepartmental initiatives across the criminal justice system, focusing on the actions undertaken as embodied in Government's Programme of Action.

Overarching actions are:

- * Crime Prevention and Public Safety
- * Organised Crime Syndicates
- * Improving effectiveness of the Criminal Justice System
- * Upholding National Security
- * Big events

(All of the above are subdivided into specific actions.)

It can be stated in sequential order that Government's Programme of Action cascades into the JCPS Cluster, IJS (sector) and departments such as SAPS underneath, in an integrated and co-ordinated manner.

4. The 2007 Medium Term Expenditure Framework (MTEF) once again provides means to pursue these policies and priorities in a focused manner.

- 4.1 Building on previous years, additional funding in the 2007 MTEF is intended for capital infrastructure (facilities), further enhancement of policing capacity, vehicle fleet management and deployment system and funding for security during the 2010 Soccer World Cup.

It specifically enables the following:

- * **Capital infrastructure, property leases and planned maintenance**

Increased acquisition, construction and upgrading of policing infrastructure (facilities), and particularly for the creation of additional shooting ranges. In addition, funding for the leasing of additional property and for the maintenance of