

20 YEARS OF FREEDOM



BUDGET 2014 ESTIMATES OF NATIONAL EXPENDITURE

VOTE 25 POLICE



national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2014

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2014 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the Estimates of National Expenditure, which includes all national government budget votes, in respect of individual votes these e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are also included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.



“We know it well that none of us acting alone can achieve success. We must therefore act together as a united people, for national reconciliation, for nation building, for the birth of a new world. Let there be justice for all. Let there be peace for all. Let there be work, bread, water and salt for all. Let each know that for each the body, the mind and the soul have been freed to fulfil themselves.”

UNION BUILDINGS, PRETORIA, 10 MAY 1994



national treasury

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Foreword

The national development plan, Vision 2030 of the government of South Africa, states that ‘Alongside hard work and effort, capabilities and the opportunities that flow from development enable individuals to live the lives to which they aspire.’ The 2014 Budget has been prepared in the spirit of this statement.

While the medium term expenditure framework (MTEF) contained in the 2014 Budget ushers in the new administration after the May elections, the country faces a markedly different situation from that of 2009. In 2006/07 and 2007/08, South Africa achieved budget surpluses. In 2008, however, the worldwide economic crisis meant budget deficit forecasts were inevitable. It is now clear that the recovery in real economic growth has been less robust than initially anticipated. Despite this, the economy is growing and government revenue collection is broadly on target. The 2009 Budget announced a ‘haircut’ and reprioritisation within budget baselines. At that stage, the reassignment of R19 billion comprised 12 per cent of the total monetary value of amendments to budgets made, of R160.6 billion. By contrast, the reassignment of the R19.6 billion in the 2014 Budget comprises 51 per cent of the total of R38.8 billion in amendments to budgets. The quantum of amendments to the total budget that can be made has clearly decreased substantially over time.

Despite the fiscal environment becoming increasingly constrained, National Treasury has been able to sustain the intensity of the pursuit for budget efficiencies, with most of the fiscal space for improvements to service delivery being made through reprioritisation. This will be reinforced by procurement reform and expenditure review initiatives. While the current fiscal position no longer automatically creates room by making additional funding available, progress towards our country objectives of inclusive economic growth and employment creation must be made in the face of a tough fiscal environment. Therefore the main budget non-interest aggregate expenditure ceiling established in the 2013 Budget remains intact. New priorities and the expansion of existing programmes must be achieved through reprioritisation within the existing resource envelope.

The current fiscal context is necessitating hard trade-offs: difficult choices will need to be made in choosing between spending priorities and in deciding on the sequencing of programme implementation. Given the constraints brought to bear by the expenditure ceiling, all government institutions need to manage any cost pressures that may be related to changes in the inflation rate, exchange rate or any other factors affecting input prices with great efficiency. This means that not everything that we believe must be done, can be done at once. In the reprioritisation of existing funds, certain outputs will have to be delayed, or discontinued.

The issue is what goods and services tax-payers’ monies ‘buy’. In keeping with the ongoing endeavour to improve transparency and reinforce accountability, the focus of the sections on budget programme expenditure trends within each vote in the 2014 Estimates of National Expenditure (ENE) publications has shifted, to an explanation of the interrelationship between the significant changes in spending, performance outputs and outcomes, and in personnel.

National Treasury teams have worked closely with policy and budget teams of national and provincial departments, as well as with public entities and local government, ensuring the alignment of policy developments with the national development plan and scrutinising spending trends and cost drivers, ever mindful of service delivery. Without this cooperation and commitment across government, it would not be possible to submit the credible and comprehensive institutional budgets contained in this publication. The political guidance of the Minister of Finance, his Deputy and the members of the ministers’ committee on the budget, has been indispensable to the medium term expenditure committee of accounting officers of departments at the centre of government, in its task of providing the strategic direction in formulating the budget. I thank you all for your assistance.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications are important accountability documents, which set out the details of planned expenditure and planned performance at the time the Budget is tabled. The 2014 ENE publications largely retain the same layout of information as presented in previous years' publications. This allows information to be easily compared across publications and financial years. As in the past, information is presented for a seven-year period and contains details of all national departmental programmes and subprogrammes. Information is presented in a similar way for the national public entities related to each department. For the first time in the ENE publications, in 2014, information on changes in finances, personnel and performance is brought together with the focus on the significant interrelationships between these changes. This discussion, in the expenditure trends sections of the budget programmes in each chapter, allows the reader to assess the effectiveness of past, as well as of planned, spending.

When compared to the abridged version of the ENE, which includes all national government votes, the ENE e-publications provide more detailed expenditure information for individual votes on goods and services as well as transfers and subsidies. While the abridged version of the ENE contains one additional table at the end of each vote which has information on infrastructure spending, the ENE e-publications' additional tables also contain summaries of: the budgeted expenditure and revised estimate for 2013/14, and the audited outcome for 2012/13, by programme and economic classification; expenditure on training; conditional grants to provinces and municipalities; departmental public private partnerships; and donor funding. In selected cases more detailed information at the level of the site of service delivery is included. Budget information is also provided for the public entities that are simply listed in the abridged publication.

A separate ENE Overview e-publication is also available, which contains a description at the main budget non-interest level, summarising the Estimates of National Expenditure publication information across votes. The Overview contains this narrative explanation and summary tables; and also has a write-up on interpreting the information that is contained in each section of the publications.

Police

**National Treasury
Republic of South Africa**



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Vote 25

Police

Budget summary

R million	2014/15				2015/16	2016/17
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	15 304.0	13 479.7	468.4	1 355.9	16 147.7	17 132.5
Visible Policing	37 008.8	35 883.8	193.1	931.8	39 091.6	41 796.0
Detective Services	15 242.7	14 693.1	61.3	488.4	16 062.1	17 162.1
Crime Intelligence	2 880.8	2 833.3	9.8	37.6	3 049.0	3 253.5
Protection and Security Services	2 070.9	2 034.5	4.5	31.9	2 190.9	2 338.9
Total expenditure estimates	72 507.2	68 924.4	737.1	2 845.7	76 541.3	81 682.9
Executive authority	Minister of Police					
Accounting officer	National Commissioner of the South African Police Service					
Website address	www.saps.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.

Aim

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.

Mandate

The South African Police Service derives its powers and functions from section 205 of the Constitution and from the South African Police Service Act (1995). This legislation regulates the police service in terms of its core function, which is to prevent, investigate and combat crime.

Strategic goals

Ensuring that all people in South Africa are and feel safe (outcome 3) is the broad outcome for the justice, crime prevention and security cluster. To deliver on this outcome and ensure safer communities, the department's ongoing strategic goals are to:

- reduce the number of serious crimes
- combat border and cyber crime
- increase the percentage of trial ready case dockets for serious crimes
- stabilise public protests
- enhance local police capability.

Another broad outcome that the department's strategic plan addresses is an efficient, effective and development orientated public service (outcome 12), specifically in relation to service delivery quality and access. The main focus is on ensuring adequate availability of and access to police service points by bringing police service points closer to communities. This goal has been prioritised in the department's medium term infrastructure and capital asset plan, with particular emphasis on constructing police stations and establishing additional service points in rural areas.

As part of the department's contribution to the creation of a better South Africa and safer Africa in a better world (outcome 11), the South African Police Service supports the advancement of South Africa's position on security and stability issues in Africa in organs such as the United Nations (UN), African Union (AU) and Southern African Development Community (SADC). Provision of specialised policing services to AU member

states includes the deployment of police officials for peace keeping missions and cross-border operations within the Southern African Development Community.

Programme purposes

Programme 1: Administration

Purpose: Develop policy and manage the department, including providing administrative support. Provide for functions of the Civilian Secretariat for Police.

Programme 2: Visible Policing

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

Programme 3: Detective Services

Purpose: Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the criminal record centre.

Programme 4: Crime Intelligence

Purpose: Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.

Programme 5: Protection and Security Services

Purpose: Provide protection and security services to all identified dignitaries and government interests.

Selected performance indicators

Table 25.1 Police

Indicator	Programme	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14 ²	2014/15 ¹	2015/16 ¹	2016/17 ¹
Number of serious crimes reported ³ per year	Visible Policing	Outcome 3: All people in South Africa are and feel safe	1 839 645	1 825 548	1 833 775	1 753 256	1 718 191	1 683 827	1 650 150
Total number of rural police stations implementing the minimum criteria of the rural safety strategy pillars ⁴	Visible Policing		–	–	–	–	50 ⁴	50 ⁴	50 ⁴
Percentage of police stations rendering a victim friendly service to victims of rape, sexual offences and abuse ⁵	Visible Policing		80.3% (900)	82.3% (925)	81.2% (919)	100%	100%	100%	100%

Table 25.1 Police

Indicator	Programme	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14 ²	2014/15 ¹	2015/16 ¹	2016/17 ¹
Percentage of crime-related hits reacted ⁶ to as a result of the movement control system screening of: - wanted persons	Visible Policing	Outcome 3: All people in South Africa are and feel safe	100%	100%	100%	100%	100%	100%	100%
(15 972)			(32 805)	(3 435)					
- circulated stolen or robbed vehicles	100%		100%	100%	100%	100%	100%	100%	
(3 438)	(13 226)		(3 331)						
Percentage of medium to high-risk incidents stabilised in relation to requests received ⁷	Visible Policing		100%	100%	100%	100%	100%	100%	100%
(1 960)	(1 909)		(3 160)						
Detection rate for serious crimes per year ⁸	Detective Services		51.84%	53.41%	54.19%	56.5%	59%	59%	59%
(1 092 861)	(1 134 355)		(1 145 978)	(1 082 861)					
Percentage of trial ready case dockets for serious crimes per year ⁹	Detective Services		30.84%	48.17%	61.31%	51.84%	54.84%	57.84%	60.84%
(155 933)	(249 879)		(369 204)	(190 243)					
Conviction rate for serious crimes per year ¹⁰	Detective Services	87.65%	86.19%	88.24%	88.80%	88.80%	88.80%	88.80%	
(309 295)	(307 580)	(352 513)	(313 144)						
Percentage of trial ready case dockets for serious commercial crime related charges per year ¹¹	Detective Services	25.6%	50%	56.5%	32%	44%	44%	44%	
Percentage of original previous conviction reports for formally charged individuals generated per year	Detective Services	81.46%	93.88%	97%	90%	93%	94%	95%	
(994 020)	(1 137 423)	(164 990)	(generated within 15 calendar days)						
Number of network operations conducted ¹²	Crime Intelligence	24 384	49 019	37 188	29 552	32 507	34 132	35 838	
Percentage of national key points evaluated in compliance with the National Key Points Act (1980)	Protection and Security Services	99.4%	98%	96.2%	100%	100%	100%	100%	
(164)	(171)	(175)	(197)						

1. The number of serious crimes reported cannot be predicted, therefore medium term targets for all indicators relating to the reporting, detection and investigation of crime are only estimates based on previous past performance and new measures to combat crime to be implemented over the medium term.
2. The figures for 2013/14 are based on the published targets as described in the department's 2013/14 annual performance plan.
3. This indicator measures serious crime reported, excluding crime detected as a result of police action. Serious crimes include contact crimes, contact related crimes, property related crimes and other serious crimes.
4. This is a new indicator, which the department will be reporting on from 2014/15 onwards. The medium term targets take into account rural police stations where high levels of serious crimes have been reported.
5. The rendering of victim friendly services is based on set criteria such as the availability of dedicated infrastructure for statement taking and specific training provided to frontline members to deal with victims. This indicator is calculated against the number of police stations in operation in the specific financial year.
6. Reaction to hits includes arrests and confiscations.
7. Stabilise means to reach a state where there are no longer any major challenges or problems to the extent that specialised policing intervention is no longer required and that it is unlikely that the situation will get worse, and can be managed through normal day-to-day policing.
8. The calculation for detection rate takes into account the total number of charges referred to court, plus charges withdrawn before court, plus charges closed as unfounded, divided by the total number of charges investigated.
9. A court ready docket is a fully investigated case docket (whether it includes one or more charges) which can be used by the National Prosecuting Authority for the prosecution of an offender. To determine the court ready rate, the total number of case dockets certified as 'investigation finalised' on the crime administration system are divided by the total number of outstanding charges.
10. The conviction rate relates to the provision of a fully investigated case docket that the senior public prosecutor used in a trial in court, and where the accused was found guilty and convicted. The conviction rate is determined by the number of charges resulting in a guilty verdict, divided by the sum of the guilty and not guilty verdicts.
11. This percentage is a composite calculation. Single absolute numbers can therefore not be provided.
12. Network operations refer to planned and purposeful processes of obtaining, assembling and organising information through exploitation of all types of sources on a target (organisation, group or individual) for further intelligence processing and/or use as evidence. Since specific targets are unknown, actual figures vary. Predictions are based on past average performance.

The national development plan

Over the medium term, the department will continue to implement strategies to ensure alignment with the national development plan's goals. These include professionalising the police service, enhancing the safety of women and children through the effective investigation and detection of serious crimes against women and

children, and building community participation and partnerships around key issues such as policing, parole boards and community sentencing in terms of the visible policing strategy.

Professionalising the police service will include: enforcing the police code of conduct and code of ethics; establishing dedicated and disciplined management capacity; developing a recruitment to retirement strategy, which includes career pathing and the enhancement of police training; and developing a crime detection strategy that will incorporate skills development as a critical success factor. These elements will be complemented by the implementation of ministerial priorities which emphasise the need for transforming the police service, making police services accessible through infrastructure development, skills development, enhancing managerial and leadership abilities in the department, revamping the criminal justice system, implementing the rural safety strategy, and enhancing the effectiveness of the family, child and sexual offences unit through training.

The department will also continue to align its strategic and annual performance plans with the criminal justice system's seven-point plan, which is endorsed by the national development plan. Among the transformative changes advocated by the seven-point plan is a seamless and integrated South African criminal justice system. In this regard, the department will adopt an integrated approach, working with other departments in the justice, crime prevention and security cluster, on the implementation of the criminal justice sector revamp and modernisation programme.

Key components of the modernisation programme over the medium term include the enhancement and alignment of the department's IT infrastructure functionality to better support the criminal justice system and the implementation of provisions of the Criminal Law (Forensic Procedures) Amendment Bill. In support of the national development plan's recommendations relating to the fight against corruption, the anti-corruption task team, which is driven largely by the Directorate of Priority Crimes Investigation, employs an integrated, multi-disciplinary approach that is focused on securing convictions related to the investigation of serious corruption. The South African Police Service has adopted a zero tolerance approach to corrupt behaviour among its members and has consistently arrested, charged and secured convictions of its own members. As an integral part of the justice, crime prevention and security cluster, the South African Police Service will focus on ensuring the institutionalisation of appropriate corruption prevention and combating mechanisms, informed by the justice, crime prevention and security cluster anti-corruption framework. An anti-corruption working group has been established to coordinate the implementation of the framework.

Expenditure estimates

Table 25.2 Police

Programme	Audited outcome			Adjusted appropriation 2013/14	Revised estimate	Average growth rate (%) 2010/11 - 2013/14	Expenditure/total: Average (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2013/14 - 2016/17	Expenditure/total: Average (%) 2013/14 - 2016/17
	2010/11	2011/12	2012/13					2014/15	2015/16	2016/17		
R million												
Administration	11 789.5	11 990.4	12 782.2	14 524.9	14 524.9	7.2%	21.0%	15 304.0	16 147.7	17 132.5	5.7%	21.1%
Visible Policing	27 956.1	29 941.5	32 315.2	35 015.1	35 015.1	7.8%	51.4%	37 008.8	39 091.6	41 796.0	6.1%	51.1%
Detective Services	10 120.1	11 917.1	13 693.7	14 550.9	14 550.9	12.9%	20.7%	15 242.7	16 062.1	17 162.1	5.7%	21.0%
Crime Intelligence	2 115.7	2 395.6	2 570.1	2 735.6	2 735.6	8.9%	4.0%	2 880.8	3 049.0	3 253.5	5.9%	4.0%
Protection and Security Services	1 548.4	1 688.6	1 795.5	1 964.9	1 964.9	8.3%	2.9%	2 070.9	2 190.9	2 338.9	6.0%	2.9%
Total	53 529.7	57 933.1	63 156.6	68 791.4	68 791.4	8.7%	100.0%	72 507.2	76 541.3	81 682.9	5.9%	100.0%
Change to 2013 Budget estimate				874.3	874.3			592.7	687.5	1 245.2		

Economic classification

Current payments	49 711.0	54 394.4	59 234.4	65 084.8	65 084.8	9.4%	93.8%	68 924.4	72 900.6	77 357.0	5.9%	94.9%
Compensation of employees	38 399.5	42 407.5	46 796.3	51 231.6	51 231.6	10.1%	73.5%	54 210.0	57 532.0	61 176.8	6.1%	74.8%
Goods and services	11 311.5	11 986.9	12 438.2	13 853.2	13 853.2	7.0%	20.4%	14 714.4	15 368.6	16 180.2	5.3%	20.1%
of which:												
Administration fees	41.1	45.3	52.5	48.3	48.3	5.5%	0.1%	59.0	61.7	65.0	10.4%	0.1%
Advertising	23.7	28.1	15.7	29.1	29.1	7.0%	0.0%	31.4	32.9	34.7	6.0%	0.0%
Assets less than the capitalisation threshold	308.2	212.8	255.7	294.1	294.1	-1.5%	0.4%	265.4	278.9	296.5	0.3%	0.4%
Audit costs: External	28.4	29.2	29.8	35.4	35.4	7.6%	0.1%	37.2	38.9	40.9	5.0%	0.1%
Bursaries: Employees	3.1	3.8	4.9	3.3	3.3	1.6%	0.0%	3.4	3.5	3.7	4.5%	0.0%
Catering: Departmental activities	22.1	20.9	26.0	29.1	29.1	9.6%	0.0%	31.2	32.3	33.6	4.9%	0.0%
Communication	702.0	713.1	674.3	814.0	814.0	5.1%	1.2%	895.3	937.6	987.5	6.7%	1.2%
Computer services	2 130.7	2 257.4	2 296.9	2 985.5	2 985.5	11.9%	4.0%	2 939.7	3 003.9	3 167.1	2.0%	4.0%
Consultants and professional services: Business and advisory services	16.2	14.8	23.1	17.3	17.3	2.1%	0.0%	18.2	19.1	20.1	5.2%	0.0%

Table 25.2 Police

Economic classification	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13					2013/14	2014/15	2015/16		
	R million					2010/11 - 2013/14						
Consultants and professional services: Infrastructure and planning	0.9	0.3	0.1	5.6	5.6	84.6%	0.0%	5.8	6.1	6.4	5.0%	0.0%
Consultants and professional services: Laboratory services	1.0	0.2	2.8	5.3	5.3	76.0%	0.0%	5.4	5.7	5.9	3.8%	0.0%
Consultants and professional services: Legal costs	109.4	135.3	165.7	193.5	193.5	20.9%	0.2%	200.3	201.5	202.5	1.5%	0.3%
Contractors	819.3	1 010.5	907.8	1 041.5	1 041.5	8.3%	1.6%	1 158.3	1 212.1	1 276.4	7.0%	1.6%
Agency and support / outsourced services	430.1	361.1	380.6	365.0	365.0	-5.3%	0.6%	401.3	419.7	442.0	6.6%	0.5%
Entertainment	1.8	2.6	1.6	1.5	1.5	-5.3%	0.0%	1.6	1.8	2.0	9.3%	0.0%
Inventory: Food and food supplies	2.1	1.2	0.6	1.6	1.6	-8.1%	0.0%	1.7	1.8	1.9	5.5%	0.0%
Inventory: Fuel, oil and gas	1 639.0	1 970.5	2 262.8	1 927.6	1 927.6	5.6%	3.2%	2 153.1	2 300.1	2 424.6	7.9%	2.9%
Inventory: Learner and teacher support material	0.9	0.2	0.0	1.5	1.5	19.4%	0.0%	1.6	1.7	1.8	5.0%	0.0%
Inventory: Materials and supplies	477.2	510.9	509.5	552.9	552.9	5.0%	0.8%	559.3	585.7	616.8	3.7%	0.8%
Inventory: Medical supplies	5.1	3.4	2.0	11.6	11.6	31.8%	0.0%	12.4	13.0	13.7	5.8%	0.0%
Inventory: Medicine	-	3.2	3.4	1.7	1.7	0.0%	0.0%	1.8	1.9	1.9	3.4%	0.0%
Inventory: Other supplies	80.2	61.5	66.5	89.8	89.8	3.8%	0.1%	93.9	98.3	104.3	5.1%	0.1%
Consumable supplies	231.5	241.5	249.4	291.4	291.4	8.0%	0.4%	334.6	349.7	367.4	8.0%	0.4%
Consumable: Stationery, printing and office supplies	279.4	330.0	313.4	413.1	413.1	13.9%	0.5%	454.1	474.7	499.8	6.6%	0.6%
Operating leases	1 704.2	1 837.2	2 057.9	2 254.0	2 254.0	9.8%	3.2%	2 395.5	2 505.9	2 638.7	5.4%	3.3%
Property payments	947.3	1 013.9	933.7	1 073.7	1 073.7	4.3%	1.6%	1 145.7	1 199.0	1 262.5	5.5%	1.6%
Transport provided: Departmental activity	1.9	2.2	1.0	1.5	1.5	-6.1%	0.0%	1.7	1.8	1.9	7.1%	0.0%
Travel and subsistence	799.7	654.2	707.6	813.7	813.7	0.6%	1.2%	877.2	921.6	967.8	5.9%	1.2%
Training and development	40.8	56.0	62.4	52.1	52.1	8.5%	0.1%	62.5	64.9	68.4	9.5%	0.1%
Operating payments	443.4	433.0	388.8	472.0	472.0	2.1%	0.7%	537.1	563.3	593.2	7.9%	0.7%
Venues and facilities	20.9	32.4	41.9	26.7	26.7	8.5%	0.1%	28.5	29.8	31.4	5.5%	0.0%
Transfers and subsidies	523.1	537.4	605.7	639.6	639.6	6.9%	0.9%	737.1	768.0	805.9	8.0%	1.0%
Provinces and municipalities	25.7	29.8	31.2	28.0	28.0	2.8%	0.0%	33.4	34.3	36.1	8.9%	0.0%
Departmental agencies and accounts	46.7	58.8	69.5	116.7	116.7	35.7%	0.1%	133.8	141.0	148.4	8.3%	0.2%
Non-profit institutions	-	1.0	-	1.0	1.0	0.0%	0.0%	1.0	-	-	-100.0%	0.0%
Households	450.7	447.9	505.0	493.9	493.9	3.1%	0.8%	568.9	592.7	621.4	8.0%	0.8%
Payments for capital assets	3 292.8	2 994.7	3 310.8	3 067.1	3 067.1	-2.3%	5.2%	2 845.7	2 872.7	3 520.0	4.7%	4.1%
Buildings and other fixed structures	1 182.1	671.1	691.6	1 036.9	1 036.9	-4.3%	1.5%	1 099.9	1 149.5	1 210.5	5.3%	1.5%
Machinery and equipment	2 109.7	2 322.0	2 618.8	2 029.9	2 029.9	-1.3%	3.7%	1 745.5	1 722.9	2 309.3	4.4%	2.6%
Biological assets	0.9	1.6	0.3	0.3	0.3	-34.0%	0.0%	0.3	0.3	0.3	4.5%	0.0%
Payments for financial assets	2.9	6.6	5.7	-	-	-100.0%	0.0%	-	-	-	-	-
Total	53 529.7	57 933.1	63 156.6	68 791.4	68 791.4	8.7%	100.0%	72 507.2	76 541.3	81 682.9	5.9%	100.0%

Personnel information

Table 25.3 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost
Police																			
Salary level	199 936	-	197 872	46 796.3	0.2	197 842	51 231.6	0.3	198 010	54 210.0	0.3	198 042	57 532.0	0.3	198 062	61 176.8	0.3	0.0%	100.0%
1 - 6	131 737	-	128 738	22 312.0	0.2	130 105	24 779.7	0.2	130 105	26 193.6	0.2	130 705	27 794.2	0.2	131 305	29 552.3	0.2	0.3%	65.9%
7 - 10	65 313	-	66 227	22 531.8	0.3	64 819	24 308.4	0.4	64 987	25 750.8	0.4	64 419	27 333.6	0.4	63 839	29 068.4	0.5	-0.5%	32.6%
11 - 12	2 099	-	2 136	1 352.7	0.6	2 162	1 495.2	0.7	2 162	1 580.5	0.7	2 162	1 677.1	0.8	2 162	1 783.2	0.8	-	1.1%
13 - 16	785	-	769	596.2	0.8	754	644.4	0.9	754	681.2	0.9	754	722.8	1.0	754	768.5	1.0	-	0.4%
Other	2	-	2	3.7	1.8	2	3.8	1.9	2	4.0	2.0	2	4.2	2.1	2	4.4	2.2	-	0.0%

¹ Data has been provided by the department and may not necessarily reconcile with official government personnel data.

² Rand million.

Expenditure trends

The spending focus over the medium term will be on building and upgrading physical resources and capital infrastructure, professionalising the police service through skills development, and enhancing the department's ICT systems as part of the criminal justice sector revamp and modernisation programme. These activities support the justice, crime prevention and security cluster's objective of enhancing the criminal justice system to create safer communities and ensure that people in South Africa are and feel safe (outcome 3).

Using funds allocated to the *Visible Policing* and *Detective Services* programmes, which also constitute the bulk of the department's operational budget over the medium term, the department plans to reduce the number of serious crimes by 103 106 in 2016/17, increase the percentage of trial ready case dockets by 9 per cent in 2016/17, and ensure that, starting in 2013/14, all police stations provide victim friendly services to victims of rape, sexual offences and abuse.

Due to the labour intensive nature of policing, spending on compensation of employees is expected to use the largest share of the budget over the medium term. The increase in spending on compensation of employees over the medium term provides for the department's existing personnel and for improved conditions of service, including the upgrading of clerical posts in line with the Department of Public Service and Administration's directive on benchmarking job descriptions and grading levels for clerks. The upgrading of the posts is provided for by additional Cabinet approved allocations of R350 million in 2014/15, R255.3 million in 2015/16 and R785.5 million in 2016/17, as well as a reprioritisation of funds of R348.1 million in 2014/15 and R470.2 million in 2015/16 from transport equipment to compensation of employees. In addition, the increase in spending on this item over the medium term includes Cabinet approved additional allocations of R242.7 million in 2014/15, R432.2 million in 2015/16 and R459.5 million in 2016/17 for improved conditions of service.

This additional funding will increase the number of filled posts from 197 842 in 2013/14 to 198 062 in 2016/17 to provide for the appointment of additional detectives in the *Detective Services* programme in order to improve detective and police capability. The department also intends to use funds from vacancies to implement grade progression for qualifying officials employed in terms of the South African Police Service Act (1995). At the end of November 2013, there were 2 837 vacant posts in the department as a result of natural attrition. Consistent with the department's human resource strategy, only critical posts earmarked for the department's core function will be filled over the medium term.

Infrastructure spending

Spending on infrastructure decreased between 2010/11 and 2013/14, due to delays in the implementation of a number of projects. This resulted in some projects being rescheduled over the MTEF period to allow for appropriate planning, and explains the projected increase in expenditure on infrastructure over the medium term. Allocations earmarked for infrastructure are mainly for the construction and upgrading of police stations. In 2012/13, 72.7 per cent, or 16 out of 22, of the department's facility projects planned for the year were completed. This included the completion of four new police facilities and structures such as the Port Elizabeth 10111 call centre, Amalia police station in North West, Weenen police station in KwaZulu-Natal, and the repair and upgrading of Clocolan police station in Free State. One of the main reasons for the department's failure to achieve the target for 2012/13 was the non-performance of contractors.

Over the medium term, the department will prioritise the construction of a shooting range at Faure in Western Cape at an estimated contract price of R181.1 million. The shooting range will allow for police officials to undergo firearm training and shooting practice on a regular basis to comply with legislative requirements. The tender documentation provides for the construction of an administration building, a tactical building, a guard house, a caretaker's house, an R5 rifle range, nine pistol ranges, three shot gun ranges and one tactical range with road works and storm water drainage, landscaping and irrigation and site services. The project is scheduled for completion in 2017.

Departmental receipts

Table 25.4 Receipts

R thousand	Audited outcome				Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/total: Average (%)
	2010/11	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
Departmental receipts	287 737	288 760	342 023	320 895	320 895	3.7%	100.0%	280 388	296 965	301 728	-2.0%	100.0%	
Sales of goods and services produced by department	123 816	128 165	139 491	139 798	139 798	4.1%	42.9%	124 935	131 600	135 177	-1.1%	44.3%	
Administration fees	16 321	14 652	20 518	20 815	20 815	8.4%	5.8%	14 155	14 850	15 607	-9.2%	5.5%	
of which:													
Firearm licences	16 321	14 652	20 518	20 815	20 815	8.4%	5.8%	14 155	14 850	15 607	-9.2%	5.5%	
Other sales	107 495	113 513	118 973	118 983	118 983	3.4%	37.0%	110 780	116 750	119 570	0.2%	38.8%	
of which:													
House rentals	35 344	33 136	32 651	31 736	31 736	-3.5%	10.7%	29 109	30 500	31 467	-0.3%	10.2%	
Commission on insurance	37 630	43 277	48 905	52 037	52 037	11.4%	14.7%	44 687	47 000	49 638	-1.6%	16.1%	
Other	34 521	37 100	37 417	35 210	35 210	0.7%	11.6%	36 984	39 250	38 465	3.0%	12.5%	
Sales of scrap, waste, arms and other used current goods	9 814	7 521	10 844	11 069	11 069	4.1%	3.2%	9 258	9 900	10 050	-3.2%	3.4%	
of which:													
Sales of scrap, waste and other used goods	9 814	7 521	10 844	11 069	11 069	4.1%	3.2%	9 258	9 900	10 050	-3.2%	3.4%	
Fines, penalties and forfeits	12 276	25 657	22 710	15 850	15 850	8.9%	6.2%	13 960	14 150	14 250	-3.5%	4.9%	
Interest, dividends and rent on land	1 116	771	780	738	738	-12.9%	0.3%	758	765	775	1.6%	0.3%	
Interest	1 116	771	780	738	738	-12.9%	0.3%	758	765	775	1.6%	0.3%	
Sales of capital assets	1 141	5 089	2 751	1 848	1 848	17.4%	0.9%	1 263	2 300	2 400	9.1%	0.7%	
Transactions in financial assets and liabilities	139 574	121 557	165 447	151 592	151 592	2.8%	46.6%	130 214	138 250	139 076	-2.8%	46.6%	
Total	287 737	288 760	342 023	320 895	320 895	3.7%	100.0%	280 388	296 965	301 728	-2.0%	100.0%	

Programme 1: Administration

Expenditure estimates

Table 25.5 Administration

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand												
Ministry	18 942	23 309	22 512	27 656	13.4%	0.2%	28 859	30 277	32 396	5.4%	0.2%	
Management	53 318	53 768	59 192	56 605	2.0%	0.4%	58 166	61 215	64 882	4.7%	0.4%	
Corporate Services	11 694 386	11 881 354	12 660 595	14 355 868	7.1%	99.0%	15 117 219	15 951 133	16 924 600	5.6%	98.8%	
Civilian Secretariat	22 806	31 933	39 915	84 769	54.9%	0.4%	99 798	105 094	110 592	9.3%	0.6%	
Total	11 789 452	11 990 364	12 782 214	14 524 898	7.2%	100.0%	15 304 042	16 147 719	17 132 470	5.7%	100.0%	
Change to 2013 Budget estimate				206 715			190 782	224 736	270 254			
Current payments	10 014 736	10 785 410	11 426 134	12 837 477	8.6%	88.2%	13 479 720	14 248 697	15 107 081	5.6%	88.2%	
Compensation of employees	6 204 381	7 014 860	7 811 652	8 664 170	11.8%	58.1%	9 169 562	9 731 480	10 347 507	6.1%	60.1%	
Goods and services	3 810 355	3 770 550	3 614 482	4 173 307	3.1%	30.1%	4 310 158	4 517 217	4 759 574	4.5%	28.1%	
of which:												
Administration fees	9 404	10 626	14 119	11 668	7.5%	0.1%	16 339	17 090	17 995	15.5%	0.1%	
Advertising	15 536	23 272	10 257	16 245	1.5%	0.1%	17 169	17 996	19 014	5.4%	0.1%	
Assets less than the capitalisation threshold	135 554	51 153	62 286	126 031	-2.4%	0.7%	78 299	84 385	91 719	-10.1%	0.6%	
Audit costs: External	28 439	29 214	29 819	35 391	7.6%	0.2%	37 150	38 859	40 919	5.0%	0.2%	
Bursaries: Employees	3 103	3 849	4 860	3 258	1.6%	-	3 373	3 528	3 715	4.5%	-	
Catering: Departmental activities	7 872	4 820	6 639	16 352	27.6%	0.1%	17 026	17 456	18 012	3.3%	0.1%	
Communication	122 587	152 312	118 328	136 667	3.7%	1.0%	140 535	147 296	155 020	4.3%	0.9%	
Computer services	2 096 500	2 022 946	1 973 322	2 221 981	2.0%	16.3%	2 359 424	2 437 590	2 576 545	5.1%	15.2%	
Consultants and professional services: Business and advisory services	9 826	9 570	8 683	12 373	8.0%	0.1%	12 973	13 585	14 343	5.0%	0.1%	
Consultants and professional services: Infrastructure and planning	883	243	2	5 309	81.8%	-	5 573	5 829	6 138	5.0%	-	
Consultants and professional services: Legal costs	109 399	135 280	165 684	191 996	20.6%	1.2%	198 715	199 826	200 722	1.5%	1.3%	
Contractors	127 656	113 958	134 684	109 343	-5.0%	1.0%	114 793	120 283	126 657	5.0%	0.7%	
Agency and support / outsourced services	134 952	136 421	160 219	137 127	0.5%	1.1%	143 944	150 565	158 545	5.0%	0.9%	
Entertainment	1 112	1 793	803	990	-3.8%	-	1 069	1 152	1 210	6.9%	-	
Inventory: Food and food supplies	601	285	383	276	-22.8%	-	290	303	319	4.9%	-	
Inventory: Fuel, oil and gas	126 164	157 950	167 473	167 580	9.9%	1.2%	175 443	214 904	229 310	11.0%	1.2%	

Table 25.5 Administration

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		
R thousand											
<i>Inventory: Learner and teacher support material</i>	852	168	–	1 240	13.3%	–	1 302	1 362	1 434	5.0%	–
<i>Inventory: Materials and supplies</i>	54 331	69 713	63 104	58 118	2.3%	0.5%	7 004	7 326	7 714	-49.0%	0.1%
<i>Inventory: Medical supplies</i>	2 380	1 402	958	8 690	54.0%	–	9 126	9 579	10 135	5.3%	0.1%
<i>Inventory: Medicine</i>	–	807	15	1 719	–	–	1 800	1 850	1 900	3.4%	–
<i>Inventory: Other supplies</i>	53 480	58 384	64 493	80 648	14.7%	0.5%	84 557	88 485	93 462	5.0%	0.6%
<i>Consumable supplies</i>	42 177	22 010	38 329	37 445	-3.9%	0.3%	39 273	41 044	42 932	4.7%	0.3%
<i>Consumable: Stationery, printing and office supplies</i>	82 368	110 847	77 546	118 534	12.9%	0.8%	124 510	130 237	137 139	5.0%	0.8%
<i>Operating leases</i>	24 586	26 722	25 469	27 945	4.4%	0.2%	29 336	30 842	32 476	5.1%	0.2%
<i>Property payments</i>	121 748	108 985	35 457	116 646	-1.4%	0.7%	122 446	128 078	134 866	5.0%	0.8%
<i>Transport provided: Departmental activity</i>	46	55	105	121	38.0%	–	127	133	140	5.0%	–
<i>Travel and subsistence</i>	188 383	218 061	188 782	228 143	6.6%	1.6%	229 508	251 364	261 965	4.7%	1.5%
<i>Training and development</i>	33 829	43 750	27 419	39 969	5.7%	0.3%	41 957	43 887	46 213	5.0%	0.3%
<i>Operating payments</i>	264 708	235 329	203 678	244 242	-2.6%	1.9%	279 011	293 465	309 094	8.2%	1.8%
<i>Venues and facilities</i>	11 879	20 625	31 566	17 260	13.3%	0.2%	18 086	18 918	19 921	4.9%	0.1%
Transfers and subsidies	317 929	297 439	377 505	384 521	6.5%	2.7%	468 389	487 792	510 733	9.9%	2.9%
Provinces and municipalities	3 425	4 718	6 239	4 114	6.3%	–	5 410	5 022	5 274	8.6%	–
Departmental agencies and accounts	46 667	58 755	69 486	116 713	35.7%	0.6%	133 818	140 951	148 385	8.3%	0.9%
Households	267 837	233 966	301 780	263 694	-0.5%	2.1%	329 161	341 819	357 074	10.6%	2.0%
Payments for capital assets	1 453 911	900 876	972 910	1 302 900	-3.6%	9.1%	1 355 933	1 411 230	1 514 656	5.1%	8.8%
Buildings and other fixed structures	1 174 660	669 974	690 823	1 036 884	-4.1%	7.0%	1 099 897	1 149 532	1 210 457	5.3%	7.1%
Machinery and equipment	278 346	229 533	281 906	265 756	-1.5%	2.1%	255 766	261 416	303 902	4.6%	1.7%
Biological assets	905	1 369	181	260	-34.0%	–	270	282	297	4.5%	–
Payments for financial assets	2 876	6 639	5 665	–	-100.0%	–	–	–	–	–	–
Total	11 789 452	11 990 364	12 782 214	14 524 898	7.2%	100.0%	15 304 042	16 147 719	17 132 470	5.7%	100.0%
Proportion of total programme expenditure to vote expenditure	22.0%	20.7%	20.2%	21.1%			21.1%	21.1%	21.0%		

Details of transfers and subsidies

Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	3 425	4 718	6 239	4 114	6.3%	–	5 410	5 022	5 274	8.6%	–
Vehicle licences	3 425	4 718	6 239	4 114	6.3%	–	5 410	5 022	5 274	8.6%	–
Households											
Other transfers to households											
Current	122 540	133 673	195 373	146 021	6.0%	1.2%	185 062	191 091	198 357	10.8%	1.1%
Claims against the state	122 540	133 673	195 373	146 021	6.0%	1.2%	185 062	191 091	198 357	10.8%	1.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	46 667	58 755	69 486	116 713	35.7%	0.6%	133 818	140 951	148 385	8.3%	0.9%
Safety and Security Sector Education and Training Authority	23 861	26 822	29 571	31 944	10.2%	0.2%	34 020	35 857	37 793	5.8%	0.2%
Civilian Secretariat for Police	22 806	31 933	39 915	84 769	54.9%	0.4%	99 798	105 094	110 592	9.3%	0.6%
Households											
Social benefits											
Current	145 297	100 293	106 407	117 673	-6.8%	0.9%	144 099	150 728	158 717	10.5%	0.9%
Employee social benefits	145 297	100 293	106 407	117 673	-6.8%	0.9%	144 099	150 728	158 717	10.5%	0.9%

Personnel information

Table 25.6 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total : Average (%)				
		2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost
Administration																			
Salary level	37 705	-	36 629	7 811.7	0.2	37 044	8 664.2	0.2	37 044	9 169.6	0.2	37 044	9 731.5	0.3	37 044	10 347.5	0.3	-	100.0%
1 – 6	24 140	-	22 892	3 000.7	0.1	23 471	3 404.9	0.1	23 471	3 598.7	0.2	23 471	3 819.1	0.2	23 471	4 060.6	0.2	-	63.4%
7 – 10	12 528	-	12 685	4 140.6	0.3	12 527	4 517.4	0.4	12 527	4 786.8	0.4	12 527	5 080.3	0.4	12 527	5 402.2	0.4	-	33.8%
11 – 12	754	-	783	461.6	0.6	773	506.2	0.7	773	535.0	0.7	773	567.8	0.7	773	603.7	0.8	-	2.1%
13 – 16	281	-	267	205.1	0.8	271	231.9	0.9	271	245.0	0.9	271	260.1	1.0	271	276.5	1.0	-	0.7%
Other	2	-	2	3.7	1.8	2	3.8	1.9	2	4.0	2.0	2	4.2	2.1	2	4.4	2.2	-	0.0%

¹. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

². Rand million.

Expenditure trends

The spending focus over the medium term will be on upgrading and building new police facilities to improve the accessibility of police services. Spending on buildings and other fixed structures is expected to increase over the medium term due to plans to build ramps to make police stations more accessible to people with disabilities, and projects for building new police stations that have been rescheduled for the medium term due to delays in implementation. The delay also explains the decrease in spending on buildings and other fixed structures between 2010/11 and 2013/14.

The programme will also work towards sustaining corporate support functions such as human resources, supply chain management and computer services to support the execution of line function operational activities of the department. The bulk of the programme budget over the medium term has been allocated to the *Corporate Services* subprogramme and for spending on compensation of employees. In the same period, the programme receives an additional allocation for improved conditions of service and the upgrading of clerical posts. The growth in expenditure on compensation of employees is also due to the projected increase in the programme's staff complement, from 36 629 in 2012/13 to 37 044 over the medium term. The additional capacity will mainly provide for additional cleaning staff and security officers. As at 30 November 2013, there were 1 473 vacant posts in this programme, mainly as a result of natural attrition.

Between 2010/11 and 2013/14, the increased spending in the *Corporate Services* subprogramme was due to the department's renewed focus on developing human capital and skills, replacing boarded vehicles, creating new employee health and wellness centres, and purchasing uniforms, weapons and ammunition. This also explains the growth in spending on goods and services, specifically on training and development and inventory over this period. The increase in spending on computer services across the seven-year period is due to the ongoing implementation of two of the department's key strategic projects: the upgrading of the department's IT network and the modernisation of the criminal justice system.

The significant increase in spending in the *Civilian Secretariat* subprogramme in 2013/14 was due to the shifting of some functions that were previously executed by the South African Police Service and the Independent Police Investigative Directorate to the Civilian Secretariat for Police following the enactment of the Civilian Secretariat for Police Service Act (2011). The secretariat has been designated as a separate department with effect from 1 April 2014.

Programme 2: Visible Policing

Objectives

- Provide a proactive and responsive policing service to discourage and prevent priority crimes by:

- reducing the number of serious crimes from 1 833 775 in 2012/13 to 1 650 150 in 2016/17 through the implementation of sector policing at all stations, conducting crime prevention operations in identified hotspots and enhancing training for detectives and forensic specialists
- implementing the rural safety strategy at 50 police stations over the medium term through establishing mobile contact points and rural safety priority committees, and using reservists to enhance capacity for rural safety policing
- increasing the percentage of police stations providing victim friendly services to victims of rape, sexual offences and abuse from 81.2 per cent in 2012/13 to 100 per cent in 2016/17
- reacting to 100 per cent crime related hits as a result of movement control system screenings on wanted persons and circulated stolen and robbed vehicles over the medium term.

Subprogrammes

- *Crime Prevention* provides for basic crime prevention and visible policing services provided at police stations, including community service centres. In 2012/13, 806 298 priority crime arrests were made during 34 428 crime prevention operations, an increase of 29 158 compared to 2011/12. In the first half of 2013/14, 401 244 priority crime arrests were made during 18 261 crime prevention operations, 30 132 stolen or robbed vehicles were recovered in relation to 67 020 vehicles reported as stolen or robbed, and 12 982 stolen and lost firearms were recovered in relation to 12 373 reported stolen and lost. This was against the 2013/14 annual targets of 84.3 per cent firearms recovered and 46 per cent vehicles recovered. In 2012/13, the subprogramme had a staff complement of 92 141, which is projected to decrease to 91 806 by the end of 2013/14.
- *Border Security* provides for the policing of South African borders. In 2012/13, the department made 18 882 arrests at ports of entry and exit for illegal firearms and ammunition, stolen vehicles, illicit drugs, illegal goods, maritime related offences and violations in terms of the Immigration Act (2002). The South African Police Service reacted to all crime related hits as a result of the movement control system screening of 3 435 wanted persons and 3 331 stolen or robbed vehicles in circulation. In the first half of 2013/14, 7 109 arrests were made at ports of entry and exit and the South African Police Service reacted to all crime related hits as a result of movement control system screening of 1 536 wanted persons and 1 801 stolen or robbed vehicles in circulation. In 2012/13, this subprogramme had a staff complement of 6 188, and this number is projected to decrease to 6 002 by the end of 2013/14.
- *Specialised Interventions* provides for interventions in medium to high risk operations, including the air wing, the special task force, crime combating units and the protection of valuable and/or dangerous cargo. In 2012/13, the national intervention units made 445 arrests during 3 160 interventions, the special task force made 162 arrests during 203 operations, 12 399 crowd related incidents were recorded comprising 10 517 peaceful incidents and 1 882 unrest related incidents, with 3 680 arrests made arising from these incidents. In the first half of 2013/14, 6 009 peaceful incidents and 971 unrest related incidents were policed by the South African Police Service. In 2012/13, this subprogramme had a staff complement of 8 198, which is projected to increase to 8 289 by the end of 2013/14.
- *Facilities* provides for office accommodation budgets and related expenditure devolved to the department by the Department of Public Works. This includes payments for operating leases, municipal services and accommodation charges. In 2012/13, the subprogramme had a budget of R2.8 billion, which was used for the payment of operating leases in line with the department's lease contracts, municipal services and accommodation charges to the Department of Public Works.

Expenditure estimates

Table 25.7 Visible Policing

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2010/11	2011/12	2012/13		2013/14	2010/11 - 2013/14	Average (%)	2014/15	2015/16	2016/17	2013/14 - 2016/17
R thousand											
Crime Prevention	22 600 035	23 929 098	25 555 977	27 769 715	7.1%	79.7%	29 348 351	31 025 138	33 239 205	6.2%	79.4%
Border Security	1 482 548	1 434 607	1 467 307	1 575 526	2.0%	4.8%	1 659 769	1 756 399	1 875 567	6.0%	4.5%
Specialised Interventions	1 717 309	2 086 568	2 503 772	2 639 381	15.4%	7.1%	2 788 416	2 950 012	3 143 060	6.0%	7.5%
Facilities	2 156 167	2 491 190	2 788 104	3 030 450	12.0%	8.4%	3 212 277	3 360 042	3 538 125	5.3%	8.6%
Total	27 956 059	29 941 463	32 315 160	35 015 072	7.8%	100.0%	37 008 813	39 091 591	41 795 957	6.1%	100.0%
Change to 2013 Budget estimate				444 939			278 859	316 014	664 990		

Economic classification

	26 910 081	28 863 250	31 355 248	33 720 617	7.8%	96.5%	35 883 837	37 984 095	40 311 473	6.1%	96.7%
Current payments											
Compensation of employees	21 226 858	22 913 429	25 182 761	27 322 812	8.8%	77.2%	28 881 477	30 646 630	32 585 120	6.0%	78.1%
Goods and services	5 683 223	5 949 821	6 172 487	6 397 805	4.0%	19.3%	7 002 360	7 337 465	7 726 353	6.5%	18.6%
of which:											
Administration fees	17 856	19 202	21 087	19 425	2.8%	0.1%	21 872	22 879	24 091	7.4%	0.1%
Advertising	6 175	3 628	3 871	7 978	8.9%	-	9 018	9 433	9 933	7.6%	-
Assets less than the capitalisation threshold	98 332	99 501	90 109	114 333	5.2%	0.3%	128 536	134 448	141 574	7.4%	0.3%
Bursaries: Employees	-	-	2	-	-	-	-	-	-	-	-
Catering: Departmental activities	12 808	14 767	11 570	9 870	-8.3%	-	11 104	11 609	12 220	7.4%	-
Communication	388 478	370 352	353 755	401 811	1.1%	1.2%	455 773	477 473	502 780	7.8%	1.2%
Computer services	4 840	8 701	765	12 090	35.7%	-	13 690	14 320	15 079	7.6%	-
Consultants and professional services: Business and advisory services	830	958	524	1 128	10.8%	-	1 273	1 331	1 402	7.5%	-
Consultants and professional services: Infrastructure and planning	-	35	76	248	-	-	275	287	302	6.8%	-
Consultants and professional services: Legal costs	1	9	1	-	-100.0%	-	-	-	-	-	-
Contractors	542 181	663 926	533 532	690 208	8.4%	1.9%	768 733	805 016	847 683	7.1%	2.0%
Agency and support / outsourced services	292 063	219 416	205 276	217 458	-9.4%	0.7%	245 701	257 004	270 625	7.6%	0.6%
Entertainment	256	413	323	249	-0.9%	-	260	286	313	7.9%	-
Inventory: Food and food supplies	1 470	896	235	1 340	-3.0%	-	1 436	1 502	1 581	5.7%	-
Inventory: Fuel, oil and gas	939 323	1 111 019	1 264 110	947 007	0.3%	3.4%	1 085 776	1 152 195	1 213 258	8.6%	2.9%
Inventory: Materials and supplies	274 492	283 209	280 212	301 033	3.1%	0.9%	341 042	357 355	376 295	7.7%	0.9%
Inventory: Medical supplies	2 566	246	718	2 507	-0.8%	-	2 836	2 967	3 124	7.6%	-
Inventory: Medicine	-	2 401	3 396	-	-	-	-	-	-	-	-
Inventory: Other supplies	26 017	2 749	1 442	7 160	-35.0%	-	8 120	8 568	9 555	10.1%	-
Consumable supplies	57 547	65 576	58 043	64 726	4.0%	0.2%	72 977	76 260	79 768	7.2%	0.2%
Consumable: Stationery, printing and office supplies	125 312	146 524	134 823	149 111	6.0%	0.4%	168 418	176 165	185 501	7.6%	0.4%
Operating leases	1 650 597	1 781 665	2 001 566	2 186 122	9.8%	6.1%	2 322 921	2 429 775	2 558 553	5.4%	6.2%
Property payments	744 057	831 469	874 217	882 269	5.8%	2.7%	941 251	985 061	1 037 269	5.5%	2.5%
Transport provided: Departmental activity	1 661	2 039	680	1 139	-11.8%	-	1 278	1 337	1 408	7.3%	-
Travel and subsistence	414 946	221 585	246 232	304 350	-9.8%	0.9%	314 140	322 312	339 394	3.7%	0.8%
Training and development	1 235	930	353	1 150	-2.3%	-	1 260	1 318	1 387	6.4%	-
Operating payments	73 680	91 793	81 663	68 719	-2.3%	0.3%	77 508	81 073	85 370	7.5%	0.2%
Venues and facilities	6 500	6 812	3 906	6 374	-0.7%	-	7 162	7 491	7 888	7.4%	-
Transfers and subsidies	146 620	167 797	156 141	183 862	7.8%	0.5%	193 142	200 981	211 632	4.8%	0.5%
Provinces and municipalities	16 298	18 521	16 997	16 848	1.1%	0.1%	18 898	19 753	20 775	7.2%	-
Non-profit institutions	-	1 000	-	1 000	-	-	1 000	-	-	-100.0%	-
Households	130 322	148 276	139 144	166 014	8.4%	0.5%	173 244	181 228	190 857	4.8%	0.5%
Payments for capital assets	899 358	910 416	803 771	1 110 593	7.3%	3.0%	931 834	906 515	1 272 852	4.7%	2.8%
Buildings and other fixed structures	4 417	591	753	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	894 941	909 617	802 877	1 110 593	7.5%	3.0%	931 834	906 515	1 272 852	4.7%	2.8%
Biological assets	-	208	141	-	-	-	-	-	-	-	-
Total	27 956 059	29 941 463	32 315 160	35 015 072	7.8%	100.0%	37 008 813	39 091 591	41 795 957	6.1%	100.0%
Proportion of total programme expenditure to vote expenditure	52.2%	51.7%	51.2%	50.9%			51.0%	51.1%	51.2%		

Table 25.7 Visible Policing

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16			2016/17	2013/14 - 2016/17
	R thousand												
Provinces and municipalities													
Municipalities													
Municipal bank accounts													
Current	16 298	18 521	16 997	16 848	1.1%	0.1%	18 898	19 753	20 775	7.2%	-		
Vehicle licences	16 298	18 521	16 997	16 848	1.1%	0.1%	18 898	19 753	20 775	7.2%	-		
Households													
Other transfers to households													
Current	35 695	35 773	42 193	48 200	10.5%	0.1%	48 440	50 683	53 391	3.5%	0.1%		
Claims against the state	740	518	8 764	-	-100.0%	-	-	-	-	-	-		
Detainee medical expenses	34 955	35 255	33 429	48 200	11.3%	0.1%	48 440	50 683	53 391	3.5%	0.1%		
Households													
Social benefits													
Current	94 627	112 503	96 951	117 814	7.6%	0.3%	124 804	130 545	137 466	5.3%	0.3%		
Employee social benefits	94 627	112 503	96 951	117 814	7.6%	0.3%	124 804	130 545	137 466	5.3%	0.3%		
Non-profit institutions													
Current	-	1 000	-	1 000	-	-	1 000	-	-	-100.0%	-		
Education trust	-	1 000	-	1 000	-	-	1 000	-	-	-100.0%	-		

Personnel information

Table 25.8 Details of approved establishment and personnel numbers according to salary level¹

Visible Policing	Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Salary level	107 686	-	106 527	25 182.8	0.2	106 097	27 322.8	0.3	106 097	28 881.5	0.3	106 097	30 646.6	0.3	106 097	32 585.1	0.3	-	100.0%
1 - 6	76 447	-	74 483	13 714.5	0.2	75 045	15 166.9	0.2	75 045	16 032.1	0.2	75 645	17 011.9	0.2	76 245	18 087.9	0.2	0.5%	71.2%
7 - 10	30 269	-	31 065	10 780.2	0.3	30 083	11 413.9	0.4	30 083	12 065.1	0.4	29 483	12 802.5	0.4	28 883	13 612.2	0.5	-1.3%	27.9%
11 - 12	624	-	632	416.9	0.7	638	460.4	0.7	638	486.7	0.8	638	516.4	0.8	638	549.1	0.9	-	0.6%
13 - 16	346	-	347	271.2	0.8	331	281.6	0.9	331	297.7	0.9	331	315.9	1.0	331	335.8	1.0	-	0.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on providing basic policing services to reduce the number of serious crimes and improving services to victims of crime, particularly with regard to rural safety and crimes affecting vulnerable groups. Due to the labour intensive nature of basic policing services, the bulk of this programme's budget over the medium term is thus allocated to spending in the *Crime Prevention* subprogramme and on compensation of employees.

The department aims to use resources to increase the percentage of police stations providing victim friendly services to victims of rape, sexual offences and abuse from 81.2 per cent in 2013/14 to 100 per cent in 2016/17 and reduce the number of serious crimes from 1 753 256 in 2013/14 to 1 650 150 in 2016/17. This will contribute to the overarching outcome of the justice, crime prevention and security cluster, which is to ensure that people in South Africa are and feel safe (outcome 3).

Expenditure on compensation of employees increases significantly over the seven-year period, due to the allocation of additional funding for improved conditions of service and the upgrading of clerical positions, particularly in 2013/14 and over the medium term. The number of filled positions in this programme decreased from 106 527 in 2012/13 to 106 097 in 2013/14 and will be maintained at this level over the medium term. This is in line with the department's strategy to use unspent funds from vacant posts to fund the implementation of grade progression for qualifying officials employed in terms of the South African Police Service Act (1995). There were 1 980 vacant positions at the end of November 2013, mainly due to natural attrition.

The increases in operating lease payments and property payments in the *Facilities* subprogramme across the seven-year period are due to annual escalations in leasehold prices and accommodation charges paid to the Department of Public Works. The increase in expenditure for contractors over the same period is due to the growing need to repair transport equipment as the department has a large fleet. Spending on contractors also provides for the use of reservists to enhance capacity for rural safety policing.

Programme 3: Detective Services

Objectives

- Contribute to the successful prosecution of crime by:
 - increasing the detection rate for serious crimes from 54.2 per cent in 2012/13 to 59 per cent in 2016/17 through the provision of specialised training to detectives and enhancing dedicated specialised capabilities in different detective services units
 - increasing the trial ready case dockets rate for serious crimes from 51.8 per cent in 2013/14 to 60.8 per cent in 2016/17 through ensuring that dockets are fully investigated and ready for prosecution
 - increasing the conviction rate for serious crimes from 88.2 per cent in 2012/13 to 88.8 per cent in 2016/17 through the adoption of integrated planning approaches and criminal justice system related modernisation projects
 - increasing the trial ready case dockets for serious commercial crime related charges from 32 per cent in 2013/14 to 44 per cent in 2016/17 through implementation of the cyber-crime policy framework and enhancement of cyber-crime capability in the police
 - generating 95 per cent of original previous conviction reports for formally charged individuals within 15 calendar days by 2016/17, from a baseline of 97 per cent reports generated within 20 days in 2012/13.

Subprogrammes

- *Crime Investigations* is discussed in more detail below.
- *Criminal Record Centre* provides for an effective and credible criminal record centre in respect of crime scene management or processing, and provides criminal records and related information. In 2012/13, 1 201 643 fingerprint reports on previous criminal convictions were generated, of which 97 per cent were generated within 20 days. 872 505 commercial and non-criminal enquiries were received to determine whether persons applying for firearm licences, professional drivers' permits and employment had any previous convictions. In the first half of 2013/14, 92 per cent of offenders' previous conviction reports for crime related fingerprints were generated within 15 days, against a 2013/14 year-end target of 90 per cent within 15 days. In 2012/13, this subprogramme had a staff complement of 5 679, which is projected to increase to 5 784 by the end of 2013/14.
- *Forensic Science Laboratory* funds forensic science laboratories, which provide specialised evidence related technical analysis and support to investigators. In 2012/13, 381 299 entries were analysed, 57.6 per cent of which were analysed within 28 working days. The year-end target of 92 per cent was not achieved due to the partial eradication of the forensic science laboratory backlog that had a direct impact on the performance of the subprogramme. The higher the eradication in backlog cases, the less the turnaround time as measured against the 28 working days. In the first half of 2013/14, forensic analysts received 104 456 entries, of which 67 per cent were analysed within 28 working days against a 2013/14 year-end target of 93 per cent. In 2012/13, this subprogramme had a staff complement of 1 491, which is projected to increase to 1 645 by the end of 2013/14.
- *Specialised Investigations* provides for the prevention, combating and investigation of national priority offences, including the investigation of organised crime syndicates, serious and violent crime, commercial crime and corruption. In 2012/13, the serious organised crime unit arrested 1 256 persons and secured 523 convictions; and the serious commercial crime unit received 10 941 cases, made 5 358 arrests and convicted 3 965 persons on 35 833 counts in 3 763 cases. In the first half of 2013/14, a 79.3 per cent detection rate for serious commercial crime related charges was achieved, against a 2013/14 year-end target

of 52 per cent. In 2012/13, this subprogramme had a staff complement of 2 830, which is projected to decrease to 2 786 by the end of 2013/14.

Expenditure estimates

Table 25.9 Detective Services

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2010/11 - 2013/14	2014/15		
R thousand											
Crime Investigations	6 939 254	7 941 973	8 978 504	9 608 742	11.5%	66.6%	10 273 653	10 861 733	11 628 500	6.6%	67.2%
Criminal Record Centre	1 157 772	1 330 229	1 582 422	1 882 125	17.6%	11.8%	1 958 031	2 065 763	2 212 509	5.5%	12.9%
Forensic Science Laboratory	1 033 281	1 567 786	1 922 434	1 753 925	19.3%	12.5%	1 637 692	1 682 731	1 775 606	0.4%	10.9%
Specialised Investigations	989 753	1 077 069	1 210 290	1 306 129	9.7%	9.1%	1 373 319	1 451 835	1 545 466	5.8%	9.0%
Total	10 120 060	11 917 057	13 693 650	14 550 921	12.9%	100.0%	15 242 695	16 062 062	17 162 081	5.7%	100.0%
Change to 2013 Budget estimate				202 381			121 693	138 668	273 394		
Economic classification											
Current payments	9 182 142	10 770 960	12 178 995	13 922 790	14.9%	91.6%	14 693 067	15 510 084	16 459 147	5.7%	96.1%
Compensation of employees	7 733 582	8 894 252	9 934 016	11 045 798	12.6%	74.8%	11 719 582	12 444 305	13 236 710	6.2%	76.9%
Goods and services	1 448 560	1 876 708	2 244 979	2 876 992	25.7%	16.8%	2 973 485	3 065 779	3 222 437	3.9%	19.3%
of which:											
Administration fees	11 436	13 025	14 646	15 151	9.8%	0.1%	18 655	19 514	20 548	10.7%	0.1%
Advertising	1 602	771	1 548	4 316	39.1%	-	4 602	4 813	5 069	5.5%	-
Assets less than the capitalisation threshold	71 076	55 951	98 811	38 027	-18.8%	0.5%	42 089	43 036	45 316	6.0%	0.3%
Catering: Departmental activities	881	738	7 015	2 098	33.5%	-	2 165	2 241	2 323	3.5%	-
Communication	152 504	153 321	165 057	231 838	15.0%	1.4%	252 812	264 455	278 817	6.3%	1.6%
Computer services	28 345	224 859	321 699	749 329	197.9%	2.6%	564 365	549 644	573 004	-8.6%	3.9%
Consultants and professional services: Business and advisory services	5 425	4 186	13 819	3 712	-11.9%	0.1%	3 906	4 086	4 302	5.0%	-
Consultants and professional services: Infrastructure and planning	-	1	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	970	188	2 786	5 287	76.0%	-	5 449	5 667	5 910	3.8%	-
Consultants and professional services: Legal costs	-	-	-	1 535	-	-	1 612	1 686	1 775	5.0%	-
Contractors	121 966	191 570	202 413	208 335	19.5%	1.4%	239 169	249 558	262 784	8.0%	1.5%
Agency and support / outsourced services	3 015	5 211	15 060	10 075	49.5%	0.1%	11 234	11 750	12 373	7.1%	0.1%
Entertainment	129	201	293	150	5.2%	-	193	213	239	16.8%	-
Inventory: Food and food supplies	13	1	22	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	493 136	610 685	724 599	711 375	13.0%	5.1%	784 150	820 216	863 349	6.7%	5.0%
Inventory: Learner and teacher support material	50	29	38	296	80.9%	-	312	326	343	5.0%	-
Inventory: Materials and supplies	125 697	134 045	139 597	166 886	9.9%	1.1%	182 897	191 316	201 473	6.5%	1.2%
Inventory: Medical supplies	103	1 760	273	319	45.8%	-	341	357	376	5.6%	-
Inventory: Other supplies	600	289	479	913	15.0%	-	959	1 004	1 047	4.7%	-
Consumable supplies	128 770	150 874	150 099	185 537	12.9%	1.2%	218 489	228 297	240 407	9.0%	1.4%
Consumable: Stationery, printing and office supplies	51 533	56 572	83 380	129 161	35.8%	0.6%	143 935	150 240	158 204	7.0%	0.9%
Operating leases	17 564	20 109	21 935	28 320	17.3%	0.2%	30 921	32 343	34 057	6.3%	0.2%
Property payments	61 548	53 974	17 545	60 824	-0.4%	0.4%	66 973	70 055	73 767	6.6%	0.4%
Transport provided: Departmental activity	132	127	163	252	24.1%	-	281	294	310	7.1%	-
Travel and subsistence	89 437	101 267	144 882	178 145	25.8%	1.0%	224 352	233 691	246 076	11.4%	1.4%
Training and development	5 713	11 162	33 545	10 929	24.1%	0.1%	19 306	19 731	20 777	23.9%	0.1%
Operating payments	74 837	81 509	79 077	131 594	20.7%	0.7%	151 581	158 383	166 777	8.2%	1.0%
Venues and facilities	2 078	4 283	6 198	2 588	7.6%	-	2 737	2 863	3 014	5.2%	-
Transfers and subsidies	43 704	53 148	54 527	58 236	10.0%	0.4%	61 266	64 083	67 478	5.0%	0.4%
Provinces and municipalities	4 712	5 270	6 609	5 688	6.5%	-	7 559	7 921	8 340	13.6%	-
Households	38 992	47 878	47 918	52 548	10.5%	0.4%	53 707	56 162	59 138	4.0%	0.4%
Payments for capital assets	894 214	1 092 949	1 460 128	569 895	-13.9%	8.0%	488 362	487 895	635 456	3.7%	3.5%
Buildings and other fixed structures	2 929	389	56	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	891 285	1 092 560	1 460 072	569 895	-13.8%	8.0%	488 362	487 895	635 456	3.7%	3.5%
Total	10 120 060	11 917 057	13 693 650	14 550 921	12.9%	100.0%	15 242 695	16 062 062	17 162 081	5.7%	100.0%
Proportion of total programme expenditure to vote expenditure	18.9%	20.6%	21.7%	21.2%			21.0%	21.0%	21.0%		

Table 25.9 Detective Services

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2013/14	Average growth rate (%) 2010/11 - 2013/14	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2013/14 - 2016/17	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	4 712	5 270	6 609	5 688	6.5%	-	7 559	7 921	8 340	13.6%	-
Vehicle licences	4 712	5 270	6 609	5 688	6.5%	-	7 559	7 921	8 340	13.6%	-
Households											
Other transfers to households											
Current	85	101	73	-	-100.0%	-	-	-	-	-	-
Claims against the state	85	101	73	-	-100.0%	-	-	-	-	-	-
Households											
Social benefits											
Current	38 907	47 777	47 845	52 548	10.5%	0.4%	53 707	56 162	59 138	4.0%	0.4%
Employee social benefits	38 907	47 777	47 845	52 548	10.5%	0.4%	53 707	56 162	59 138	4.0%	0.4%

Personnel information

Table 25.10 Details of approved establishment and personnel numbers according to salary level¹

Detective Services	Salary level	Number of posts estimated for 31 March 2014	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment												Number			
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total : Average (%)		
				2012/13		Unit Cost	2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost			2016/17	
				Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost		
	39 477	-	39 425	9 934.0	0.3	39 654	11 045.8	0.3	39 822	11 719.6	0.3	39 854	12 444.3	0.3	39 874	13 236.7	0.3	0.2%	100.0%
1 - 6	21 545	-	21 636	3 796.4	0.2	21 905	4 221.3	0.2	21 905	4 462.1	0.2	21 905	4 734.8	0.2	21 905	5 034.3	0.2	-	55.0%
7 - 10	17 396	-	17 251	5 766.4	0.3	17 185	6 411.7	0.4	17 353	6 821.2	0.4	17 385	7 246.5	0.4	17 405	7 710.1	0.4	0.4%	43.5%
11 - 12	431	-	434	290.1	0.7	460	322.6	0.7	460	341.0	0.7	460	361.8	0.8	460	384.7	0.8	-	1.2%
13 - 16	105	-	104	81.2	0.8	104	90.3	0.9	104	95.4	0.9	104	101.3	1.0	104	107.7	1.0	-	0.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Expenditure trends

The spending focus over the medium term will continue to be on contributing to the successful prosecution of criminal offences by maintaining and providing accurate criminal records and related information, and funding the forensic laboratories which provide specialised technical analysis and support during criminal investigations. The department increased the percentage of original previous conviction reports for formally charged individuals generated per year from 81.5 per cent in 2010/11 to 90 per cent in 2013/14, and expects to maintain it at above 90 per cent over the medium term, using funds allocated in the *Criminal Record Centre* and *Specialised Investigations* subprogrammes. In addition, the department expects to increase the percentage of trial ready case dockets for serious commercial crime related charges from 32 per cent in 2013/14 to 44 per cent in 2016/17.

The significant increase in spending in the *Forensic Science Laboratory* subprogramme between 2010/11 and 2013/14 was due to the allocation of additional funding for the criminal justice sector revamp programme and the acquisition of specialised technical analysis equipment and related resources, including semi-automated equipment. This was to attain better results on degraded and problematic DNA samples. This also explains the significant growth in expenditure on machinery, equipment and computer services in 2011/12 and 2012/13. The alignment of the department's IT system with the criminal justice system and the implementation of the 2013 Criminal Law (Forensic Procedures) Amendment Bill will be key features of the criminal justice sector revamp and modernisation programme over the medium term. Consequently, expenditure on computer services will largely account for the expenditure growth in the programme over the same period.

Spending on compensation of employees increases over the seven-year period in order to enhance capacity for the detective services function and to provide for the allocation of additional funding for improved conditions of service and the upgrading of clerical posts. The number of personnel in this programme is expected to increase from 39 654 in 2013/14 to 39 874 in 2016/17 to provide for additional detective capacity. As at 30 November 2013, there were no vacancies in this programme.

Subprogramme: Crime Investigations

This subprogramme provides for detectives at police stations who investigate general and serious crimes, including crimes against women and children. Between 2010/11 and 2012/13, the detection rate for contact crimes increased from 57 per cent in 2010/11 to 61.5 per cent in 2012/13, while the detection rate for trio crimes increased from 16 per cent in 2010/11 to 23 per cent in 2012/13. In the first half of 2013/14, detection rates of 61.1 per cent for contact crimes and 21.8 per cent for trio crimes were achieved against targets of 61.5 per cent and 29 per cent.

Expenditure estimates

Table 25.11 Crime Investigations

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2010/11 - 2013/14	2014/15		
R thousand											
Current payments	6 731 822	7 720 373	8 567 819	9 309 377	11.4%	96.6%	10 025 000	10 621 557	11 283 933	6.6%	97.3%
Compensation of employees	5 834 639	6 679 580	7 391 678	8 139 310	11.7%	83.8%	8 647 289	9 184 242	9 770 439	6.3%	84.3%
Goods and services	897 183	1 040 793	1 176 141	1 170 067	9.3%	12.8%	1 377 711	1 437 315	1 513 494	9.0%	13.0%
of which:											
Administration fees	9 163	10 204	11 682	10 048	3.1%	0.1%	11 254	11 772	12 396	7.3%	0.1%
Advertising	127	129	128	158	7.6%	-	177	185	195	7.3%	-
Assets less than the capitalisation threshold	8 047	9 795	20 709	13 444	18.7%	0.2%	15 655	15 386	16 201	6.4%	0.1%
Catering: Departmental activities	495	244	5 751	550	3.6%	-	572	595	625	4.4%	-
Communication	111 320	108 676	110 854	125 608	4.1%	1.4%	140 681	147 152	154 953	7.2%	1.3%
Computer services	109	167	34	129	5.8%	-	144	151	159	7.2%	-
Consultants and professional services: Business and advisory services	56	133	101	44	-7.7%	-	49	51	54	7.1%	-
Contractors	91 125	132 912	124 742	134 973	14.0%	1.4%	160 245	167 004	175 855	9.2%	1.5%
Agency and support / outsourced services	332	258	10 161	522	16.3%	-	585	612	644	7.3%	-
Entertainment	22	35	11	10	-23.1%	-	28	38	50	71.0%	-
Inventory: Food and food supplies	-	-	2	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	400 211	491 412	589 206	499 075	7.6%	5.9%	558 992	584 701	615 682	7.2%	5.3%
Inventory: Materials and supplies	99 612	107 394	110 404	104 003	1.4%	1.3%	116 483	121 841	128 299	7.2%	1.1%
Inventory: Medical supplies	24	15	24	18	-9.1%	-	20	21	22	6.9%	-
Inventory: Other supplies	7	27	11	65	110.2%	-	70	74	77	5.8%	-
Consumable supplies	6 225	8 069	6 757	21 404	50.9%	0.1%	31 350	32 549	34 275	17.0%	0.3%
Consumable: Stationery, printing and office supplies	17 669	18 293	20 313	38 726	29.9%	0.3%	49 848	51 825	54 572	12.1%	0.5%
Operating leases	11 507	13 196	13 515	12 551	2.9%	0.2%	14 057	14 704	15 483	7.2%	0.1%
Property payments	35 849	31 681	10 146	18 803	-19.4%	0.3%	21 059	22 028	23 195	7.2%	0.2%
Transport provided: Departmental activity	122	127	156	236	24.6%	-	264	276	291	7.2%	-
Travel and subsistence	44 744	43 282	66 056	98 556	30.1%	0.8%	139 947	145 404	153 110	15.8%	1.3%
Training and development	13	21	6 241	8 899	781.3%	-	17 042	17 362	18 282	27.1%	0.1%
Operating payments	59 844	63 903	65 474	82 102	11.1%	0.8%	99 029	103 417	108 898	9.9%	0.9%
Venues and facilities	560	820	3 663	143	-36.6%	-	160	167	176	7.2%	-
Transfers and subsidies	36 030	42 836	45 872	51 038	12.3%	0.5%	52 506	54 688	57 375	4.0%	0.5%
Provinces and municipalities	3 555	3 786	5 040	4 633	9.2%	0.1%	5 811	6 087	6 409	11.4%	0.1%
Households	32 475	39 050	40 832	46 405	12.6%	0.5%	46 695	48 601	50 966	3.2%	0.5%
Payments for capital assets	171 402	178 764	364 813	248 327	13.2%	2.9%	196 147	185 488	287 192	5.0%	2.2%
Buildings and other fixed structures	18	198	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	171 384	178 566	364 813	248 327	13.2%	2.9%	196 147	185 488	287 192	5.0%	2.2%
Total	6 939 254	7 941 973	8 978 504	9 608 742	11.5%	100.0%	10 273 653	10 861 733	11 628 500	6.6%	100.0%
Proportion of total subprogramme expenditure to programme expenditure	68.6%	66.6%	65.6%	66.0%			67.4%	67.6%	67.8%		

Personnel information

Table 25.12 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2012/13		2013/14		2014/15		2015/16		2016/17		2013/14 - 2016/17							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Crime Investigations																			
Salary level	29 053	–	29 425	7 391.7	0.3	29 439	8 139.3	0.3	29 607	8 647.3	0.3	29 639	9 184.2	0.3	29 659	9 770.4	0.3	0.2%	100.0%
1 – 6	16 536	–	16 476	3 069.6	0.2	17 068	3 380.1	0.2	17 068	3 572.9	0.2	17 068	3 791.2	0.2	17 068	4 031.1	0.2	–	57.7%
7 – 10	12 274	–	12 641	4 157.3	0.3	12 127	4 577.8	0.4	12 295	4 882.6	0.4	12 327	5 189.5	0.4	12 347	5 523.0	0.5	0.6%	41.5%
11 – 12	199	–	267	131.2	0.5	200	142.3	0.7	200	150.4	0.8	200	159.6	0.8	200	169.7	0.9	–	0.7%
13 – 16	44	–	41	33.6	0.8	44	39.2	0.9	44	41.4	0.9	44	43.9	1.0	44	46.7	1.1	–	0.1%

¹ Data has been provided by the department and may not necessarily reconcile with official government personnel data.

² Rand million.

Expenditure trends

The spending focus over the medium term will be on investigating reported crime, tracing wanted persons and re-establishing the family violence, child protection and sexual offences units. Specific attention will also be given to expanding and refocusing the stock theft units, as well as investigating crime and victim support programmes. These initiatives support the department's performance targets of increasing the detection rate for serious crimes and the percentage of trial ready case dockets for serious crimes.

The significant increase in spending on compensation of employees between 2010/11 and 2013/14 is mainly due to the appointment of additional detectives to strengthen the subprogramme's detection capacity, while the anticipated increase in expenditure on travel and subsistence over the medium term provides for increased travel required by investigators and detectives for collating evidence. The detection rate for serious crimes is expected to increase from 56.5 per cent in 2013/14 to 59 per cent in 2016/17, while the percentage of trial ready case dockets for serious crimes is projected to increase from 51.8 per cent in 2013/14 to 60.8 per cent in 2016/17.

The number of filled posts is expected to increase from 29 439 in 2013/14 to 29 659 in 2016/17 to provide for the appointment of more detectives. Thus the anticipated increase in expenditure on compensation of employees over the medium term is to provide for additional detective capacity and the allocation of additional funding for improved conditions of service. The subprogramme had a funded establishment of 29 053 posts and no vacancies at the end of November 2013.

Programme 4: Crime Intelligence

Objectives

- Contribute to combating crime by increasing the number of crime network operations from 37 188 conducted in 2012/13 to 38 007 in 2016/17 in support of crime prevention, investigation and prosecution.

Subprogrammes

- *Crime Intelligence Operations* provides for intelligence based criminal investigations. In 2012/13, 37 188 operations were conducted compared to 49 019 in 2011/12, resulting in 10 607 arrests and the recovery of goods valued at R633.8 million. In the first half of 2013/14, 18 254 crime intelligence operations were conducted against a 2013/14 year-end target of 29 552 operations. In 2012/13, this subprogramme had a staff complement of 3 316, which is expected to increase to 3 436 by the end of 2013/14.
- *Intelligence and Information Management* provides for the analysis of crime intelligence patterns that will facilitate crime detection in support of crime prevention and crime investigation. In 2012/13, 311 807 operational analyses and strategic analysis reports were produced. In the first half of 2013/14, 107 012 operational analyses and strategic analysis reports were produced against a 2013/14 year-end target of 258 606. In 2012/13, this subprogramme had a staff complement of 5 612, which is expected to decrease to 5 245 by the end of 2013/14.

Expenditure estimates

Table 25.13 Crime Intelligence

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2010/11 - 2013/14	2014/15		
R thousand											
Crime Intelligence Operations	819 916	944 280	1 016 166	1 157 600	12.2%	40.1%	1 214 622	1 287 241	1 372 953	5.9%	42.2%
Intelligence and Information Management	1 295 776	1 451 311	1 553 921	1 578 008	6.8%	59.9%	1 666 171	1 761 755	1 880 512	6.0%	57.8%
Total	2 115 692	2 395 591	2 570 087	2 735 608	8.9%	100.0%	2 880 793	3 048 996	3 253 465	5.9%	100.0%
Change to 2013 Budget estimate				20 273			9 473	14 655	31 304		

Economic classification

Current payments	2 073 452	2 352 653	2 524 268	2 681 190	8.9%	98.1%	2 833 319	3 002 406	3 189 405	6.0%	98.2%
Compensation of employees	1 848 230	2 119 339	2 287 274	2 432 867	9.6%	88.5%	2 571 653	2 728 825	2 901 431	6.0%	89.2%
Goods and services	225 222	233 314	236 994	248 323	3.3%	9.6%	261 666	273 581	287 974	5.1%	9.0%
of which:											
Administration fees	1 732	1 799	1 914	1 229	-10.8%	0.1%	1 297	1 357	1 429	5.2%	-
Advertising	161	240	21	197	7.0%	-	209	219	231	5.5%	-
Assets less than the capitalisation threshold	1 448	2 920	2 065	6 384	64.0%	0.1%	6 517	6 688	6 922	2.7%	0.2%
Catering: Departmental activities	116	171	120	260	30.9%	-	425	440	457	20.7%	-
Communication	29 642	29 128	29 456	33 443	4.1%	1.2%	35 332	36 957	38 916	5.2%	1.2%
Computer services	973	929	1 075	1 822	23.3%	-	1 931	2 020	2 127	5.3%	0.1%
Consultants and professional services: Business and advisory services	101	102	20	32	-31.8%	-	34	36	38	5.9%	-
Contractors	14 817	23 405	19 900	15 520	1.6%	0.8%	16 390	17 144	18 053	5.2%	0.6%
Agency and support / outsourced services	-	-	1	269	-	-	285	298	314	5.3%	-
Entertainment	173	99	139	58	-30.5%	-	74	91	114	25.3%	-
Inventory: Food and food supplies	-	-	1	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	59 594	67 271	78 753	79 017	9.9%	2.9%	82 805	86 614	91 205	4.9%	2.8%
Inventory: Materials and supplies	14 524	16 298	17 520	16 632	4.6%	0.7%	17 560	18 368	19 342	5.2%	0.6%
Inventory: Medical supplies	2	6	4	-	-100.0%	-	-	-	-	-	-
Inventory: Medicine	-	39	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1	-	2	16	152.0%	-	18	20	22	11.2%	-
Consumable supplies	1 418	1 816	1 338	1 400	-0.4%	0.1%	1 478	1 545	1 626	5.1%	0.1%
Consumable: Stationery, printing and office supplies	13 945	12 355	12 765	11 208	-7.0%	0.5%	11 844	12 389	13 046	5.2%	0.4%
Operating leases	9 363	7 551	6 012	9 579	0.8%	0.3%	10 141	10 607	11 169	5.3%	0.3%
Property payments	9 602	11 879	4 433	8 394	-4.4%	0.3%	8 881	9 289	9 781	5.2%	0.3%
Transport provided: Departmental activity	18	8	23	25	11.6%	-	27	29	31	7.4%	-
Travel and subsistence	40 668	34 690	38 955	38 240	-2.0%	1.6%	40 419	42 275	44 515	5.2%	1.4%
Training and development	-	-	13	-	-	-	-	-	-	-	-
Operating payments	26 694	22 075	22 380	24 471	-2.9%	1.0%	25 864	27 054	28 488	5.2%	0.9%
Venues and facilities	230	533	84	127	-18.0%	-	135	141	148	5.2%	-
Transfers and subsidies	12 604	16 379	15 040	8 643	-11.8%	0.5%	9 832	10 406	11 064	8.6%	0.3%
Provinces and municipalities	693	767	781	755	2.9%	-	850	892	941	7.6%	-
Households	11 911	15 612	14 259	7 888	-12.8%	0.5%	8 982	9 514	10 123	8.7%	0.3%
Payments for capital assets	29 636	26 559	30 779	45 775	15.6%	1.4%	37 642	36 184	52 996	5.0%	1.4%
Machinery and equipment	29 636	26 559	30 779	45 775	15.6%	1.4%	37 642	36 184	52 996	5.0%	1.4%
Total	2 115 692	2 395 591	2 570 087	2 735 608	8.9%	100.0%	2 880 793	3 048 996	3 253 465	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	4.1%	4.1%	4.0%			4.0%	4.0%	4.0%		

Details of transfers and subsidies

Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	693	767	781	755	2.9%	-	850	892	941	7.6%	-
Vehicle licences	693	767	781	755	2.9%	-	850	892	941	7.6%	-
Households											
Other transfers to households											
Current	37	-	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	37	-	-	-	-100.0%	-	-	-	-	-	-
Households											
Social benefits											
Current	11 874	15 612	14 259	7 888	-12.7%	0.5%	8 982	9 514	10 123	8.7%	0.3%
Employee social benefits	11 874	15 612	14 259	7 888	-12.7%	0.5%	8 982	9 514	10 123	8.7%	0.3%

Personnel information

Table 25.14 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2012/13		Unit Cost	2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost			2016/17		2013/14 - 2016/17	
		Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	Number	Cost		
Crime Intelligence																			
Salary level	8 866	–	8 928	2 287.3	0.3	8 681	2 432.9	0.3	8 681	2 571.7	0.3	8 681	2 728.8	0.3	8 681	2 901.4	0.3	–	100.0%
1 – 6	4 945	–	4 955	828.5	0.2	4 887	901.1	0.2	4 887	952.5	0.2	4 887	1 010.8	0.2	4 887	1 074.7	0.2	–	56.3%
7 – 10	3 648	–	3 704	1 284.8	0.3	3 529	1 344.1	0.4	3 529	1 420.8	0.4	3 529	1 507.6	0.4	3 529	1 603.0	0.5	–	40.7%
11 – 12	244	–	241	152.2	0.6	240	166.5	0.7	240	176.0	0.7	240	186.7	0.8	240	198.5	0.8	–	2.8%
13 – 16	29	–	28	21.7	0.8	25	21.1	0.8	25	22.4	0.9	25	23.7	0.9	25	25.2	1.0	–	0.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on maintaining overall personnel capacity and aligning functions within the organisational structure of the crime intelligence division, which is currently under review.

Due to the labour intensive nature of crime intelligence functions, the bulk of this programme's budget over the seven-year period is spent on compensation of employees, mainly in the *Intelligence and Information Management* subprogramme. The increase in expenditure on compensation of employees between 2010/11 and 2013/14 was thus mainly due to growing personnel numbers in the crime intelligence division. The expected increase in expenditure on this item over the medium term is to provide for improved conditions of service. The number of filled posts decreased from 8 928 in 2012/13 to 8 681 in 2013/14 and is projected to remain at this level over the medium term. This is in line with the department's strategy to use unspent funds from vacant posts to implement grade progression for qualifying officials employed in terms of the South African Police Service Act (1995). There were 161 vacant posts as at the end of November 2013. The vacancies were due to natural attrition.

Using funds allocated to the *Crime Intelligence Operations* subprogramme over the medium term, the department expects to increase the number of network operations conducted from 29 552 in 2013/14 to 35 838 in 2016/17 to support the objectives of preventing, investigating and prosecuting crime. This projected increase also explains the increase in travel and subsistence expenditure over the medium term.

Programme 5: Protection and Security Services

Objectives

- Minimise security violations through:
 - ongoing protection of all identified dignitaries as well as local and foreign dignitaries while in transit without any security breaches
 - ongoing protection of the locations in which dignitaries, including when persons related to the president and the deputy president are present, without any security breaches
 - auditing 50 per cent (124) out of a total of 248 strategic installations and evaluating 100 per cent (197) national key points by 2016/17.

Subprogrammes

- *VIP Protection Services* provides for the protection of the president, deputy president, former presidents, their spouses, and other identified dignitaries while in transit. In 2012/13, protection was provided to 450 South African and foreign dignitaries without security breaches. In the first half of 2013/14, protection was provided to 241 South African and foreign dignitaries without security breaches, which is in line with the 2013/14 year-end target of 100 per cent protection provided without security breaches. In 2012/13, this subprogramme had a staff complement of 1 998, which is projected to increase to 2 020 by the end of 2013/14.

- *Static and Mobile Security* provides for the protection of other local and foreign dignitaries and the places in which all dignitaries, including persons related to the president and the deputy president, are present. In 2012/13, 137 residences and installations were protected, with 6 security breaches occurring. In the first half of 2013/14, 141 residences and installations were protected, with 3 security breaches occurring, against a 2013/14 year-end target of 100 per cent protection provided with no security breaches. In 2012/13, this subprogramme had a staff complement of 3 376, which is projected to increase to 3 393 by the end of 2013/14.
- *Government Security Regulator* provides for security regulations and evaluations, and the administration of national key points and strategic installations. In 2012/13, 96.2 per cent (175) of national key points were evaluated in compliance with the National Key Points Act (1980). In the first half of 2013/14, 97 national key points and 78 strategic installations were evaluated, against 2013/14 year-end targets of 197 and 124. In 2012/13, this subprogramme had a staff complement of 273, which is projected to decrease to 258 by the end of 2013/14.
- *Operational Support* provides administrative support for the programme, including personnel development. In 2012/13, this subprogramme had a staff complement of 716, which is projected to decrease to 695 by the end of 2013/14.

Expenditure estimates

Table 25.15 Protection and Security Services

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2010/11 - 2013/14	2014/15		
R thousand											
VIP Protection Services	530 626	663 373	748 163	775 714	13.5%	38.8%	816 422	863 414	922 904	6.0%	39.4%
Static and Mobile Security	733 150	760 593	784 872	894 530	6.9%	45.3%	943 130	998 726	1 065 864	6.0%	45.6%
Government Security Regulator	63 403	82 114	89 521	91 548	13.0%	4.7%	96 849	102 392	108 767	5.9%	4.7%
Operational Support	221 258	182 566	172 926	203 135	-2.8%	11.1%	214 499	226 413	241 411	5.9%	10.3%
Total	1 548 437	1 688 646	1 795 482	1 964 927	8.3%	100.0%	2 070 900	2 190 945	2 338 946	6.0%	100.0%
Change to 2013 Budget estimate				-			(8 138)	(6 553)	5 217		

Economic classification

	1 530 556	1 622 136	1 749 795	1 922 726	7.9%	97.5%	2 034 500	2 155 351	2 289 890	6.0%	98.1%
Current payments											
Compensation of employees	1 386 434	1 465 595	1 580 565	1 765 927	8.4%	88.6%	1 867 751	1 980 753	2 106 040	6.0%	90.1%
Goods and services	144 122	156 541	169 230	156 799	2.9%	9.0%	166 749	174 598	183 850	5.4%	8.0%
of which:											
Administration fees	669	661	762	794	5.9%	-	843	882	929	5.4%	-
Advertising	266	204	21	372	11.8%	-	394	412	434	5.3%	-
Assets less than the capitalisation threshold	1 803	3 294	2 386	9 355	73.1%	0.2%	9 916	10 371	10 921	5.3%	0.5%
Catering: Departmental activities	424	383	663	479	4.1%	-	504	526	552	4.8%	-
Communication	8 779	8 014	7 679	10 260	5.3%	0.5%	10 876	11 377	11 979	5.3%	0.5%
Computer services	1	4	3	273	548.7%	-	289	302	318	5.2%	-
Consultants and professional services: Business and advisory services	31	19	12	34	3.1%	-	36	38	40	5.6%	-
Contractors	12 718	17 598	17 245	18 050	12.4%	0.9%	19 189	20 111	21 177	5.5%	0.9%
Agency and support / outsourced services	70	72	46	107	15.2%	-	113	118	124	5.0%	-
Entertainment	89	74	52	47	-19.2%	-	53	62	76	17.4%	-
Inventory: Fuel, oil and gas	20 787	23 582	27 829	22 591	2.8%	1.4%	24 943	26 150	27 526	6.8%	1.2%
Inventory: Materials and supplies	8 149	7 631	9 056	10 228	7.9%	0.5%	10 842	11 341	11 942	5.3%	0.5%
Inventory: Medical supplies	9	1	5	56	83.9%	-	59	62	65	5.1%	-
Inventory: Other supplies	107	98	90	1 039	113.3%	-	204	215	224	-40.0%	-
Consumable supplies	1 586	1 184	1 626	2 289	13.0%	0.1%	2 424	2 541	2 677	5.4%	0.1%
Consumable: Stationery, printing and office supplies	6 253	3 751	4 897	5 071	-6.7%	0.3%	5 375	5 621	5 919	5.3%	0.3%
Operating leases	2 051	1 129	2 894	2 063	0.2%	0.1%	2 187	2 288	2 409	5.3%	0.1%
Property payments	10 351	7 553	2 046	5 525	-18.9%	0.4%	6 182	6 485	6 829	7.3%	0.3%
Travel and subsistence	66 256	78 644	88 720	64 838	-0.7%	4.3%	68 792	72 005	75 822	5.4%	3.3%
Training and development	3	196	1 067	10	49.4%	-	11	12	13	9.1%	-
Operating payments	3 515	2 270	2 029	2 959	-5.6%	0.2%	3 137	3 281	3 455	5.3%	0.1%
Venues and facilities	205	179	102	359	20.5%	-	380	398	419	5.3%	-
Transfers and subsidies	2 243	2 634	2 520	4 303	24.3%	0.2%	4 516	4 724	4 975	5.0%	0.2%
Provinces and municipalities	582	493	606	553	-1.7%	-	680	709	744	10.4%	-
Households	1 661	2 141	1 914	3 750	31.2%	0.1%	3 836	4 015	4 231	4.1%	0.2%

Table 25.15 Protection and Security Services

Economic classification	Audited outcome			Adjusted appropriation 2013/14	Average growth rate (%) 2010/11 - 2013/14	Expenditure/total: Average (%) 2010/11 - 2013/14	Medium-term expenditure estimate			Average growth rate (%) 2013/14 - 2016/17	Expenditure/total: Average (%) 2013/14 - 2016/17
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Payments for capital assets	15 638	63 876	43 167	37 898	34.3%	2.3%	31 884	30 870	44 081	5.2%	1.7%
Buildings and other fixed structures	135	165	–	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	15 503	63 711	43 167	37 898	34.7%	2.3%	31 884	30 870	44 081	5.2%	1.7%
Total	1 548 437	1 688 646	1 795 482	1 964 927	8.3%	100.0%	2 070 900	2 190 945	2 338 946	6.0%	100.0%
Proportion of total programme expenditure to vote expenditure	2.9%	2.9%	2.8%	2.9%			2.9%	2.9%	2.9%		

Details of transfers and subsidies

Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	582	493	606	553	-1.7%	–	680	709	744	10.4%	–
Vehicle licences	582	493	606	553	-1.7%	–	680	709	744	10.4%	–
Households											
Other transfers to households											
Current	–	45	–	–	–	–	–	–	–	–	–
Claims against the state	–	45	–	–	–	–	–	–	–	–	–
Households											
Social benefits											
Current	1 661	2 096	1 914	3 750	31.2%	0.1%	3 836	4 015	4 231	4.1%	0.2%
Employee social benefits	1 661	2 096	1 914	3 750	31.2%	0.1%	3 836	4 015	4 231	4.1%	0.2%

Personnel information

Table 25.16 Details of approved establishment and personnel numbers according to salary level¹

Protection and Security Services	Number of posts estimated for 31 March 2014	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17			
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost		Unit Cost		
	6 202	–		6 363	1 580.6	0.2	6 366	1 765.9	0.3	6 366	1 867.8	0.3	6 366	1 980.8	0.3	6 366	2 106.0	0.3	–	100.0%
Salary level																				
1 – 6	4 660	–		4 772	971.9	0.2	4 797	1 085.6	0.2	4 797	1 148.2	0.2	4 797	1 217.7	0.3	4 797	1 294.7	0.3	–	75.4%
7 – 10	1 472	–		1 522	559.8	0.4	1 495	621.2	0.4	1 495	657.0	0.4	1 495	696.7	0.5	1 495	740.8	0.5	–	23.5%
11 – 12	46	–		46	31.8	0.7	51	39.6	0.8	51	41.9	0.8	51	44.4	0.9	51	47.2	0.9	–	0.8%
13 – 16	24	–		23	17.0	0.7	23	19.6	0.9	23	20.7	0.9	23	21.9	1.0	23	23.3	1.0	–	0.4%

¹ Data has been provided by the department and may not necessarily reconcile with official government personnel data.

² Rand million.

Expenditure trends

The spending focus over the medium term will be on maintaining sufficient capacity to provide protection and security services to identified individuals and buildings.

Due to the labour intensive nature of security and protection services, the bulk of spending in this programme goes towards compensation of employees, mainly in the *Static and Mobile Security* and *VIP Protection Services* subprogrammes. The allocations over the medium term will allow the department to increase the capacity of the presidential protection services. To this end, the number of filled posts in this programme will increase to 6 366 over the medium term.

The significant increase in expenditure in the *Government Security Regulator* subprogramme between 2010/11 and 2013/14 is due to the appointment of 58 additional staff to evaluate national key points and strategic installations in compliance with the National Key Points Act (1980). This also explains the anticipated increases in spending on travel and subsistence over the medium term. Using funds allocated in this subprogramme over the medium term, the department will maintain the percentage of national key points evaluated in compliance with the National Key Points Act (1980) at 100 per cent.

Expenditure on machinery and equipment grew significantly between 2010/11 and 2013/14, mainly as a result of the upgrading of the department's vehicle fleet. This is also the reason for the expected increase in spending on machinery and equipment over the medium term.

Other departments within the vote

Civilian Secretariat for Police

Table 25.17 Budget summary

R million	2014/15				2015/16	2016/17
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	28.3	27.7	0.0	0.7	30.4	31.9
Intersectoral Coordination and Strategic Partnerships	20.4	20.4	–	–	21.7	22.8
Legislation and Policy Development	26.3	26.3	–	–	26.5	27.9
Civilian Oversight, Monitoring and Evaluation	24.7	24.4	–	0.3	26.6	28.0
Total expenditure estimates	99.8	98.8	0.0	0.9	105.1	110.6

Executive authority Minister of Police
Accounting officer Deputy Director General
Website address www.policesecretariat.gov.za

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.

Aim

Provide strategic advice and administrative support to the Minister of Police. Exercise civilian oversight over the South African Police Service to ensure a transformed and accountable police service that reflects the values of a developmental State.

Mandate

The Civilian Secretariat for Police was established in terms of the Civilian Secretariat for Police Service Act (2011) and section 208 of the Constitution, which provides for the establishment of a civilian secretariat for the police service to function under the direction of the Minister of Police. In terms of the Civilian Secretariat for Police Service Act (2011), the mandate of the secretariat is to conduct civilian oversight over the police service and provide policy, administrative and strategic support to the minister. In terms of the act, the secretariat is also responsible for monitoring the implementation of the Domestic Violence Act (1998). This was previously the responsibility of the former Independent Complaints Directorate.

Strategic goals

The secretariat's strategic focus over the medium term relates to ensuring that all people in South Africa are and feel safe (outcome 3). This involves a specific focus on the mobilisation of all role players and stakeholders to enhance the service provided by the South African Police Service, thus ensuring the safety and security of communities.

The secretariat's strategic goals over the medium term are to:

- ensure improved accountability of the South African Police Service
- ensure the ongoing transformation of the South African Police Service
- ensure deepened public participation in the fight against crime through community engagement forums, anti-crime campaigns and the formation of strategic collaborative partnerships with intergovernmental institutions, civil society and the private sector
- provide sound, timeous and evidence based strategic research, policy advice and legislative support to the Minister of Police.

Selected performance indicators

Table 25.18 Civilian Secretariat for Police

Indicator	Programme	Outcome	Past			Current	Projections		
			2010/11 ¹	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of oversight visits to police stations conducted per year	Civilian Oversight, Monitoring and Evaluation	Outcome 3: All people in South Africa are and feel safe.	–	155	429 ²	200 ²	450	500	500
Number of audit reports related to the Domestic Violence Act (1998) finalised per year	Civilian Oversight, Monitoring and Evaluation		–	3	3	2 ³	2 ³	2 ³	2 ³
Number of policies on policing developed per year	Legislation and Policy Development		–	5	0	5	2 ⁴	2 ⁴	2 ⁴
Number of bills on policing developed per year	Legislation and Policy Development		–	1	2	1	2	2	2
Total number of provinces implementing community policing forum guidelines	Intersectoral Coordination and Strategic Partnerships		– ⁵	– ⁵	8	– ⁵	9	9	9

1. Reporting on the above indicators started in 2011/12 following the enactment of the Civilian Secretariat for Police Service Act (2011). The dashes in the table indicate that no past performance data is available.

2. The significant increase in performance in 2012/13 is due to the inclusion of oversight visits by the provinces.

3. Audit reports on the Domestic Violence Act (1998) have been aligned with the number of reports that must be submitted to Parliament, which are two reports per year.

4. Between 2010/11 and 2013/14, the targets for this indicator catered for both drafting and approval of policies. Starting in 2014/15, the indicator will only cater for the drafting of policies, hence the downward revision of targets. No policies were drafted in 2012/13.

5. Before 2012/13, provinces used to determine their own community policing forum guidelines, hence there are no targets for 2010/11 and 2011/12. Due to inconsistencies observed with the indicator in 2013/14, the indicator was not included as part of the secretariat's 2013/14 annual performance plan.

The national development plan

The national development plan recommends that the building of a safer society would be strengthened to a large degree by increasing community participation in community safety. The plan also promotes an integrated approach between state and non-state institutions with active citizen involvement. In support of these recommendations, between 2010/11 and 2013/14, the secretariat's *Intersectoral and Strategic Partnerships* programme interacted with communities through its community outreach meetings, anti-crime campaigns and the establishment of 44 community safety forums in the country intended to increase communities' awareness of crime and enhance participation in community safety. Partnerships aimed at developing shared perspectives on challenges, solutions and approaches to crime prevention were formed with the Police and Prisons Civil Rights Union and the South African Police Union.

Over the medium term, the secretariat will continue to engage in these public participatory programmes to establish and sustain working relationships formed with communities and labour unions on crime prevention, thus contributing to the building of a safer society as the national development plan espouses. The secretariat will also ensure that all provinces implement community policing forum guidelines, and through the newly established community policing forum training committee, develop training guidelines on community policing forums to ensure uniformity in the nationwide implementation of the guidelines.

Objectives

- Manage and encourage national dialogue on community safety and crime prevention on an ongoing basis by:
 - establishing and promoting collaborative partnerships on crime prevention among civil society, intergovernmental and private institutions
 - coordinating and aligning crime prevention initiatives conducted by civil society, intergovernmental and private institutions.
- Provide policy, research and legislative support to the Minister of Police by:
 - developing 6 evidence based policies and conducting 12 research based projects on crime and policing over the medium term
 - developing an effective and constitutionally compliant legislative framework to facilitate effective policing by 2016/17.

- Provide oversight of the South African Police Service through ongoing monitoring and evaluation of the performance of the police service over the medium term by:
 - conducting an average of 483 police station visits
 - assessing the South African Police Service’s compliance with applicable legislation and monitoring police conduct to improve police accountability
 - assessing programme implementation and effectiveness based on the findings of oversight visits and in line with the Minister of Police’s priorities
 - enhancing information management in the secretariat to ensure accurate and reliable data collection and storage.

Programmes

- *Administration* provides for administrative support, strategic leadership and management of the department. In 2012/13, the bulk of the programme’s allocation went towards compensation of employees, due to the appointment of additional personnel in the programme in support of increased oversight responsibilities of the secretariat following the enactment of the Civilian Secretariat for Police Service Act (2011). Over the medium term, the programme’s budget allocation will mainly be used to procure ICT, administration and operating systems to allow the secretariat to fully comply with the budgeting, reporting and accounting requirements of the Public Finance Management Act (1999). This programme had a staff complement of 55 in 2013/14.
- *Intersectoral Coordination and Strategic Partnerships* manages and encourages national dialogue on community safety and crime prevention. In 2012/13, 44 community safety forums were set up and crime prevention partnerships were established with key labour unions in the policing environment and the community. These partnerships were aimed at developing shared perspectives on the challenges, solutions and approaches to crime prevention. To ensure a coordinated approach to the fight against crime, over the medium term, the secretariat will continue to conduct public participatory meetings to promote its safety programmes, ensure that community forum guidelines are implemented in all provinces, and strengthen strategic and collaborative partnerships between intergovernmental institutions, civil society and the private sector. This programme had a staff complement of 23 in 2013/14.
- *Legislation and Policy Development* develops policy and legislation for the police sector and conducts research on policing and crime. In 2012/13, a DNA database was established, and this will serve as a criminal investigative tool for the South African Police Service in the fight against crime. The following bills and regulations were also developed: the draft Dangerous Weapons Bill (2012), the 2013 Criminal Law (Forensic Procedures) Amendment Bill, the 2012 South African Police Service Amendment Bill, the 2012 Private Security Industry Regulation Amendment Bill, the 2006 Firearms Control Amendment Bill and draft regulations for the Civilian Secretariat for Police. Over the medium term, the programme’s budget allocation will be used to facilitate the review of the South African Police Service Act (1995) as well as the development and finalisation of various policies on policing and crime. This programme had a staff complement of 17 in 2013/14.
- *Civilian Oversight, Monitoring and Evaluation* oversees, monitors and reports on the performance of the South African Police Service. In 2012/13, 429 police station oversight visits and 4 monitoring and evaluation forum meetings were conducted. Over the medium term, the programme will facilitate: the development of trend analysis reports on police station performance, the implementation of and compliance with legislation and policies, the implementation of the Independent Police Investigative Directorate’s recommendations, and an assessment of the South African Police Service complaints management systems. This programme had a staff complement of 24 in 2013/14.

Expenditure estimates

Table 25.19 Civilian Secretariat

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13			2013/14	2010/11 - 2013/14	2013/14	2014/15	2015/16		
R million												
Administration	11.2	11.8	11.6	34.7	34.7	45.8%	38.6%	28.3	30.4	31.9	-2.7%	31.3%
Intersectoral Coordination and Strategic Partnerships	1.0	6.0	8.9	16.5	16.5	150.5%	18.1%	20.4	21.7	22.8	11.4%	20.3%
Legislation and Policy Development	5.0	5.0	6.6	14.9	14.9	43.3%	17.5%	26.3	26.5	27.9	23.3%	23.9%
Civilian Oversight, Monitoring and Evaluation	5.5	9.2	12.9	18.7	18.7	50.2%	25.8%	24.7	26.6	28.0	14.3%	24.5%
Total	22.8	31.9	39.9	84.8	84.8	54.9%	100.0%	99.8	105.1	110.6	9.3%	100.0%
Change to 2013 Budget estimate				-	-			17.0	16.5	17.3		
Economic classification												
Current payments	22.6	31.8	39.3	84.1	84.1	54.9%	99.1%	98.8	104.3	109.8	9.3%	99.2%
Compensation of employees	15.9	20.2	28.3	58.3	58.3	54.4%	68.4%	71.5	74.5	78.3	10.3%	70.6%
Goods and services	6.8	11.5	11.0	25.8	25.8	56.2%	30.7%	27.3	29.8	31.5	6.8%	28.6%
of which:												
Advertising	0.4	0.6	1.0	0.4	0.4	3.3%	1.3%	0.3	0.3	0.3	-10.8%	0.3%
Assets less than the capitalisation threshold	0.0	0.0	0.1	0.0	0.0	41.2%	0.1%	2.5	2.1	0.1	39.8%	1.2%
Audit costs: External	-	-	-	-	-	-	-	-	0.2	-	-	0.1%
Bursaries: Employees	-	-	-	0.1	0.1	-	0.0%	0.1	0.1	0.1	22.9%	0.1%
Catering: Departmental activities	0.7	1.3	2.4	2.5	2.5	52.8%	3.9%	3.9	3.9	5.8	32.1%	4.1%
Communication	0.6	0.9	0.7	1.7	1.7	41.3%	2.2%	1.8	1.8	1.6	-2.1%	1.7%
Computer services	0.0	-	-	4.4	4.4	1541.4%	2.5%	2.1	3.4	3.2	-10.0%	3.3%
Consultants and professional services: Business and advisory services	0.6	0.1	0.4	0.1	0.1	-45.6%	0.7%	0.6	0.6	0.7	91.5%	0.5%
Consultants and professional services: Legal costs	-	0.0	-	0.1	0.1	-	0.1%	0.0	0.0	0.1	1.3%	0.1%
Contractors	0.1	0.5	0.1	1.0	1.0	97.7%	0.9%	1.4	1.4	0.2	-37.4%	1.0%
Inventory: Food and food supplies	0.0	0.0	0.0	0.0	0.0	10.1%	0.0%	0.0	0.0	0.0	16.6%	0.0%
Inventory: Fuel, oil and gas	0.1	0.1	0.1	0.1	0.1	12.5%	0.2%	0.0	0.0	0.2	21.5%	0.1%
Inventory: Materials and supplies	0.1	0.1	0.0	0.1	0.1	-7.9%	0.1%	0.0	0.0	0.0	-14.2%	0.0%
Inventory: Other supplies	-	0.1	0.0	0.1	0.1	-	0.1%	0.0	0.0	0.1	-7.9%	0.0%
Consumable: Stationery, printing and office supplies	0.4	0.6	0.3	0.3	0.3	-13.0%	0.9%	0.5	0.6	0.2	-2.8%	0.4%
Operating leases	0.4	0.6	0.4	0.2	0.2	-16.5%	0.9%	0.0	0.0	0.1	-33.4%	0.1%
Travel and subsistence	3.1	6.3	5.1	14.1	14.1	66.5%	15.9%	11.9	12.7	16.8	6.0%	13.9%
Training and development	0.2	0.3	0.4	0.5	0.5	32.1%	0.8%	1.5	1.9	1.2	30.2%	1.3%
Operating payments	0.0	0.0	0.1	0.1	0.1	54.7%	0.1%	0.0	0.0	0.0	-65.6%	0.0%
Venues and facilities	-	-	-	-	-	-	-	0.5	0.5	0.6	-	0.4%
Transfers and subsidies	0.0	0.0	0.0	0.0	0.0	35.7%	0.0%	0.0	0.0	0.0	6.3%	0.0%
Provinces and municipalities	0.0	0.0	0.0	0.0	0.0	35.7%	0.0%	0.0	0.0	0.0	6.3%	0.0%
Payments for capital assets	0.2	0.2	0.6	0.7	0.7	53.7%	0.9%	0.9	0.7	0.8	6.8%	0.8%
Buildings and other fixed structures	-	-	-	-	-	-	-	-	0.1	-	-	0.0%
Machinery and equipment	0.2	0.2	0.6	0.7	0.7	53.7%	0.9%	0.9	0.6	0.7	3.7%	0.7%
Software and other intangible assets	-	-	-	-	-	-	-	0.1	0.1	0.1	-	0.0%
Total	22.8	31.9	39.9	84.8	84.8	54.9%	100.0%	99.8	105.1	110.6	9.3%	100.0%

Personnel information

Table 25.20 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment															Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)			
		2012/13		Unit	2013/14		Unit	2014/15			Unit	2015/16			Unit	2016/17			Unit		
		Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	2013/14 - 2016/17	
Civilian Secretariat		114	29		101	28.3	0.3	119	58.3	0.5	143	76.0	0.5	143	74.5	0.5	143	78.3	0.5	6.3%	100.0%
Salary level																					
1 – 6	24	4	24	3.4	0.1	24	4.0	0.2	33	5.3	0.2	33	4.7	0.1	33	5.4	0.2	11.2%	22.4%		
7 – 10	37	11	37	8.9	0.2	41	15.3	0.4	48	18.5	0.4	48	18.2	0.4	48	18.4	0.4	5.4%	33.8%		
11 – 12	24	7	17	4.8	0.3	25	13.4	0.5	31	19.9	0.6	31	18.7	0.6	31	20.2	0.7	7.4%	21.5%		
13 – 16	29	7	23	11.1	0.5	29	25.5	0.9	31	32.4	1.0	31	33.0	1.1	31	34.3	1.1	2.2%	22.3%		

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Expenditure trends

The enactment of the Civilian Secretariat for Police Service Act (2011) expanded the mandate of the secretariat to include various functions that were previously performed by the South African Police Service and the Independent Police Investigative Directorate. These activities included community outreach and monitoring of the South African Police Service's implementation of the Domestic Violence Act (1998). Consistent with this, the spending focus over the medium term will be on strengthening civilian oversight over the South African Police Service through strategic and collaborative partnerships with civil society, intergovernmental and private institutions.

Between 2013/14 and 2016/17, spending in the secretariat is expected to increase significantly as the secretariat establishes itself as a separate department and begins to incur operational costs. Most of the secretariat's expenditure is on compensation of employees, due to the labour intensive nature of the oversight functions it performs. These include conducting over 400 oversight visits each year and deepening public participation in crime prevention through community outreach programmes and anti-crime campaigns.

The secretariat has 19 vacant positions, which are a result of internal promotions and difficulties experienced in finding suitable candidates. There are 119 filled posts, and this number is expected to increase to 143 in 2014/15 and remain at this level over the medium term. Spending on compensation of employees and on training and development is expected to increase over the medium term as a result. With this additional capacity, the secretariat expects to strengthen civilian oversight and police accountability over the medium term by increasing the number of police station oversight visits conducted from 450 in 2013/14 to 500 in 2016/17. Expenditure on travel and subsistence over the period is also expected to increase in line with the increase in the number of oversight visits.

To facilitate its separation from the South African Police Service in 2014/15 and to ensure compliance with the accounting, budgeting and reporting requirements of the Public Finance Management Act (1999), the secretariat is in the process of acquiring its own financial, human resources and ICT systems. This explains the growth in expenditure for computer services in 2013/14 and the projected increase in expenditure on consultants over the medium term. Consultants are to provide specialised services to assist with setting up the budgeting, reporting and accounting requirements necessary for the secretariat to become fully operational as a department.

Public entities and other agencies

Private Security Industry Regulatory Authority

Mandate and goals

The Private Security Industry Regulatory Authority was established in terms of section 2 of the Private Security Industry Regulation Act (2001), which replaced the Security Officers Act (1987). The entity is mandated to regulate the private security industry and to exercise effective control over the practice of security service providers in the public and national interest, and in the interest of the private security industry itself.

The entity's overarching strategic goal over the medium term is to ensure excellence in service delivery of the security industry by:

- promoting high standards in the training of security service providers, delivering an efficient registration service, and promoting the protection and enforcement of the rights of security officers and other employees in the private security industry
- enforcing minimum standards of occupational conduct, and monitoring and investigating security service providers to ensure compliance with existing legislation
- promoting a legitimate private security industry which acts in accordance with the principles of the Constitution and other applicable law
- ensuring that all security service providers act in the public's and national interest in rendering security services.

Selected performance indicators

Table 25.21 Private Security Industry Regulatory Authority

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of security businesses inspected to assess compliance with the private security industry regulation act per year	Law enforcement	Outcome 3: All people in South Africa are and feel safe.	6 611 ¹	4 905	3 583	3 000	3 870	4 260	4 690
Number of security officers inspected to assess compliance with the private security industry regulation act per year ²	Law enforcement		–	2 764 ²	20 244	18 000	22 270	24 500	26 950
Number of security businesses registered per year	Communication, training and registration		1 332	1 066	871 ³	1 102	1 204	1 300	1 400
Number of security officers registered per year	Communication, training and registration		20 074	71 397 ⁴	78 953	102 000	120 000	128 000	134 000
Number of criminal cases opened against non-compliant security businesses per year	Law enforcement		257	240	1 301 ⁵	500	600	650	700
Number of convictions on cases opened against non-compliant security businesses	Law enforcement		1 225	1 898 ⁶	1 232	1 300	1 350	1 370	1 400
Number of security businesses licensed to possess firearms inspected per year ⁷	Law enforcement		– ⁷	– ⁷	– ⁷	– ⁷	900	1 000	1 100

1. The actual performance information published for 2011/12 in the 2013 Estimates of National Expenditure was incorrect. Accordingly, the figure included in the table represents the actual performance for 2011/12 as included in the entity's annual report. The decline in performance between 2010/11 and 2011/12 is due to the fact that historically, the law enforcement programme only conducted security business inspections, hence the high number of security business inspections in 2010/11.

2. Security officer inspections were introduced in January 2012 and thus implementation only occurred in three months of the financial year. The medium term targets are based on the number of inspectors currently employed and the projected increase in the number of inspectors that will be recruited.

3. The decrease in business registrations in 2012/13 was due to the introduction of stricter registration requirements in order to reduce fraudulent actions. Businesses that did not meet those requirements were rejected, which therefore reduced the number of registrations compared to previous years.

4. The significant increase in the number of security officers registered between 2011/12 and 2013/14 is the result of growth in the security industry.

5. In 2012/13, the model was changed to have a compliance and enforcement unit to deal specifically with criminal matters and this resulted in more criminal cases opened. The targets going forward have been decreased with the expectation of increasing compliance which will result in a decrease in the number of criminal cases opened.

6. The increase in the number of convictions on non-compliance in 2012/13 was due to the inclusion of labour related issues that were not included in 2011/12.

7. This is a new indicator, which the entity will be reporting on starting in 2014/15.

Programmes/activities/objectives

Table 25.22 Private Security Industry Regulatory Authority

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		
R thousand					2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Administration	63 343	83 010	101 043	84 775	10.2%	57.2%	92 884	97 586	104 697	7.3%	54.8%
Law enforcement	41 809	44 866	51 113	55 691	10.0%	33.5%	60 705	66 102	70 068	8.0%	36.4%
Communication, training and registration	15 557	11 524	11 681	13 562	-4.5%	9.3%	14 872	16 058	17 022	7.9%	8.9%
Total expense	120 709	139 400	163 837	154 028	8.5%	100.0%	168 461	179 746	191 787	7.6%	100.0%

Expenditure estimates

Table 25.23 Private Security Industry Regulatory Authority

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		
R thousand					2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Revenue											
Non-tax revenue	97 947	129 575	158 488	152 589	15.9%	99.5%	184 049	216 087	239 052	16.1%	99.5%
Sale of goods and services other than capital assets	77 971	99 030	138 828	118 616	15.0%	79.9%	145 733	174 477	194 949	18.0%	79.4%
<i>of which:</i>											
<i>Administrative fees</i>	77 971	99 030	138 828	118 616	15.0%	79.9%	145 733	174 477	194 949	18.0%	79.4%
Other non-tax revenue	19 976	30 545	19 660	33 973	19.4%	19.6%	38 316	41 610	44 103	9.1%	20.1%
Transfers received	-	-	1 564	1 520	-	0.5%	1 899	-	-	-100.0%	0.5%
Total revenue	97 947	129 575	160 052	154 109	16.3%	100.0%	185 948	216 087	239 052	15.8%	100.0%
Expenses											
Current expenses	120 709	139 400	163 837	154 028	8.5%	100.0%	168 461	179 746	191 787	7.6%	100.0%
Compensation of employees	55 067	64 844	76 063	75 448	11.1%	46.9%	82 992	91 291	97 606	9.0%	50.0%
Goods and services	59 835	68 195	85 413	75 891	8.2%	50.0%	82 619	85 434	90 979	6.2%	48.3%
Depreciation	5 795	6 360	2 171	2 639	-23.1%	3.1%	2 797	2 965	3 143	6.0%	1.7%
Interest, dividends and rent on land	12	1	190	50	60.9%	0.0%	53	56	59	5.7%	0.0%
Total expenses	120 709	139 400	163 837	154 028	8.5%	100.0%	168 461	179 746	191 787	7.6%	100.0%
Surplus/(Deficit)	(22 762)	(9 825)	(3 785)	81	-115.3%		17 487	36 341	47 265	735.6%	
Statement of financial position											
Carrying value of assets	13 981	14 763	14 949	12 334	-4.1%	35.4%	13 562	13 854	16 260	9.7%	28.3%
<i>of which:</i>											
<i>Acquisition of assets</i>	2 946	7 879	2 702	1 000	-30.2%	10.1%	3 000	3 780	5 007	71.1%	6.5%
Receivables and prepayments	7 785	5 966	6 622	7 800	0.1%	17.5%	8 736	10 820	8 800	4.1%	18.3%
Cash and cash equivalents	13 326	11 689	22 793	33 953	36.6%	47.0%	22 142	24 211	26 636	-7.8%	53.4%
Non-current assets held for sale	-	196	-	-	-	0.2%	-	-	-	-	-
Total assets	35 091	32 614	44 364	54 087	15.5%	100.0%	44 440	48 885	51 696	-1.5%	100.0%
Accumulated surplus/(deficit)	11 455	1 822	(2 147)	1 882	-45.2%	9.2%	3 182	3 700	3 500	23.0%	6.2%
Capital reserve fund	-	-	440	440	-	0.5%	440	440	640	13.3%	1.0%
Trade and other payables	18 061	23 613	31 982	38 565	28.8%	66.8%	33 189	38 945	40 773	1.9%	76.1%
Benefits payable	-	1 542	1 332	1 200	-	2.5%	2 100	1 800	3 283	39.9%	4.2%
Provisions	5 575	5 637	12 757	12 000	29.1%	21.0%	5 529	4 000	3 500	-33.7%	12.4%
Total equity and liabilities	35 091	32 614	44 364	54 087	15.5%	100.0%	44 440	48 885	51 696	-1.5%	100.0%

Personnel information

Table 25.24 Private Security Industry Regulatory Authority

Number of posts estimated for 31 March 2014		Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Salary level	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)
			2012/13			2013/14			2014/15			2015/16			2016/17				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
			2013/14 - 2016/17																
	222	278	203	76.1	0.4	220	75.4	0.3	243	83.0	0.3	264	91.3	0.3	280	97.6	0.3	9.0%	100.0%
1 – 6	9	11	12	1.0	0.1	6	0.7	0.1	11	1.4	0.1	11	1.5	0.1	12	1.6	0.1	34.0%	3.9%
7 – 10	166	212	138	48.5	0.4	172	50.2	0.3	185	54.0	0.3	205	60.0	0.3	212	64.3	0.3	8.6%	76.9%
11 – 12	30	35	37	15.7	0.4	25	11.1	0.4	31	14.0	0.5	31	14.9	0.5	35	14.9	0.4	10.4%	12.1%
13 – 16	17	20	16	10.9	0.7	17	13.5	0.8	16	13.7	0.9	17	14.9	0.9	21	16.7	0.8	7.5%	7.1%

1. Rand million.

Expenditure trends

The Private Security Industry Regulatory Authority generates its revenue through the collection of annual levies, and through money received from any legitimate sources which has accrued to the entity in terms of the Private Security Industry Regulation Act (2001).

Notable growth in total revenue was evident in 2011/12, due to the revision of the authority's tariff structure in 2010/11. The increase in the revenue also facilitated the growth in the entity's staff complement and the move to the new head office. However, due to the appeal lodged by the Security Industry Association, which basically prevents the entity from applying the new tariff structure, the authority has had to amend its projected revenue and expenditure for 2013/14 and over the medium term, to align it with the old tariff structure. This amendment was done to mitigate the impact of the potential contingent liability which may arise from the pending court case, and accounts for the marginal decrease in revenue in 2013/14.

Over the medium term, total revenue is expected to increase in line with the expected increase in the number of security officers registered over this period. Moreover, the authority plans to introduce new enhanced security certificates to minimise fraud. The rollout of the new certificates is expected to take place over the next three years. This initiative is expected to increase the entity's revenue by more than R50 million between 2014/15 and 2016/17 and this will provide for the re-engineering of business processes and the opening of additional offices in three provinces to improve access to the entity's services.

The authority's spending focus over the medium term will be on ensuring excellence in its service delivery environment, as well as ensuring that good stakeholder and customer relationship management is maintained. In this regard, the inspection of security businesses will continue to be a priority area and the authority plans to inspect more than 3 000 businesses in each year of the medium term. Awareness campaigns will also be conducted to familiarise both the public and security service providers with the authority's mandate. The authority will further streamline the registration process by implementing the outcomes of the business process re-engineering project.

The bulk of spending over the medium term will be in the *Administration* programme to provide for the re-engineering of business processes and opening of additional offices in three provinces to increase accessibility to the entity's services. Between 2010/11 and 2013/14, significant growth in expenditure is evident under the *Administration* and *Law Enforcement* programmes, which was due to costs incurred for the opening of a new corporate head office in September 2011 and positive growth in the security industry. The growth in the industry led to an increase in the total number of security businesses and security officers registered with the entity, from 8 160 in 2011/12 to 9 031 in 2012/13 and from 1 874 652 in 2011/12 to 1 953 605 in 2012/13. The total number of inspections conducted for security businesses and security officers also increased by 14 408 in the same period, which contributed to the significant increase in spending on goods and services between 2010/11 and 2013/14. The deficits recorded by the entity between 2010/11 and 2012/13 were due to pension fund deficits experienced by the entity in this period, as well as the write-off of bad debt.

Over the medium term, compensation of employees constitutes the bulk of the entity's spending. The increase in expenditure on this item provides for an expanded staff complement, set to grow from 220 posts in 2013/14 to 280 posts in 2016/17. The enhanced capacity is in line with the expected increase in the number of security officer registrations and inspections in the same period, as a result of industry growth and the three additional provincial offices where security officers can register. At the end of November 2013, the entity had 68 vacant positions, due mainly to natural attrition and the creation of new positions. These are expected to be in 2014/15.

Some cost saving measures implemented in the short and long term include delaying the filling of new positions, the deferral of capital spending, and cost reductions on telephone, travel and entertainment.

Additional tables

Table 25.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation		Revised estimate	
	Main	Adjusted		Main	Adjustments		Adjusted
R thousand	2012/13		2012/13	2013/14		2013/14	
Administration	13 441 893	13 094 015	12 782 214	14 318 183	206 715	14 524 898	
Visible Policing	31 523 749	32 354 370	32 315 160	34 570 133	444 939	35 015 072	
Detective Services	13 159 758	13 542 924	13 693 650	14 348 540	202 381	14 550 921	
Crime Intelligence	2 549 166	2 590 600	2 570 087	2 715 335	20 273	2 735 608	
Protection and Security Services	1 810 793	1 806 780	1 795 482	1 964 927	–	1 964 927	
Total	62 485 359	63 388 689	63 156 593	67 917 118	874 308	68 791 426	
Economic classification							
Current payments	58 724 240	59 975 330	59 234 440	64 212 723	872 077	65 084 800	65 084 800
Compensation of employees	45 042 199	46 833 223	46 796 268	50 358 497	873 077	51 231 574	51 231 574
Goods and services	13 682 041	13 142 107	12 438 172	13 854 226	(1 000)	13 853 226	13 853 226
Transfers and subsidies	492 102	493 777	605 733	637 334	2 231	639 565	639 565
Provinces and municipalities	26 605	26 605	31 232	27 958	–	27 958	27 958
Departmental agencies and accounts	27 724	29 399	69 486	115 482	1 231	116 713	116 713
Non-profit institutions	–	–	–	–	1 000	1 000	1 000
Households	437 773	437 773	505 015	493 894	–	493 894	493 894
Payments for capital assets	3 269 017	2 919 582	3 310 755	3 067 061	–	3 067 061	3 067 061
Buildings and other fixed structures	1 344 557	794 557	691 632	1 036 884	–	1 036 884	1 036 884
Machinery and equipment	1 924 210	2 124 775	2 618 801	2 029 917	–	2 029 917	2 029 917
Biological assets	250	250	322	260	–	260	260
Payments for financial assets	–	–	5 665	–	–	–	–
Total	62 485 359	63 388 689	63 156 593	67 917 118	874 308	68 791 426	68 791 426

Table 25.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
Compensation of employees (R thousand)	38 399 485	42 407 475	46 796 268	51 231 574	54 210 025	57 531 993	61 176 808
Training expenditure (R thousand)	1 421 384	1 507 866	1 623 710	1 733 008	1 784 999	1 838 549	1 893 705
Training spend as percentage of compensation	3.7%	3.6%	3.5%	3.4%	3.3%	3.2%	3.1%
Total number trained (headcount)	178 870	200 657	144 298	–			
<i>of which:</i>							
<i>Employees receiving bursaries (headcount)</i>	–	862	875	–			
<i>Learnerships (headcount)</i>	–	300	183	–			
<i>Internships (headcount)</i>	100	230	230	–			

Table 25.C Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2013/14	Medium-term expenditure estimate		
							2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
R thousand													
Foreign In cash													
Norway	Sudan: Support to police programmes	Administration	6 years	55 000	Goods and services	Build capacity to improve service delivery by providing training, infrastructure and equipment; develop strategic policing model; and reorient former combatants	3 846	12 957	4 237	12 570	1 600	2 400	–
France	Enhlangano :Training support	Administration	3 years	745	Goods and services	Transitional crime and terrorism prevention	351	165	–	–	–	–	–
Total				55 745			4 197	13 122	4 237	12 570	1 600.	2 400	–

Table 25.D Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2013/14	Medium-term expenditure estimate		
				2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
R thousand										
Departmental infrastructure										
Parow forensic laboratory	Construction of a forensic laboratory	Hand over	658 337	250 444	111 065	11 045	–	–	–	–
Police stations	New and re-established police stations	Various	4 353 493	772 161	376 122	488 560	613 087	641 001	722 440	740 122
Member and office accommodation	Living quarters and offices	Construction	793 229	78 878	85 020	21 751	197 546	160 333	104 331	145 370
Small infrastructure projects	Repaired and renovated infrastructure	Construction	366 622	5 653	26	14 078	70 551	96 843	76 321	103 150
Forensic science laboratory	Repaired and renovated infrastructure	Hand over	48 061	19 114	1 225	–	–	–	–	–
Shooting ranges	Facilities to improve shooting competency of police officials	Construction	465 479	–	–	4 199	52 618	141 904	147 108	119 650
Training facilities	Facilities to improve police personnel capabilities	Construction	426 036	37 909	93 748	149 247	19 922	23 316	69 332	32 562
Mobile homes and storage facilities	Basic services for accommodation and storage	Various	216 725	17 982	3 913	2 752	83 160	36 500	30 000	42 418
Forensic science laboratory (new)	Construction of a forensic laboratory	Design	27 185	–	–	–	–	–	–	27 185
Total			7 355 167	1 182 141	671 119	691 632	1 036 884	1 099 897	1 149 532	1 210 457



BUDGET 2014
ESTIMATES OF NATIONAL EXPENDITURE

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