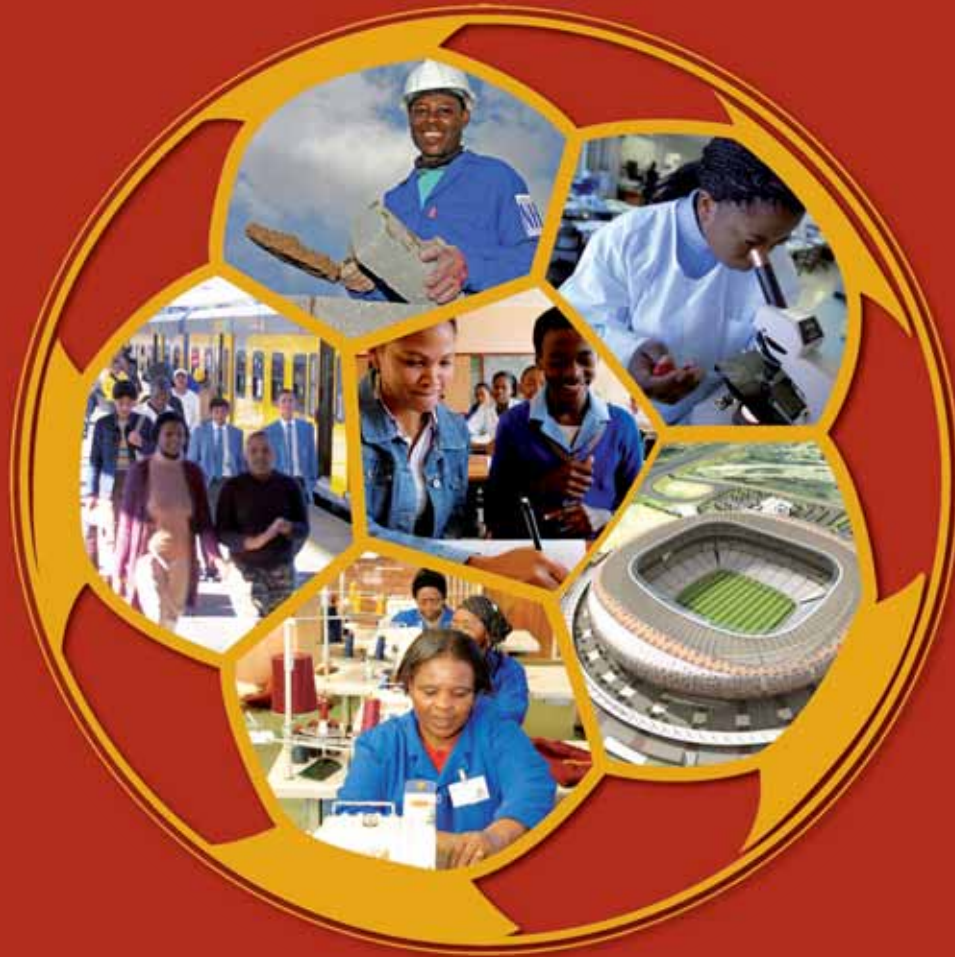


# Vote 24 Police



# Estimates of National Expenditure 2010



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA





# **Estimates of National Expenditure**

## **2010**

**National Treasury**

**Republic of South Africa**

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The *Estimates of National Expenditure 2010* booklet for each vote is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision. In this booklet, more comprehensive coverage of goods and services, transfers, public entities and lower level institutional information is provided where applicable.

The *Estimates of National Expenditure 2010* as well as the *Estimates of National Expenditure 2010* booklets are also available on [www.treasury.gov.za](http://www.treasury.gov.za)

# Foreword

The Estimates of National Expenditure publication provides Parliament, departments and public entities, ministers, the media, civil society and the public with information about how tax payers' money is being spent: what it buys and for what purpose. Do not be concerned regarding the magnitude of this publication. Instead, let us use this unique reference tool to keep departments and agencies accountable and ensure that the expenditure of public funds achieves its intended policy outcomes, ultimately improving the welfare of our people.

Budgets link the policy choices that government makes with the services that are delivered to people – better budgeting plays an important role in improving service delivery. In line with the 2009 Medium Term Strategic Framework, government has adopted 12 desirable outcomes. At the output level, departments and agencies continue to set targets; for the first time these are in support of the attainment of officially stated outcomes. Budgeted spending on outputs and activities will increasingly reflect this.

Following the 2009 elections, a re-organisation of departments was proclaimed to give effect to the required government policy shifts and to accommodate the necessary changes in the programmes and activities of departments and entities. Several new national departments were created; some functions were transferred between departments. This also resulted in certain national departments being re-named to better capture the content of their new responsibilities. In terms of the new structure of government there are now 37 votes in the Estimates of National Expenditure publication, whereas in 2009 there were 34 votes.

This consolidated publication provides extensive vote level information on strategies and objectives. Legislation, policy developments and other factors affecting these are also noted. Information is presented in a format that aligns government's performance commitments with resource allocations. As with the 2009 Budget, we will publish booklets for individual votes that will provide full coverage of public entities and more detail on transfers and lower level institutional information.

Given the current economic climate, there are greater trade-offs in choosing between spending priorities or in the sequencing of programme implementation. Outputs and activities are constantly being re-evaluated to determine if more effective and cost efficient options are available. As a result, some programmes have to be delayed. Alongside the additions to spending, this publication also indicates details per national vote of savings amounting to R23 billion over the period ahead. These savings have been reallocated to other departments in order to augment funding for government's priorities.

All the figures, targets and outputs result from a wide ranging intergovernmental consultative process, leading to executive approval of additional spending allocations and savings. Many people have contributed to making this publication possible, especially my colleagues in national departments and agencies. Their collaboration and understanding during the allocation and publication processes has been invaluable. Thanks are also due to the dedicated National Treasury team for the publication of this useful resource.



**Lesetja Kganyago**

**Director-General: National Treasury**



# Introduction

Transparent and accountable governance is strengthened when comprehensive budget documents are tabled for public scrutiny and legislative oversight. The Estimates of National Expenditure provides relevant public sector financial information in a timely and systematic manner, linking performance targets to budgeted expenditure. Specifically, it serves to:

- provide members of Parliament with detailed information on how departments and public entities plan to spend the money that is to be authorised by the legislature
- enable Parliament and society to keep departments and agencies accountable for service delivery commitments that are set out in each chapter
- provide parliamentary committees with a valuable source of information that can assist them in performing their oversight functions.

Although it contains a large volume of information, the 2010 Estimates of National Expenditure presents a summarised account of the spending plans of all national departments and agencies for the next three financial years (2010/11 to 2012/13), expenditure outcomes for the past three years (2006/07 to 2008/09) and revised estimates for the current year (2009/10). Newly formed departments are covered in the same way. Information is also provided on legislation and mandates, policy, strategies, objectives and performance targets over the seven-year period – as well as any changes in these, particularly as they relate to trends in planned expenditure. This provides a platform for review that could result in new policy options or operational alternatives in the achievement of government's objectives.

In keeping with ongoing improvements in the way that public finances are managed and reported, both the quality of information and presentation of the 2010 Estimates of National Expenditure have been enhanced. Information on new departments is mostly covered by way of a separate chapter, although in some cases departments are accommodated within a shared vote and discussed together in the same chapter. Information on savings and cost effective service delivery is included under a separate heading following the strategic overview section. Spending on selected key mega infrastructure projects is discussed in text boxes in the expenditure trends sections of relevant votes. For some votes a new personnel table has been included, showing personnel numbers in relation to the different salary levels and other information, such as the number and type of posts on funded establishment and posts filled. The 2010 Estimates of National Expenditure booklets, which are published separately for each vote, provide more extensive coverage on transfers, public entities, goods and services and lower level institutional information.

## Value for money

Budget accountability has historically focused mainly on targeting the performance of government departments and agencies at the output level. Government has now adopted an approach which provides a new methodology that is focused on the attainment of 12 desirable outcomes, using measurable outputs and well defined activities to achieve better value, as well as better value for money. The medium term expenditure framework (MTEF) for the next three years targets spending on government's official outcomes and simultaneously seeks to change the culture in the public service towards greater prudence and efficiency in order to obtain better value for money.

The Ministry for the National Planning Commission and the Ministry for Performance Evaluation and Monitoring are to ensure that planning and implementation in government institutions are focused on the achievement of outcomes and the improvement of performance. In line with this service delivery orientation, new functions and a reconfiguration of existing functions have led to a new national government structure. Taking account of the creation of new departments, 37 votes are now contained in the 2010 Estimates of National Expenditure. The table below provides a list of the new votes and alongside each, the department/s from which functions have been shifted in order to form the basis of the new department.

<b>Newly created vote</b>	<b>Department/s from which all or some functions have been shifted</b>
Agriculture, Forestry and Fisheries	Agriculture Water Affairs and Forestry Environmental Affairs and Tourism
Water Affairs	Water Affairs and Forestry
Human Settlements	Housing Water Affairs and Forestry
Environmental Affairs	Environmental Affairs and Tourism
Tourism	Environmental Affairs and Tourism
Basic Education	Education
Higher Education and Training	Education Labour (still exists)
Cooperative Governance and Traditional Affairs	Provincial and Local Government
Defence and Military Veterans	Defence
Economic Development	Trade and Industry (still exists)
Energy	Minerals and Energy
Mineral Resources	Minerals and Energy
International Relations and Cooperation	Foreign Affairs
Police	Safety and Security
Rural Development and Land Reform	Land Affairs Provincial and Local Government
Women, Children and People with Disabilities	The Presidency (still exists) Justice and Constitutional Development (still exists)

## Savings

Given the shortfall in government revenue collection and the pressure on the available resources of the fiscus, this year's budget preparation has focused extensively on finding savings within departmental and agency baselines and on redirecting expenditure towards key priorities within these institutions. Savings arise from effecting changes in public sector spending habits and instituting cost-cutting measures. Over the period ahead, government is to reform procurement systems, rationalise public entities and review a range of programmes – in order to accommodate increased spending on government's priorities in the attainment of its desired outcomes.

During the Budget process, judgements on value for money in achieving outcomes are made by examining funding requests in relation to the implementation plans and costings presented, among other considerations. There is extensive consultation with departments, agencies and intergovernmental forums before proposals are presented to the ministers' committee on the budget<sup>1</sup>, approved by Cabinet and then tabled in Parliament.

National departments undertook a rigorous budget baseline savings exercise, and identified R23 billion in savings over the medium term: R6.5 billion in 2010/11, R8.6 billion in 2011/12 and R7.9 billion in 2012/13.

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1. A committee of cabinet ministers tasked with considering budgetary issues before they are presented to Cabinet.



About R2.6 billion in savings has been identified over the three years at local government level. Every endeavour was made to decrease spending on non-core goods and services, reschedule expenditure over time in the case of delays, effect exchange rate savings in respect of payments to foreigners, reduce transfers to certain public entities, improve financial management, reduce expenditure on administration in favour of frontline services and find alternative sources of financing.

Major savings amounts over the medium term expenditure framework period are:

- Defence and Military Veterans: R4.5 billion (cancellation of the A400M military aircraft contract)
- Social Development: R1.2 billion (slower uptake of social grants than anticipated and rationalisation of the South African Social Security Agency payments system)
- International Relations and Cooperation: R1.5 billion (revision of foreign costs and deferral of the building of the Pan African Parliament)
- Correctional Services: R4.8 billion (rescheduling of prison building plans)
- Transport: R3.4 billion (deferral of public transport infrastructure projects where planning and design have been delayed).

## Additional allocations

The revised national Budget framework provides for additional expenditure by departments of R20.7 billion in 2010/11, R26 billion in 2011/12 and R39.9 billion in 2012/13. Including the government savings of R25.6 billion identified across all spheres, in total an additional R112.2 billion is allocated to government institutions to fund government's key priorities over the next three years. Of the R112.2 billion, national departments receive R56.2 billion (50.1 per cent): R13.1 billion in 2010/11, R18.2 billion in 2011/12 and R24.8 billion in 2012/13. Provinces and municipalities receive the remainder. Conditional grants to provinces and municipalities are reflected in both national budgets and the budgets of provinces or municipalities.

A summary of additional funding by national vote is provided below. Information on direct charges against the National Revenue Fund and the amounts for the provincial and local equitable shares are excluded. Adjustments to provincial and local conditional grants have been included. Details are only noted for national votes receiving relatively large additional allocations for implementing new programmes or extending existing programmes. The total amounts per vote in the discussion below represent the gross additional allocations, before the deduction of savings. This means that these total amounts are all bigger than the overall net change in the budget of a particular vote and therefore they do not balance to the amounts reflected in table 2. In the discussion that follows, these vote totals will be referred to as the *gross total allocation*, received over the MTEF period. In some instances, the savings on a specific vote exceed the *gross total allocation* to that vote and the overall net change in the budget is actually negative.

### Central government and financial and administrative services

An amount of R448 million is the gross total allocation to **Parliament's** vote. This is mainly to enhance the capacity of the Office of the Speaker, including provision for the establishment of a budget office in terms of the Money Bills Amendment Procedure and Related Matters Act (2009). Also included is provision for increasing the capacity of the Parliamentary oversight committees.

**National Treasury** receives an addition of R1.1 billion for the neighbourhood development partnership grant for the regeneration of townships through the development of social and economic infrastructure. An amount of R1.5 billion is allocated in the first two years of the MTEF period for the recapitalisation of the Land Bank.

### Social services

The gross total allocation to **Health** amounts to R8.8 billion, most of which is for transfers to the provinces. R8.4 billion is provided for the broadening of HIV and AIDS treatment programmes, in support of the rapid expansion of the antiretroviral treatment rollout. R50 million has been set aside for a mass immunisation campaign to combat measles and polio.

**Social Development's** gross total allocation is R12.5 billion, mainly this is for the extension of the child support grant up to 18 years of age, as a major intervention against child poverty.

Most of the gross total allocation of R3.1 billion to **Basic Education** is for transfers to provinces. An amount of R2.7 billion is allocated for the provision of workbooks in all official languages for grades R to 9, and R28 million is provided for national numeracy and literacy assessments for grades 3, 6 and 9. An additional R120 million is allocated for the national school nutrition programme.

A gross total allocation of R2.4 billion is set aside for **Higher Education and Training**, of which R1 billion is for subsidies for higher education institutions and R1.3 billion is a provincial conditional grant for further education and training colleges.

#### Justice, crime prevention and security

**Police** is allocated additional funding of R1.5 billion for an increase in police officers, the establishment of the Directorate for Priority Crime Investigation (the Hawks) and police station property management.

Gross total allocations to **Defence and Military Veterans** amount to R4.7 billion. R2.2 billion is for improving the South African National Defence Force remuneration system. R220 million is provided for expanding the military skills development system intake and R600 million for upgrading the *Landward Defence* programme.

**Correctional Services** is to receive gross total additional funding amounting to R2.8 billion. This covers the cost of the occupation specific salary dispensation for correctional officials and the impact of the general government employee wage increase.

#### Economic services and infrastructure

**Human Settlements** is to receive a R1 billion allocation for upgrading informal settlements and establishing community settlements. The rural household infrastructure grant is allocated R1.2 billion, specifically to support rural communities.

Funds for **Rural Development and Land Reform** are mostly for the rural development programme. An additional allocation of R860 million is for improving the quality of life within rural communities and broadening the base of agricultural production.

**Energy** receives a gross total allocation of R4.6 billion. R4.5 billion is to provide for part of the capital costs of building a pipeline for fuel from Durban to the Highveld. This allocation will be financed through the fuel levy imposed for this purpose.

**Cooperative Governance and Traditional Affairs** has a gross total allocation of R10.7 billion. The biggest vote allocation provides for an increase of R2.5 billion for the municipal infrastructure grant, to enable the further expansion of basic services infrastructure delivery aligned to government's 2014 universal access goals. R1.5 billion is allocated for the community work programme, within the expanded public works programme, which enables the non-governmental sector to assist government in providing guaranteed employment on a project basis.

A gross total allocation of R3.8 billion is set aside for **Trade and Industry**. Of this, R3.5 billion is shared equally by the clothing and textile sector and the automotive industry. A further R274 million is allocated for critical infrastructure and regulatory institutions such as the Competition Commission, the Companies and Intellectual Property Commission and other consumer orientated institutions.

**Transport's** R2.9 billion gross total addition includes funding for the secondary strategic road network, the Passenger Rail Agency of South Africa and the procurement of buses for the 2010 FIFA World Cup.

The main allocation of R500 million for the **Water Affairs** vote is for regional bulk infrastructure to roll out the basic services and water supply in support of human settlement development, in line with government's commitment to universal access by 2014. R498 million is also allocated for the working for water and working on fire programmes, within the expanded public works programme.

## **Overview of expenditure**

The main Budget provides for total expenditure of R818.1 billion in 2010/11, increasing to R888.3 billion in 2011/12 and R964.3 billion in 2012/13. Non-interest expenditure comprises on average 90.1 per cent of total main Budget expenditure, and grows at an average annual rate of 7.6 per cent over the MTEF period. These budgeted estimates provide for a contingency reserve set aside to deal with unanticipated events, amounting to R6 billion in 2010/11, R12 billion in 2011/12 and R24 billion in 2012/13.

The allocations in the main Budget are detailed in the pages of this publication, with a consolidated account provided in the summary tables below.



## **Summary tables**

Table 1: Main budget framework

Table 2: Additional allocation to national votes

Table 3: Expenditure by national vote

Table 4: Expenditure by economic classification

Table 5: Amounts to be appropriated from the National Revenue Fund

Table 6a: Conditional grants to provinces

Table 6b: Conditional grants to municipalities

Table 7: Training expenditure per vote

Table 8: Infrastructure expenditure per vote

Table 9: Personnel expenditure per vote

Table 10: Departmental receipts per vote

**Table 1. Main budget framework 2006/07 to 2012/13**

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Revenue (National Revenue Fund)</b>							
Tax revenue (gross)	495 548.6	572 814.6	625 100.2	590 425.0	647 850.0	721 477.0	818 298.0
Departmental and other receipts, and repayments	10 843.3	11 671.7	12 616.2	8 982.6	10 380.3	11 483.2	12 379.4
Less: Southern Africa Customs Union payments	-25 194.9	-24 712.6	-28 920.6	-27 915.4	-14 991.3	-11 211.0	-22 781.0
<b>Total revenue</b>	<b>481 197.0</b>	<b>559 773.8</b>	<b>608 795.7</b>	<b>571 492.1</b>	<b>643 239.0</b>	<b>721 749.2</b>	<b>807 896.4</b>
<i>Percentage of GDP</i>	<i>26.2%</i>	<i>26.9%</i>	<i>26.2%</i>	<i>23.3%</i>	<i>23.8%</i>	<i>24.3%</i>	<i>24.5%</i>
<b>Expenditure</b>							
State debt cost	52 192.2	52 877.1	54 393.7	57 599.8	71 357.6	88 462.7	104 022.0
<i>Percentage of GDP</i>	<i>2.8%</i>	<i>2.5%</i>	<i>2.3%</i>	<i>2.4%</i>	<i>2.6%</i>	<i>3.0%</i>	<i>3.2%</i>
Current payments <sup>1</sup>	77 911.5	88 599.8	103 563.2	119 215.8	130 938.5	141 636.6	148 890.9
Transfers and subsidies	332 685.1	391 023.5	458 352.8	530 553.1	579 667.8	634 811.7	674 058.0
Payments for capital assets <sup>1</sup>	6 067.8	7 182.9	8 780.8	8 687.9	9 290.5	10 676.6	13 342.9
Payments for financial assets	1 335.8	1 812.5	10 972.9	32 760.0	20 888.6	750.0	-
Contingency reserve	-	-	-	-	6 000.0	12 000.0	24 000.0
<b>Total expenditure</b>	<b>470 192.5</b>	<b>541 495.7</b>	<b>636 063.5</b>	<b>748 816.5</b>	<b>818 142.9</b>	<b>888 337.6</b>	<b>964 313.8</b>
<i>Percentage of GDP</i>	<i>25.6%</i>	<i>26.0%</i>	<i>27.4%</i>	<i>30.6%</i>	<i>30.3%</i>	<i>29.9%</i>	<i>29.3%</i>
<b>Budget deficit<sup>2</sup></b>	<b>11 004.5</b>	<b>18 278.1</b>	<b>-27 267.7</b>	<b>-177 324.3</b>	<b>-174 904.0</b>	<b>-166 588.4</b>	<b>-156 417.4</b>
<i>Percentage of GDP</i>	<i>0.6%</i>	<i>0.9%</i>	<i>-1.2%</i>	<i>-7.2%</i>	<i>-6.5%</i>	<i>-5.6%</i>	<i>-4.7%</i>
<i>GDP</i>	<i>1 833 191.0</i>	<i>2 081 626.0</i>	<i>2 320 117.0</i>	<i>2 449 857.9</i>	<i>2 699 888.0</i>	<i>2 967 560.3</i>	<i>3 295 748.7</i>

1. Excludes conditional grants to provinces and local government, which are included in transfers and subsidies.

2. A positive number reflects a surplus and a negative number a deficit.

**Table 2. Additional allocation to national votes 2010/11 to 2012/13<sup>1</sup>**

R million	Medium term expenditure estimates			Total
	2010/11	2011/12	2012/13	
<b>Central Government Administration</b>	<b>1 882.8</b>	<b>3 072.3</b>	<b>7 510.5</b>	<b>12 465.6</b>
1 The Presidency	85.6	106.5	117.1	309.1
2 Parliament	145.9	150.0	152.5	448.4
3 Cooperative Governance and Traditional Affairs	1 206.7	2 557.8	6 958.5	10 723.1
4 Home Affairs	224.0	80.7	87.3	392.1
5 International Relations and Cooperation	92.6	105.6	115.4	313.5
6 Public Works	97.1	35.5	38.5	171.1
7 Women, Children and People with Disabilities	31.0	36.1	41.2	108.3
<b>Financial and Administrative Services</b>	<b>1 826.9</b>	<b>1 837.5</b>	<b>1 381.0</b>	<b>5 045.4</b>
8 Government Communication and Information System	24.5	25.3	25.7	75.4
9 National Treasury	1 721.7	1 660.0	1 298.6	4 680.3
10 Public Enterprises	38.7	3.2	3.5	45.4
11 Public Service and Administration	10.2	11.9	12.9	35.0
12 Statistics South Africa	31.9	137.2	40.3	209.4
<b>Social Services</b>	<b>5 143.8</b>	<b>8 479.1</b>	<b>13 507.1</b>	<b>27 130.0</b>
13 Arts and Culture	15.3	18.1	19.4	52.8
14 Basic Education	800.8	1 052.5	1 278.0	3 131.3
15 Health	1 930.7	2 896.1	3 998.8	8 825.6
16 Higher Education and Training	421.1	761.3	1 249.0	2 431.4
17 Labour	59.2	49.1	51.9	160.3
18 Social Development	1 910.3	3 694.0	6 900.6	12 505.0
19 Sport and Recreation South Africa	6.3	7.9	9.3	23.6
<b>Justice, Crime Prevention and Security</b>	<b>3 899.4</b>	<b>4 730.2</b>	<b>6 437.0</b>	<b>15 066.6</b>
20 Correctional Services	883.1	919.4	952.8	2 755.3
21 Defence and Military Veterans	1 092.7	1 400.3	2 190.1	4 683.2
22 Independent Complaints Directorate	2.2	4.6	5.8	12.7
23 Justice and Constitutional Development	358.9	529.2	686.1	1 574.1
24 Police	1 562.5	1 876.7	2 602.1	6 041.3
<b>Economic Services and Infrastructure</b>	<b>4 296.7</b>	<b>5 684.4</b>	<b>8 184.8</b>	<b>18 166.0</b>
25 Agriculture, Forestry and Fisheries	57.2	195.8	310.8	563.8
26 Communications	5.1	5.9	6.4	17.4
27 Economic Development	115.0	160.0	175.0	450.0
28 Energy	1 528.8	1 544.4	1 546.8	4 620.0
29 Environmental Affairs	88.8	111.3	216.6	416.7
30 Human Settlements	242.9	360.5	1 761.3	2 364.7
31 Mineral Resources	20.3	33.2	43.0	96.5
32 Rural Development and Land Reform	301.2	348.1	352.1	1 001.4
33 Science and Technology	34.7	40.8	93.7	169.2
34 Tourism	47.7	63.3	74.9	185.9
35 Trade and Industry	905.6	1 294.0	1 638.8	3 838.3
36 Transport	495.8	1 081.6	1 359.3	2 936.7
37 Water Affairs	453.7	445.6	606.1	1 505.4
<b>Total</b>	<b>17 049.6</b>	<b>23 803.6</b>	<b>37 020.3</b>	<b>77 873.6</b>

*1. Excludes additional allocations on provincial equitable share and other direct charges against the National Revenue Fund.*

**Table 3. Expenditure by national vote 2006/07 to 2012/13**

R million	Audited Outcome			Adjusted appropriation
	2006/07	2007/08	2008/09	2009/10
<b>Central Government Administration</b>				
1 The Presidency	224.4	651.4	312.4	694.8
2 Parliament	755.1	902.1	1 135.1	1 108.0
3 Cooperative Governance and Traditional Affairs	24 571.6	30 026.2	35 343.2	36 683.5
4 Home Affairs	2 546.9	3 241.7	4 666.6	5 263.8
5 International Relations and Cooperation	2 944.7	4 069.7	5 472.3	5 553.0
6 Public Works	3 025.8	3 402.3	4 197.0	5 890.1
7 Women, Children and People with Disabilities	49.6	52.5	61.9	68.2
<b>Financial and Administrative Services</b>				
8 Government Communication and Information System	293.1	380.9	427.5	496.8
9 National Treasury	16 171.0	18 966.2	31 312.1	62 845.6
10 Public Enterprises	2 589.8	4 604.0	3 265.1	3 991.2
11 Public Service and Administration	583.7	609.6	630.6	682.8
12 Statistics South Africa	1 096.6	1 054.3	1 323.1	1 715.2
<b>Social Services</b>				
13 Arts and Culture	1 329.9	1 585.8	2 114.5	2 632.1
14 Basic Education	1 571.6	2 165.3	3 284.4	4 474.4
15 Health	11 338.0	12 762.7	15 464.5	18 423.5
16 Higher Education and Training	14 292.2	15 997.3	18 765.9	20 696.6
17 Labour	1 343.3	1 431.5	1 507.2	1 709.2
18 Social Development	61 676.1	67 191.4	76 096.7	86 508.2
19 Sport and Recreation South Africa	886.5	5 048.0	4 871.4	2 883.9
<b>Justice, Crime Prevention and Security</b>				
20 Correctional Services	9 251.2	11 122.4	12 822.6	13 834.5
21 Defence and Military Veterans	23 817.6	25 180.1	27 801.3	31 325.3
22 Independent Complaints Directorate	65.3	80.9	99.3	116.5
23 Justice and Constitutional Development	5 853.8	7 194.0	8 244.4	9 721.0
24 Police	32 634.9	36 525.9	41 635.2	47 622.0
<b>Economic Services and Infrastructure</b>				
25 Agriculture, Forestry and Fisheries	2 711.0	3 858.6	3 465.0	3 874.5
26 Communications	1 319.6	1 911.8	2 328.6	2 470.5
27 Economic Development	238.7	245.1	220.4	316.2
28 Energy	1 930.8	2 189.1	2 918.4	3 756.9
29 Environmental Affairs	1 164.2	1 654.1	1 882.7	2 244.2
30 Human Settlements	7 178.2	8 716.1	11 147.4	14 036.2
31 Mineral Resources	676.8	758.2	811.6	925.1
32 Rural Development and Land Reform	3 724.6	5 896.6	6 663.7	6 401.4
33 Science and Technology	2 613.0	3 127.3	3 703.5	4 261.7
34 Tourism	853.5	1 065.1	1 211.8	1 155.7
35 Trade and Industry	3 566.1	5 050.2	4 836.6	6 085.9
36 Transport	13 360.4	16 331.6	24 838.6	24 238.5
37 Water Affairs	3 851.9	4 802.9	5 795.3	7 342.6
<b>Total appropriation by vote</b>	<b>262 101.6</b>	<b>309 853.1</b>	<b>370 678.0</b>	<b>442 049.4</b>
Plus:				
<b>Direct charges against the National Revenue Fund</b>				
President and Deputy President salary (The Presidency)	2.2	2.3	4.0	4.3
Members remuneration (Parliament)	223.3	240.7	356.9	376.7
State debt costs (National Treasury)	52 192.2	52 877.1	54 393.7	59 995.0
Provincial equitable share (National Treasury)	149 245.6	171 053.7	201 795.6	236 877.8
General fuel levy sharing with metros (National Treasury)	-	-	-	6 800.1
Skills levy and Setas (Higher Education and Training)	5 328.4	6 284.3	7 234.1	7 750.0
Judges and magistrates salaries (Justice and Constitutional Development)	1 099.3	1 184.5	1 601.1	1 669.7
<b>Total direct charges against the National Revenue Fund</b>	<b>208 090.9</b>	<b>231 642.6</b>	<b>265 385.4</b>	<b>313 473.5</b>
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-3 000.0
<b>Total</b>	<b>470 192.5</b>	<b>541 495.7</b>	<b>636 063.5</b>	<b>752 522.9</b>



Table 3. Expenditure by national vote 2006/07 to 2012/13

Revised estimate	Medium-term expenditure estimates			R million
	2009/10	2010/11	2011/12	
				<b>Central Government Administration</b>
691.8	722.6	772.2	810.5	The Presidency
1 108.0	1 179.2	1 238.6	1 288.4	Parliament
36 629.6	43 921.5	50 449.1	57 238.3	Cooperative Governance and Traditional Affairs
5 159.4	5 719.6	5 003.5	5 144.8	Home Affairs
5 508.0	4 824.4	5 087.0	5 393.0	International Relations and Cooperation
5 740.1	6 446.3	7 984.1	8 246.2	Public Works
68.2	97.8	108.3	114.9	Women, Children and People with Disabilities
				<b>Financial and Administrative Services</b>
496.8	546.2	507.1	515.4	Government Communication and Information System
62 512.7	50 219.9	33 127.9	34 265.6	National Treasury
3 991.2	350.6	186.8	196.2	Public Enterprises
681.0	651.5	657.1	684.1	Public Service and Administration
1 715.2	1 973.4	2 845.9	1 769.6	Statistics South Africa
				<b>Social Services</b>
2 440.1	2 406.7	2 417.4	2 562.7	Arts and Culture
4 197.9	6 166.2	7 549.8	8 099.3	Basic Education
18 025.5	21 497.0	23 707.9	25 844.7	Health
20 681.8	23 720.7	26 104.6	27 856.1	Higher Education and Training
1 674.4	1 783.9	1 866.6	1 942.5	Labour
86 108.2	95 929.1	105 715.4	114 023.7	Social Development
2 872.4	1 245.6	760.5	793.7	Sport and Recreation South Africa
				<b>Justice, Crime Prevention and Security</b>
13 834.5	15 129.0	16 027.4	18 277.2	Correctional Services
30 325.3	30 715.3	33 931.4	36 386.5	Defence and Military Veterans
116.5	129.3	144.1	152.4	Independent Complaints Directorate
9 673.3	10 250.5	11 083.7	11 730.6	Justice and Constitutional Development
47 622.0	52 556.4	56 916.6	60 390.8	Police
				<b>Economic Services and Infrastructure</b>
3 305.5	3 658.0	4 361.4	4 740.5	Agriculture, Forestry and Fisheries
2 354.5	2 114.0	1 814.1	1 630.4	Communications
316.2	418.6	494.4	520.3	Economic Development
3 740.2	5 535.4	5 739.6	5 538.7	Energy
2 244.2	2 607.8	2 817.5	3 058.7	Environmental Affairs
14 036.2	16 201.5	18 483.0	19 603.8	Human Settlements
924.0	1 030.0	1 112.1	1 168.0	Mineral Resources
6 401.4	6 769.6	7 972.9	8 360.1	Rural Development and Land Reform
4 261.7	4 615.5	4 968.8	4 560.2	Science and Technology
1 155.7	1 151.8	1 223.2	1 291.2	Tourism
5 988.8	6 150.1	6 757.4	7 264.0	Trade and Industry
24 164.1	25 086.3	27 960.1	29 169.5	Transport
6 969.8	7 996.6	9 090.2	9 628.2	Water Affairs
<b>437 736.1</b>	<b>461 517.9</b>	<b>486 987.8</b>	<b>520 261.0</b>	<b>Total appropriation by vote</b>
				Plus:
				<b>Direct charges against the National Revenue Fund</b>
4.3	4.6	4.8	5.1	President and Deputy President salary (The Presidency)
376.7	392.7	409.6	430.1	Members remuneration (Parliament)
57 599.8	71 357.6	88 462.7	104 022.0	State debt costs (National Treasury)
236 877.8	260 973.7	280 688.7	294 780.0	Provincial equitable share (National Treasury)
6 800.1	7 542.4	8 531.1	8 957.7	General fuel levy sharing with metros (National Treasury)
7 750.0	8 424.2	9 148.7	9 606.1	Skills levy and Setas (Higher Education and Training)
1 671.7	1 929.9	2 104.2	2 251.9	Judges and magistrates salaries (Justice and Constitutional Development)
<b>311 080.3</b>	<b>350 625.0</b>	<b>389 349.8</b>	<b>420 052.9</b>	<b>Total direct charges against the National Revenue Fund</b>
-	6 000.0	12 000.0	24 000.0	Contingency reserve
-	-	-	-	Projected underspending
<b>748 816.5</b>	<b>818 142.9</b>	<b>888 337.6</b>	<b>964 313.8</b>	<b>Total</b>

**Table 4. Expenditure by economic classification 2006/07 to 2012/13**

R million	Audited outcome			Adjusted appropriation
	2006/07	2007/08	2008/09	2009/10
<b>Current payments</b>				
<b>Compensation of employees</b>	<b>49 574.2</b>	<b>56 243.2</b>	<b>64 973.4</b>	<b>76 392.8</b>
Salaries and wages	41 022.9	46 738.9	53 788.3	63 755.1
Social contributions	8 551.3	9 504.3	11 185.1	12 637.7
<b>Goods and services</b>	<b>28 335.8</b>	<b>32 354.3</b>	<b>38 587.4</b>	<b>44 065.4</b>
<b>Interest and rent on land</b>	<b>52 193.7</b>	<b>52 879.3</b>	<b>54 396.1</b>	<b>59 995.8</b>
Interest (including interest on finance leases)	52 193.0	52 878.6	54 395.9	59 995.0
Rent on land	0.7	0.7	0.2	0.8
<b>Total current payments</b>	<b>130 103.7</b>	<b>141 476.8</b>	<b>157 956.9</b>	<b>180 454.0</b>
<b>Transfers and subsidies to:</b>				
<b>Provinces and municipalities</b>	<b>205 438.3</b>	<b>243 233.9</b>	<b>289 397.3</b>	<b>345 879.0</b>
<b>Provinces</b>	<b>178 867.2</b>	<b>205 829.6</b>	<b>245 302.3</b>	<b>295 353.2</b>
Provincial revenue funds	178 867.2	205 829.6	245 302.3	295 353.2
<b>Municipalities</b>	<b>26 571.1</b>	<b>37 404.3</b>	<b>44 095.1</b>	<b>50 525.8</b>
Municipal bank accounts	26 571.1	37 404.3	44 095.1	50 525.8
<b>Departmental agencies and accounts</b>	<b>38 102.1</b>	<b>44 531.2</b>	<b>53 572.4</b>	<b>58 512.9</b>
Social security funds	7.0	8.5	2 508.7	12.7
Departmental agencies (non-business entities)	38 095.0	44 522.7	51 063.6	58 500.3
<b>Universities and technikons</b>	<b>11 056.0</b>	<b>12 003.8</b>	<b>13 897.7</b>	<b>15 437.4</b>
<b>Foreign governments and international organisations</b>	<b>919.3</b>	<b>936.0</b>	<b>1 010.6</b>	<b>1 266.8</b>
<b>Public corporations and private enterprises</b>	<b>13 424.4</b>	<b>18 764.3</b>	<b>20 170.1</b>	<b>20 061.4</b>
<b>Public corporations</b>	<b>9 872.3</b>	<b>14 155.2</b>	<b>14 694.3</b>	<b>17 851.2</b>
Subsidies on products or production	4 101.1	3 691.7	4 676.1	5 188.9
Other transfers to public corporations	5 771.2	10 463.5	10 018.2	12 662.3
<b>Private enterprises</b>	<b>3 552.1</b>	<b>4 609.0</b>	<b>5 475.8</b>	<b>2 210.2</b>
Subsidies on products or production	3 339.6	4 111.4	5 193.5	1 855.1
Other transfers to private enterprises	212.5	497.6	282.3	355.1
<b>Non-profit institutions</b>	<b>882.1</b>	<b>1 002.8</b>	<b>1 220.2</b>	<b>1 225.3</b>
<b>Households</b>	<b>62 862.9</b>	<b>70 551.4</b>	<b>79 084.5</b>	<b>91 029.5</b>
Social benefits	59 569.1	65 170.5	73 611.2	85 989.9
Other transfers to households	3 293.8	5 381.0	5 473.3	5 039.6
<b>Total transfers and subsidies</b>	<b>332 685.1</b>	<b>391 023.5</b>	<b>458 352.8</b>	<b>533 412.3</b>
<b>Payments for capital assets</b>				
<b>Buildings and other fixed structures</b>	<b>2 481.5</b>	<b>3 838.2</b>	<b>5 566.8</b>	<b>5 961.3</b>
Buildings	2 376.9	3 325.7	4 893.8	4 843.3
Other fixed structures	104.6	512.5	673.0	1 118.0
<b>Machinery and equipment</b>	<b>3 322.8</b>	<b>3 210.7</b>	<b>2 965.0</b>	<b>2 741.0</b>
Transport equipment	1 522.3	1 528.0	1 419.6	1 467.8
Other machinery and equipment	1 800.5	1 682.7	1 545.4	1 273.1
Specialised military assets	-	-	-	27.6
Biological assets	0.7	11.2	2.7	1.1
Land and subsoil assets	31.5	27.4	49.0	-
Software and other intangible assets	231.4	95.5	197.4	167.4
<b>Total payments for capital assets</b>	<b>6 067.8</b>	<b>7 182.9</b>	<b>8 780.8</b>	<b>8 898.3</b>
<b>Payments for financial assets</b>	<b>1 335.8</b>	<b>1 812.5</b>	<b>10 972.9</b>	<b>32 758.3</b>
<b>Total</b>	<b>470 192.5</b>	<b>541 495.7</b>	<b>636 063.5</b>	<b>755 522.9</b>
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-3 000.0
<b>Total</b>	<b>470 192.5</b>	<b>541 495.7</b>	<b>636 063.5</b>	<b>752 522.9</b>

Table 4. Expenditure by economic classification 2006/07 to 2012/13

Revised estimate	Medium-term expenditure estimates			R million
	2009/10	2010/11	2011/12	
<b>76 008.7</b>	<b>84 093.2</b>	<b>90 167.3</b>	<b>95 232.5</b>	<b>Current payments</b>
				<b>Compensation of employees</b>
63 383.4	69 171.6	74 337.1	78 539.2	Salaries and wages
12 625.3	14 921.6	15 830.2	16 693.2	Social contributions
<b>43 205.8</b>	<b>46 843.3</b>	<b>51 466.9</b>	<b>53 656.0</b>	<b>Goods and services</b>
<b>57 601.0</b>	<b>71 359.6</b>	<b>88 465.0</b>	<b>104 024.5</b>	<b>Interest and rent on land</b>
57 600.2	71 358.7	88 464.1	104 023.5	Interest (including interest on finance leases)
0.8	0.8	0.9	1.0	Rent on land
<b>176 815.6</b>	<b>202 296.0</b>	<b>230 099.3</b>	<b>252 913.0</b>	<b>Total current payments</b>
				<b>Transfers and subsidies to:</b>
				Provinces and municipalities
<b>345 167.9</b>	<b>381 726.9</b>	<b>417 237.3</b>	<b>442 587.4</b>	<b>Provinces</b>
<b>294 968.2</b>	<b>322 858.2</b>	<b>350 547.1</b>	<b>369 348.4</b>	<b>Provincial revenue funds</b>
294 968.2	322 858.2	350 547.1	369 348.4	
<b>50 199.7</b>	<b>58 868.7</b>	<b>66 690.2</b>	<b>73 239.0</b>	<b>Municipalities</b>
50 199.7	58 868.7	66 690.2	73 239.0	Municipal bank accounts
<b>57 114.3</b>	<b>58 456.5</b>	<b>65 123.0</b>	<b>68 388.7</b>	<b>Departmental agencies and accounts</b>
12.7	11.6	12.4	13.0	Social security funds
57 101.6	58 445.0	65 110.6	68 375.7	Departmental agencies (non-business entities)
<b>15 437.4</b>	<b>17 532.0</b>	<b>19 318.5</b>	<b>20 669.2</b>	<b>Universities and technikons</b>
<b>1 260.9</b>	<b>1 313.9</b>	<b>1 288.8</b>	<b>1 380.3</b>	<b>Foreign governments and international organisations</b>
<b>19 725.2</b>	<b>20 129.1</b>	<b>20 700.1</b>	<b>21 489.8</b>	<b>Public corporations and private enterprises</b>
<b>17 555.0</b>	<b>16 988.4</b>	<b>17 034.7</b>	<b>17 355.7</b>	<b>Public corporations</b>
5 198.9	5 180.8	5 262.0	5 499.9	Subsidies on products or production
12 356.1	11 807.6	11 772.7	11 855.7	Other transfers to public corporations
<b>2 170.1</b>	<b>3 140.7</b>	<b>3 665.4</b>	<b>4 134.1</b>	<b>Private enterprises</b>
1 795.1	2 778.8	3 255.0	3 629.1	Subsidies on products or production
375.1	362.0	410.3	505.0	Other transfers to private enterprises
<b>1 225.1</b>	<b>2 275.2</b>	<b>2 339.0</b>	<b>1 894.0</b>	<b>Non-profit institutions</b>
<b>90 622.4</b>	<b>98 234.2</b>	<b>108 805.0</b>	<b>117 648.6</b>	<b>Households</b>
85 620.3	92 792.8	102 213.6	110 636.4	Social benefits
5 002.1	5 441.4	6 591.5	7 012.1	Other transfers to households
<b>530 553.1</b>	<b>579 667.8</b>	<b>634 811.7</b>	<b>674 058.0</b>	<b>Total transfers and subsidies</b>
				<b>Payments for capital assets</b>
<b>5 862.9</b>	<b>5 994.9</b>	<b>7 237.3</b>	<b>9 660.6</b>	<b>Buildings and other fixed structures</b>
4 743.8	4 537.4	4 836.4	6 935.7	Buildings
1 119.2	1 457.5	2 400.9	2 725.0	Other fixed structures
<b>2 735.2</b>	<b>3 236.9</b>	<b>3 381.4</b>	<b>3 525.6</b>	<b>Machinery and equipment</b>
1 467.8	1 352.7	1 474.3	1 690.0	Transport equipment
1 267.4	1 884.2	1 907.2	1 835.6	Other machinery and equipment
27.6	19.6	24.5	122.0	Specialised military assets
1.1	1.6	0.7	0.7	Biological assets
–	–	–	–	Land and subsoil assets
61.0	37.5	32.7	33.8	Software and other intangible assets
<b>8 687.9</b>	<b>9 290.5</b>	<b>10 676.6</b>	<b>13 342.9</b>	<b>Total payments for capital assets</b>
<b>32 760.0</b>	<b>20 888.6</b>	<b>750.0</b>	<b>0.0</b>	<b>Payments for financial assets</b>
<b>748 816.5</b>	<b>812 142.9</b>	<b>876 337.6</b>	<b>940 313.8</b>	<b>Total</b>
–	6 000.0	12 000.0	24 000.0	Contingency reserve
–	–	–	–	Projected underspending
<b>748 816.5</b>	<b>818 142.9</b>	<b>888 337.6</b>	<b>964 313.8</b>	<b>Total</b>

**Table 5. Amounts to be appropriated from the National Revenue Fund for 2010/11**

	Appropriated (including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/ Decrease <sup>1</sup>	
R million	2009/10	2010/11						
<b>Central Government Administration</b>								
1	The Presidency	609.6	343.0	371.9	12.2	-	727.2	117.6
2	Parliament	1 350.7	1 275.4	284.8	11.7	-	1 571.9	221.2
3	Cooperative Governance and Traditional Affairs	35 604.4	619.7	43 288.5	13.3	-	43 921.5	8 317.0
4	Home Affairs	5 050.6	3 992.4	1 587.8	139.3	-	5 719.6	669.0
5	International Relations and Cooperation	5 337.0	3 688.6	820.2	315.7	-	4 824.4	-512.6
6	Public Works	5 298.0	2 042.8	3 029.6	1 373.9	-	6 446.3	1 148.3
7	Women, Children and People with Disabilities	64.0	39.3	51.9	6.6	-	97.8	33.8
<b>Financial and Administrative Services</b>								
8	Government Communication and Information System	482.0	355.5	187.4	3.4	-	546.2	64.2
9	National Treasury	354 795.2	72 806.9	296 522.2	14.5	20 750.0	390 093.6	35 298.4
10	Public Enterprises	3 797.3	174.7	36.7	0.6	138.6	350.6	-3 446.8
11	Public Service and Administration	596.3	376.9	271.6	2.9	-	651.5	55.2
12	Statistics South Africa	1 608.6	1 871.5	3.8	98.1	-	1 973.4	364.8
<b>Social Services</b>								
13	Arts and Culture	2 623.5	311.1	2 089.1	6.6	-	2 406.7	-216.7
14	Basic Education	3 929.9	1 777.1	4 385.1	4.1	-	6 166.2	2 236.3
15	Health	17 058.1	1 063.0	20 403.3	30.7	-	21 497.0	4 438.9
16	Higher Education and Training	25 259.6	382.4	31 752.7	9.8	-	32 144.9	6 885.3
17	Labour	1 671.0	1 259.9	515.2	8.8	-	1 783.9	112.9
18	Social Development	86 408.3	543.0	95 376.0	10.1	-	95 929.1	9 520.7
19	Sport and Recreation South Africa	2 859.9	192.9	1 047.6	5.1	-	1 245.6	-1 614.3
<b>Justice, Crime Prevention and Security</b>								
20	Correctional Services	13 238.6	14 007.7	13.1	1 108.3	-	15 129.0	1 890.5
21	Defence and Military Veterans	32 024.4	23 099.0	6 830.1	786.2	-	30 715.3	-1 309.1
22	Independent Complaints Directorate	114.9	126.0	0.1	3.3	-	129.3	14.5
23	Justice and Constitutional Development	11 278.6	9 984.8	1 567.9	627.7	-	12 180.4	901.8
24	Police	46 409.7	49 336.4	438.4	2 781.7	-	52 556.4	6 146.7
<b>Economic Services and Infrastructure</b>								
25	Agriculture, Forestry and Fisheries	2 903.5	1 773.5	1 836.5	47.9	-	3 658.0	754.5
26	Communications	2 266.9	483.2	1 626.7	4.1	-	2 114.0	-152.9
27	Economic Development	292.5	95.2	318.6	4.8	-	418.6	126.1
28	Energy	3 742.3	202.1	5 328.7	4.6	-	5 535.4	1 793.1
29	Environmental Affairs	2 261.0	910.2	1 224.3	473.3	-	2 607.8	346.8
30	Human Settlements	14 020.0	599.5	15 442.8	159.3	-	16 201.5	2 181.5
31	Mineral Resources	904.9	607.3	408.7	14.1	-	1 030.0	125.1
32	Rural Development and Land Reform	6 109.4	1 878.1	4 871.6	19.8	-	6 769.6	660.2
33	Science and Technology	4 234.1	362.0	4 249.5	4.1	-	4 615.5	381.4
34	Tourism	1 109.1	196.1	953.3	2.4	-	1 151.8	42.8
35	Trade and Industry	6 051.7	1 142.9	4 992.6	14.7	-	6 150.1	98.4
36	Transport	23 734.8	743.4	24 301.3	41.6	-	25 086.3	1 351.4
37	Water Affairs	7 462.4	3 632.8	3 238.5	1 125.3	-	7 996.6	534.2
<b>Total</b>	<b>732 562.8</b>	<b>202 296.0</b>	<b>579 667.8</b>	<b>9 290.5</b>	<b>20 888.6</b>	<b>812 142.9</b>	<b>79 580.2</b>	

1. A positive number reflects an increase and a negative number a decrease.

**Table 6a. Conditional grants to provinces 2006/07 to 2012/13 <sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
<b>Central Government Administration</b>									
3	Cooperative Governance and Traditional Affairs	–	–	29.7	–	–	–	–	
6	Public Works	710.1	836.6	889.3	1 501.2	1 401.2	1 483.8	1 962.0	2 060.1
<b>Financial and Administrative Services</b>									
9	National Treasury	4 983.5	6 276.2	7 384.5	13 449.2	13 449.2	11 314.9	13 091.2	14 007.6
<b>Social Services</b>									
13	Arts and Culture	–	163.2	344.6	440.6	440.6	512.7	543.4	570.8
14	Basic Education	1 242.5	1 376.9	2 114.1	2 575.4	2 575.4	3 931.4	5 048.1	5 447.4
15	Health	10 206.5	11 552.7	14 028.7	16 702.5	16 417.5	19 852.8	21 971.8	24 030.4
16	Higher Education and Training	1 973.7	2 435.3	3 005.8	3 168.3	3 168.3	3 772.7	3 972.0	4 169.1
19	Sport and Recreation South Africa	119.0	194.0	293.7	402.3	402.3	426.4	452.0	474.6
<b>Economic Services and Infrastructure</b>									
25	Agriculture, Forestry and Fisheries	401.1	761.7	898.0	973.7	973.7	1 116.9	1 437.1	1 508.9
30	Human Settlements	6 677.8	8 149.9	10 177.9	12 592.3	12 592.3	15 160.6	17 222.4	17 938.7
32	Rural Development and Land Reform	8.0	–	–	–	–	–	–	–
35	Trade and Industry	58.2	–	–	–	–	–	–	–
36	Transport	3 241.0	3 029.4	4 340.3	6 669.9	6 669.9	4 312.4	4 158.5	4 360.9
<b>Total</b>		<b>29 621.6</b>	<b>34 775.9</b>	<b>43 506.6</b>	<b>58 475.4</b>	<b>58 090.4</b>	<b>61 884.5</b>	<b>69 858.4</b>	<b>74 568.4</b>

1. Detail provided in the Division of Revenue Act (2010).

**Table 6b. Conditional grants to municipalities 2006/07 to 2012/13 <sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
<b>Central Government Administration</b>									
3	Cooperative Governance and Traditional Affairs	6 138.4	8 954.1	9 308.4	11 633.5	11 633.5	12 740.9	15 293.3	18 557.9
6	Public Works	–	–	–	201.7	201.7	623.0	1 108.0	1 163.4
<b>Financial and Administrative Services</b>									
9	National Treasury	410.3	716.5	361.5	851.4	611.4	1 394.6	1 575.1	1 586.3
<b>Social Services</b>									
19	Sport and Recreation South Africa	600.0	4 605.0	4 295.0	2 168.7	2 168.7	512.6	–	–
<b>Economic Services and Infrastructure</b>									
28	Energy	390.7	462.5	589.1	1 108.0	1 092.2	1 240.1	1 376.6	1 151.4
36	Transport	518.0	1 174.0	2 928.7	2 428.0	2 428.0	3 709.9	4 436.1	4 136.7
37	Water Affairs	385.7	732.9	994.6	925.0	854.6	890.1	380.0	399.0
<b>Total</b>		<b>8 443.1</b>	<b>16 645.0</b>	<b>18 477.3</b>	<b>19 316.2</b>	<b>18 990.1</b>	<b>21 111.1</b>	<b>24 169.1</b>	<b>26 994.8</b>

1. Detail provided in the Division of Revenue Act (2010).

Table 7. Training expenditure per vote 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Central Government Administration</b>							
1	1.5	2.3	1.4	1.9	2.2	2.4	2.6
2	10.7	10.6	11.9	10.1	10.4	14.2	15.0
3	1.7	2.3	1.7	1.8	2.4	2.6	2.7
4	35.6	32.4	34.0	35.1	30.9	28.2	28.5
5	4.0	13.1	8.1	12.4	14.4	14.1	14.1
6	12.8	15.2	22.0	26.1	27.5	28.5	29.9
<b>Financial and Administrative Services</b>							
8	2.4	4.7	4.2	3.7	4.4	4.2	4.4
9	9.3	16.1	16.9	33.6	19.8	20.4	21.2
10	0.8	1.6	1.7	2.2	1.9	2.0	2.0
11	2.0	2.2	3.7	2.6	3.6	3.5	3.7
12	7.7	11.9	14.0	21.2	45.1	42.1	40.0
<b>Social Services</b>							
13	2.4	3.1	4.5	2.1	2.3	2.4	2.5
14	1.6	2.8	6.5	1.7	2.5	2.4	2.5
15	5.5	9.5	1.8	4.5	5.5	6.1	6.6
16	1.8	2.5	2.9	1.9	2.6	2.8	2.9
17	8.9	6.5	8.9	8.3	8.9	9.3	9.8
18	2.2	1.7	1.8	2.3	2.5	2.6	2.8
19	0.5	0.9	0.9	1.1	1.1	1.1	1.1
<b>Justice, Crime Prevention and Security</b>							
20	111.4	125.6	76.0	89.5	64.0	100.5	105.6
21	85.6	87.4	117.7	113.6	145.6	151.0	167.0
22	0.5	0.6	0.6	0.7	0.7	0.8	0.8
23	12.4	18.3	37.5	86.4	78.9	83.6	89.4
24	807.5	966.0	1 124.0	1 006.5	1 386.6	1 449.0	1 514.2
<b>Economic Services and Infrastructure</b>							
25	27.3	20.3	24.2	16.4	20.0	21.8	23.3
26	3.1	3.7	6.0	9.0	9.4	9.9	10.4
27	-	-	-	-	0.1	0.2	0.2
28	0.6	0.7	1.6	2.1	3.5	3.9	4.1
29	2.3	2.1	2.2	2.3	2.5	2.7	2.9
30	2.0	1.2	2.9	12.9	14.1	15.2	16.1
31	1.5	1.7	3.8	9.1	3.5	3.9	4.1
32	11.6	9.0	9.4	11.9	12.6	13.3	13.9
33	1.0	3.6	5.2	6.5	5.1	5.4	5.6
34	1.5	1.4	1.5	1.0	1.0	1.0	1.1
35	3.2	1.0	2.5	9.3	11.0	11.5	12.0
36	3.0	3.2	1.8	3.9	4.0	4.0	4.1
37	37.0	38.9	40.8	63.1	65.7	67.3	70.7
<b>Total</b>	<b>1 223.1</b>	<b>1 424.2</b>	<b>1 604.9</b>	<b>1 616.8</b>	<b>2 016.3</b>	<b>2 133.7</b>	<b>2 237.8</b>

**Table 8. Infrastructure expenditure per vote 2006/07 to 2012/13 <sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Central Government Administration</b>							
2 Parliament	–	5.1	40.5	–	–	–	–
3 Cooperative Governance and Traditional Affairs	6 138.4	8 754.1	9 138.1	11 433.5	12 528.9	15 068.6	18 322.0
4 Home Affairs	45.1	61.4	68.0	56.1	67.2	132.5	129.8
5 International Relations and Cooperation	119.4	649.9	926.7	423.2	231.5	249.8	317.0
6 Public Works	414.1	488.0	988.4	1 220.6	1 303.9	1 603.9	1 634.7
<b>Financial and Administrative Services</b>							
9 National Treasury	5 035.7	6 327.3	7 768.0	9 910.6	12 569.9	14 486.6	15 405.0
<b>Social Services</b>							
13 Arts and Culture	312.1	281.2	448.6	801.4	557.8	455.6	483.0
14 Basic Education	–	–	–	–	80.0	200.0	210.0
15 Health	1 498.7	2 118.5	1 884.8	3 495.2	3 939.6	3 789.7	3 805.0
16 Higher Education and Training	90.5	77.5	54.8	37.0	32.0	26.0	22.0
17 Labour	78.5	64.4	37.6	56.8	25.9	34.6	0.0
19 Sport and Recreation South Africa	600.0	4 605.0	4 295.0	1 661.1	302.3	–	–
<b>Justice, Crime Prevention and Security</b>							
20 Correctional Services	794.8	1 087.0	1 035.5	1 012.5	1 108.3	1 163.1	2 675.6
21 Defence and Military Veterans	49.2	93.4	476.5	452.0	1 120.7	841.1	1 218.3
23 Justice and Constitutional Development	323.7	361.1	479.5	515.5	631.5	759.4	865.0
24 Police	510.5	727.0	843.3	1 049.7	1 118.2	1 235.3	1 544.6
<b>Economic Services and Infrastructure</b>							
25 Agriculture, Forestry and Fisheries	120.0	112.0	108.6	115.0	172.9	270.8	253.5
26 Communications	100.0	646.0	950.0	810.0	420.9	279.0	167.0
28 Energy	1 328.9	1 525.6	1 888.8	2 400.3	4 271.9	4 366.4	4 565.5
29 Environmental Affairs	199.8	405.7	437.4	512.3	656.7	664.8	693.0
30 Human Settlements	–	3 829.9	1 885.1	1 674.3	2 014.8	2 248.4	2 341.9
32 Rural Development and Land Reform	14.4	5.6	6.3	11.8	17.4	18.3	44.7
33 Science and Technology	175.0	272.0	408.0	699.3	745.7	801.0	254.4
35 Trade and Industry	468.0	911.0	967.5	1 283.3	769.9	721.4	758.6
36 Transport	5 801.6	7 934.8	10 601.2	12 799.8	14 131.7	16 038.7	16 542.4
37 Water Affairs	85.9	644.4	1 467.1	1 976.8	2 279.9	3 358.1	3 805.1
<b>Total</b>	<b>24 304.4</b>	<b>41 988.0</b>	<b>47 205.2</b>	<b>54 408.3</b>	<b>61 099.7</b>	<b>68 813.1</b>	<b>76 057.9</b>

1. Amounts include mega infrastructure projects and programmes (over R300 million per year for a minimum of three years, or R900 million total project cost), large projects and programmes (between R300 million and R50 million per year within a given MTEF period), small projects and programmes (less than R50 million per year). Infrastructure transfers to other spheres, agencies and entities, fixed installations transferred to households and maintenance and repair projects are also included. Details are provided in the additional tables in each vote.

**Table 9. Personnel expenditure per vote 2006/07 to 2012/13**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
<b>Central Government Administration</b>									
1	The Presidency	100.5	118.7	144.3	187.4	184.4	218.1	242.4	258.2
2	Parliament	446.6	521.0	708.6	780.1	780.1	856.1	905.7	951.2
3	Cooperative Governance and Traditional Affairs	116.2	128.1	153.8	172.3	164.8	241.9	255.3	268.1
4	Home Affairs	844.7	1 087.0	1 296.0	1 659.1	1 659.1	1 896.2	2 134.8	2 243.7
5	International Relations and Cooperation	1 136.5	1 293.2	1 683.4	2 062.6	2 062.6	2 017.1	2 101.4	2 203.1
6	Public Works	613.6	746.4	916.6	1 012.2	1 012.2	1 121.4	1 201.7	1 249.6
7	Women, Children and People with Disabilities	3.8	4.8	5.9	10.0	10.0	15.7	27.5	29.9
<b>Financial and Administrative Services</b>									
8	Government Communication and Information System	84.1	116.2	114.0	137.1	136.9	147.0	157.5	166.3
9	National Treasury	230.9	272.7	321.0	438.5	408.5	538.5	573.0	598.6
10	Public Enterprises	47.2	56.0	70.4	81.4	81.4	88.0	93.5	98.3
11	Public Service and Administration	92.5	115.8	129.1	153.4	153.4	174.4	183.4	193.4
12	Statistics South Africa	414.9	472.0	700.7	1 015.8	1 015.8	891.0	1 065.1	992.5
<b>Social Services</b>									
13	Arts and Culture	95.1	107.2	126.8	146.3	141.3	149.0	159.4	168.7
14	Basic Education	117.0	150.4	186.3	229.9	251.4	255.4	273.8	288.1
15	Health	231.7	258.6	292.5	329.1	329.1	369.7	403.4	442.4
16	Higher Education and Training	131.7	146.2	174.8	203.3	203.6	228.9	245.8	261.1
17	Labour	435.4	497.9	491.3	632.6	611.2	738.4	760.6	811.4
18	Social Development	111.1	133.6	184.1	225.4	225.4	245.1	260.6	277.7
19	Sport and Recreation South Africa	30.1	43.4	54.5	67.6	59.6	75.3	73.7	77.4
<b>Justice, Crime Prevention and Security</b>									
20	Correctional Services	5 606.6	6 799.2	8 077.8	9 313.0	9 313.0	10 483.8	11 058.5	11 611.2
21	Defence and Military Veterans	9 037.6	9 735.9	10 620.0	12 223.2	12 223.2	13 450.4	14 630.1	15 686.9
22	Independent Complaints Directorate	36.8	45.7	58.0	66.5	66.5	74.1	85.5	90.4
23	Justice and Constitutional Development	3 619.7	4 250.9	5 326.2	6 277.1	6 233.7	6 834.7	7 375.3	7 846.8
24	Police	22 730.2	25 610.6	29 147.4	33 770.2	33 770.2	37 148.8	39 660.3	41 777.4
<b>Economic Services and Infrastructure</b>									
25	Agriculture, Forestry and Fisheries	717.4	778.8	908.8	1 138.5	938.5	1 144.2	1 244.2	1 380.2
26	Communications	99.0	97.7	108.0	147.4	147.4	160.4	169.2	177.9
27	Economic Development	-	-	-	12.6	12.6	59.5	78.0	89.8
28	Energy	49.7	68.2	84.6	113.1	112.1	133.0	140.4	142.8
29	Environmental Affairs	156.7	196.3	212.3	260.3	260.3	324.9	351.5	368.9
30	Human Settlements	81.4	107.3	136.9	217.4	217.4	290.2	313.4	328.9
31	Mineral Resources	196.4	222.3	245.5	287.6	287.0	352.3	392.1	414.7
32	Rural Development and Land Reform	406.0	476.4	614.2	954.8	954.8	1 072.2	1 141.5	1 199.8
33	Science and Technology	83.7	104.1	144.9	200.2	200.2	215.0	227.3	239.1
34	Tourism	102.8	130.8	106.4	89.6	89.6	98.5	112.1	160.6
35	Trade and Industry	283.6	327.5	383.1	513.0	469.0	557.8	590.4	628.5
36	Transport	111.2	131.3	182.6	221.0	221.0	259.4	282.2	296.6
37	Water Affairs	972.0	890.7	862.5	1 043.1	1 001.4	1 166.5	1 196.7	1 212.4
<b>Total</b>		<b>49 574.2</b>	<b>56 243.2</b>	<b>64 973.4</b>	<b>76 392.8</b>	<b>76 008.7</b>	<b>84 093.2</b>	<b>90 167.3</b>	<b>95 232.5</b>



Table 10. Departmental receipts per vote 2006/07 to 2012/13 <sup>1</sup>

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
<b>Central Government Administration</b>									
1	The Presidency	1.7	0.3	0.2	0.5	0.5	0.3	0.3	0.3
2	Parliament	41.9	51.7	55.2	16.3	17.8	15.5	11.9	11.5
3	Cooperative Governance and Traditional Affairs	6.8	0.7	0.8	0.6	0.6	0.6	0.6	0.6
4	Home Affairs	468.2	421.1	355.7	429.5	429.5	455.3	482.6	506.7
5	International Relations and Cooperation	46.3	65.1	43.6	39.2	18.4	31.2	33.3	33.2
6	Public Works	79.9	95.8	28.5	25.6	31.5	26.6	27.7	29.4
<b>Financial and Administrative Services</b>									
8	Government Communication and Information System	3.1	3.1	3.3	2.9	2.9	3.0	3.0	3.0
9	National Treasury	4 355.1	6 116.7	5 270.4	4 148.5	3 839.0	2 354.2	2 544.8	2 602.9
10	Public Enterprises	0.1	0.1	0.8	0.1	0.1	0.1	0.1	0.1
11	Public Service and Administration	1.8	2.7	1.0	0.9	0.9	0.7	0.7	0.7
12	Statistics South Africa	1.5	17.7	2.8	6.9	6.9	2.2	2.5	2.6
<b>Social Services</b>									
13	Arts and Culture	3.2	0.4	3.6	1.0	1.0	0.6	0.6	0.7
14	Basic Education	0.6	1.9	1.5	0.9	0.9	1.1	1.2	1.2
15	Health	33.3	41.2	31.2	33.7	33.7	31.5	32.8	32.9
16	Higher Education and Training	6.2	6.9	6.7	6.5	6.6	6.9	7.0	7.0
17	Labour	6.1	8.4	28.9	12.9	12.9	16.1	22.4	24.3
18	Social Development	865.3	237.0	16.5	0.2	20.2	510.2	10.2	10.2
19	Sport and Recreation South Africa	5.6	0.0	0.3	0.6	5.7	0.3	0.4	0.4
<b>Justice, Crime Prevention and Security</b>									
20	Correctional Services	100.0	136.3	80.5	131.2	136.7	143.4	152.0	161.0
21	Defence and Military Veterans	492.8	551.9	629.4	676.7	676.7	702.5	729.2	756.9
22	Independent Complaints Directorate	0.0	0.4	0.1	0.1	0.1	0.1	0.1	0.1
23	Justice and Constitutional Development	319.5	317.0	356.8	358.9	358.9	377.6	399.8	422.5
24	Police	251.9	345.1	376.5	332.6	332.6	341.7	321.3	324.5
<b>Economic Services and Infrastructure</b>									
25	Agriculture, Forestry and Fisheries	141.1	121.1	254.0	219.7	216.7	119.3	121.5	118.2
26	Communications	2 613.8	3 007.4	3 520.1	933.0	1 160.8	925.0	959.4	993.4
27	Economic Development	177.5	229.3	244.4	484.8	420.0	230.0	243.8	250.0
28	Energy	0.1	1.2	3.3	3.5	3.5	3.7	3.9	4.1
29	Environmental Affairs	4.9	4.7	8.5	2.7	2.7	0.8	0.8	0.8
30	Human Settlements	1.9	0.7	2.4	0.5	2.8	0.5	0.5	0.6
31	Mineral Resources	191.0	267.1	261.3	161.8	161.8	205.6	211.8	213.9
32	Rural Development and Land Reform	158.8	176.4	64.2	231.2	61.1	68.4	69.0	64.5
33	Science and Technology	1.0	0.2	0.3	1.0	1.0	0.1	0.1	0.1
35	Trade and Industry	66.6	94.2	64.9	66.7	67.0	108.3	114.9	120.2
36	Transport	330.4	362.5	215.8	231.7	116.6	127.8	137.4	144.3
37	Water Affairs	137.2	0.1	26.6	72.6	39.8	41.2	44.0	44.0
Total departmental receipts as per Estimates of National Expenditure		10 915.2	12 686.3	11 960.0	8 635.5	8 188.0	6 852.2	6 691.4	6 887.0
Less: Parliament (retained departmental receipts)		41.9	51.7	55.2	16.3	17.8	15.5	11.9	11.5
Plus: South African Revenue Service departmental receipts collection		-30.0	58.0	711.4	1 205.8	812.4	3 543.6	4 803.7	5 503.9
<b>Total departmental receipts as per Budget Review</b>		<b>10 843.3</b>	<b>12 692.6</b>	<b>12 616.2</b>	<b>9 825.0</b>	<b>8 982.6</b>	<b>10 380.3</b>	<b>11 483.2</b>	<b>12 379.4</b>

1. Departmental receipts exclude extraordinary receipts which are deposited into the National Revenue Fund. Extraordinary receipts are included in the Budget Review.



# Information contained in each chapter

The Estimates of National Expenditure publication describes in detail the planned spending of all national government departments for three years going forward: that is, the years of the medium term expenditure framework (MTEF). The Estimates of National Expenditure is tabled in Parliament by the Minister of Finance on the day the main Budget is tabled. It provides details about the allocation of expenditure to all national departments set out in the appropriation bill, which is tabled on the same day.

The appropriation bill is divided into votes. A vote generally specifies the total amount appropriated per department. Each chapter in the Estimates of National Expenditure relates to a vote. By appropriating funds from the National Revenue Fund through the approval of the appropriation bill, Parliament authorises expenditure.

Votes are arranged into the following functional groupings to facilitate analysis of interdepartmental initiatives and service delivery.

- central government administration
- financial and administrative services
- social services
- justice, crime prevention and security
- economic services and infrastructure.

These functional groupings are informal and are not the same as either the government's cluster system groupings or the standard chart of accounts' more rigorous classification of government functions.

The Estimates of National Expenditure booklets for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

**The chapter for each vote contains the following information:**

## Budget summary

This table shows the budgeted expenditure for the vote for the MTEF period.

R million	2010/11					2011/12	2012/13
	Total to be Appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
<b>MTEF allocation</b>							
Programme name							
Programme name							
Programme name							
<b>Subtotal</b>							
<b>Direct charge against the National Revenue Fund</b>							
Item							
Item							
<b>Total expenditure estimates</b>							
Executive authority	Minister						
Accounting officer	Director-General / Chief Operating Officer						
Website address							

*Due to rounding off, the figures do not necessarily add up to the total. Figures are mostly denoted in rand million unless otherwise indicated.*

The **2010/11 total to be appropriated** shows the expenditure allocation for 2010/11 and corresponds with the information in the 2010 Appropriation Bill.

The totals to be appropriated by Parliament are categorised by economic classification into **current payments, transfers and subsidies, payments for capital assets** and **payments for financial assets**.

**Current payments** are payments made by the department for its operational requirements.

**Transfers and subsidies** are payments made by the department for which the department does not directly receive anything in return.

**Payments for capital assets** are payments made by a department for an asset that can be used for more than one year and from which future economic benefits or service potential are expected to flow.

**Payments for financial assets** mainly consist of payments made by departments as loans to public corporations or as equity investments in public corporations. The reason for expensing the payments rather than treating them as financing is that, unlike other financial transactions, the purpose of the transaction is not profit oriented. This column is only shown in departments where such payments have been budgeted for. Payments for theft and losses are included in this category; however, these payments are not budgeted for and will thus only appear in the historical information, which can be seen in the expenditure estimates table.

Estimates for the two outer years of the expenditure framework, **2011/12** and **2012/13**, are also shown. These estimates are not included in the 2010 Appropriation Bill as they are still only indicative of actual expenditure levels in the outer years of the MTEF period. Parliament typically only appropriates or authorises expenditure for one financial year at a time. These forward estimates or indicative allocations do, however, form the basis for the planning of the 2011 Budget.

**Direct charges against the National Revenue Fund** are amounts appropriated in terms of statutes and do not require parliamentary approval. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The last lines of the table provide accountability information: the department's executive authority, accounting officer and website address.

## Aim

*The aim of the vote captures the department's mandate, strategic objectives or its administrative functions, and corresponds with the aim stated in the appropriation bill.*

## Programme purposes

Each vote is comprised of several programmes. The activities and functions performed by a department are typically divided into these programmes. Programme 1 is the *Administration* programme, which houses the administrative activities and functions required to keep the department operating. Each vote programme is listed individually with its purpose, as stated in the appropriation bill. The programme purpose outlines the activities and functions of the particular programme as per the approved budget programme structure, in terms of the Public Finance Management Act (1999).

## Strategic overview: 2006/07 – 2012/13

This section describes the department's strategic direction over the period under review. It includes policy and mandate developments and legislative changes as well as a table of selected quantitative and trendable performance indicators.

## Savings and cost effective service delivery

In this section, departments discuss details of the cost savings measures and reprioritisation of budgets effected in the 2009/10 financial year and to be effected over the MTEF period ahead.

Savings typically emanate from reduced expenditure on non-core goods and services, the rescheduling of expenditure over time in the case of delays, reduced transfers to certain public entities, improved financial management, reduced expenditure on administration in favour of frontline services and through seeking alternative sources of financing.

## Selected performance indicators

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13

The table presents only a selected set of a department or entity's performance information and is not intended to provide a comprehensive view of performance.

An **indicator** is a numerical measure that tracks a department's or entity's progress towards its goal. An indicator may measure inputs, activities, outputs, outcomes or in certain instances explanatory information relating to the internal or external environment.

The **programme** column links the indicator to the programme associated with it.

## Expenditure estimates

This table shows expenditure outcomes and estimates over a seven-year period, by vote programme and by economic classification item.

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R million								
1. Programme name								
2. Programme name								
3. Programme name								
<b>Subtotal</b>								
Direct charge against the National Revenue Fund								
Item								
Item								
<b>Total</b>								
Change to 2009 Budget estimate								

### Economic classification

<b>Current payments</b>			
Economic classification item			
Economic classification item			
<b>Transfers and subsidies</b>			
Economic classification item			
Economic classification item			
<b>Payments for capital assets</b>			
Economic classification item			
Economic classification item			
<b>Payments for financial assets</b>			
<b>Total</b>			

Expenditure is set out first by **programme** and then by **economic classification** over a seven-year period.

For comparability, where programme structures have been changed in recent years, expenditure has, where possible, been reallocated to the new approved programme structure for all seven years. The president's appointment of ministers and deputy ministers after the 2009 general elections has necessitated a reorganisation of national departments, including renaming departments and establishing new departments. As a result, functions may have shifted between departments as a whole or in part, and new functions may have been defined.

**Audited outcomes** are presented as they appear in the department or entity's annual financial statements, with amounts reallocated for any subsequent approved budget programme structure changes.

**Adjusted appropriation** includes the changes made to the appropriation voted in the 2009 main Budget for the financial year, with amounts reallocated for any subsequent approved programme structure changes. Changes are generally made mid-year at the time of the adjustments budget. These adjustments can only be made in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999). Adjustments are included in the adjustments appropriation bill, which Parliament approves before expenditure can take place, and the details are published in the Adjusted Estimates of National Expenditure publication.

The **revised estimate** for 2009/10 represents National Treasury's current estimate, in consultation with the department, of expenditure outcomes. This does not imply a change in the amounts voted to departments in the 2009/10 adjusted appropriation; it is merely a more recent estimate of what the department will indeed spend.

The **medium-term expenditure estimates** are shown for 2010/11, 2011/12 and 2012/13. The spending figures for 2010/11 constitute the proposed appropriation to be funded from the National Revenue Fund that is contained in the main appropriation bill, which has to be considered by Parliament after it has been tabled. The medium-term expenditure estimates for 2011/12 and 2012/13 are indicative allocations, and will form the basis for planning the 2011 Budget.

**Direct charges against the National Revenue Fund** are amounts appropriated in terms of statutes and do not require parliamentary approval. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The **totals**, which are the sum of the expenditure on programmes and direct charges, are also classified into current payments, transfers and subsidies, payments for capital assets and payments for financial assets.

## Expenditure trends

The main expenditure trends and vote programme structure changes from 2006/07 to 2012/13 are described. Trends are generally represented over the MTEF period between 2009/10 and 2012/13, or over the entire period between 2006/07 and 2012/13.

An explanation of the spending focus over the MTEF period in relation to the strategic objectives and the performance targets that will be achieved over the period is given. Expenditure growth in the historical period is also typically compared to expenditure anticipated over the MTEF period. Reasons are given for trends that are identified, and the significant increases or decreases in expenditure are explained in terms of the underlying policies and service delivery objectives that inform the trends. A summary of the new (additional) allocations to the vote programme's baseline budget is given. The baseline is derived from the previous year's forward estimates. Expenditure on existing and new infrastructure is discussed.

Generally, unless otherwise indicated, average annual growth rates are reflected in nominal, not real, terms. Where inflationary growth has been excluded from the calculation and real growth estimates are provided, the consumer price index has been used to deflate the growth rate.

## Departmental receipts

Departmental (non-tax) receipts for 2009/10 are described, as well as the anticipated receipts for the MTEF period.

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Departmental receipts								
Economic classification item								
Economic classification item								
<b>Total</b>								

## Information on each programme

Each programme section (with the exception of the *Administration* programme) opens with the purposes of the subprogrammes that form that programme. The details of functions performed within subprogrammes and the principle for distributing funds across spending areas within subprogrammes are also described.

Programme 1 is always *Administration*, which includes spending on the ministry, the director-general's office and central corporate services.

## Objectives and measures

Objectives and measures are indicated for each programme. Objectives should include an explanation of strategic intent as well as specific interventions and progress measures. (Programme 1 (*Administration*) is generally exempt from providing objectives and measures.)

For example: Improve service to eligible citizens and residents (objective) by reducing the time taken to issue passports and travel documents (specific intervention) from 10 days in 2008/09 to 5 days in 2011/12 (progress measure).

## Service delivery focus

Information is provided on recent achievements for each programme, including service delivery and operational achievements for the previous year and for the current financial year to date. Reports are given relative to the targets that were presented in previous Estimates of National Expenditure and Adjusted Estimates of National Expenditure publications.

## Expenditure estimates (per programme)

Tables for each programme set out expenditure by subprogramme and economic classification over a seven-year period.

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Subprogramme name							
Subprogramme name							
Subprogramme name							
<b>Total</b>							
Change to 2009 Budget estimate							

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
<b>Economic classification</b>							
<b>Current payments</b>							
Economic classification item							
Economic classification item							
<b>Transfers and subsidies</b>							
Economic classification item							
Economic classification item							
<b>Payments for capital assets</b>							
Economic classification item							
Economic classification item							
<b>Payments for financial assets</b>							
<b>Total</b>							

## Expenditure trends (per programme)

Important expenditure trends for each programme are explained. The scope of the information provided in this section is similar to what is provided for the entire vote.

## Public entities and other agencies

Where appropriate, the discussion of an entity is linked to a specific vote programme and is shown directly after the discussion of that programme.

The scope of information contained in the write-up on public entities is similar to what is reported for the department.

Information on each of the public entities generally consists of the following:

- key legislative mandates in terms of which the entity was established and within which it operates
- selected performance indicators relating to the entity's mandate
- planned deliverables for the next MTEF period
- key objectives achieved during the previous reporting periods
- financial data tables for the entity, focusing on the sources of funding for the entity, key spending areas and expenditure trends, and if applicable an analysis of some of the more important items on the entity's balance sheet
- reprioritisation and savings measures implemented.

## Additional tables

Additional tables appear at the end of the vote. These include:

### Summary of expenditure trends and estimates per programme and economic classification

This table shows the budgeted expenditure as well as the audited outcome and revised estimate for 2008/09 and 2009/10 respectively.



### Summary of personnel numbers and compensation of employees

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on different categories of employees.

The **unit cost** refers to the average cost per person employed by the department. It is calculated by dividing the compensation figure by the personnel numbers.

**Personnel numbers** refers to the physical number (head count) of people employed by the department.

### Details of establishment and personnel numbers per salary level

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on the number of posts in the department at different salary levels **per programme** as at 30 September 2009.

**Number of posts on approved establishment** refers to the number of departmental employment positions approved by the Department of Public Service and Administration.

**Number of funded posts** refers to the number of departmental employment positions which are provided within the budget.

**Number of posts additional to the establishment** typically refers to additional employment positions that have been allocated on an ad hoc basis and that do not form part of the approved departmental establishment.

### Summary of expenditure on training

Information is provided on the funds spent on training, and the number of people trained by the department.

### Summary of conditional grants to provinces and municipalities

A conditional grant refers to an allocation made by the national government, from its nationally raised revenue, to a province, local government or municipality, on condition that certain requirements or services are met.

### Summary of departmental public private partnerships projects

Disclosure notes with additional details are provided for the projects signed in terms of Treasury Regulation 16.

Public private partnerships refer to contractual arrangements in which a private party performs part of a government function and assumes the associated risks. In return, the private party receives a fee according to predefined performance criteria. A public private partnership may also be a project in which a private party uses state assets for its own commercial purposes, and government benefits from the profits generated by the enterprise.

**Unitary fee** refers to the total payment made to the private party for the provision of all types of services.

A **signed** project is a public private partnership project which has reached financial close and is being implemented.

**Projects in preparation** are in some stage of inception, feasibility or procurement, but have not yet reached financial close.

**Project monitoring costs** are associated with the ongoing evaluation and monitoring of public private partnerships in operation.

**Advisory fees** are costs related to the hiring of transaction advisors who assist government with feasibility studies and procurement in the public private partnership project process.

**Revenue generated** is shown in cases where public private partnership projects have revenue generating potential such as tourism projects or toll roads.

### Summary of donor funding

Donor funding is funding received by departments over and above the allocations provided in the South African government's appropriation legislation.

Donor funding comprises official development assistance and other local and international donations.

Official development assistance is an official resource flow from the international donor community to the South African government in the form of grants, technical cooperation and financial cooperation.

The **programme** column links the donor funding to the vote programme that is associated with it.

The **spending focus** shows what the department aims to achieve by using the funding.

### Summary of expenditure on infrastructure

The infrastructure table includes new and replacement assets, maintenance and repairs, upgrades and additions, and rehabilitation, renovation and refurbishment of assets.

**Infrastructure transfers to other spheres, agencies and departments** refers to transfers and grants to other government components for expenditure on infrastructure.

**Fixed installations transferred to households** shows the transfer of funds to individual South Africans to be used for the construction of fixed 'on-site' structures that enhance the welfare of households.

**Maintenance on infrastructure** refers to all maintenance, repairs and refurbishment expenditure on infrastructure that prolongs the life and retains the value of the infrastructure asset. This item does not include day-to-day maintenance.

**In all tables a dash ( - ) indicates that information is unavailable or zero.**

# Police

**National Treasury  
Republic of South Africa**



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# Vote 24

## Police

### Budget summary

R thousand	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	18 167 072	16 591 634	217 981	1 357 457	20 124 668	21 396 152
Visible Policing	20 702 464	19 518 897	156 006	1 027 561	21 797 777	22 978 293
Detective Services	8 757 701	8 424 151	50 551	282 999	9 730 323	10 474 772
Crime Intelligence	1 886 902	1 838 602	7 724	40 576	2 015 268	2 112 516
Protection and Security Services	3 042 301	2 963 096	6 138	73 067	3 248 558	3 429 111
<b>Total expenditure estimates</b>	<b>52 556 440</b>	<b>49 336 380</b>	<b>438 400</b>	<b>2 781 660</b>	<b>56 916 594</b>	<b>60 390 844</b>
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 booklets for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.*

### Aim

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

### Programme purposes

#### Programme 1: Administration

**Purpose:** Develop policy and manage the department, including providing administrative support.

#### 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 borderlines.

#### 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.

## **Strategic overview: 2006/07 – 2012/13**

The key policy documents governing policing in South Africa are section 205 of the Constitution and the South African Police Service Act (1995). This legislation regulates the service in terms of its core policing function, which is to prevent, investigate and combat crime. The Department of Police's key strategic priorities include combating organised crime, serious and violent crimes, crimes against women and children, and improving basic service delivery.

### *Intensifying the fight against crime and corruption*

One of the priorities articulated in government's 2009 – 2014 medium term strategic framework is to intensify the fight against crime and corruption. The objective is to bring about an integrated, modernised, properly resourced and well managed criminal justice system. In line with this, the specific focus over the medium term will include: enhancing the capacity of the detective and forensic services; mobilising the population against crime; reducing serious and violent crime by 4-7 per cent per year; combating crimes against women and children and promoting the empowerment of victims of crime; establishing a border management agency to manage migration, customs and land borderline control services; and combating corruption in the public and private sectors.

More concretely, the service will focus on: setting up partnerships to prevent crime; improving regional cooperation to combat crime at borderlines and ports of entry and exit; upholding and enforcing the law through intelligence driven police operations; preventing, detecting and investigating corruption; improving the quality of general investigations as well as the quality of specialised investigations pertaining to organised crime, commercial crime and crimes against women and children; enhancing the skills and capacity of the detectives and forensic science services; and developing and implementing specific safety measures for major events, such as the 2010 FIFA World Cup.

### Community and sector policing

As a particular approach to policing, community policing recognises the interdependence and shared responsibility of the police and the community in maintaining safety and security. The key to this approach is establishing partnerships between the police and the public through which crime and community safety issues can be jointly addressed. Police and community partnerships are structured around community policing forums, which promote police accountability at the local level and the cooperation of communities with the South African Police Service in preventing crime. Plans are under way to extend the functions of community policing forums by establishing community safety forums to monitor and coordinate the functioning of the criminal justice system at the municipality level. The community safety forum concept tackles the deficiencies of community police forums by approaching the security challenge from a developmental perspective. This involves bringing together those role players responsible for criminal justice and services that, correctly targeted, could assist in preventing crime. The police civilian secretariat is in the process of developing an action plan.

While community policing focuses on building partnerships at a broader level in specific areas, sector policing mobilises and organises communities at a more micro level (for example within the boundaries of neighbourhoods, or sectors) to bring the police closer to the communities. Sector policing focuses on combining police and community capabilities by launching joint projects to address specific crimes and identifying hot spots and vulnerable communities in specific sectors, which are demarcated policing precincts identified through crime pattern analyses.

### Building capacity to improve policing services

Over the medium term, more skilled personnel will be appointed in detective services, forensic sciences, crime intelligence, border control and the directorate for priority crime investigation environments. As a result, the total number of personnel is expected to grow from 182 754 in 2008/09 to 200 660 in 2012/13. This larger establishment will be complemented by the expansion of the department's vehicle fleet, equipment supplies and technological infrastructure. To improve the South African Police Service's investigative capacity, investigative powers and functions previously performed by the Directorate for Special Operations have been transferred to the police service and are now being performed by the newly established Directorate for Priority Crime Investigation. The new directorate has been tasked with preventing, combating and investigating offences that

are seen to be of national importance, such as organised crime syndicates, serious and violent crime, and commercial crime and corruption. Also, due to the specialised nature of investigative work, processes are under way to reintroduce targeted specialised units over the medium term, such as the family, violence and child protection units. Additional training programmes will be developed to create specialised pools of skilled professionals.

## Savings and cost effective service delivery

Savings of R177.6 million in 2010/11, R207.8 million in 2011/12 and R313.2 million in 2012/13 have been identified in the department's budget, and will be effected in the compensation of employees and goods and services categories of expenditure. These measures affect all programmes, and include initiatives such as least cost routing of calls from landlines to cellphones, limitations on the extent of kilometres to be travelled per vehicle per month, and observing departmental instructions on travel and subsistence in relation to meetings, conferences and workshops. These measures will ensure that the level of spending is sustained, but that there has been appropriate reprioritisation.

## Selected performance indicators

Table 24.1 Police

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Detection rate for contact crime	Detective Services	56.85% (458 848)	54.54% (464 985)	52.45% (445 202)	54%	55%	56%	57%
Detection rate for property related crime	Detective Services	15.10% (96 469)	15.60 (97 383)	15.41% (98 697)	16%	17%	18%	19%
Detection rate for crime dependent on police action for detection	Detective Services	96.32% (155 929)	96.97% (170 214)	97.05% (186 087)	95%	96%	96%	96%
Percentage of previous conviction reports generated within 30 days	Detective Services	86% (30 194)	76.26% (63 549)	75.25% (70 547)	85%	85%	85%	85%
Exhibits analysed by forensic analysts within 35 days as a proportion of the total exhibits analysed	Detective Services	92% (197 635)	91% (179 702)	92.2% (161 780)	92%	93%	93%	93%
Number of crime prevention actions focusing on legal and illegal firearms, illegal drugs and stolen/robbed vehicles	Visible Policing	18 787	17 160	17 184	25 000	25 000	25 000	25 000
Number of crime prevention and combating actions for enhancing national security at ports of entry	Protection and Security Services	-	-	2 380	3 800	3 800	3 800	3 800

## Expenditure estimates

Table 24.2 Police

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R thousand								
1. Administration	10 630 361	12 063 129	13 958 877	15 905 632	15 905 632	18 167 072	20 124 668	21 396 152
2. Visible Policing	14 021 586	15 332 583	17 095 597	19 752 934	19 752 934	20 702 464	21 797 777	22 978 293
3. Detective Services	5 546 560	6 118 603	6 929 680	7 562 756	7 562 756	8 757 701	9 730 323	10 474 772
4. Crime Intelligence	1 175 033	1 299 424	1 440 204	1 714 134	1 714 134	1 886 902	2 015 268	2 112 516
5. Protection and Security Services	1 261 327	1 712 187	2 210 890	2 686 539	2 686 539	3 042 301	3 248 558	3 429 111
<b>Total</b>	<b>32 634 867</b>	<b>36 525 926</b>	<b>41 635 248</b>	<b>47 621 995</b>	<b>47 621 995</b>	<b>52 556 440</b>	<b>56 916 594</b>	<b>60 390 844</b>
Change to 2009 Budget estimate				1 212 302	1 212 302	1 590 026	1 886 585	2 517 468

Table 24.2 Police (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
<b>Economic classification</b>								
<b>Current payments</b>	<b>30 031 518</b>	<b>33 587 814</b>	<b>38 647 580</b>	<b>44 708 063</b>	<b>44 708 063</b>	<b>49 336 380</b>	<b>53 451 228</b>	<b>56 554 021</b>
Compensation of employees	22 730 176	25 610 596	29 147 399	33 770 193	33 770 193	37 148 796	39 660 299	41 777 369
Goods and services	7 301 342	7 977 218	9 500 181	10 937 870	10 937 870	12 187 584	13 790 929	14 776 652
<i>of which:</i>								
Administrative fees	35 137	31 775	32 978	41 082	41 082	39 221	42 912	44 983
Advertising	22 213	32 062	26 957	46 423	46 423	16 541	17 675	18 306
Assets less than the capitalisation threshold	431 403	275 267	252 473	351 007	351 007	294 872	315 191	328 805
Audit cost: External	27 685	35 125	31 405	48 597	48 597	26 366	28 003	28 785
Bursaries: Employees	1 782	2 163	2 355	2 992	2 992	491	521	536
Catering: Departmental activities	–	37	3 750	151	151	21 953	23 341	24 364
Communication	619 214	631 391	684 172	793 406	793 406	722 631	786 408	935 094
Computer services	1 163 452	1 198 209	1 611 945	1 750 548	1 750 548	2 890 617	3 694 090	3 804 835
Consultants and professional services: Business and advisory services	7 925	13 894	14 435	24 226	24 226	13 781	14 826	15 298
Consultants and professional services: Infrastructure and planning	26 322	2 160	3 491	2 999	2 999	2 781	2 956	3 039
Consultants and professional services: Laboratory services	–	–	106	–	–	218	254	268
Consultants and professional services: Legal costs	62 615	75 433	82 935	104 364	104 364	101 320	107 609	110 613
Contractors	482 803	528 467	622 407	676 004	676 004	845 225	914 163	969 311
Agency and support / outsourced services	450 194	490 038	628 987	629 730	629 730	591 934	629 596	655 485
Entertainment	11 786	14 779	16 786	19 521	19 521	5 091	5 445	5 688
Inventory: Food and food supplies	–	–	1 752	–	–	1 566	1 663	1 743
Inventory: Fuel, oil and gas	1 209 578	1 403 845	1 874 838	2 102 214	2 102 214	1 638 888	1 798 461	1 945 473
Inventory: Learner and teacher support material	–	–	324	–	–	925	1 014	1 053
Inventory: Materials and supplies	256 439	308 832	383 580	374 229	374 229	517 508	563 341	603 074
Inventory: Medical supplies	2 532	5 183	8 430	7 156	7 156	14 010	14 894	15 386
Inventory: Military stores	76 870	52 972	80 902	73 094	73 094	55 203	58 456	61 358
Inventory: Other consumables	90 010	116 550	150 183	150 039	150 039	194 998	218 129	229 317
Inventory: Stationery and printing	197 827	208 788	243 518	269 961	269 961	307 653	333 085	347 867
Lease payments	922 140	1 112 410	1 187 136	1 535 385	1 535 385	1 766 493	1 986 498	2 225 141
Property payments	321 367	383 095	529 173	523 766	523 766	717 733	817 909	895 602
Transport provided: Departmental activity	3 438	2 715	1 647	3 495	3 495	674	726	763
Travel and subsistence	538 847	622 175	617 803	843 255	843 255	868 141	838 544	896 327
Training and development	23 588	28 795	29 374	40 411	40 411	34 088	36 249	37 309
Operating expenditure	304 713	383 270	358 535	499 793	499 793	477 080	518 021	549 100
Venues and facilities	11 462	17 788	17 804	24 020	24 020	19 582	20 949	21 729
<b>Transfers and subsidies</b>	<b>290 635</b>	<b>334 598</b>	<b>379 939</b>	<b>382 781</b>	<b>382 781</b>	<b>438 400</b>	<b>460 620</b>	<b>482 132</b>
Provinces and municipalities	31 748	20 094	23 232	23 077	23 077	23 943	25 228	26 434
Departmental agencies and accounts	14 562	16 298	18 427	19 732	19 732	22 787	23 926	25 123
<b>Payments for capital assets</b>	<b>2 300 249</b>	<b>2 600 087</b>	<b>2 605 647</b>	<b>2 531 151</b>	<b>2 531 151</b>	<b>2 781 660</b>	<b>3 004 746</b>	<b>3 354 691</b>
Buildings and other fixed structures	510 540	732 470	991 150	1 014 435	1 014 435	1 118 201	1 235 293	1 544 557
Machinery and equipment	1 789 112	1 866 645	1 612 501	1 515 626	1 515 626	1 662 324	1 769 218	1 809 884
Biological assets	597	972	1 996	1 090	1 090	1 135	235	250
<b>Payments for financial assets</b>	<b>12 465</b>	<b>3 427</b>	<b>2 082</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>32 634 867</b>	<b>36 525 926</b>	<b>41 635 248</b>	<b>47 621 995</b>	<b>47 621 995</b>	<b>52 556 440</b>	<b>56 916 594</b>	<b>60 390 844</b>



## Expenditure trends

Expenditure increased substantially from R32.6 billion in 2006/07 to R47.6 billion in 2009/10, at an average annual rate of 13.4 per cent. It is expected to reach R60.4 billion in 2012/13, at an average annual rate of 8.2 per cent. The strong growth in expenditure over the medium term is mainly due to: the employment of additional police officers; an investment in capital infrastructure and technological enhancements, especially in the forensic science and investigative functions; the upgrading of the IT network; and the reviewing and modernising of the criminal justice system to create an integrated criminal justice environment.

Total spending on current payments increased from R30 billion in 2006/07 to R44.7 billion in 2009/10, at an average annual rate of 14.2 per cent and driven mainly by compensation of employees.

The growth rate of current payments is slower over the MTEF period, increasing at an average annual rate of 8.1 per cent, due to efficiency savings.

The department receives additional allocations over the MTEF period of R1.6 billion, R1.9 billion and R2.6 billion. This is for: appointing approximately 4 747 police officials in 2012/13; expanding the physical resource capacity of the Directorate for Priority Crime Investigation in 2012/13; increases to the funding level for property management in 2011/12 and 2012/13; and the higher salary increases granted in 2009/10. The increased allocations will allow the recruitment of 17 965 new personnel over the medium term. 8 065 of these are new appointments and the balance cover staff turnover.

The departmental objective to create human resource capacity began in 2000, when the establishment totalled 119 000. This initiative allowed for the expansion of total personnel numbers over time from 182 754 in 2008/09 to a projected 200 660 in 2012/13. Between 2006/07 and 2008/09, the *Visible Policing* programme constituted an average of 52.2 per cent of the total number of personnel followed by the *Administration* and *Detective Services* programmes, at 18.5 per cent and 17.5 per cent. The *Detective Services* programme is the fastest growing programme, with personnel numbers expected to increase at an average annual rate of 2.9 per cent from 35 814 in 2010/11 to 37 892 in 2012/13. This is mainly due to expanding the capacity of the newly established Directorate for Priority Crime Investigation.

### *Infrastructure spending*

Expenditure for constructing new policing infrastructure increases at an average annual rate of 25.7 per cent from 2006/07 to 2009/10, and 15 per cent from 2009/10 to 2012/13. Infrastructure spending is set to increase from R510.5 million in 2006/07 to an estimated R1.5 billion in 2012/13 and allocations earmarked for this purpose will be used for building and upgrading police stations. Spending on office accommodation functions devolved from the Department of Public Works increases rapidly, from R1.1 billion in 2006/07 to an estimated R2.6 billion in 2012/13, at an average annual rate of 13.1 per cent.

In 2008/09, the department initiated the building of a forensic laboratory in Western Cape expected to be completed in 2011/12. The current regional forensic science laboratory services in Western Cape are accommodated in 5 separate buildings. The new building will accommodate all the different forensic disciplines under one roof and this will eliminate the duplication of certain administration processes. The new laboratory complex will allow for an increase in personnel capacity and analytical instrumentation. The new building's design supports work processes and workflow, which will positively impact on case throughput and the turnaround time of analyses. This project will cost R516.4 million.

## Departmental receipts

Revenue is mainly generated from recovered debt, rental income, auctioned unclaimed stolen property, and services provided at commercial events. The department receipts decrease from R332.6 million in 2009/10 to R324.5 million in 2012/13, due to the cyclical nature of firearm licence renewals. The new cycle begins in 2010 for which a decrease in applications is expected. The increase in revenue projected for 2010/11 is mainly because of the expected increase in firearm licence applications. Revenue fluctuates because firearm licence renewal timeframes are cyclical in nature.

Table 24.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
<b>Departmental receipts</b>	<b>251 858</b>	<b>345 051</b>	<b>376 456</b>	<b>332 561</b>	<b>332 561</b>	<b>341 732</b>	<b>321 297</b>	<b>324 514</b>
Sales of goods and services produced by department	134 564	173 409	217 375	186 023	186 023	222 699	196 701	186 044
Sales of scrap, waste, arms and other used current goods	2 264	6 000	5 648	–	–	2 417	2 501	2 100
Fines, penalties and forfeits	7 338	8 021	24 336	5 950	5 950	6 307	6 705	6 120
Interest, dividends and rent on land	1 807	986	2 235	1 200	1 200	1 272	1 360	1 210
Sales of capital assets	1 352	14 588	2 515	1 120	1 120	1 187	1 225	1 190
Transactions in financial assets and liabilities	104 533	142 047	124 347	138 268	138 268	107 850	112 805	127 850
<b>Total</b>	<b>251 858</b>	<b>345 051</b>	<b>376 456</b>	<b>332 561</b>	<b>332 561</b>	<b>341 732</b>	<b>321 297</b>	<b>324 514</b>

## Programme 1: Administration

### Expenditure estimates

Table 24.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Minister <sup>1</sup>	885	951	1 604	1 725	1 816	1 916	2 012
Deputy Minister <sup>1</sup>	719	773	1 328	1 421	1 496	1 578	1 657
Management	27 049	46 979	52 955	47 797	54 314	57 279	60 006
Corporate Services	9 511 380	10 696 298	12 423 620	14 009 171	16 029 512	17 697 951	18 661 370
Property Management	1 090 328	1 318 128	1 479 370	1 845 518	2 079 934	2 365 944	2 671 107
<b>Total</b>	<b>10 630 361</b>	<b>12 063 129</b>	<b>13 958 877</b>	<b>15 905 632</b>	<b>18 167 072</b>	<b>20 124 668</b>	<b>21 396 152</b>
Change to 2009 Budget estimate				456 482	646 361	536 271	736 469

<sup>1</sup>. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included. Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

#### Economic classification

<b>Current payments</b>	<b>9 625 815</b>	<b>10 808 480</b>	<b>12 464 717</b>	<b>14 523 156</b>	<b>16 591 634</b>	<b>18 416 405</b>	<b>19 386 257</b>
Compensation of employees	6 206 338	6 954 981	7 851 565	8 875 546	9 981 903	10 614 821	11 128 839
Goods and services	3 419 477	3 853 499	4 613 152	5 647 610	6 609 731	7 801 584	8 257 418
<i>of which:</i>							
<i>Administrative fees</i>	<i>10 290</i>	<i>8 997</i>	<i>8 813</i>	<i>12 448</i>	<i>9 902</i>	<i>10 517</i>	<i>10 811</i>
<i>Advertising</i>	<i>17 374</i>	<i>27 554</i>	<i>18 565</i>	<i>38 122</i>	<i>11 087</i>	<i>11 775</i>	<i>12 104</i>
<i>Assets less than the capitalisation threshold</i>	<i>103 514</i>	<i>68 310</i>	<i>93 983</i>	<i>94 509</i>	<i>100 466</i>	<i>106 702</i>	<i>109 681</i>
<i>Audit cost: External</i>	<i>27 685</i>	<i>35 125</i>	<i>31 405</i>	<i>48 597</i>	<i>26 366</i>	<i>28 003</i>	<i>28 785</i>
<i>Bursaries: Employees</i>	<i>1 782</i>	<i>2 162</i>	<i>2 355</i>	<i>2 991</i>	<i>491</i>	<i>521</i>	<i>536</i>
<i>Catering: Departmental activities</i>	<i>–</i>	<i>36</i>	<i>1 837</i>	<i>50</i>	<i>6 127</i>	<i>6 508</i>	<i>6 689</i>
<i>Communication</i>	<i>79 250</i>	<i>80 715</i>	<i>106 005</i>	<i>111 672</i>	<i>120 331</i>	<i>127 800</i>	<i>131 368</i>
<i>Computer services</i>	<i>1 152 413</i>	<i>1 194 533</i>	<i>1 557 576</i>	<i>1 746 053</i>	<i>2 887 987</i>	<i>3 691 286</i>	<i>3 801 715</i>
<i>Consultants and professional services: Business and advisory services</i>	<i>7 455</i>	<i>13 583</i>	<i>13 481</i>	<i>18 793</i>	<i>11 785</i>	<i>12 612</i>	<i>12 964</i>
<i>Consultants and professional services: Infrastructure and planning</i>	<i>17 498</i>	<i>2 017</i>	<i>3 225</i>	<i>2 791</i>	<i>2 630</i>	<i>2 793</i>	<i>2 871</i>
<i>Consultants and professional services: Legal costs</i>	<i>62 615</i>	<i>75 431</i>	<i>82 934</i>	<i>104 362</i>	<i>101 320</i>	<i>107 609</i>	<i>110 613</i>
<i>Contractors</i>	<i>64 916</i>	<i>58 619</i>	<i>67 479</i>	<i>81 102</i>	<i>78 883</i>	<i>83 779</i>	<i>86 118</i>
<i>Agency and support / outsourced services</i>	<i>69 784</i>	<i>91 513</i>	<i>213 152</i>	<i>126 612</i>	<i>226 170</i>	<i>240 207</i>	<i>246 914</i>
<i>Entertainment</i>	<i>5 472</i>	<i>5 687</i>	<i>5 627</i>	<i>7 868</i>	<i>1 695</i>	<i>1 800</i>	<i>1 850</i>
<i>Inventory: Food and food supplies</i>	<i>–</i>	<i>–</i>	<i>2</i>	<i>–</i>	<i>89</i>	<i>94</i>	<i>97</i>

Table 24.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Economic classification</b>							
<b>Current payments</b>							
<i>Inventory: Fuel, oil and gas</i>	81 018	95 280	144 756	354 602	129 587	137 629	141 472
<i>Inventory: Learner and teacher support material</i>	–	–	324	–	607	645	663
<i>Inventory: Materials and supplies</i>	35 863	39 597	42 266	54 784	61 799	63 169	66 258
<i>Inventory: Medical supplies</i>	2 367	4 898	7 493	6 777	10 676	11 339	11 656
<i>Inventory: Military stores</i>	60 297	50 297	74 724	69 588	48 201	51 000	53 550
<i>Inventory: Other consumables</i>	17 620	35 679	29 195	49 363	27 185	28 844	29 649
<i>Inventory: Stationery and printing</i>	67 773	66 789	90 003	92 405	85 232	90 522	93 049
<i>Lease payments</i>	863 448	1 056 740	1 123 594	1 462 039	1 668 878	1 880 225	2 113 602
<i>Property payments</i>	269 535	313 436	417 302	433 650	481 525	561 411	625 691
<i>Transport provided: Departmental activity</i>	529	680	165	941	24	25	26
<i>Travel and subsistence</i>	216 250	266 033	219 296	368 067	199 240	213 782	218 672
<i>Training and development</i>	21 240	25 227	27 087	34 902	32 383	34 392	35 353
<i>Operating expenditure</i>	155 926	222 217	218 875	307 446	267 186	283 979	291 692
<i>Venues and facilities</i>	7 563	12 344	11 633	17 078	11 879	12 616	12 969
<b>Transfers and subsidies</b>	<b>131 421</b>	<b>176 147</b>	<b>195 567</b>	<b>206 134</b>	<b>217 981</b>	<b>229 718</b>	<b>240 810</b>
Provinces and municipalities	5 140	2 837	3 303	3 204	3 571	3 745	3 922
Departmental agencies and accounts	14 256	15 886	17 896	19 207	22 787	23 926	25 123
Households	112 025	157 424	174 368	183 723	191 623	202 047	211 765
<b>Payments for capital assets</b>	<b>860 660</b>	<b>1 075 075</b>	<b>1 296 511</b>	<b>1 176 342</b>	<b>1 357 457</b>	<b>1 478 545</b>	<b>1 769 085</b>
Buildings and other fixed structures	507 157	726 802	986 339	1 014 435	1 118 201	1 235 293	1 544 557
Machinery and equipment	352 911	347 478	308 245	160 817	238 121	243 017	224 278
Biological assets	592	795	1 927	1 090	1 135	235	250
<b>Payments for financial assets</b>	<b>12 465</b>	<b>3 427</b>	<b>2 082</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>10 630 361</b>	<b>12 063 129</b>	<b>13 958 877</b>	<b>15 905 632</b>	<b>18 167 072</b>	<b>20 124 668</b>	<b>21 396 152</b>
<b>Details of transfers and subsidies</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
Current	5 140	2 837	3 303	3 204	3 571	3 745	3 922
Regional Services Council levies	2 667	–	–	–	–	–	–
Vehicle Licences	2 473	2 837	3 303	3 204	3 571	3 745	3 922
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
Current	14 256	15 886	17 896	19 207	22 787	23 926	25 123
Safety and Security Sector Education and Training Authority	14 256	15 886	17 896	19 207	22 787	23 926	25 123
<b>Households</b>							
<b>Social benefits</b>							
Current	72 305	99 265	109 738	108 449	120 178	127 030	133 147
Employee Social Benefit	72 305	99 265	109 738	108 449	120 178	127 030	133 147
<b>Households</b>							
<b>Other transfers to households</b>							
Current	39 720	58 159	64 630	75 274	71 445	75 017	78 618
Claims Against the State	39 720	58 159	64 630	75 274	71 445	75 017	78 618

## Expenditure trends

Expenditure in this programme over the medium term utilises approximately one-third of the department's overall allocation. This is because it provides extensive centralised functions and pays employer medical aid

contributions through the *Corporate Services* subprogramme. Expenditure increased from R10.6 billion in 2006/07 to R15.9 billion in 2009/10, at an average annual rate of 14.4 per cent. It is expected to grow to R21.4 billion in 2012/13 at an average annual rate of 10.4 per cent over the medium term. The increase in expenditure is due to annual increases on accommodation budgets devolved from the Department of Public Works.

Expenditure on payments for capital assets increased substantially, from R860.7 million in 2006/07 to R1.8 billion in 2012/13, at an average annual rate of 12.8 per cent. This is mainly because of the additional allocations of R108.5 million in the 2006 Budget and R1.1 billion in the 2007 Budget for new policing facilities.

Additional allocations of R275.3 million and R60 million were provided for maintenance and leaseholds for functional accommodation in 2007/08 and 2008/09. Property management is prioritised as a focus for spending. Additional allocations of R150 million and R500 million are provided for municipal services, property rates and planned maintenance in 2011/12 and 2012/13. Spending in machinery and equipment increased from R160.8 million in 2009/10 to R224.3 million in 2012/13 due to: the continued expansion of the vehicle fleet, including the automated vehicle location system; and upgrading the network and hosting infrastructure.

## Programme 2: Visible Policing

- *Crime Prevention* provides for basic crime prevention and visible policing services at police stations including community service centres.
- *Borderline Security* provides for the policing of borderlines.
- *Specialised Interventions* comprises the air wing, special task force and crime combating capacity.

### Objectives and measures

- Discourage and prevent priority crime by conducting a minimum of 25 000 crime prevention actions focusing on legal and illegal firearms, illegal drugs and stolen/robbed vehicles in 2010/11.
- Deter illegal activities at borderlines by increasing the number of policing actions there from 225 actions in 2008/09 to 350 actions in 2010/11, focusing on legal and illegal firearms, illegal drugs, stolen/robbed vehicles and illegal migration.
- Stabilise or resolve 95 per cent of dangerous and potentially dangerous situations in 2010/11 where normal policing is ineffective.

### Service delivery focus

In 2008/09 and the first half of 2009/10, 536 991 and 290 157 priority crime arrests were made. The target of arrests for priority crimes in 2008/09 was set at 510 000, with the increase in arrests attributed to integrated law enforcement operations such as roadblocks and stop and search operations in a number of priority areas to address contact related crimes, property related crimes, crimes dependent on police action and other serious crimes.

In 2008/09, 12 883 firearms were stolen and lost and 13 675 were recovered at a rate of 106 per cent against a targeted 85 per cent. In the first half of 2009/10, 6 351 firearms were stolen and lost and 4 436 were recovered at a rate of 70 per cent. This high rate of recovery is due to a focus on tracing illegal firearms and testing compliance in terms of the Firearms Control Act (2000). In 2008/09, 86 579 vehicles were stolen and hijacked and 39 838 were recovered, achieving the 46 per cent target. In the first half of 2009/10, 42 591 vehicles were stolen and robbed and 17 292 vehicles were recovered. Illegal drugs such as cannabis, methaqualone, cocaine, heroine, methcathinone, crystal meth and amphetamine type stimulants with a street value of more than R316 million were confiscated in 2008/09.

To deter illegal activities at borderlines, 15 119 arrests for illegal firearms, stolen vehicles, illegal drugs, illegal goods, human smuggling and trafficking, undocumented persons, and illegal cross border movements were made in the first half of 2009/10 compared to the 26 726 arrests in the first half of 2008/09. This increase was due to an increase in illegal crossings at the Limpopo borderline. The target for 2009/10 was to increase the number of arrests at borderlines to 25 000.

In 2008/09, 1 959 arrests were made as a result of violent public and collective incidents such as attacks, barricades, service delivery protests and marches, and 2 090 arrests were made in the first half of 2009/10.

Entities such as Business against Crime South Africa, the Primedia Group, the National Religious Leaders Forum and the Community Building Credible Ownership were some of the key strategic partners of the South African Police Service in addressing specific crimes in a proactive manner in 2008/09. Issues addressed in 2008/09 through the South African Police Service and Business Against Crime South Africa partnership were vehicle crime, cell phone theft, theft of non-ferrous metals and the improvement of service delivery at the Gauteng 10111 operation centre. The partnership with the Primedia Group began in June 2007 and by the end of 2008/09, 758 arrests had been made.

## Expenditure estimates

Table 24.5 Visible Policing

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Crime Prevention	12 367 739	13 710 324	15 538 103	18 006 834	19 011 735	20 022 122	21 118 572
Borderline Security	77 719	168 750	168 707	224 969	229 468	234 058	239 984
Specialised Interventions	1 576 128	1 453 509	1 388 787	1 521 131	1 461 261	1 541 597	1 619 737
<b>Total</b>	<b>14 021 586</b>	<b>15 332 583</b>	<b>17 095 597</b>	<b>19 752 934</b>	<b>20 702 464</b>	<b>21 797 777</b>	<b>22 978 293</b>
Change to 2009 Budget estimate				737 397	139 380	125 003	221 880
<b>Economic classification</b>							
Current payments	12 894 950	14 091 442	16 123 114	18 596 596	19 518 897	20 544 581	21 664 510
Compensation of employees	10 284 072	11 383 543	12 986 076	15 140 082	16 033 367	16 935 997	17 815 978
Goods and services	2 610 878	2 707 899	3 137 038	3 456 514	3 485 530	3 608 584	3 848 532
<i>of which:</i>							
<i>Administrative fees</i>	14 581	12 973	13 205	16 347	14 012	14 891	15 621
<i>Advertising</i>	4 145	4 046	7 463	5 098	3 632	3 860	4 049
<i>Assets less than the capitalisation threshold</i>	275 656	161 853	121 980	203 944	142 734	151 689	159 129
<i>Catering: Departmental activities</i>	–	1	1 415	1	14 809	15 738	16 510
<i>Communication</i>	354 433	361 145	374 444	455 064	360 805	383 444	412 251
<i>Computer services</i>	129	522	6 161	658	1 652	1 750	1 985
<i>Consultants and professional services: Business and advisory services</i>	280	236	619	297	454	483	506
<i>Consultants and professional services: Infrastructure and planning</i>	8 184	87	253	110	145	156	161
<i>Consultants and professional services: Legal costs</i>	–	–	1	–	–	–	–
<i>Contractors</i>	322 969	353 311	414 399	445 192	557 787	592 789	631 861
<i>Agency and support / outsourced services</i>	349 861	363 626	377 557	458 190	358 519	381 015	399 703
<i>Entertainment</i>	5 126	7 867	9 778	9 913	2 478	2 634	2 763
<i>Inventory: Food and food supplies</i>	–	–	1 750	–	1 477	1 569	1 646
<i>Inventory: Fuel, oil and gas</i>	711 235	814 528	1 041 363	1 070 757	813 540	864 589	940 457
<i>Inventory: Materials and supplies</i>	141 385	170 047	215 785	214 269	260 428	276 768	290 343
<i>Inventory: Medical supplies</i>	147	229	721	289	2 997	3 185	3 341
<i>Inventory: Military stores</i>	16 165	2 298	4 170	2 896	5 875	6 244	6 550
<i>Inventory: Other consumables</i>	30 428	37 175	47 049	46 843	52 834	56 149	58 903
<i>Inventory: Stationery and printing</i>	78 651	89 665	96 099	112 983	136 272	144 823	151 296
<i>Lease payments</i>	33 090	29 833	38 836	37 591	63 504	67 488	70 798
<i>Property payments</i>	40 569	53 679	89 316	67 639	160 214	170 266	178 618
<i>Transport provided: Departmental activity</i>	2 178	1 502	1 145	1 893	517	549	576
<i>Travel and subsistence</i>	174 593	185 031	227 609	233 150	455 103	388 012	417 023
<i>Training and development</i>	757	716	963	902	1 033	1 097	1 151
<i>Operating expenditure</i>	43 704	53 603	40 523	67 543	69 007	73 337	76 934
<i>Venues and facilities</i>	2 612	3 926	4 434	4 947	5 702	6 059	6 357

Table 24.5 Visible Policing (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Economic classification</b>							
Transfers and subsidies	110 626	107 674	126 504	129 641	156 006	163 507	171 099
Provinces and municipalities	17 535	11 642	13 623	14 236	14 005	14 791	15 528
Departmental agencies and accounts	306	412	531	525	-	-	-
Households	92 785	95 620	112 350	114 880	142 001	148 716	155 571
Payments for capital assets	1 016 010	1 133 467	845 979	1 026 697	1 027 561	1 089 689	1 142 684
Buildings and other fixed structures	3 256	1 134	4 712	-	-	-	-
Machinery and equipment	1 012 749	1 132 276	841 198	1 026 697	1 027 561	1 089 689	1 142 684
Biological assets	5	57	69	-	-	-	-
<b>Total</b>	<b>14 021 586</b>	<b>15 332 583</b>	<b>17 095 597</b>	<b>19 752 934</b>	<b>20 702 464</b>	<b>21 797 777</b>	<b>22 978 293</b>
<b>Details of transfers and subsidies</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
Current	17 535	11 642	13 623	14 236	14 005	14 791	15 528
Regional Services Council levies	7 714	-	-	-	-	-	-
Vehicle Licences	9 821	11 642	13 623	14 236	14 005	14 791	15 528
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
Current	306	412	531	525	-	-	-
Civil Aviation	306	412	531	525	-	-	-
<b>Households</b>							
<b>Social benefits</b>							
Current	66 021	72 553	79 008	73 879	99 521	104 696	109 551
Employee Social Benefit	66 021	72 553	79 008	73 879	99 521	104 696	109 551
<b>Households</b>							
<b>Other transfers to households</b>							
Current	26 764	23 067	33 342	41 001	42 480	44 020	46 020
Claims Against the State	66	111	151	-	-	-	-
Detainee Medical Expenses	26 698	22 956	33 191	41 001	42 480	44 020	46 020

## Expenditure trends

Between 2006/07 and 2009/10, spending in the *Visible Policing* programme consumed an average of 41.8 per cent of the department's budget. It is expected to increase steadily over the medium term to R22.9 billion in 2012/13, at an average annual rate of 5.2 per cent due to intensified funding levels for new enlistments, vehicles, bullet proof vests, and general equipment and security requirements for the 2010 FIFA World Cup.

Spending in the *Borderline Security* subprogramme increased at a robust average annual rate of 42.5 per cent, from R77.7 million in 2006/07 to R225 million in 2009/10. This is due to the shifting of the borderline control function from the South African National Defence Force to the South African Police Service in 2004. Spending in the subprogramme is expected to grow at a slower rate of 2.2 per cent over the medium term to reach R240 million in 2012/13.

Expenditure in the *Specialised Interventions* subprogramme decreased at an average annual rate of 1.2 per cent between 2006/07 and 2009/10. This is due to a decrease in the number of personnel employed to perform this function, as the function became more decentralised and they were redeployed to strengthen capacity at station level.

Expenditure in compensation of employees, goods and services, transfers and subsidies, and payments for capital assets is expected to increase over the medium term due to the substantial additional allocation of

R6.9 billion in the 2008 Budget for: security for the 2010 FIFA World Cup, new recruits, and other departmental priorities. Expenditure in compensation of employees is the most significant cost against this programme's budget, making up 77.3 per cent of expenditure over the medium term. However, between 2006/07 and 2009/10, spending in compensation of employees increased at an average annual rate of 13.8 per cent compared to a projected slower growth rate of 5.6 per cent over the medium term. The implementation of the 2009 resolution of the Public Service Coordinating Bargaining Council and related carry through costs are particularly evident in this programme as most of the personnel complements are employed in this programme. Expenditure in machinery and equipment is set to increase from R1 billion in 2010/11 to R1.1 billion in 2012/13 for procuring security equipment for the 2010 FIFA World Cup and other equipment. The 25.4 per cent decrease in payments for capital assets in 2008/09 is due to the once off capital purchases of aircraft in the previous year.

Between 2006/07 and 2009/10, spending in goods and services increased at an average annual rate of 9.8 per cent, from R2.6 billion to R3.5 billion, compared to a projected slower rate of 3.6 per cent over the medium term, reaching R3.8 billion in 2012/13. This is mainly due to savings identified that resulted in a reduction in the overall baseline for goods and services for this programme.

### Programme 3: Detective Services

- *Crime Investigations* accommodates detectives at police stations who investigate general, serious and organised crime.
- *Criminal Record Centre* funds criminal record centres, which manage criminal records.
- *Forensic Science Laboratory* funds forensic science laboratories, which provide specialised technical analysis and support to investigators for evidence.
- *Specialised Investigations* provides for the prevention, combating and investigation of national priority offences including organised crime syndicates, serious and violent crime, commercial crime and corruption.

### Objectives and measures

- Contribute to the successful prosecution of crime by:
  - increasing the detection rate for: contact crimes from 54 per cent to 57 per cent; property related crime from 16 per cent to 19 per cent; and crimes dependent on police action for detection from 95 per cent to 96 per cent from 2010/11 to 2012/13
  - increasing the detection rate between 68 per cent and 75 per cent for sexual offences and assaults against women and between 76 per cent and 80 per cent for children in 2010/11
  - terminating 50 per cent of registered organised crime project investigations in 2010/11
  - increasing the detection rate for commercial crime charges between 40 per cent and 50 per cent in 2010/11.
- Gather and analyse evidence to contribute to the successful prosecution of crime by:
  - generating 85 per cent of previous conviction reports within 30 days in 2010/11
  - analysing 93 per cent of reported exhibits within 35 days from 2010/11.

### Service delivery focus

The detection rate for contact crimes decreased by 4.3 per cent between 2007/08 and 2008/09 (464 985 to 445 202 cases). The target for the detection rate for contact crimes in 2008/09 was set at 53 per cent. The decrease in the detection rate for contact crimes is due to the introduction of the Criminal Law (Sexual Offences and Related Matters) Amendment Act (2007), which was implemented in December 2007 and implies that more categories of sexual offences are being measured, such as rape and indecent assault. The conviction rate for contact crime increased by 9.1 per cent per cent between 2007/08 and 2008/09 (109 284 to 119 270 cases). The target for the conviction rate for contact crimes in 2008/09 was set at 19 per cent. Targets for detection rates and conviction rates for 2009/10 are 54 per cent and 20 per cent, respectively.

Comparing the first quarter of 2009/10 with the same period in 2008/09, the detection rate increased marginally by 4.5 per cent for contact crimes (93 402 to 97 647 cases) and by 5.9 per cent for property related crimes (22 865 to 24 207 cases). The detection rate for crimes heavily dependent on police action for detection increased by 10.6 per cent (42 495 to 47 007 cases) in the same period. Targets for 2009/10 are 54 per cent for contact crimes, 16 per cent for property related crimes and 95 per cent for crimes heavily dependent on police action for detection.

In 2008/09, there was an increase of 12.6 per cent in organised crime related charges referred to court, from 27.41 per cent in 2007/08 to 40 per cent in 2008/09, due to the South African Police Services' organised crime mandate being extended to include investigating violent organised crime related charges referred to court. The 2009/10 target for organised crime related charges referred to court was set at 25 per cent. An average of, 26.68 per cent of cases relating to commercial crime were referred to court and a detection rate of 38.69 per cent was achieved in 2008/09. The target for commercial crime charges referred to court and the detection rate in 2008/09 was set at 24 per cent and 36 per cent, and targets for 2009/10 were set at 25 per cent, with a conviction rate of 35 per cent.

In 2008/09, the Forensic Science Laboratory received 244 248 cases for analysis, of which 175 467 entries were finalised in the same year. Of these entries, 161 789 (92.2 per cent) were analysed within 35 days. In the first half of 2009/10, the laboratory received 108 919 cases for analysis, of which 101 317 entries were finalised during this period. 92 770 (92 per cent) of these entries were analysed within 35 days. The Forensic Amendment Bill was introduced in Parliament in 2008/09, focusing on real evidence matters such as fingerprints, DNA and other forensic exhibit material to improve the conviction rate. This will provide the legislative framework for building a national DNA database to allow permits for speculative searches to link suspects to cases and the taking of non-intimate samples by an authorised police official.

About 75.3 per cent (70 547) of previous conviction reports were generated within 30 days in 2008/09. The target of 85 per cent was not met due to an increase in fingerprint related enquiries over the past 3 financial years and the lack of sufficient processing capability of the automated fingerprint identification system. The system is currently being upgraded and will be completed by August 2010. In the first half of 2009/10, the criminal record centre received 31 767 enquiries for previous conviction reports, of which 50.44 per cent (15 884) were generated within 30 days against an annual target of 85 per cent.

## Expenditure estimates

Table 24.6 Detective Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Crime Investigations	4 038 093	4 495 181	4 981 355	5 639 990	6 157 558	6 678 588	7 033 355
Criminal Record Centre	539 226	583 376	655 566	696 571	1 113 795	1 327 498	1 431 622
Forensic Science Laboratory	233 814	298 162	462 605	404 671	576 854	721 221	787 112
Specialised Investigations	735 427	741 884	830 154	821 524	909 494	1 003 016	1 222 683
<b>Total</b>	<b>5 546 560</b>	<b>6 118 603</b>	<b>6 929 680</b>	<b>7 562 756</b>	<b>8 757 701</b>	<b>9 730 323</b>	<b>10 474 772</b>
Change to 2009 Budget estimate				(62 304)	712 885	1 137 725	1 452 544
<b>Economic classification</b>							
Current payments	5 231 042	5 818 044	6 572 906	7 318 341	8 424 151	9 360 667	10 102 290
Compensation of employees	4 262 346	4 760 315	5 242 537	6 027 999	6 822 435	7 498 482	7 983 319
Goods and services	968 696	1 057 729	1 330 369	1 290 342	1 601 716	1 862 185	2 118 971
<i>of which:</i>							
<i>Administrative fees</i>	8 296	7 884	8 780	9 602	12 550	14 591	15 428
<i>Advertising</i>	172	176	554	2 706	1 060	1 232	1 303
<i>Assets less than the capitalisation threshold</i>	21 550	22 298	18 330	13 004	20 124	23 396	24 738
<i>Bursaries: Employees</i>	-	1	-	1	-	-	-
<i>Catering: Departmental activities</i>	-	-	391	100	218	254	268
<i>Communication</i>	153 783	152 018	158 021	175 920	188 769	219 466	332 052
<i>Computer services</i>	10 869	3 125	45 490	3 806	228	265	280



Table 24.6 Detective Services (continued)

R thousand	Audited outcome			Adjusted	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Economic classification</b>							
<b>Current payments</b>							
<i>Consultants and professional services: Business and advisory services</i>	147	4	121	5 017	933	1 085	1 148
<i>Consultants and professional services: Infrastructure and planning</i>	621	5	13	6	6	7	7
<i>Consultants and professional services: Laboratory services</i>	–	–	106	–	218	254	266
<i>Consultants and professional services: Legal costs</i>	–	2	–	2	–	–	–
<i>Contractors</i>	73 727	88 494	109 069	107 776	161 987	188 329	199 126
<i>Agency and support / outsourced services</i>	24 785	26 298	29 400	32 028	6 777	7 879	8 331
<i>Entertainment</i>	708	380	356	463	398	463	489
<i>Inventory: Fuel, oil and gas</i>	349 546	415 638	568 130	546 485	580 826	674 830	734 004
<i>Inventory: Learner and teacher support material</i>	–	–	–	–	318	369	390
<i>Inventory: Materials and supplies</i>	61 328	77 153	99 612	73 181	160 912	187 079	207 807
<i>Inventory: Medical supplies</i>	14	15	148	18	122	142	150
<i>Inventory: Military stores</i>	58	127	535	155	300	349	369
<i>Inventory: Other consumables</i>	40 305	41 787	70 502	50 892	109 786	127 639	134 959
<i>Inventory: Stationery and printing</i>	41 564	41 015	42 229	48 452	63 288	73 579	77 799
<i>Lease payments</i>	13 119	12 325	13 737	15 822	21 832	25 832	26 837
<i>Property payments</i>	7 587	9 688	14 293	12 712	55 881	64 968	68 694
<i>Transport provided: Departmental activity</i>	541	420	293	512	105	122	129
<i>Travel and subsistence</i>	75 278	76 190	72 722	96 282	100 853	117 253	133 977
<i>Training and development</i>	116	916	1 288	1 116	461	536	567
<i>Operating expenditure</i>	84 416	80 855	75 428	93 170	112 282	130 542	148 027
<i>Venues and facilities</i>	166	915	821	1 114	1 482	1 724	1 822
<b>Transfers and subsidies</b>	<b>37 890</b>	<b>38 802</b>	<b>47 058</b>	<b>36 016</b>	<b>50 551</b>	<b>53 119</b>	<b>55 267</b>
Provinces and municipalities	6 567	4 325	4 859	4 239	4 765	5 009	5 218
Households	31 323	34 477	42 199	31 777	45 786	48 110	50 049
<b>Payments for capital assets</b>	<b>277 628</b>	<b>261 757</b>	<b>309 716</b>	<b>208 399</b>	<b>282 999</b>	<b>316 537</b>	<b>317 215</b>
Buildings and other fixed structures	127	196	17	–	–	–	–
Machinery and equipment	277 501	261 561	309 699	208 399	282 999	316 537	317 215
<b>Total</b>	<b>5 546 560</b>	<b>6 118 603</b>	<b>6 929 680</b>	<b>7 562 756</b>	<b>8 757 701</b>	<b>9 730 323</b>	<b>10 474 772</b>
<b>Details of transfers and subsidies</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>6 567</b>	<b>4 325</b>	<b>4 859</b>	<b>4 239</b>	<b>4 765</b>	<b>5 009</b>	<b>5 218</b>
Regional Services Council levies	3 141	–	–	–	–	–	–
Vehicle Licences	3 426	4 325	4 859	4 239	4 765	5 009	5 218
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>31 314</b>	<b>34 475</b>	<b>42 187</b>	<b>31 777</b>	<b>45 786</b>	<b>48 110</b>	<b>50 049</b>
Employee Social Benefit	31 314	34 475	42 187	31 777	45 786	48 110	50 049
<b>Households</b>							
<b>Other transfers to households</b>							
<b>Current</b>	<b>9</b>	<b>2</b>	<b>12</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Claims Against the State	9	2	12	–	–	–	–

## Expenditure trends

Expenditure in the *Detective Services* programme increased from R5.5 billion in 2006/07 to R7.6 billion in 2009/10, at an average annual rate of 10.9 per cent. Over the medium term, expenditure is expected to increase at an average annual rate of 11.5 per cent to provide for strengthening capacity for general detectives at police stations and ongoing improvements in the quality of detective policing.

Additional allocations of R250 million over the medium term of the 2008 Budget and R100 million over the medium term of the 2009 Budget have been earmarked to replace and upgrade specialised technical equipment in the forensic science laboratories countrywide. This increased expenditure in the *Forensic Science Laboratory* subprogramme at an average annual rate of 20.1 per cent between 2006/07 and 2009/10. Expenditure in the *Criminal Record Centre* and *Forensic Science Laboratory* subprogrammes is expected to increase significantly, at an average annual rate of 27.1 per cent and 24.8 per cent over the medium term. Expenditure in the *Criminal Record Centre* subprogramme is expected to increase significantly at an average annual rate of 59.9 per cent from 2009/10 to 2010/11, mainly due to additional funding to allow for the creation of capacity for the eventual implementation of the Criminal Law (Forensic Procedures) Amendment Bill.

The budget allows for the allocation of an additional R150 million in 2012/13 for the creation of capacity in the process of establishing the Directorate for Priority Crime Investigation. This amount will supplement the baseline allocation shifted in 2009/10 from the Department of Justice and Constitutional Development in relation to the former Directorate for Special Operations.

Payment for capital assets has strongly decreased between 2006/07 and 2009/10 at an average annual rate of 9.1 per cent from R277.6 million to R208.4 million, compared to the substantial increase over the medium term at an average annual rate of 15 per cent. This is due to once-off capital purchases in 2006/07 and 2007/08 that allowed for capacity creation in the detective service environment.

## Programme 4: Crime Intelligence

- *Crime Intelligence Operations* provides for intelligence based crime investigations.
- Intelligence and Information Management provides for the analysis of crime intelligence patterns to facilitate crime detection in support of crime prevention and crime investigation.

### Objectives and measures

- Maintain or increase the number of operational analysis reports relative to the baseline figure of 62 500 per year.

### Service delivery focus

In 2008/09, this programme focused on violent organised crime, security intelligence, property related crime and crimes dependent on police action for detection. In 2008/09, 17 035 operations were carried out compared to 18 631 in 2007/08, resulting in 14 444 arrests and the recovery of goods with an estimated value of R3.9 billion. The decrease in the number of crime intelligence operations in 2008/09 is due to a more focused approach in the collection of crime information and intelligence. In the first half of 2009/10, 14 001 operations were carried out against an annual target of 19 000 operations, resulting in 9 840 arrests thus far.

In 2008/09, 142 020 reports were produced as opposed to 95 848 reports in 2007/08. Of the reports in 2008/09, 9 953 were strategic, 40 131 were tactical, 22 370 were on crime prevention, and 69 566 were information reports. 89 294 reports were produced in the first half of 2009/10.

## Expenditure estimates

Table 24.7 Crime Intelligence

Subprogramme	Audited outcome			Adjusted appropriation 2009/10	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand							
Crime Intelligence Operations	528 075	598 273	651 082	819 219	831 818	850 254	888 322
Intelligence and Information Management	646 958	701 151	789 122	894 915	1 055 084	1 165 014	1 224 194
<b>Total</b>	<b>1 175 033</b>	<b>1 299 424</b>	<b>1 440 204</b>	<b>1 714 134</b>	<b>1 886 902</b>	<b>2 015 268</b>	<b>2 112 516</b>
Change to 2009 Budget estimate				-	(100 290)	(104 255)	(112 983)
<b>Economic classification</b>							
<b>Current payments</b>	<b>1 127 226</b>	<b>1 259 180</b>	<b>1 397 808</b>	<b>1 668 038</b>	<b>1 838 602</b>	<b>1 964 426</b>	<b>2 059 373</b>
Compensation of employees	990 826	1 086 680	1 193 597	1 463 053	1 630 005	1 744 784	1 821 521
Goods and services	136 400	172 500	204 211	204 985	208 597	219 642	237 852
<i>of which:</i>							
<i>Administrative fees</i>	<i>1 066</i>	<i>1 060</i>	<i>1 209</i>	<i>1 116</i>	<i>1 255</i>	<i>1 321</i>	<i>1 451</i>
<i>Advertising</i>	<i>54</i>	<i>32</i>	<i>55</i>	<i>34</i>	<i>57</i>	<i>60</i>	<i>65</i>
<i>Assets less than the capitalisation threshold</i>	<i>2 572</i>	<i>2 641</i>	<i>3 317</i>	<i>2 780</i>	<i>5 310</i>	<i>5 591</i>	<i>6 054</i>
<i>Catering: Departmental activities</i>	-	-	19	-	435	459	496
<i>Communication</i>	17 183	22 901	26 121	24 106	27 116	28 551	30 919
<i>Computer services</i>	41	28	1 986	29	728	766	830
<i>Consultants and professional services: Business and advisory services</i>	21	13	12	14	40	43	46
<i>Consultants and professional services: Infrastructure and planning</i>	19	-	-	-	-	-	-
<i>Contractors</i>	9 346	11 937	13 191	12 565	13 693	14 418	15 614
<i>Agency and support / outsourced services</i>	2 882	3 610	4 021	3 800	213	224	253
<i>Entertainment</i>	283	342	770	360	290	305	330
<i>Inventory: Fuel, oil and gas</i>	37 876	46 697	69 187	72 563	59 322	62 463	67 642
<i>Inventory: Materials and supplies</i>	8 103	10 618	12 601	11 177	15 157	15 960	17 283
<i>Inventory: Medical supplies</i>	-	3	5	3	2	2	2
<i>Inventory: Military stores</i>	10	-	27	-	-	-	-
<i>Inventory: Other consumables</i>	516	700	846	737	976	1 027	1 113
<i>Inventory: Stationery and printing</i>	5 416	5 863	7 523	6 171	10 231	10 773	11 666
<i>Lease payments</i>	4 444	6 105	8 447	6 426	8 769	9 233	9 998
<i>Property payments</i>	1 402	2 216	2 830	2 333	7 847	8 262	8 947
<i>Transport provided: Departmental activity</i>	136	72	33	76	11	12	13
<i>Travel and subsistence</i>	27 104	35 453	31 302	37 318	34 627	36 461	39 452
<i>Training and development</i>	150	51	7	54	55	59	64
<i>Operating expenditure</i>	17 690	21 873	20 549	23 024	22 370	23 554	25 507
<i>Venues and facilities</i>	86	285	153	300	93	98	107
<b>Transfers and subsidies</b>	<b>7 285</b>	<b>8 378</b>	<b>7 621</b>	<b>7 633</b>	<b>7 724</b>	<b>7 832</b>	<b>8 217</b>
Provinces and municipalities	1 163	521	570	611	651	685	718
Households	6 122	7 857	7 051	7 022	7 073	7 147	7 499
<b>Payments for capital assets</b>	<b>40 522</b>	<b>31 866</b>	<b>34 775</b>	<b>38 463</b>	<b>40 576</b>	<b>43 010</b>	<b>44 926</b>
Machinery and equipment	40 522	31 866	34 775	38 463	40 576	43 010	44 926
<b>Total</b>	<b>1 175 033</b>	<b>1 299 424</b>	<b>1 440 204</b>	<b>1 714 134</b>	<b>1 886 902</b>	<b>2 015 268</b>	<b>2 112 516</b>
<b>Details of transfers and subsidies</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>1 163</b>	<b>521</b>	<b>570</b>	<b>611</b>	<b>651</b>	<b>685</b>	<b>718</b>
Regional Services Council levies	738	-	-	-	-	-	-
Vehicle Licences	425	521	570	611	651	685	718

Table 24.7 Crime Intelligence (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments							
Households							
Social benefits							
Current	6 122	7 857	7 051	7 022	7 073	7 147	7 499
Employee Social Benefit	6 122	7 857	7 051	7 022	7 073	7 147	7 499

## Expenditure trends

Spending in the *Crime Intelligence* programme grew at an average annual rate of 13.4 per cent between 2006/07 and 2009/10, from R1.2 billion to R1.7 billion. It is expected to grow further over the medium term, at an average annual rate of 7.2 per cent to reach R2.1 billion in 2012/13. The increases are for enhancing the overall capacity and aligning functions with the organisational profile of the crime intelligence division, which was reviewed during 2007/08. The 19 per cent increase in 2009/10 and the 10.1 per cent increase in 2010/11 in spending in the *Crime Intelligence* programme are due to the increase in personnel.

Between 2006/07 and 2009/10, expenditure in the *Crime Intelligence Operations* subprogramme increased substantially at an average annual rate of 15.8 per cent, from R528.1 million to R819.2 million. Over the medium term, expenditure in this subprogramme is expected to reach R888.3 million at the slower average annual rate of 2.7 per cent. The strong growth in the former period was due to the capacity enhancement of the crime intelligence division. This capacity enhancement was completed by 2009/10 and explains the slower growth over the MTEF period.

## Programme 5: Protection and Security Services

- *VIP Protection Services* provides for the protection in transit of the president, the deputy president, former presidents and their spouses, and other identified dignitaries.
- *Static and Mobile Security* provides for the protection of: other local and foreign dignitaries; the places in which all dignitaries, including those related to the president and deputy president, are present; and valuable government cargo.
- *Port of Entry Security* provides for security at ports of entry and exit such as border posts, airports and harbours.
- *Rail Police* provides for security in the railway environment.
- *Government Security Regulator* provides for security regulation, evaluations, and the administration of national key points and strategic installations.
- *Operational Support* provides for administrative support for the programme, including personnel development.

## Objectives and measures

- Minimise security violations by:
  - maintaining 98 per cent to 99 per cent protection of all identified dignitaries without any security breaches in 2010/11
  - ensuring 98 per cent to 99 per cent safe delivery of valuable cargo in 2010/11
  - conducting a minimum of 3 848 crime prevention and combating actions focusing on illegal firearms, illegal drugs, stolen/robbed vehicles and illegal migration in 2010/11
  - appraising 50 per cent of 207 identified strategic installations by 2011.

## Service delivery focus

In 2008/09, protection was provided to 206 presidential, national and provincial dignitaries, 492 foreign dignitaries and 11 presidential VIPs. Static guard services protected 25 installations including government buildings, 90 presidential and ministerial residences, and 209 valuable cargos, with a 100 per cent safe delivery rate.

In 2008/09, 59 954 arrests were made at ports of entry for illegal firearms, stolen vehicles, illegal drugs, illegal goods, maritime related offences and violations in terms of the Immigration Act (2000) and in the first half of 2009/10, 11 024 arrests were made for the same offences.

In 2008/09, railway policing was expanded to address crime in the railway environment by establishing an additional 6 railway police stations at Bellville and Philippi in Western Cape, Escombe and Cavendish in KwaZulu-Natal, and Mount Ruth and Swartskop in Eastern Cape. In the same year, 15 055 arrests were made for priority crimes in the railway environment. During the first half of 2009/10, 1 404 priority crime arrests were made.

In 2008/09, the National Key Points Bill was tabled in Parliament to ensure attention to the security of government institutions and key economic infrastructure. From the beginning of April to the end of September 2009, 75 key points were evaluated against an annual target of 156. Strategic installation inspections were conducted using the approved monitoring and evaluation systems. 126 audits were conducted on government departments and parastatals in 2008/09.

## Expenditure estimates

Table 24.8 Protection and Security Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
VIP Protection Services	294 189	312 539	353 342	400 237	442 975	470 177	496 042
Static and Mobile Security	335 271	408 612	473 188	562 405	629 821	667 462	700 824
Port of Entry Security	363 704	552 338	759 779	973 998	1 128 582	1 211 315	1 280 584
Rail Police	118 682	253 012	410 428	503 422	571 621	613 579	649 489
Government Security Regulator	23 270	32 315	42 250	47 334	49 110	51 952	54 824
Operational Support	126 211	153 371	171 903	199 143	220 192	234 073	247 348
<b>Total</b>	<b>1 261 327</b>	<b>1 712 187</b>	<b>2 210 890</b>	<b>2 686 539</b>	<b>3 042 301</b>	<b>3 248 558</b>	<b>3 429 111</b>
Change to 2009 Budget estimate				80 727	191 690	191 841	219 558
<b>Economic classification</b>							
<b>Current payments</b>	<b>1 152 485</b>	<b>1 610 668</b>	<b>2 089 035</b>	<b>2 601 932</b>	<b>2 963 096</b>	<b>3 165 149</b>	<b>3 341 591</b>
Compensation of employees	986 594	1 425 077	1 873 624	2 263 513	2 681 086	2 866 215	3 027 712
Goods and services	165 891	185 591	215 411	338 419	282 010	298 934	313 879
<i>of which:</i>							
<i>Administrative fees</i>	904	861	971	1 570	1 502	1 592	1 672
<i>Advertising</i>	468	254	320	463	705	748	785
<i>Assets less than the capitalisation threshold</i>	28 111	20 165	14 863	36 770	26 238	27 813	29 203
<i>Catering: Departmental activities</i>	-	-	88	-	364	382	401
<i>Communication</i>	14 565	14 612	19 581	26 644	25 610	27 147	28 504
<i>Computer services</i>	-	1	732	2	22	23	25
<i>Consultants and professional services: Business and advisory services</i>	22	58	202	106	569	603	634
<i>Consultants and professional services: Infrastructure and planning</i>	-	51	-	93	-	-	-
<i>Contractors</i>	11 845	16 106	18 269	29 369	32 875	34 848	36 590
<i>Agency and support / outsourced services</i>	2 882	4 991	4 857	9 101	255	271	284
<i>Entertainment</i>	197	503	255	917	230	243	256
<i>Inventory: Fuel, oil and gas</i>	29 903	31 702	51 402	57 808	55 613	58 950	61 898

Table 24.8 Protection and Security Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Economic classification</b>							
<b>Current payments</b>							
<i>Inventory: Materials and supplies</i>	9 760	11 417	13 316	20 819	19 212	20 365	21 383
<i>Inventory: Medical supplies</i>	4	38	63	69	213	226	237
<i>Inventory: Military stores</i>	340	250	1 446	456	827	863	889
<i>Inventory: Other consumables</i>	1 141	1 209	2 591	2 205	4 217	4 470	4 693
<i>Inventory: Stationery and printing</i>	4 423	5 456	7 664	9 949	12 630	13 388	14 057
<i>Lease payments</i>	8 039	7 407	2 522	13 506	3 510	3 720	3 906
<i>Property payments</i>	2 274	4 076	5 432	7 432	12 266	13 002	13 652
<i>Transport provided: Departmental activity</i>	54	41	11	75	17	18	19
<i>Travel and subsistence</i>	45 622	59 468	66 874	108 438	78 318	83 036	87 203
<i>Training and development</i>	1 325	1 885	29	3 437	156	165	174
<i>Operating expenditure</i>	2 977	4 722	3 160	8 610	6 235	6 609	6 940
<i>Venues and facilities</i>	1 035	318	763	580	426	452	474
<b>Transfers and subsidies</b>							
Provinces and municipalities	1 343	769	877	787	951	998	1 048
Households	2 070	2 828	2 312	2 570	5 187	5 446	5 691
<b>Payments for capital assets</b>	<b>105 429</b>	<b>97 922</b>	<b>118 666</b>	<b>81 250</b>	<b>73 067</b>	<b>76 965</b>	<b>80 781</b>
Buildings and other fixed structures	–	4 338	82	–	–	–	–
Machinery and equipment	105 429	93 464	118 584	81 250	73 067	76 965	80 781
Biological assets	–	120	–	–	–	–	–
<b>Total</b>	<b>1 261 327</b>	<b>1 712 187</b>	<b>2 210 890</b>	<b>2 686 539</b>	<b>3 042 301</b>	<b>3 248 558</b>	<b>3 429 111</b>
<b>Details of transfers and subsidies</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
Current	1 343	769	877	787	951	998	1 048
Regional Services Council levies	683	–	–	–	–	–	–
Vehicle Licences	660	769	877	787	951	998	1 048
<b>Households</b>							
<b>Social benefits</b>							
Current	2 053	2 828	2 312	2 570	5 187	5 446	5 691
Employee Social Benefit	2 053	2 828	2 312	2 570	5 187	5 446	5 691
<b>Households</b>							
<b>Other transfers to households</b>							
Current	17	–	–	–	–	–	–
Detainee Medical Expenses	15	–	–	–	–	–	–
Claims Against the State	2	–	–	–	–	–	–

## Expenditure trends

Expenditure grew substantially from R1.3 billion in 2006/07 to R2.7 billion in 2009/10, at an average annual rate of 28.7 per cent. It is expected to grow at a much slower rate over the medium term, at an average annual rate of 8.5 per cent, to reach R3.4 billion in 2012/13. The increases between 2006/07 and 2009/10 facilitated the establishment of the division in 2002, according to its mandate and roles and responsibilities. They also provided for the implementation of prioritised pilot projects including protection and security services at airports, land border posts, harbours, railways, and static and mobile security at the ports of entry and in railway environments. The increase over the medium term will provide for the carry through effect of the new recruits and procuring related resources.

Between 2006/07 and 2009/10, expenditure in the *Port of Entry Security* subprogramme increased significantly, at an average annual rate of 38.9 per cent, from R363.7 million to R974 million. The average annual rate of increase over the medium term is projected to be 9.6 per cent as expenditure is expected to reach R1.3 billion in 2012/13. The slower growth rate over the medium term is mainly due to a declining demand for capacity expansion.

Expenditure in the *Rail Police* subprogramme grew significantly, at an average annual rate of 61.9 per cent, from R118.7 million in 2006/07 to R503.4 million in 2009/10. The average annual rate over the medium term is projected to be 8.9 per cent as expenditure is expected to reach R649.5 million in 2012/13. The slower growth rate is mainly due to a declining need for capacity expansion.

Expenditure on goods and services is expected to decline at a marginal average annual rate of 2.5 per cent over the medium term compared to the significant increase in expenditure between 2006/07 and 2009/10, at an average annual rate of 26.8 per cent, due to capacity building in this unit.

## Additional tables

Table 24.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
	2008/09		2008/09	2009/10			2009/10
R thousand							
1. Administration	13 382 925	13 841 697	13 958 877	15 449 150	456 482	15 905 632	15 905 632
2. Visible Policing	17 081 910	17 195 540	17 095 597	19 015 537	737 397	19 752 934	19 752 934
3. Detective Services	6 494 606	6 714 765	6 929 680	7 625 060	(62 304)	7 562 756	7 562 756
4. Crime Intelligence	1 427 925	1 448 789	1 440 204	1 714 134	–	1 714 134	1 714 134
5. Protection and Security Services	2 065 877	2 291 518	2 210 890	2 605 812	80 727	2 686 539	2 686 539
<b>Total</b>	<b>40 453 243</b>	<b>41 492 309</b>	<b>41 635 248</b>	<b>46 409 693</b>	<b>1 212 302</b>	<b>47 621 995</b>	<b>47 621 995</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>37 869 631</b>	<b>38 908 697</b>	<b>38 647 580</b>	<b>43 518 975</b>	<b>1 189 088</b>	<b>44 708 063</b>	<b>44 708 063</b>
Compensation of employees	28 416 836	29 085 214	29 147 399	32 603 373	1 166 820	33 770 193	33 770 193
Goods and services	9 452 795	9 823 483	9 500 181	10 915 602	22 268	10 937 870	10 937 870
<b>Transfers and subsidies</b>	<b>353 474</b>	<b>353 474</b>	<b>379 939</b>	<b>382 781</b>	<b>–</b>	<b>382 781</b>	<b>382 781</b>
Provinces and municipalities	19 432	19 432	23 232	23 077	–	23 077	23 077
Departmental agencies and accounts	17 657	17 657	18 427	19 732	–	19 732	19 732
Households	316 385	316 385	338 280	339 972	–	339 972	339 972
<b>Payments for capital assets</b>	<b>2 230 138</b>	<b>2 230 138</b>	<b>2 605 647</b>	<b>2 507 937</b>	<b>23 214</b>	<b>2 531 151</b>	<b>2 531 151</b>
Buildings and other fixed structures	843 278	843 278	991 150	1 014 435	–	1 014 435	1 014 435
Machinery and equipment	1 386 325	1 386 325	1 612 501	1 492 412	23 214	1 515 626	1 515 626
Biological assets	535	535	1 996	1 090	–	1 090	1 090
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>2 082</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>40 453 243</b>	<b>41 492 309</b>	<b>41 635 248</b>	<b>46 409 693</b>	<b>1 212 302</b>	<b>47 621 995</b>	<b>47 621 995</b>

Table 24.B Detail of approved establishment and personnel numbers according to salary level <sup>1</sup>

Department	Personnel post status as at 30 September 2009			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid year <sup>2</sup>	Medium-term estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Department</b>	<b>192 240</b>	<b>192 240</b>	<b>–</b>	<b>163 416</b>	<b>173 241</b>	<b>182 754</b>	<b>185 371</b>	<b>195 310</b>	<b>198 910</b>	<b>200 660</b>
Salary level 1 – 6	121 482	121 482	–	91 921	100 552	110 807	114 613	124 552	128 152	129 902
Salary level 7 – 10	68 119	68 119	–	69 123	70 232	69 461	68 119	68 119	68 119	68 119
Salary level 11 – 12	1 996	1 996	–	1 714	1 809	1 842	1 996	1 996	1 996	1 996
Salary level 13 – 16	643	643	–	658	648	644	643	643	643	643
<b>Administration</b>	<b>33 954</b>	<b>33 954</b>	<b>–</b>	<b>30 832</b>	<b>32 255</b>	<b>32 928</b>	<b>32 763</b>	<b>33 954</b>	<b>33 954</b>	<b>33 954</b>
Salary level 1 – 6	21 086	21 086	–	19 202	19 430	19 812	19 895	21 086	21 086	21 086
Salary level 7 – 10	11 956	11 956	–	10 719	11 860	12 157	11 956	11 956	11 956	11 956
Salary level 11 – 12	683	683	–	660	711	716	683	683	683	683
Salary level 13 – 16	229	229	–	251	254	243	229	229	229	229
<b>Visible Policing</b>	<b>98 889</b>	<b>98 889</b>	<b>–</b>	<b>85 268</b>	<b>89 993</b>	<b>96 095</b>	<b>97 729</b>	<b>100 449</b>	<b>102 667</b>	<b>103 639</b>
Salary level 1 – 6	65 256	65 256	–	49 596	54 933	61 894	64 096	66 816	69 034	70 006
Salary level 7 – 10	32 593	32 593	–	34 828	34 219	33 374	32 593	32 593	32 593	32 593
Salary level 11 – 12	753	753	–	563	573	562	753	753	753	753
Salary level 13 – 16	287	287	–	281	268	265	287	287	287	287
<b>Detective Services</b>	<b>34 884</b>	<b>34 884</b>	<b>–</b>	<b>29 608</b>	<b>30 596</b>	<b>30 753</b>	<b>31 460</b>	<b>36 014</b>	<b>37 144</b>	<b>37 892</b>
Salary level 1 – 6	17 936	17 936	–	11 780	12 943	13 530	14 512	19 066	20 196	20 944
Salary level 7 – 10	16 602	16 602	–	17 466	17 282	16 852	16 602	16 602	16 602	16 602
Salary level 11 – 12	293	293	–	299	308	309	293	293	293	293
Salary level 13 – 16	53	53	–	63	63	62	53	53	53	53



Table 24.B Detail of approved establishment and personnel numbers according to salary level <sup>1</sup> (continued)

	Personnel post status as at 30 September 2009			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid year <sup>2</sup>	Medium-term estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Crime Intelligence</b>	<b>7 842</b>	<b>7 842</b>	<b>-</b>	<b>6 689</b>	<b>6 806</b>	<b>7 142</b>	<b>7 370</b>	<b>8 092</b>	<b>8 134</b>	<b>8 164</b>
Salary level 1 – 6	3 984	3 984	-	2 821	2 905	3 287	3 512	4 234	4 276	4 306
Salary level 7 – 10	3 644	3 644	-	3 707	3 748	3 652	3 644	3 644	3 644	3 644
Salary level 11 – 12	175	175	-	134	128	165	175	175	175	175
Salary level 13 – 16	39	39	-	27	25	38	39	39	39	39
<b>Protection and Security Services</b>	<b>16 671</b>	<b>16 671</b>	<b>-</b>	<b>11 019</b>	<b>13 591</b>	<b>15 836</b>	<b>16 049</b>	<b>16 801</b>	<b>17 011</b>	<b>17 011</b>
Salary level 1 – 6	13 220	13 220	-	8 522	10 341	12 284	12 598	13 350	13 560	13 560
Salary level 7 – 10	3 324	3 324	-	2 403	3 123	3 426	3 324	3 324	3 324	3 324
Salary level 11 – 12	92	92	-	58	89	90	92	92	92	92
Salary level 13 – 16	35	35	-	36	38	36	35	35	35	35

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

2. As at 30 September 2009.

Table 24.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Compensation of employees (R thousand)	22 730 176	25 610 596	29 147 399	33 770 193	37 148 796	39 660 299	41 777 369
Training expenditure (R thousand)	807 496	966 026	1 124 009	1 006 476	1 386 640	1 449 039	1 514 246
Training as percentage of compensation	3.6%	3.8%	3.9%	3.0%	3.7%	3.7%	3.6%
Total number trained in department (head count)	54 212	103 233	172 448	173 552			
<i>of which:</i>							
<i>Internships trained (head count)</i>	<i>85</i>	<i>92</i>	<i>100</i>	<i>100</i>			

Table 24.D Summary of donor funding

Donor R thousand	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Foreign In cash</b>												
African Renaissance Fund	Democratic Republic of the Congo project	Administration	5 000	Goods and services	Providing post-conflict training	2	-	1 053	4 053	-	-	-
Belgium	Support to South African Police Service programmes	Administration	4 405	Goods and services	Capacity building to improve service delivery	7 513	-	913	-	-	-	-
Denmark	Career management	Administration	815	Goods and services	Promoting human resource management principles	554	578	-	-	-	-	-
European Union	Capacity building	Administration	5 976	Goods and services	Capacity building to improve service delivery	3 832	-	-	-	-	-	-
European Union	Crime against women and children	Administration	8 612	Goods and services	Enhancement of investigative functions	11 603	13 361	1 378	1 500	-	-	-
United Kingdom	Radio and telecommunications	Administration	182	Goods and services	Assistance in providing radio and telecommunication infrastructure	(124)	121	19	42	-	-	-
Norway	Destruction of small arms	Administration	198	Goods and services	Deterrence of cross-border crime	97	-	13	321	-	-	-
Centre of Peace and Dialogue	Destruction of small arms	Administration	682	Goods and services	Deterrence of cross-border crime	-	-	682	-	-	-	-
Norway	Support to South African Police Service programmes	Administration	55 000	Goods and services	Capacity building to improve service delivery	-	-	-	-	10 500	20 000	20 000
France	Capacity building	Administration	13 600	Goods and services	Capacity building to improve service delivery	-	-	-	-	4 000	4 000	5 600
Germany	Capacity building	Administration	5 000	Goods and services	Providing post-conflict training	-	-	-	-	1 000	2 000	2 000
<b>Total</b>			<b>99 470</b>			<b>23 477</b>	<b>14 060</b>	<b>4 058</b>	<b>5 916</b>	<b>15 500</b>	<b>26 000</b>	<b>27 600</b>

**Table 24.E Summary of expenditure on infrastructure**

Project name R thousand	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2009/10	Medium-term expenditure estimate		
				2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
<b>Departmental infrastructure</b>										
Parow forensic laboratory	Improved services	Construction	516 354	-	-	104 248	262 100	150 000	6	-
Parow forensic laboratory	Improved services	Construction	5 291 150	510 540	727 018	631 468	497 796	845 487	966 903	1 111 938
Construction and re-establishment of police stations and accommodation	Improved services	Construction	588 035	-	-	43 599	140 499	122 714	268 384	12 889
Construction and re-establishment of office accommodation	Improved services	Identification	17 253	-	-	7 679	9 574	-	-	-
Drug laboratory for Pretoria forensic laboratory	Improved services	Construction	374 614	-	-	2 037	143	-	-	372 434
Construction and re-establishment of shooting ranges	Improved services	Construction	241 156	-	-	54 248	139 612	-	-	47 296
<b>Total</b>			<b>7 028 562</b>	<b>510 540</b>	<b>727 018</b>	<b>843 279</b>	<b>1 049 724</b>	<b>1 118 201</b>	<b>1 235 293</b>	<b>1 544 557</b>



