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VOTE 25
Police

**ESTIMATES
OF NATIONAL
EXPENDITURE** **2011**



national treasury

Department:
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The *Estimates of National Expenditure 2011* e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision. More comprehensive coverage of goods and services, donor funding, transfers and subsidies, public entities and lower level institutional information, is provided in this publication where applicable.

The *Estimates of National Expenditure 2011* e-publications are available on www.treasury.gov.za

Foreword

When this publication was introduced in 2001, we stated that “The Estimates of National Expenditure represents a significant step forward in national budget transparency.” Since then, the national budget process has undergone continued reform. The Budget preparation for 2011 saw a shift from budgeting by department to budgeting by function of government, thus enabling a more strategic focus on a smaller number of key outcomes. Using the functional approach, there is better transparency and coordination in budgeting due to participation by stakeholders responsible for delivery across all spheres of government, including the various agencies. Ongoing efforts to reform non-financial performance information have led to a systematic improvement in the veracity of this information. These reforms will lead to greater accountability and control.

Budgets are the link between the outcomes targeted by government and the services that are ultimately delivered. Government’s adoption of the outcomes approach in 2009 started the process of closer cooperation and improved coordination across government departments and agencies towards the attainment of 12 clearly stated outcomes that are of considerable importance to the country’s development. This approach started with the re-organisation of national government departments and was further re-enforced by signed agreements concluded between the president and ministers of national departments.

Budgets proposed for each of the votes in this publication give consideration to the initiatives focused on the 12 outcomes. One of the outcomes warranting a special mention is that of job creation. 2011 has been declared the year of job creation. A key aim of the new growth path is to achieve job creation on a significant scale through economic transformation and inclusive growth.

There is a focus on the reprioritisation of existing budgets, in addition to the allocation of new money made available by the main Budget framework. This publication indicates details per vote of savings amounting to R30.6 billion over the period ahead. This year, specific detail has been included on: the outcomes which institutions contribute towards and the output and other performance measures supporting them; personnel budgets, employee numbers and spending trends; and the purpose and key activities of each sub-programme within a vote. Compared to the abridged version of the Estimates of National Expenditure, the e-publications for each vote contain more comprehensive coverage of goods and services, transfers and subsidies, public entities, lower level expenditure information and information on donor funding.

The independent Open Budget Index assessment of budget transparency began in 2006. It is conducted every two years to measure the availability and comprehensiveness of key budget documents. In 2010, South Africa achieved first place among all the 94 countries surveyed across the world, scoring 92 per cent. South Africa’s score on the index rose from 86 per cent in 2006 (when 59 countries were surveyed), and 87 per cent in 2008 (when 85 countries surveyed).

The detailed expenditure estimates of departments set out in this publication are the result of an arduous executive and administrative process. Executive approval of additional spending allocations and savings takes place under the political guidance of the ministers’ committee on the Budget and follows a wide ranging intergovernmental consultative process led by a committee of senior officials in central government departments.

A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team, which worked tirelessly to produce a document of which we are rightly proud.



Lesetja Kganyago
Director-General: National Treasury

Introduction

South Africa has once again achieved international recognition for meeting budget transparency and accountability standards. The International Budget Partnership ranks South Africa first among 94 countries in the 2010 Open Budget Survey. The quality and usability of budget documents such as the Estimates of National Expenditure have made a significant contribution to this achievement. Moreover, the Money Bills Amendment Procedure and Related Matters Act (2009) has increased Parliament's oversight over the Budget proposal as it sets out the procedure in terms of which the proposal must be considered for possible amendment. The parliamentary procedure involves canvassing the opinion of civil society groups and lends itself to more participatory budgeting. The increased transparency of budgets and the increased scrutiny make it possible for South African public servants to be held more accountable for their management of resources and performance over the period ahead.

The 2011 Estimates of National Expenditure is a comprehensive publication that provides details of the spending plans of all national departments and agencies for the next three financial years (2011/12 to 2013/14), expenditure outcomes for the past three years (2007/08 to 2009/10), and revised estimates for the current year (2010/11). Information is also provided on legislation, policies, outcomes and performance targets over the seven-year period. Any changes in these areas are explained in relation to trends in planned expenditure. The Estimates of National Expenditure e-publications per vote give more extensive coverage of transfers and subsidies, public entities, goods and services, donor funding and lower level institutional information than does the abridged version of the Estimates of National Expenditure. This more detailed information for each vote is available at www.treasury.gov.za.

In keeping with the ongoing budget reform improvements to the way that public finances are managed and reported, changes have also been made in the 2011 Estimates of National Expenditure. Information on the outcomes that departments and government agencies contribute to and the related outputs included in delivery agreements is briefly discussed in the strategic overview section. Departments will also provide more information on the key functions of each subprogramme on a vote, particularly regarding its transfers and subsidies, personnel complement, volume of work carried out and the composition of spending. A new section on personnel information has been introduced under the expenditure trends section, including a table that provides information on posts funded on budget, vacancies and the number of posts in the department by salary level, as well as by programme and unit cost.

Budgeting for outcomes

Over the past decade, strong growth in public spending has not always been matched with a concomitant improvement in service delivery. If government's development and economic objectives stipulated in the new growth path are to be met, it is stated in the new growth path framework that public service delivery must improve significantly. Better public services require a culture of efficiency, effectiveness and stewardship of public resources, obliging government to become more responsive to the needs of citizens.

This objective is supported by various reform initiatives which have been and continue to be undertaken. At the outset, in 2009 the national macro organisation of the state project effected the reorganisation of national government departments to enhance their efficiency and improve on service delivery. Following on from this, the outcomes approach was adopted and 12 outcome targets were agreed upon for government, and signed ministerial performance agreements and interdepartmental and interagency delivery agreements followed. The outcomes approach provides a platform for achieving greater efficiency in the public service as it is aimed at addressing the weaknesses identified in coordination and cooperation across government. The five major budget priorities over the medium term expenditure framework period are expressed in terms of the 12 government outcomes. Budget decisions are informed by an agreed set of outputs and activities to the extent that they are organised around the 12 government outcomes and elaborated upon in delivery agreements.

Government has taken a different approach in reviewing its spending baseline to realign expenditure with the government outcomes and to make existing resources work with greater efficiency. Government's consumption expenditure (including wages as well as goods and services) has to be managed more efficiently to obtain greater value for money. Over recent years, there have been significant increases in overall personnel costs,

although expenditure on frontline personnel has not increased markedly. Government is targeting the reduction of large administrative budgets in favour of increasing frontline personnel and infrastructure investment, to channel more resources towards the actual delivery of key services.

In developing the 2011 medium term expenditure framework there was a shift towards budgeting by function rather than by department. The functional approach focuses on the purpose (the function) for which funds are to be used, and groups together national, provincial and local government, and government agencies, in terms of the function of government they perform. In this way a consolidated functional expenditure amount can be calculated, and monies transferred from one sphere of government to another can be more easily offset against each other. In support of the reprioritisation of funds in line with outcomes, more effective comparison of allocations with service delivery trends, and assessment of spending proposals, including the trade-offs between different options, are carried out in a given function. This approach provides more transparency and better coordination in the budgeting process. The table below shows the functional classification and, for each function, the national department(s) involved and the outcomes each function supports.

Functional classification of national departments and related outcomes

Functional Classification	Department(s)	Outcome(s)
Economic affairs	Government Communication and Information System [9], Public Enterprises [11], Agriculture, Forestry and Fisheries [26], Economic Development [28], Energy [29], Environmental Affairs [30], Mineral Resources [32], Rural Development and Land Reform [33], Science and Technology [34], Tourism [35], Trade and Industry [36], Transport [37]	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive growth path</p> <p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p> <p>Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all</p> <p>Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced</p>
Housing and community amenities	Human Settlements [31], Water Affairs [38]	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all</p> <p>Outcome 8: Sustainable human settlements and improved quality of household life</p> <p>Outcome 9: A responsive, accountable, effective and efficient local government system</p>
Education	Basic Education [15], Higher Education and Training [17]	<p>Outcome 1: Improved quality of basic education</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive growth path</p>
Health	Health [16]	Outcome 2: A long and healthy life for all South Africans
Social protection	Women, Children and People with Disabilities [8], Labour [18], Social Development [19]	
Recreation, culture and sport	Arts and Culture [14], Sport and Recreation South Africa [20]	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
Public order and safety	Correctional Services [21], Independent Complaints Directorate [23], Justice and Constitutional Development [24], Police [25]	<p>Outcome 3: All people in South Africa are and feel safe</p> <p>Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World</p> <p>Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship</p>
Defence	Defence and Military Veterans [22]	<p>Outcome 3: All people in South Africa are and feel safe</p> <p>Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World</p>
General public service	Presidency [1], Parliament [2], Cooperative Governance and Traditional Affairs [3], Home Affairs [4], International Relations and Cooperation [5], Performance Monitoring and Evaluation [6], Public Works [7], National Treasury [10], Public Service and Administration [12], Statistics South Africa [13], Communications [27]	<p>Outcome 9: A responsive, accountable, effective and efficient local government system</p> <p>Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World</p> <p>Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship</p>

The functional groups that have been used are derived from the Classification of the Functions of Government published by the United Nations, but are modified for the South African budgeting context. All decisions on savings and spending in relation to each function were reached as part of a broad consultative process between different stakeholders in the sector, including the medium term expenditure committee of senior officials in central government departments which leads this process, the provincial technical and executive forums, the ministers' committee on the budget, Cabinet and Parliament. These decisions comprise the Budget proposal tabled on Budget day for Parliament's consideration.

Savings and reprioritisation of budgets

While the global economy has been showing signs of recovery, international opinion on the economy is still cautious, on the grounds of perceived uncertainties. In addition to the macroeconomic situation, in line with achieving government's outcomes targets the composition of government expenditure needs to change to ensure that there is value for money. To sustain public expenditure in South African in the long run, a moderation in spending growth over the period ahead is necessary. This necessitates a rigorous review of budget baseline expenditure and an assessment of the:

- capacity of departments and public entities to spend and manage resources appropriately
- strength of the link between expenditure and the outcomes approach as well as with government departmental mandates
- expenditure trade-offs between the different budget options proposed
- non-performing/ underperforming projects/ programmes and entities
- sourcing of funds through savings and reprioritisation initiatives
- alternative revenue raising capacity, cost recovery efforts and donor funding availability.

This year's budget preparation focused extensively on finding savings within the departmental and agency budget baselines linked to a given functional grouping. Departments were able to decrease spending on non-core goods and services, restrict expenditure on low priority programmes, reschedule expenditure, effect savings on foreign exchange rate projections, reduce transfers to certain public entities, improve financial management and reduce expenditure on administration. Savings identified per function over the medium term in this exercise are presented in the table below.

Savings realised per function over the medium term

R thousand	2011/12	2012/13	2013/14	Total
Economic affairs	1 387 674	1 645 222	1 232 355	4 265 251
Housing and community amenities	1 970 233	2 618 510	2 314 474	6 903 217
Education	24 157	24 418	25 590	74 165
Health	44 000	44 000	544 000	632 000
Social protection	1 273 468	1 021 306	519 124	2 813 898
Recreation, culture and sport	28 222	25 571	56 858	110 652
Public order and safety	293 940	1 768 802	1 860 911	3 923 653
Defence	404 824	458 919	434 034	1 297 777
General public service	933 163	1 187 437	875 382	2 995 982
Total	6 359 682	8 794 185	7 862 728	23 016 595

Savings realised over the three years on national votes amounted to R23 billion, of which R6.4 billion is in 2011/12, R8.8 billion in 2012/13 and R7.9 billion in 2013/14. Of these savings, R21.6 billion is reprioritised within functional budget baselines towards meeting existing outcomes commitments. The remainder of R1.4 billion is added to the policy reserve for reallocation. The major savings and reprioritisation areas identified over the medium term are presented in the table below.

Major areas of savings and reprioritisation

Function	Savings identified	Savings redirected
Economic affairs	Non-core goods and services (R2 billion) Underperforming programmes (R1.3 billion)	Road maintenance (R950 million) Expansion of public transport infrastructure and system grant (R580 million) Rural development and land reform (R1.3 billion)
Housing and community amenities	Underperforming programmes (R600 million) Non-core goods and services (R478 million) Rescheduling of expenditure (R759 million) Expanded public works programme: Infrastructure (R688 million)	Completion of De Hoop Dam and a portion of bulk distribution system (R1 billion) Regional bulk infrastructure (R600 million) Expanded public works programme Social sector (R825 million)
Social protection	Non-essential items such as catering and consultation fees (R927 million)	Old age grants - means threshold increased (R280 million) Efficient and effective grant payment model (R535 million)
Public order and safety	Non-essential items (R555 million)	Anti-retroviral drugs for prisoners and additional police personnel (R465 million)
Defence	Non-core goods and services (R1.3 billion)	New remuneration dispensation (R1.3 billion)

In addition to the initial exercise, a further reduction of 0.3 per cent on the budgets of provincial and national departments was also effected; this yielded an additional R6 billion in savings.

Policy reserve

In line with the change to functional budgeting, the additional allocation made available through the national Budget framework was divided per function and a policy reserve was also retained. In the 2011 Budget process the policy reserve was created to fund key government priorities over the next three years. Including the initial identified savings of R1.4 billion that was not reprioritised and the R6 billion identified later, a policy reserve amounting to R33 billion was created. The table below shows how the policy reserve was allocated.

Allocation of the policy reserve

R thousand	2011/12	2012/13	2013/14	Total
For various functions				
Job creation and youth employment	2 000 000	3 000 000	4 000 000	9 000 000
Economic affairs				
Economic regulatory capacity	50 000	50 000	50 000	150 000
Green economy: allocated	200 000	-	-	200 000
: unallocated	-	300 000	500 000	800 000
Broadband information and communication technology: universal access	100 000	150 000	200 000	450 000
Rural development and farmer support	150 000	350 000	600 000	1 100 000
Public transport	200 000	400 000	600 000	1 200 000
Agro-Processing Competitiveness Fund	34 000	108 000	108 000	250 000
Khula Direct	55 000	-	-	55 000
Housing and community amenities				
Human settlement upgrading	200 000	400 000	600 000	1 200 000
Water infrastructure and quality	50 000	150 000	200 000	400 000
Education				
School infrastructure	700 000	1 500 000	2 300 000	4 500 000
Further education and training colleges expansion and National Students Financial Aid Scheme	1 949 990	2 714 188	3 075 595	7 739 773
Health				
Public health services	600 000	1 400 000	2 000 000	4 000 000
Public order and safety				
Police capacity and border control	100 000	400 000	900 000	1 400 000
Defence				
Border control	100 000	200 000	300 000	600 000
Total	6 488 990	11 122 188	15 433 595	33 044 773

The largest allocation from the policy reserve amounts to R9 billion and targets job creation and youth employment, which is allocated on the National Treasury vote. It will be allocated to line departments that provide proposals for projects that meet the objectives of the fund. Of the R1 billion allocation for the green economy, R800 million is currently unallocated to any specific vote but will be announced in the 2011 Budget

as available for appropriation over the medium term. Other major allocations in the policy reserve include R7.7 billion for further education and training colleges and the National Student Financial Aid Scheme, R4.5 billion for school infrastructure and R4 billion for public health services.

Additional allocations

Including policy reserve funding, a total addition of R94.1 billion is allocated to government institutions in terms of the revised national Budget framework to fund government's key priorities over the next three years. Of the R94.1 billion, national departments receive R48.8 billion (51.9 per cent): R9.9 billion in 2011/12, R14.7 billion in 2012/13 and R24.2 billion in 2012/13. Provinces and municipalities receive the remainder: R40.2 billion (42.7 per cent) to provinces and R5.1 billion (5.4 per cent) to municipalities over the medium term. Conditional grants to provinces and municipalities are reflected on both national budgets and the budgets of provinces or municipalities, and are included in the discussion below.

A summary of additional allocations in line with government's policy priorities is provided below by national vote. It is important to note that the discussion on increases in the budget excludes all direct charges against the National Revenue Fund and the amounts of the local and provincial equitable share. Details are only provided for national votes receiving relatively large additional allocations for implementing new programmes or extending existing programmes. The amounts per vote in the discussion below correspond with those in table 2. They represent the gross additional allocations, before the baseline savings and reprioritisation have been effected. The total amounts may therefore be bigger than the overall net change in the budget of a specific vote. In the discussion below, these gross amounts will be referred to as the allocations received for the coming three year medium term expenditure framework period. In certain instances, the savings on a particular vote exceed the gross total allocation to that vote and the overall net change in the budget of that vote is actually negative.

Economic affairs

Taking into account the policy and practical budgeting considerations within this government function in the South African context, this function has been disaggregated broadly into four areas that are each discussed in turn.

Transport

For the **Department of Transport** for the medium term expenditure framework period, R2.7 billion is provided for the public transport infrastructure and systems conditional grant to municipalities to develop integrated public transport networks. The South African National Roads Agency is allocated R2.7 billion for the maintenance of roads and R1.4 billion is allocated to the Passenger Rail Agency South Africa to upgrade and replace Metrorail's signalling infrastructure.

Energy and environmental protection

Over the medium term, the **Department of Environmental Affairs** receives an additional R191 million to implement measures that will address wildlife trafficking, air quality, waste and coastline management, and oil spill disasters. For climate change mitigation and the establishment of a green fund for South Africa, R1 billion is provided. This will be announced in the 2011 Budget as an amount largely not appropriated to any specific vote, except for the R200 million in funding that is allocated to host the 2011 United Nations Conference on Climate Change in 2011/12.

Industrial development

An allocation to the **Economic Development Department** of R250 million is for the Competition Commission to group its work on anti-competitive practices in four priority sectors and to form a specialised cartel investigation unit.

Agriculture, forestry, fisheries and land affairs

An amount of R1.1 billion is the gross allocation to the **Department of Rural Development and Land Reform** for the comprehensive rural development programme.

The **Department of Agriculture, Forestry and Fisheries** receives R500 million for the comprehensive agriculture support programme grant and the land care programme grant.

Also, a gross allocation of R450 million is made available to the **Department of Communications** for broadband services information and communication technologies infrastructure, and universal access in underdeveloped or rural areas in the country.

Housing and community amenities

This function's budget is dominated by transfer payments. Over the MTEF period, an additional R2.1 billion is allocated to the **Department of Human Settlements** for informal settlements upgrading through the new urban settlements development grant. The Social Housing Regulatory Authority receives R972 million to increase the delivery of affordable rental housing.

The **Department of Water Affairs** is allocated a gross addition of R3.7 billion, of which R1 billion is for the completion of the De Hoop Dam and the provision of some bulk infrastructure pipelines, R952 million is for regional bulk infrastructure, R520 million for the completion of the Nandoni pipeline and R450 million for emergency drought relief in the Nelson Mandela Bay municipality.

Education

This function receives the biggest gross total allocation of R33.9 billion. The **Department of Basic Education** receives R8.2 billion, most of which is for transfers to provinces. The funds are mostly for school buildings for the eradication of inappropriate infrastructure structures and to ensure that more schools have water, sanitation and electricity. For bursaries for mathematics and science teachers, R596 million is allocated.

The **Department of Higher Education and Training** receives R3.6 billion for the National Student Financial Aid Scheme for funding higher education students, R300 million for establishing universities in Mpumalanga and Northern Cape, R3.9 billion for a state bursary scheme that will increase poor learners' access to further education and training colleges, and R1.4 billion to further education and training colleges to increase the number of students they enrol.

Health

The gross total allocation to the health function over the medium term is R18.5 billion. Most of this funding is allocated by means of the provincial equitable share. An amount of R1.4 billion is allocated to the national **Department of Health** towards increasing HIV counselling and circumcisions. To improve health facilities and medical equipment in preparation for national health insurance, the department receives a further R1.6 billion.

Social protection

The **Department of Social Development** is allocated R870 million for the South African Social Security Agency to implement a new grants application process that will reduce beneficiary waiting times and fraud.

Recreation, culture and sport

The **Department of Sport and Recreation South Africa** receives a gross allocation of R136 million to provide increased support to national sporting federations to enhance sports development and transformation, particularly in the participation of previously disadvantaged communities.

For the development of the local film industry R135 million is allocated to the National Film and Video Foundation under the **Department of Arts and Culture's** vote and R37 million is also allocated to capacitate the National Library of South Africa.

Public order and safety

Additional funding of R2.1 billion is made available to this function for the **Department of Police's** vote for the recruitment of additional policing personnel in the areas of visible policing, detective services and crime intelligence services. The number of police personnel will increase to 202 260 in 2013/14.

The **Department of Justice and Constitutional Development** receives additional funding of R490 million for the construction of two new high courts in Nelspruit and Polokwane, which will bring the total number of high courts to 16.

The **Department of Correctional Services** is allocated R460 million over the medium term for the upgrading of information technology that will enhance the functioning of the criminal justice system.

Defence

In this function, an amount of R600 million is allocated to the **Department of Defence** to deploy soldiers to the country's borders and upgrade and improve border facilities and equipment.

General public service

An amount of R500 million is added to the budget of **Statistics South Africa** for the 2011 Census, towards the costs of 120 000 field workers and to ensure greater coverage of the population than in the 2001 Census.

The **Department of Public Works** receives an additional R2.2 billion for municipal and accommodation charges payable.

To deal with the post recovery and reconstruction effects of the flooding disaster, R600 million has been allocated under the **National Treasury** vote. The National Treasury also receives R1.5 billion to fund increases in amounts payable to the Political Office Bearers' Pension Fund, as well as increases in costs related to post-retirement benefits and injury-on-duty benefits.

For the new conditional grants to deal with immediate disaster effects, R1.8 billion is allocated over the medium term under the **Cooperative Governance and Traditional Affairs**' vote. Of this, R675 million is for the provinces and R1.2 billion is allocated to municipalities.

Overview of expenditure

The main Budget, including state debt costs, provides for total expenditure of R888.9 billion in 2011/12, R968.1 billion in 2012/13 and R1.1 trillion in 2013/14, reflecting a nominal growth rate of approximately 9.1 per cent on average over the medium term expenditure framework period. Non-interest expenditure comprises on average 89.3 per cent of total main Budget expenditure, growing at an average annual rate of 7.6 per cent over the period. These budgeted estimates provide for a contingency reserve set aside to deal with unanticipated events, amounting to R4.1 billion in 2011/12, R11.4 billion in 2012/13 and R23.4 billion in 2013/14.

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

Summary tables

Table 1: Main budget framework 2007/08 to 2013/14

Table 2: Additional allocation to national votes 2011/12 to 2013/14

Table 3: Expenditure by national vote 2007/08 to 2013/14

Table 4: Expenditure by economic classification 2007/08 to 2013/14

Table 5: Amounts to be appropriated from the National Revenue Fund for 2011/12

Table 6a: Conditional grants to provinces 2007/08 to 2013/14

Table 6b: Conditional grants to municipalities 2007/08 to 2013/14

Table 7: Training expenditure per vote 2007/08 to 2013/14

Table 8: Infrastructure expenditure per vote 2007/08 to 2013/14

Table 9: Personnel expenditure per vote 2007/08 to 2013/14

Table 10: Departmental receipts per vote 2007/08 to 2013/14

Table 1 Main budget framework 2007/08 to 2013/14

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Revenue (National Revenue Fund)							
Tax revenue (gross)	572 814.6	625 100.2	598 705.4	672 200.0	741 620.0	827 310.0	927 960.0
Departmental and other receipts, and repayments	12 693.0	12 616.0	8 889.0	12 254.0	10 000.9	11 540.0	12 351.1
Less: Southern Africa Customs Union payments	-24 712.6	-28 920.6	-27 915.4	-14 991.3	-21 763.2	-32 431.8	-35 997.4
Other adjustment ¹	-	-	-	-2 900.0	-	-	-
Total revenue	560 795.1	608 795.5	579 679.0	666 562.7	729 857.6	806 418.2	904 313.7
<i>Percentage of GDP</i>	<i>27.0%</i>	<i>26.3%</i>	<i>23.7%</i>	<i>25.0%</i>	<i>25.0%</i>	<i>25.2%</i>	<i>25.6%</i>
Expenditure							
State debt cost	52 877.1	54 393.7	57 129.2	66 570.4	76 578.7	90 807.7	104 036.2
<i>Percentage of GDP</i>	<i>2.5%</i>	<i>2.4%</i>	<i>2.3%</i>	<i>2.5%</i>	<i>2.6%</i>	<i>2.8%</i>	<i>2.9%</i>
Current payments ²	88 512.0	103 376.4	117 130.0	135 313.3	147 760.3	156 210.6	166 884.0
Transfers and subsidies	391 929.9	458 702.2	532 182.3	578 332.9	648 496.9	695 554.1	740 738.6
Payments for capital assets ²	7 018.5	8 508.4	9 202.2	8 817.0	11 206.9	13 823.7	17 464.5
Payments for financial assets	1 105.9	10 972.6	31 553.0	20 889.7	750.1	0.1	0.1
Unallocated	-	-	-	-	40.0	330.0	530.0
Contingency reserve	-	-	-	-	4 090.4	11 405.4	23 375.2
Total expenditure	541 443.4	635 953.3	747 196.8	809 923.3	888 923.3	968 131.7	1 053 028.6
<i>Percentage of GDP</i>	<i>26.0%</i>	<i>27.5%</i>	<i>30.6%</i>	<i>30.4%</i>	<i>30.5%</i>	<i>30.2%</i>	<i>29.8%</i>
Budget deficit³	19 351.6	-27 157.8	-167 517.7	-143 360.6	-159 065.7	-161 713.5	-148 714.9
<i>Percentage of GDP</i>	<i>0.9%</i>	<i>-1.2%</i>	<i>-6.9%</i>	<i>-5.4%</i>	<i>-5.5%</i>	<i>-5.1%</i>	<i>-4.2%</i>
GDP	2 078 822.0	2 312 965.0	2 442 593.0	2 666 893.9	2 914 861.7	3 201 299.3	3 536 001.5

1. Payment to SACU partners in respect of a previous error in calculation of the 1969 agreement.

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

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

Table 2 Additional allocation to national votes 2011/12 to 2013/14¹

R million	Medium-term expenditure estimates			Total
	2011/12	2012/13	2013/14	
Central Government Administration	1 948.2	2 277.4	2 923.5	7 149.1
1 The Presidency	90.5	131.3	126.4	348.3
2 Parliament	30.4	31.3	32.4	94.1
3 Cooperative Governance and Traditional Affairs	964.1	873.0	1 250.8	3 087.9
4 Home Affairs	176.9	444.8	600.2	1 221.9
5 International Relations and Cooperation	145.2	162.2	170.1	477.4
6 Performance Monitoring and Evaluation	37.4	97.5	114.5	249.3
7 Public Works	493.7	522.3	609.1	1 625.1
8 Women, Children and People with Disabilities	10.0	15.0	20.0	45.0
Financial and Administrative Services	4 067.9	4 190.0	5 261.1	13 519.0
9 Government Communication and Information System	10.1	10.6	9.9	30.6
10 National Treasury	3 442.3	4 048.0	5 097.8	12 588.1
11 Public Enterprises	44.8	4.6	4.6	53.9
12 Public Service and Administration	34.9	44.2	55.0	134.0
13 Statistics South Africa	535.8	82.7	93.8	712.3
Social Services	4 043.4	7 691.7	14 993.2	26 728.2
14 Arts and Culture	66.9	83.1	105.7	255.8
15 Basic Education	826.4	2 574.4	5 649.7	9 050.4
16 Health	442.0	692.0	2 236.0	3 370.0
17 Higher Education and Training	2 215.3	3 560.3	4 403.6	10 179.2
18 Labour	131.7	170.3	187.3	489.3
19 Social Development	312.1	543.3	2 322.5	3 177.9
20 Sport and Recreation South Africa	49.0	68.3	88.4	205.7
Justice, Crime Prevention and Security	3 740.6	5 760.1	7 583.9	17 084.7
21 Correctional Services	579.9	1 046.7	1 147.8	2 774.3
22 Defence and Military Veterans	1 180.2	1 552.8	1 863.6	4 596.6
23 Independent Complaints Directorate	7.9	9.1	10.1	27.1
24 Justice and Constitutional Development	477.0	1 098.6	1 196.9	2 772.4
25 Police	1 495.7	2 052.9	3 365.5	6 914.2
Economic Services and Infrastructure	6 550.4	8 755.2	10 874.5	26 180.1
26 Agriculture, Forestry and Fisheries	194.1	405.7	512.4	1 112.2
27 Communications	105.7	155.9	206.1	467.7
28 Economic Development	101.6	156.0	166.1	423.7
29 Energy	307.9	29.2	32.6	369.7
30 Environmental Affairs	297.9	146.0	186.4	630.3
31 Human Settlements	657.5	1 215.8	1 757.2	3 630.6
32 Mineral Resources	43.2	53.6	34.1	130.9
33 Rural Development and Land Reform	610.4	838.5	1 113.9	2 562.8
34 Science and Technology	14.6	139.9	404.1	558.6
35 Tourism	52.5	42.4	44.9	139.8
36 Trade and Industry	527.6	621.7	646.3	1 795.6
37 Transport	2 180.8	3 689.9	4 786.2	10 656.9
38 Water Affairs	1 456.6	1 260.4	984.2	3 701.2
Total	20 350.6	28 674.3	41 636.1	90 661.1

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

Table 3 Expenditure by national vote 2007/08 to 2013/14

R million	Audited outcome			Adjusted appropriation	
	2007/08	2008/09	2009/10	2010/11	
Central Government Administration					
1	The Presidency	649.4	308.8	659.1	766.9
2	Parliament	849.8	1 071.5	1 009.0	1 201.6
3	Cooperative Governance and Traditional Affairs	28 359.9	33 386.0	33 661.6	41 748.5
4	Home Affairs	3 241.7	4 666.6	5 195.4	5 834.4
5	International Relations and Cooperation	4 069.7	5 472.3	5 417.4	4 715.8
6	Performance Monitoring and Evaluation	2.0	3.6	10.4	40.5
7	Public Works	3 402.3	4 197.0	5 533.6	7 364.8
8	Women, Children and People with Disabilities	52.5	61.9	77.5	106.2
Financial and Administrative Services					
9	Government Communication and Information System	380.9	427.5	495.4	550.2
10	National Treasury	12 569.3	23 762.8	53 240.6	38 704.9
11	Public Enterprises	4 604.0	3 265.1	3 983.3	555.5
12	Public Service and Administration	609.6	630.6	670.8	658.7
13	Statistics South Africa	1 054.3	1 323.1	1 555.8	2 101.4
Social Services					
14	Arts and Culture	1 585.8	2 114.5	2 224.9	2 441.2
15	Basic Education	4 799.5	6 384.0	7 854.3	10 924.3
16	Health	13 578.6	16 424.5	19 168.6	23 132.5
17	Higher Education and Training	15 999.1	18 767.8	20 684.4	23 776.2
18	Labour	1 431.5	1 507.2	1 698.7	1 835.8
19	Social Development	67 191.4	76 096.7	85 318.2	95 941.1
20	Sport and Recreation South Africa	5 048.0	4 871.4	2 866.4	1 255.5
Justice, Crime Prevention and Security					
21	Correctional Services	11 122.4	12 822.6	13 687.3	15 427.5
22	Defence and Military Veterans	25 180.1	27 801.3	31 324.2	30 442.6
23	Independent Complaints Directorate	80.9	99.3	106.2	131.4
24	Justice and Constitutional Development	7 194.0	8 244.4	9 653.5	10 787.3
25	Police	36 525.9	41 635.2	47 662.5	53 529.7
Economic Services and Infrastructure					
26	Agriculture, Forestry and Fisheries	3 957.2	3 564.9	3 961.8	4 003.9
27	Communications	1 911.8	2 328.6	2 301.9	2 138.0
28	Economic Development	245.1	220.4	314.6	449.8
29	Energy	2 229.8	2 961.7	3 690.9	5 648.7
30	Environmental Affairs	1 564.5	1 789.9	2 124.3	2 438.5
31	Human Settlements	10 503.0	13 269.5	16 407.4	19 305.9
32	Mineral Resources	717.5	768.3	853.8	995.8
33	Rural Development and Land Reform	5 896.6	6 669.8	5 863.8	7 293.4
34	Science and Technology	3 127.3	3 703.5	4 183.9	4 128.0
35	Tourism	1 056.0	1 202.2	1 145.6	1 183.8
36	Trade and Industry	5 050.2	4 836.7	5 923.3	6 194.2
37	Transport	19 155.9	28 161.7	28 664.0	30 380.8
38	Water Affairs	4 802.9	5 797.8	7 188.6	8 203.2
Total appropriation by vote		309 800.8	370 620.6	436 383.5	466 338.6
Plus:					
Direct charges against the National Revenue Fund					
	President and Deputy President salary (The Presidency)	2.3	4.0	3.8	4.6
	Members remuneration (Parliament)	240.7	304.2	398.8	392.7
	State debt costs (National Treasury)	52 877.1	54 393.7	57 129.2	67 606.9
	Provincial equitable share (National Treasury)	171 053.7	201 795.6	236 890.8	265 139.4
	General fuel levy sharing with metros (National Treasury)	-	-	6 800.1	7 542.4
	Skills levy and Setas (Higher Education and Training)	6 284.3	7 234.1	7 815.6	8 424.2
	Judges and magistrates salaries (Justice and Constitutional Development)	1 184.5	1 601.1	1 774.9	1 929.9
Total direct charges against the National Revenue Fund		231 642.6	265 332.8	310 813.2	351 040.0
	Unallocated	-	-	-	-
	Contingency reserve	-	-	-	-
	Projected underspending	-	-	-	-1 700.0
Total		541 443.4	635 953.3	747 196.8	815 678.6

Table 3 Expenditure by national vote 2007/08 to 2013/14

Revised estimate	Medium-term expenditure estimates			R million
	2010/11	2011/12	2012/13	
				Central Government Administration
766.9	815.0	887.5	924.2	The Presidency
1 201.6	1 265.3	1 315.9	1 387.6	Parliament
41 748.5	47 933.6	53 842.8	57 120.8	Cooperative Governance and Traditional Affairs
5 834.4	5 464.1	5 249.7	5 864.3	Home Affairs
4 715.8	4 796.8	5 154.9	5 569.3	International Relations and Cooperation
40.5	75.8	141.0	160.4	Performance Monitoring and Evaluation
7 138.7	7 819.3	8 061.2	8 900.1	Public Works
106.2	117.9	129.5	140.8	Women, Children and People with Disabilities
				Financial and Administrative Services
550.2	496.4	524.4	552.0	Government Communication and Information System
38 375.4	22 598.2	23 469.1	25 578.9	National Treasury
555.5	230.2	199.7	210.4	Public Enterprises
656.7	690.1	726.2	774.5	Public Service and Administration
1 741.7	3 240.9	1 698.3	1 717.7	Statistics South Africa
				Social Services
2 339.7	2 468.6	2 625.1	2 784.7	Arts and Culture
9 093.0	13 868.1	16 557.9	20 409.6	Basic Education
22 218.7	25 731.6	27 610.8	30 136.7	Health
23 757.2	28 228.6	31 318.5	33 688.2	Higher Education and Training
1 793.2	1 981.5	2 098.5	2 221.7	Labour
94 841.0	104 732.7	113 524.0	122 075.5	Social Development
1 249.6	802.7	852.3	915.5	Sport and Recreation South Africa
				Justice, Crime Prevention and Security
15 232.5	16 559.2	17 805.0	18 827.8	Correctional Services
30 442.6	34 605.0	37 371.2	39 702.2	Defence and Military Veterans
131.4	151.6	161.0	170.4	Independent Complaints Directorate
10 742.3	11 413.5	12 674.3	13 409.3	Justice and Constitutional Development
53 529.7	58 061.5	62 077.6	66 696.7	Police
				Economic Services and Infrastructure
4 003.9	4 719.7	5 312.0	5 503.2	Agriculture, Forestry and Fisheries
2 138.0	1 889.1	1 721.7	1 851.7	Communications
384.5	594.5	674.7	713.3	Economic Development
5 648.7	6 089.9	5 575.3	4 304.8	Energy
2 359.8	2 846.1	2 399.3	2 643.0	Environmental Affairs
19 305.9	22 578.5	24 875.1	26 674.7	Human Settlements
995.8	1 036.2	1 107.5	1 178.7	Mineral Resources
7 293.4	8 124.2	8 674.1	9 381.1	Rural Development and Land Reform
4 128.0	4 404.6	4 887.4	5 510.1	Science and Technology
1 183.8	1 242.9	1 273.9	1 345.3	Tourism
6 075.5	6 786.9	7 366.9	7 572.4	Trade and Industry
29 989.4	35 084.0	38 204.4	41 198.9	Transport
7 609.7	9 936.2	10 231.5	10 883.5	Water Affairs
459 919.7	499 480.9	538 380.2	578 700.1	Total appropriation by vote
				Plus:
				Direct charges against the National Revenue Fund
4.6	4.8	5.1	5.3	President and Deputy President salary (The Presidency)
392.7	409.6	430.1	453.8	Members remuneration (Parliament)
66 570.4	76 578.7	90 807.7	104 036.2	State debt costs (National Treasury)
265 139.4	288 492.8	305 725.4	323 604.4	Provincial equitable share (National Treasury)
7 542.4	8 573.1	9 039.7	9 613.4	General fuel levy sharing with metros (National Treasury)
8 424.2	9 148.7	9 606.1	10 134.5	Skills levy and Setas (Higher Education and Training)
1 929.9	2 104.2	2 401.9	2 575.7	Judges and magistrates salaries (Justice and Constitutional Development)
350 003.5	385 312.0	418 016.1	450 423.3	Total direct charges against the National Revenue Fund
-	40.0	330.0	530.0	Unallocated
-	4 090.4	11 405.4	23 375.2	Contingency reserve
-	-	-	-	Projected underspending
809 923.3	888 923.3	968 131.7	1 053 028.6	Total

Table 4 Expenditure by economic classification 2007/08 to 2013/14

R million	Audited outcome			Adjusted appropriation
	2007/08	2008/09	2009/10	2010/11
Current payments				
Compensation of employees	56 221.9	64 819.2	75 276.3	88 740.8
Salaries and wages	46 758.3	53 869.3	62 806.6	74 671.9
Social contributions	9 463.6	10 949.9	12 469.7	14 068.9
Goods and services	32 272.1	38 522.2	41 695.1	47 989.9
Interest and rent on land	52 895.1	54 428.7	57 287.8	67 615.5
Interest (Incl. interest on finance leases)	52 893.9	54 428.5	57 280.1	67 614.7
Rent on land	1.2	0.2	7.7	0.8
Total current payments	141 389.1	157 770.1	174 259.2	204 346.3
Transfers and subsidies to:				
Provinces and municipalities	243 233.6	289 395.9	344 774.7	387 557.9
Provinces	204 668.3	243 851.9	293 163.8	326 000.2
Provincial revenue funds	204 668.3	243 851.9	293 163.8	326 000.2
Municipalities	38 565.4	45 544.0	51 610.8	61 557.8
Municipal bank accounts	38 565.4	45 544.0	51 610.8	61 557.8
Departmental agencies and accounts	44 609.0	53 708.8	57 458.8	56 035.9
Social security funds	8.5	2 508.7	9.7	11.6
Departmental agencies (non-business entities)	44 600.5	51 200.1	57 449.1	56 024.3
Universities and technikons	12 004.1	13 897.7	15 443.5	17 576.1
Foreign governments and international organisations	935.6	1 010.6	1 366.4	1 357.1
Public corporations and private enterprises	19 485.7	20 188.1	21 704.6	20 492.5
Public corporations	14 887.2	14 723.0	19 325.2	18 180.6
Subsidies on products or production	6 293.0	8 060.3	8 477.2	9 836.7
Other transfers to public corporations	8 594.1	6 662.6	10 848.0	8 343.9
Private enterprises	4 598.5	5 465.1	2 379.4	2 311.9
Subsidies on products or production	4 111.4	5 193.5	2 009.5	1 848.5
Other transfers to private enterprises	487.1	271.7	369.9	463.4
Non-profit institutions	1 006.7	1 222.2	1 220.3	1 470.9
Households	70 655.2	79 279.0	90 214.0	98 316.7
Social benefits	65 169.0	73 588.0	84 842.8	92 538.4
Other transfers to households	5 486.3	5 690.9	5 371.2	5 778.3
Total transfers and subsidies	391 929.9	458 702.2	532 182.3	582 807.0
Payments for capital assets				
Buildings and other fixed structures	3 631.3	5 331.6	5 712.2	5 975.7
Buildings	3 356.9	4 860.4	4 598.8	4 757.1
Other fixed structures	274.4	471.2	1 113.4	1 218.5
Machinery and equipment	3 161.5	2 926.7	3 127.6	3 298.6
Transport equipment	1 538.2	1 510.2	1 524.2	1 769.1
Other machinery and equipment	1 623.4	1 416.5	1 603.4	1 529.5
Heritage assets	-	0.1	0.2	-
Specialised military assets	-	-	83.1	19.0
Biological assets	10.6	2.7	2.1	2.0
Land and subsoil assets	27.4	49.0	83.9	0.1
Software and other intangible assets	187.7	198.3	193.2	40.8
Total payments for capital assets	7 018.5	8 508.4	9 202.2	9 336.2
Payments for financial assets	1 105.9	10 972.6	31 553.0	20 889.2
Total	541 443.4	635 953.3	747 196.8	817 378.6
Unallocated	-	-	-	-
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-1 700.0
Total	541 443.4	635 953.3	747 196.8	815 678.6

Table 4 Expenditure by economic classification 2007/08 to 2013/14

Revised estimate	Medium-term expenditure estimates			R million
	2010/11	2011/12	2012/13	
88 324.0	94 788.4	100 350.8	107 316.5	Current payments
				Compensation of employees
74 278.1	79 661.6	84 435.8	90 409.3	Salaries and wages
14 046.0	15 126.9	15 914.9	16 907.2	Social contributions
46 980.3	52 944.2	55 829.0	59 536.1	Goods and services
66 579.3	76 606.4	90 838.6	104 067.6	Interest and rent on land
66 578.5	76 605.4	90 837.4	104 066.4	Interest (Incl. interest on finance leases)
0.8	1.1	1.2	1.2	Rent on land
201 883.7	224 339.0	247 018.3	270 920.2	Total current payments
384 334.3	428 131.5	457 512.2	486 602.9	Transfers and subsidies to:
				Provinces and municipalities
323 080.3	357 928.6	380 449.6	404 251.4	Provinces
323 080.3	357 928.6	380 449.6	404 251.4	Provincial revenue funds
61 254.0	70 202.9	77 062.5	82 351.5	Municipalities
61 254.0	70 202.9	77 062.5	82 351.5	Municipal bank accounts
55 866.1	68 241.9	73 170.5	78 537.2	Departmental agencies and accounts
11.6	12.4	13.0	13.7	Social security funds
55 854.6	68 229.5	73 157.5	78 523.5	Departmental agencies (non-business entities)
17 571.1	19 365.4	20 766.7	21 953.2	Universities and technikons
1 358.2	1 463.4	1 723.6	1 830.5	Foreign governments and international organisations
20 459.5	23 642.9	25 011.7	25 561.1	Public corporations and private enterprises
18 180.6	20 434.1	21 742.4	22 063.1	Public corporations
9 836.7	9 879.4	9 997.1	8 896.9	Subsidies on products or production
8 343.9	10 554.7	11 745.4	13 166.3	Other transfers to public corporations
2 278.9	3 208.8	3 269.3	3 498.0	Private enterprises
1 813.5	2 718.2	2 663.9	2 856.4	Subsidies on products or production
465.4	490.6	605.4	641.6	Other transfers to private enterprises
1 461.7	1 500.4	1 874.8	2 099.0	Non-profit institutions
97 282.0	106 151.3	115 494.5	124 154.6	Households
91 514.5	101 279.1	110 239.7	118 596.5	Social benefits
5 767.5	4 872.3	5 254.9	5 558.1	Other transfers to households
578 332.9	648 496.9	695 554.1	740 738.6	Total transfers and subsidies
5 615.9	7 845.0	10 560.6	14 057.6	Payments for capital assets
				Buildings and other fixed structures
4 479.1	5 486.6	7 813.1	11 078.5	Buildings
1 136.8	2 358.3	2 747.6	2 979.1	Other fixed structures
3 144.0	3 302.7	3 202.5	3 344.4	Machinery and equipment
1 699.1	1 922.9	1 645.0	1 697.5	Transport equipment
1 444.9	1 379.8	1 557.5	1 646.9	Other machinery and equipment
0.0	-	-	-	Heritage assets
19.0	20.7	21.3	22.4	Specialised military assets
2.0	0.2	0.3	0.3	Biological assets
0.1	-	-	-	Land and subsoil assets
35.9	38.3	39.1	39.9	Software and other intangible assets
8 817.0	11 206.9	13 823.7	17 464.5	Total payments for capital assets
20 889.7	750.1	0.1	0.1	Payments for financial assets
809 923.3	884 792.9	956 396.3	1 029 123.4	Total
-	40.0	330.0	530.0	Unallocated
-	4 090.4	11 405.4	23 375.2	Contingency reserve
-	-	-	-	Projected underspending
809 923.3	888 923.3	968 131.7	1 053 028.6	Total

Table 5 Amounts to be appropriated from the National Revenue Fund for 2011/12

R million	Appropriated (including direct charges) 2010/11	Current payments	Transfers and subsidies	Payments for capital assets 2011/12	Payments for financial assets	To be appropriated	Increase/ Decrease	
Central Government Administration								
1	The Presidency	706.8	417.5	387.8	14.5	-	819.8	113.0
2	Parliament	1 571.9	1 383.1	287.9	3.9	-	1 674.9	103.0
3	Cooperative Governance and Traditional Affairs	41 096.9	691.3	47 222.4	19.8	0.1	47 933.6	6 836.7
4	Home Affairs	5 719.6	4 437.4	1 000.1	26.7	-	5 464.1	-255.5
5	International Relations and Cooperation	4 824.4	3 703.1	809.9	283.7	-	4 796.8	-27.7
6	Performance Monitoring and Evaluation	20.4	72.8	-	3.0	-	75.8	55.4
7	Public Works	6 446.3	2 265.4	4 010.3	1 543.6	-	7 819.3	1 372.9
8	Women, Children and People with Disabilities	97.8	60.5	55.2	2.3	-	117.9	20.2
Financial and Administrative Services								
9	Government Communication and Information System	546.2	334.8	159.2	2.4	-	496.4	-49.8
10	National Treasury	378 589.1	78 015.4	317 463.8	13.7	750.0	396 242.8	17 653.7
11	Public Enterprises	350.6	188.1	40.8	1.4	-	230.2	-120.4
12	Public Service and Administration	651.5	396.5	290.9	2.7	-	690.1	38.6
13	Statistics South Africa	1 973.4	3 188.8	10.5	41.7	-	3 240.9	1 267.5
Social Services								
14	Arts and Culture	2 406.7	392.9	2 069.3	6.4	-	2 468.6	61.9
15	Basic Education	10 918.5	2 136.9	11 025.3	706.0	-	13 868.1	2 949.7
16	Health	22 967.9	1 209.3	24 489.3	32.9	-	25 731.6	2 763.6
17	Higher Education and Training	32 144.9	455.8	36 913.4	8.1	-	37 377.3	5 232.4
18	Labour	1 783.9	1 349.9	599.4	32.1	-	1 981.5	197.6
19	Social Development	95 929.1	543.7	104 177.1	11.9	-	104 732.7	8 803.6
20	Sport and Recreation South Africa	1 245.6	222.5	574.1	6.0	-	802.7	-442.9
Justice, Crime Prevention and Security								
21	Correctional Services	15 129.0	15 342.1	31.3	1 185.8	-	16 559.2	1 430.2
22	Defence and Military Veterans	30 715.3	27 278.4	6 978.0	348.6	-	34 605.0	3 889.6
23	Independent Complaints Directorate	129.3	147.6	0.1	4.0	-	151.6	22.3
24	Justice and Constitutional Development	12 180.4	10 933.7	1 791.1	792.9	-	13 517.7	1 337.3
25	Police	52 556.4	54 596.4	464.6	3 000.5	-	58 061.5	5 505.1
Economic Services and Infrastructure								
26	Agriculture, Forestry and Fisheries	3 708.0	2 039.4	2 567.8	112.5	-	4 719.7	1 011.8
27	Communications	2 114.0	585.2	1 299.6	4.3	-	1 889.1	-224.9
28	Economic Development	418.6	123.2	464.8	6.5	-	594.5	175.9
29	Energy	5 535.4	297.2	5 784.9	7.8	-	6 089.9	554.5
30	Environmental Affairs	2 557.8	1 119.1	1 219.0	508.0	-	2 846.1	288.3
31	Human Settlements	19 215.6	642.2	21 700.6	235.7	-	22 578.5	3 362.9
32	Mineral Resources	1 030.0	587.6	438.4	10.1	-	1 036.2	6.2
33	Rural Development and Land Reform	6 769.6	2 524.1	5 564.7	35.4	-	8 124.2	1 354.7
34	Science and Technology	4 615.5	369.7	4 031.6	3.3	-	4 404.6	-210.9
35	Tourism	1 151.8	268.2	968.0	6.7	-	1 242.9	91.0
36	Trade and Industry	6 150.1	1 172.4	5 600.4	14.1	-	6 786.9	636.8
37	Transport	30 178.0	841.8	34 238.0	4.1	-	35 084.0	4 906.0
38	Water Affairs	7 996.6	4 005.2	3 767.2	2 163.9	-	9 936.2	1 939.6
Total	812 142.9	224 339.0	648 496.9	11 206.9	750.1	884 792.9	72 650.0	

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

Table 6a Conditional grants to provinces 2007/08 to 2013/14¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Central Government Administration								
3	–	29.7	–	214.4	214.4	305.0	180.0	190.0
7	836.6	889.3	1 466.0	2 252.9	2 181.3	2 270.9	2 504.8	2 778.5
Financial and Administrative Services								
10	–	–	4 200.0	–	–	–	–	–
Social Services								
14	163.2	344.6	440.6	512.7	512.7	543.4	570.8	602.2
15	4 012.9	5 215.6	6 460.1	8 683.6	7 107.4	10 546.4	11 330.6	11 953.7
16	12 368.6	14 988.7	17 523.8	21 363.7	20 483.0	23 947.7	25 746.5	28 175.2
17	2 435.3	3 005.8	3 155.3	3 804.0	3 804.0	4 326.0	4 705.1	5 262.4
20	194.0	293.7	402.3	426.4	426.4	452.0	474.6	500.7
Economic Services and Infrastructure								
26	761.7	898.0	973.7	1 166.9	1 166.9	1 487.1	1 683.9	1 866.9
31	6 988.5	8 727.6	10 819.3	13 032.1	13 032.1	14 941.5	15 599.4	16 457.4
37	5 853.7	7 663.3	10 832.1	9 404.1	9 012.8	10 615.9	11 928.5	12 860.0
Total	33 614.6	42 056.3	56 273.0	60 860.7	57 940.8	69 435.8	74 724.2	80 647.0

1. Detail provided in the Division of Revenue Act (2011).

Table 6b Conditional grants to municipalities 2007/08 to 2013/14¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Central Government Administration								
3	7 167.2	7 186.4	8 988.3	9 726.7	9 726.7	12 132.9	14 474.2	15 272.1
7	–	–	100.5	623.0	551.4	679.6	665.7	779.5
Financial and Administrative Services								
10	716.5	361.5	808.1	1 394.6	1 186.6	1 184.6	1 279.3	1 326.1
Social Services								
20	4 605.0	4 295.0	2 168.7	512.6	512.6	–	–	–
Economic Services and Infrastructure								
29	462.5	589.1	1 074.6	1 240.1	1 240.1	1 376.6	1 151.4	1 214.8
31	2 948.3	3 572.4	4 418.2	5 157.6	5 157.6	6 267.0	7 409.5	8 126.8
37	1 174.0	2 928.7	2 431.0	3 709.9	3 709.9	4 838.8	5 037.2	5 602.9
38	732.9	994.6	902.4	990.5	966.3	1 010.8	399.0	420.9
Total	17 806.4	19 927.6	20 891.8	23 354.9	23 051.2	27 490.3	30 416.4	32 743.1

1. Detail provided in the Division of Revenue Act (2011).

Table 7 Training expenditure per vote 2007/08 to 2013/14

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Central Government Administration							
1 The Presidency	2.3	1.4	1.9	2.1	2.4	2.5	2.8
2 Parliament	10.6	11.9	10.1	10.4	14.2	15.0	16.8
3 Cooperative Governance and Traditional Affairs	2.3	1.7	1.8	2.4	5.0	5.2	5.5
4 Home Affairs	32.4	34.0	26.4	48.5	37.2	37.5	39.6
5 International Relations and Cooperation	13.1	8.1	12.4	19.6	16.6	17.8	20.0
7 Public Works	15.2	15.2	22.0	27.5	24.8	24.8	26.1
8 Women, Children and People with Disabilities	–	–	–	0.2	0.3	0.4	0.5
Financial and Administrative Services							
9 Government Communication and Information System	4.7	4.2	4.4	4.9	4.8	5.0	5.3
10 National Treasury	16.1	16.9	10.0	20.0	10.8	11.6	12.2
11 Public Enterprises	1.3	2.3	2.2	3.3	2.9	3.1	3.4
12 Public Service and Administration	2.2	3.7	2.6	3.4	3.2	3.4	3.7
13 Statistics South Africa	11.9	14.0	21.2	38.5	21.4	22.5	23.7
Social Services							
14 Arts and Culture	3.1	4.5	2.1	2.3	1.6	1.7	1.8
15 Basic Education	2.8	6.5	1.7	2.8	1.9	2.0	2.1
16 Health	9.5	1.8	4.5	5.5	4.0	4.5	4.9
17 Higher Education and Training	2.5	2.9	1.9	2.4	1.3	1.3	1.3
18 Labour	6.5	8.9	8.3	8.9	11.8	12.0	12.7
19 Social Development	1.7	1.8	2.3	2.5	2.7	2.9	3.0
20 Sport and Recreation South Africa	0.9	0.9	1.1	1.2	1.6	1.6	1.5
Justice, Crime Prevention and Security							
21 Correctional Services	125.6	76.0	89.5	64.0	100.5	105.6	111.0
22 Defence and Military Veterans	87.4	117.7	113.6	145.6	131.9	133.0	141.2
23 Independent Complaints Directorate	0.6	0.4	0.7	1.2	1.2	1.3	1.4
24 Justice and Constitutional Development	18.3	37.5	86.4	78.9	83.6	89.4	94.0
25 Police	966.0	1 124.0	1 253.4	1 386.6	1 449.0	1 514.2	1 590.0
Economic Services and Infrastructure							
26 Agriculture, Forestry and Fisheries	20.3	24.2	16.4	20.0	13.1	14.9	25.5
27 Communications	3.7	6.0	9.0	5.9	6.7	7.3	7.7
28 Economic Development	–	–	–	0.1	0.8	0.9	1.0
29 Energy	0.7	1.6	2.1	2.1	2.7	2.9	3.3
30 Environmental Affairs	2.1	2.2	2.3	2.5	4.1	4.2	4.3
31 Human Settlements	1.2	2.9	2.3	14.1	4.0	4.3	4.5
32 Mineral Resources	1.7	3.8	9.1	3.5	3.9	4.1	4.4
33 Rural Development and Land Reform	9.0	9.4	11.9	12.6	13.3	13.9	–
34 Science and Technology	1.7	2.0	3.2	5.1	5.4	5.6	5.9
35 Tourism	1.4	1.5	1.0	1.0	1.0	1.1	1.1
36 Trade and Industry	1.0	2.5	9.3	11.0	13.4	14.1	14.9
37 Transport	3.2	1.8	3.9	4.0	2.9	3.1	3.5
38 Water Affairs	38.9	40.8	50.6	56.7	62.4	68.6	75.5
Total	1 421.9	1 595.3	1 801.5	2 021.3	2 069.6	2 164.4	2 277.3

Table 8 Infrastructure expenditure per vote 2007/08 to 2013/14¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
Central Government Administration								
3	Cooperative Governance and Traditional Affairs	6 967.2	6 969.0	8 727.5	9 514.7	11 500.2	13 983.1	14 752.2
4	Home Affairs	122.9	136.0	102.0	131.1	209.8	215.8	248.0
5	International Relations and Cooperation	649.9	926.7	165.3	267.9	250.9	318.2	319.2
7	Public Works	488.0	988.4	1 253.6	1 376.0	1 443.9	1 474.7	1 724.7
Financial and Administrative Services								
10	National Treasury	41.2	373.5	578.1	1 155.0	853.6	880.0	855.0
Social Services								
14	Arts and Culture	281.2	448.6	449.7	447.8	455.6	483.0	509.5
15	Basic Education	2 636.0	3 101.5	3 884.7	4 832.3	6 398.3	8 408.2	11 617.3
16	Health	5 507.8	3 361.4	3 720.5	5 403.0	5 838.1	6 156.9	5 989.0
18	Labour	64.4	37.6	26.9	28.5	44.2	10.5	7.6
20	Sport and Recreation South Africa	4 605.0	4 295.0	2 168.7	512.6	-	-	-
Justice, Crime Prevention and Security								
21	Correctional Services	1 005.3	948.5	833.6	950.9	968.3	1 016.8	1 072.7
22	Defence and Military Veterans	8.1	621.3	665.0	732.7	1 058.4	1 085.7	1 118.0
24	Justice and Constitutional Development	361.1	479.5	590.1	631.4	759.4	1 105.0	1 161.7
25	Police	732.5	991.2	1 070.1	1 118.2	1 235.3	1 544.6	1 629.5
Economic Services and Infrastructure								
26	Agriculture, Forestry and Fisheries	105.3	110.3	131.7	181.7	260.1	239.3	141.0
27	Communications	646.0	750.0	920.0	540.9	404.0	317.0	376.1
29	Energy	1 435.6	1 739.9	2 400.3	4 239.9	4 334.4	4 533.5	3 200.3
30	Environmental Affairs	603.7	405.4	477.5	637.7	647.8	149.7	187.5
31	Human Settlements	9 936.8	12 300.0	15 087.4	18 155.9	21 440.0	23 488.4	25 101.5
33	Rural Development and Land Reform	5.6	6.3	2.8	6.9	21.2	11.3	4.2
34	Science and Technology	272.0	408.0	699.3	236.9	254.2	473.1	595.2
36	Trade and Industry	911.0	967.5	1 407.3	1 224.4	827.4	839.6	629.9
37	Transport	10 889.1	13 915.3	16 955.1	19 747.4	23 128.1	25 592.1	27 901.4
38	Water Affairs	930.4	1 904.1	2 212.8	2 764.0	4 123.8	4 455.1	5 064.6
Total		49 206.1	56 185.0	64 530.2	74 837.7	86 457.1	96 781.5	104 206.1

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 2007/08 to 2013/14

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14	
Central Government and Administration									
1	The Presidency	117.1	141.7	181.9	209.5	209.5	237.4	251.4	275.6
2	Parliament	517.3	651.0	784.6	868.1	868.1	936.1	990.2	1 046.8
3	Cooperative Governance and Traditional Affairs	128.1	153.8	165.7	232.1	232.1	232.9	245.9	258.1
4	Home Affairs	1 087.0	1 296.0	1 637.1	1 971.1	1 971.1	2 206.6	2 317.5	2 443.5
5	International Relations and Cooperation	1 293.2	1 683.4	1 833.3	1 858.6	1 858.6	1 704.5	1 811.9	2 034.5
6	Performance Monitoring and Evaluation	1.6	2.6	3.4	22.5	22.5	50.9	84.0	102.7
7	Public Works	721.5	801.0	976.1	1 200.9	1 200.9	1 242.1	1 241.2	1 305.1
8	Women, Children and People with Disabilities	4.8	5.9	9.8	24.1	24.1	34.6	39.9	46.3
Financial and Administrative Services									
9	Government Communication and Information System	116.2	114.0	138.7	150.7	150.7	165.4	173.4	183.2
10	National Treasury	272.7	321.0	402.1	552.6	511.2	605.9	637.7	672.2
11	Public Enterprises	56.0	70.4	75.2	90.3	90.3	96.5	101.0	106.2
12	Public Service and Administration	115.8	129.1	156.8	183.6	183.6	208.8	229.5	250.5
13	Statistics South Africa	472.0	700.7	879.2	978.7	931.6	1 531.0	1 165.0	1 185.0
Social Services									
14	Arts and Culture	107.2	126.8	146.3	152.9	152.9	164.8	174.3	183.7
15	Basic Education	150.4	186.3	225.2	271.1	271.1	325.6	349.3	371.7
16	Health	258.6	292.5	333.0	385.0	385.0	424.0	465.0	492.0
17	Higher Education and Training	146.2	174.8	201.8	251.6	249.6	301.5	334.1	359.7
18	Labour	497.9	491.3	576.5	744.8	701.9	786.3	865.8	915.2
19	Social Development	133.6	184.1	220.1	254.9	254.9	267.8	285.1	300.4
20	Sport and Recreation South Africa	43.4	54.5	61.3	75.8	74.3	79.9	84.0	88.4
Justice, Crime Prevention and Security									
21	Correctional Services	6 799.2	8 077.8	9 065.5	10 247.5	10 247.5	10 964.9	11 522.8	12 191.7
22	Defence and Military Veterans	9 735.9	10 620.0	12 705.6	16 219.0	16 219.0	16 770.7	17 700.5	18 787.8
23	Independent Complaints Directorate	45.7	58.0	65.1	75.8	75.8	86.6	91.8	97.2
24	Justice and Constitutional Development	4 250.9	5 326.2	6 028.1	7 262.9	7 224.1	7 631.2	8 382.2	8 850.6
25	Police	25 610.6	29 147.4	33 771.5	38 416.1	38 416.1	41 070.3	43 643.2	47 181.7
Economic Services and Infrastructure									
26	Agriculture, Forestry and Fisheries	811.1	931.3	1 082.2	1 199.6	1 199.6	1 273.0	1 395.3	1 474.5
27	Communications	97.7	108.0	129.6	164.6	164.6	171.7	179.3	188.0
28	Economic Development	–	–	7.9	57.7	33.7	79.2	91.8	96.5
29	Energy	85.5	103.0	133.3	147.9	147.9	181.7	192.4	218.3
30	Environmental Affairs	182.5	197.7	254.0	333.1	333.1	405.2	426.6	451.1
31	Human Settlements	103.5	134.2	166.9	289.0	289.0	319.0	331.9	346.8
32	Mineral Resources	210.1	231.0	275.1	343.7	343.7	377.6	401.0	421.8
33	Rural Development and Land Reform	476.4	614.2	760.9	1 196.8	1 196.8	1 395.7	1 523.3	1 608.9
34	Science and Technology	102.1	141.6	167.5	223.7	223.7	225.3	237.6	259.6
35	Tourism	130.8	106.4	89.6	101.1	101.1	141.9	158.4	169.4
36	Trade and Industry	327.5	383.1	437.7	569.8	533.3	602.2	644.2	676.4
37	Transport	131.3	182.6	228.1	266.2	266.2	294.4	309.9	326.5
38	Water Affairs	880.5	875.6	899.8	1 147.3	964.8	1 195.4	1 272.4	1 348.8
Total		56 221.9	64 819.2	75 276.3	88 740.8	88 324.0	94 788.4	100 350.8	107 316.5

Table 10 Departmental receipts per vote 2007/08 to 2013/14¹

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14	
Central Government Administration									
1	The Presidency	0.3	0.2	0.6	0.5	0.5	0.3	0.3	0.3
2	Parliament	43.4	45.9	38.5	15.5	15.5	11.9	11.5	11.2
3	Cooperative Governance and Traditional Affairs	0.7	0.8	0.5	0.6	0.6	0.6	0.6	0.6
4	Home Affairs	421.1	355.7	442.2	455.3	455.3	482.6	506.7	557.4
5	International Relations and Cooperation	65.1	43.6	23.2	22.0	31.2	22.9	24.0	25.3
6.	Performance Monitoring and Evaluation	-	-	-	-	-	-	-	-
7	Public Works	95.8	28.5	39.6	30.9	30.9	38.7	40.6	42.6
8	Women, Children and People with Disabilities	-	-	-	-	-	-	-	-
Financial and Administrative Services									
9	Government Communication and Information System	3.1	3.3	2.9	3.0	2.7	2.5	2.6	2.6
10	National Treasury	5 095.8	5 270.4	2 543.6	3 204.2	2 842.2	1 233.2	2 391.4	2 746.0
11	Public Enterprises	0.1	0.8	1.2	1.2	1.2	0.1	0.1	0.1
12	Public Service and Administration	2.7	1.0	2.2	0.7	0.7	0.7	0.8	0.8
13	Statistics South Africa	17.7	2.8	8.5	2.2	2.2	2.4	2.5	2.7
Social Services									
14	Arts and Culture	0.4	3.6	1.1	0.8	0.8	0.8	0.9	1.1
15	Basic Education	1.9	1.5	0.7	1.2	1.5	1.0	1.1	1.2
16	Health	41.2	31.2	45.2	31.5	31.5	32.8	32.9	36.2
17	Higher Education and Training	6.9	6.7	6.7	7.9	7.9	7.9	8.0	8.0
18	Labour	8.4	28.9	12.9	16.1	16.1	22.4	24.3	25.5
19	Social Development	237.0	16.5	30.6	218.3	0.2	10.1	10.1	10.1
20	Sport and Recreation South Africa	0.0	0.3	0.2	0.3	0.3	0.4	0.4	0.4
Justice, Crime Prevention and Security									
21	Correctional Services	136.3	80.5	108.5	143.4	120.4	126.1	132.3	139.2
22	Defence and Military Veterans	551.9	629.4	699.9	902.5	902.5	803.5	843.7	885.9
23	Independent Complaints Directorate	0.4	0.1	0.2	0.2	0.1	0.1	0.2	0.2
24	Justice and Constitutional Development	317.0	356.8	382.9	377.6	377.6	399.8	422.5	443.7
25	Police	345.1	376.5	347.6	272.9	280.3	263.9	258.7	257.1
Economic Services and Infrastructure									
26	Agriculture, Forestry and Fisheries	121.1	254.0	250.5	119.3	119.3	121.5	118.2	123.6
27	Communications	3 007.4	3 520.1	1 344.8	1 398.7	898.9	913.4	928.0	943.4
28	Economic Development	229.3	244.4	456.0	230.0	366.3	243.8	250.0	263.8
29	Energy	1.2	3.3	4.4	3.7	3.7	3.9	4.1	4.2
30	Environmental Affairs	4.7	8.5	2.1	4.1	4.1	2.8	2.8	2.8
31	Human Settlements	0.7	2.4	0.7	1.2	1.2	0.5	0.6	0.6
32	Mineral Resources	267.1	261.3	212.7	99.0	99.0	27.6	28.0	28.3
33	Rural Development and Land Reform	176.4	64.2	44.0	41.7	41.7	69.0	64.5	68.3
34	Science and Technology	0.2	0.3	1.6	0.4	0.7	0.1	0.1	0.1
35	Tourism	-	-	0.7	1.5	1.5	-	-	-
36	Trade and Industry	94.2	64.9	52.6	108.3	90.3	115.0	120.3	121.5
37	Transport	362.5	215.8	106.1	266.7	266.7	137.4	144.3	151.5
38	Water Affairs	0.1	26.6	76.3	42.1	42.1	22.9	24.3	25.9
Total departmental receipts as per Estimates of National Expenditure		11 657.1	11 950.7	7 291.9	8 025.3	7 057.5	5 122.8	6 401.5	6 932.4
Less: Parliament (retained departmental receipts)		43.4	45.9	38.5	15.5	15.5	11.9	11.5	11.2
Plus: Direct receipts into the National Revenue Fund (National Treasury) ²		1 020.9	-	1 000.0	-	600.0	-	-	-
Plus: South African Revenue Service departmental receipts collection		58.0	711.4	635.1	4 255.0	4 612.0	4 890.0	5 150.0	5 430.0
Total departmental receipts as per Budget Review		12 692.6	12 616.2	8 888.5	12 264.8	12 254.0	10 000.9	11 540.0	12 351.1

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

2. Direct receipts into the National Revenue Fund in this instance refer to Levy accounts/exchange control forfeits collected by the South African Reserve Bank.

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 main divisions of the Appropriation Bill are divided into votes. A vote generally specifies the total amount appropriated per department, but more than one department may be contained within a single vote. 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. In the functional budgeting approach linked to the outcomes approach which has been adopted, these groupings are disaggregated further.

More detailed information for each vote is available on www.treasury.gov.za. More comprehensive coverage of vote specific information, particularly about goods and services, transfers, donor funding, public entities and lower level institutional information is provided.

The chapter for each vote contains the following information:

Budget summary

This table shows the budgeted expenditure for the vote for the three-year MTEF period.

R million	2011/12					2012/13	2013/14
	Total to be Appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
MTEF allocation							
Programme name							
Programme name							
Programme name							
Subtotal							
Direct charge against the National Revenue Fund							
Item							
Item							
Total expenditure estimates							
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 **2011/12 total to be appropriated** shows the expenditure allocation per programme and the aggregated amount for 2011/12 and corresponds with the information in the 2011 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 a department for its operational requirements.

Transfers and subsidies are payments made by a 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 votes 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, **2012/13** and **2013/14**, are also shown. These estimates are not included in the 2011 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 2012 Budget.

Direct charges against the National Revenue Fund are amounts spent in terms of statutes and do not require parliamentary approval and thus are not contained in the Appropriation Bill. They are not budgeted for under any programme on a particular vote and include, for example, state debt costs.

Total expenditure estimates are the sum of the expenditure on programmes and direct charges, classified into current payments, transfers and subsidies, payments for capital assets and payments for financial assets.

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

Aim

The aim of the vote captures the department's mandate, strategic objectives or 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: 2007/08 – 2013/14

This section describes the department's strategic direction over the period under review. It includes policy and mandate developments, legislative changes, a discussion on how the department will contribute towards the achievement of outcomes that are attributed to it and the related outputs listed in the service delivery agreements, as well as a table of selected quantitative and trendable performance indicators.

Savings and cost effectiveness measures

In this section, departments discuss details of the reprioritisation of budgets and savings and cost reduction measures to be effected over the MTEF period.

These 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		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14

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. It should, however, contain key performance indicators that form part of the service delivery agreements.

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 vote 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		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R million								
1. Programme name								
2. Programme name								
3. Programme name								
Subtotal								
Direct charge against the National Revenue Fund								
Item								
Item								
Total								
Change to 2010 Budget estimate								

Economic classification

Current payments			
Economic classification item			
Economic classification item			
Transfers and subsidies			
Economic classification item			
Economic classification item			
Payments for capital assets			
Economic classification item			
Economic classification item			
Payments for financial assets			
Total			

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.

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 any changes made to the appropriation voted in the main 2010 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 were included in the Adjustments Appropriation Bill, which Parliament approved before expenditure could take place, and the details were published in the Adjusted Estimates of National Expenditure publication.

The **revised estimate** for 2010/11 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 2010/11 adjusted appropriation; it is merely a more recent estimate of what the department is likely to spend in this financial year.

The **medium-term expenditure estimates** are shown for 2011/12, 2012/13 and 2013/14. The spending figures for 2011/12 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 2012/13 and 2013/14 are indicative allocations, and will form the basis for planning the 2012 Budget.

Direct charges against the National Revenue Fund are amounts spent in terms of statutes and do not require parliamentary approval and thus are not contained in the Appropriation Bill. 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 2007/08 to 2013/14 are described. Trends are generally represented over the MTEF period between 2010/11 and 2013/14, or over the entire period between 2007/08 and 2013/14.

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 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 after consideration of savings, cost reduction and reprioritisation opportunities.

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.

Personnel information

A brief summary of the personnel posts per programme by salary level is given.

Infrastructure spending

Expenditure on existing, new and mega infrastructure is discussed.

Departmental receipts

Departmental anticipated (non-tax) receipts for the MTEF period are described in relation to receipts for 2010/11.

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Departmental receipts								
Economic classification item								
Economic classification item								
Total								

Information on each programme

Each programme section (with the exception of the *Administration* programme) opens with the purposes and activities of the subprogrammes that form that programme. Key functions, activities and transfers are highlighted by subprogramme. The work carried out by the subprogramme is explained in relation to the personnel responsible, the spending allocation of the funding, and outputs achieved.

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

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 the provision of specified services and products to eligible citizens and residents (strategic intent/objective) by reducing the time taken to issue passports and travel documents (specific intervention) from 10 days in 2010/11 to 5 days in 2013/14 (progress measure).

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		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R million							
Subprogramme name							
Subprogramme name							
Subprogramme name							
Total							
Change to 2010 Budget estimate							
Economic classification							
Current payments							
Economic classification item							
Economic classification item							
Transfers and subsidies							
Economic classification item							
Economic classification item							
Payments for capital assets							
Economic classification item							
Economic classification item							
Payments for financial assets							
Total							

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

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 as well as the outcomes and related outputs as stated in service delivery agreements
- selected performance indicators relating to the entity's mandate
- planned deliverables for the next MTEF period
- key achievements 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 that relate to the key activities being carried out
- reprioritisation, savings and cost effectiveness measures implemented
- personnel expenditure by salary level
- a list of other entities for which more detail appears on www.treasury.gov.za appears at the end of each chapter together with a short description of what the entity does and its total budget.

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 and the revised estimate for 2010/11 as well as the audited outcome for 2009/10.

Details of approved 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 personnel posts filled/planned for on funded establishment** in the department at different salary levels **per programme** as at 30 September 2010.

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 for 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 as a proportion of compensation of employees, 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.

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.

Unitary charge or fee refers to the total payment made to the private party for the provision of the various services.

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.

Project monitoring cost is associated with the ongoing evaluation and monitoring of public private partnerships in operation.

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.

Departmental infrastructure refers to direct spending by a department on infrastructure assets which the department will own.

Infrastructure transfers to other spheres, agencies and departments refers to transfers and grants to other government institutions 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 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 expenditure and revenue tables a dash (-) indicates that information is unavailable or zero.

Police

**National Treasury
Republic of South Africa**



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Vote 25

Police

Budget summary

R thousand	2011/12				2012/13	2013/14
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	20 215 006	18 483 595	232 505	1 498 906	21 645 108	22 901 828
Visible Policing	24 371 906	23 144 172	167 141	1 060 593	25 918 743	28 195 929
Detective Services	9 810 913	9 393 888	53 218	363 807	10 618 998	11 445 573
Crime Intelligence	2 116 994	2 066 426	7 832	42 736	2 259 486	2 421 543
Protection and Security Services	1 546 718	1 508 352	3 926	34 440	1 635 270	1 731 862
Total expenditure estimates	58 061 537	54 596 433	464 622	3 000 482	62 077 605	66 696 735
Executive authority	Minister of Police					
Accounting officer	National Commissioner of the South African Police Service					
Website address	www.saps.gov.za					

Aim

Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.

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. Provide for specialised interventions and the policing of South Africa's borders.

Programme 3: Detective Services

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

Programme 4: Crime Intelligence

Purpose: Manage crime intelligence and analyse crime information. 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: 2007/08 – 2013/14

The key policy documents governing policing in South Africa are section 205 of the Constitution and the South African Police Service Act (1995) as amended by the South African Police Service Amendment Act (2008).

This legislation regulates the police service in terms of its core function, which is to prevent, investigate and combat crime.

Ensuring that all people in South Africa are and feel safe (outcome 3)

Over the past few years, the criminal justice system has been burdened by high volume and the varying degrees of seriousness of reported crimes. Certain serious crimes, such as murder, aggravated robbery and hijacking, have been found to undermine people's sense of safety and affect the national psyche more than other crimes. As a way of directly addressing government's outcome 3, the criminal justice system will focus on these crimes to restore public confidence and ensure a safe and secure society. The related outputs are to: address overall levels of crime and reduce the levels of contact and trio crimes (which includes house robbery, business robbery and hijackings) (output 1); improve the effectiveness and ensure the integration of the criminal justice system (output 2); combat corruption in the criminal justice system cluster (output 3); manage the perceptions of crime among the population and investors (output 4); safeguard and secure the borders of South Africa (output 5); secure the identity and status of citizens (output 6); and integrate ICT systems and combat cyber crime (output 7).

Intensifying the fight against crime and corruption over the medium term

The department's 2010-2014 strategic plan has specified four operational priorities for the medium term, which are linked to outcome 3 and the related outputs of the minister's service delivery agreement:

- **Crime prevention** focuses on reducing the levels of crime over the medium term: serious crimes by between 4 per cent and 7 per cent; contact crimes by 34 per cent; and trio crimes by 31 per cent. There is an emphasis on combating crimes against women and children, with the target to specifically reduce these crimes forming part of the contact crimes target. Reducing levels of crime will be realised through: improving the police response; improving cooperation from communities through community policing and sector policing; effectively policing public disorder; and combating corruption, among others.
- **Investigation of crime** focuses on the rates of detection and court readiness. The Directorate of Priority Crime Investigation will play a pivotal role by focusing on crimes of national priority, such as cyber crime, identity theft, corruption and organised crime. The medium term target for the investigation of crime will be to increase the detection rate for contact crimes to 57 per cent. The department has re-established the family, violence and child protection units to investigate crimes against women and children. Other specialised units, such as for stock theft, will also be established over the medium term.
- **Support to the investigation of crime** focuses on improving forensic services and fingerprints, and on capacitating the Criminal Record Centre and the Forensic Science Service. The medium term focus will be the incremental increase of targets for processing forensic and fingerprint evidence, currently 76 per cent for previous conviction reports and 92 per cent for the analysis of forensic exhibits. In 2009, the department established war rooms in Western Cape and KwaZulu-Natal to deal with high levels of violent organised crime in a coordinated manner. The rollout of the war room strategy in other provinces is envisaged to take place over the medium term.
- **Crime intelligence** focuses on intelligence operations for serious crime, drug and people smuggling syndicates, and human trafficking. Gathering intelligence on syndicates and other people involved in serious crime, such as armed robberies, will also be emphasised.

The department has identified three organisational priorities to support the operational focus: human capital development (skills development and the retention of skills); budget and resource management, such as building new police stations based on set criteria and refurbishing existing ones; and improving information systems and ICT.

Savings and cost effectiveness measures

Savings of R350.8 million in 2011/12, R366.2 million in 2012/13 and R381.1 million in 2013/14 have been identified in expenditure in goods and services across all programmes. The specific savings initiatives implemented include: least cost routing of calls from landlines to cell phones, limiting kilometres travelled per vehicle per month, and observing departmental instructions on travel and subsistence for meetings, conferences and workshops. The implementation of these measures will be done in such a manner to ensure that service

delivery is not affected while there is also appropriate reprioritisation.

Selected performance indicators

Table 25.1 Police

Indicator	Programme	Past			Current ¹	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of contact crimes	Visible Policing	692 550	684 199	676 445	305 667	561 449	503 952	446 454
Reduction of trio crimes (house robbery, business robbery and carjacking)	Visible Policing	38 554	47 273	47 222	21 906	39 903	36 243	32 583
Number of recoveries as a result of policing: - stolen and lost firearms - stolen and robbed vehicles	Visible Policing	12 765 38 772	13 675 39 838	7 376 38 028	4 430 15 648	10 600 38 000	10 600 38 000	10 600 38 000
Number of recoveries as a result of policing at South African borders: - firearms - vehicles	Visible Policing	1 114 1 127	464 1 302	331 1 185	304 449	629 1 128	629 1 128	629 1 128
Detection rate for trio crimes (house robbery, business robbery and carjacking)	Detective Services	10.39% (7 397)	12.42% (10 035)	14.31% (10 841)	15.40% (4 282)	18.25% (15 108)	20.21% (17 193)	22.16% (19 367)
Detection rate for contact crimes	Detective Services	54.54% (464 985)	52.45% (445 202)	59.62% (459 319)	57.04% (173 629)	59.58% (417 481)	61.05% (402 686)	62.51% (386 687)
Detection rate for commercial crimes related charges	Detective Services	40%	39%	37%	37%	38%	39%	40%
Percentage of previous conviction reports generated within 30 days	Detective Services	79.25% (823 936)	75.25% (808 290)	63.41% (750 844)	72.87% (439 837)	76.0% (809 000)	76.0% (809 000)	76.0% (809 000)
Number of network operations ² conducted	Crime Intelligence	18 631	17 035	24 368	14 000	24 000	24 000	24 000
Number of national key points evaluated in compliance with the National Key Points Act (1980)	Protection and Security Services	118	145	130	97	161	161	161

1. This is the latest information available and reflects performance from 1 April 2010 to 30 September 2010.

2. A planned process to obtain, assemble and organise information by exploiting all types of sources for intelligence processing or to use as evidence

Expenditure estimates

Table 25.2 Police

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R thousand								
Administration	12 063 129	13 958 877	16 009 520	18 066 960	18 066 960	20 215 006	21 645 108	22 901 828
Visible Policing	16 137 933	18 265 804	21 247 205	23 228 247	23 228 247	24 371 906	25 918 743	28 195 929
Detective Services	6 118 603	6 929 680	7 534 139	8 850 257	8 850 257	9 810 913	10 618 998	11 445 573
Crime Intelligence	1 299 424	1 440 204	1 658 018	1 947 635	1 947 635	2 116 994	2 259 486	2 421 543
Protection and Security Services	906 837	1 040 683	1 213 590	1 436 641	1 436 641	1 546 718	1 635 270	1 731 862
Total	36 525 926	41 635 248	47 662 472	53 529 740	53 529 740	58 061 537	62 077 605	66 696 735
Change to 2010 Budget estimate				973 300	973 300	1 144 943	1 686 761	2 984 394
Economic classification								
Current payments	33 587 814	38 647 559	44 424 871	50 329 567	50 329 567	54 596 433	58 178 125	62 645 920
Compensation of employees	25 610 596	29 147 399	33 771 480	38 416 114	38 416 114	41 070 299	43 643 169	47 181 724
Goods and services	7 977 218	9 500 160	10 653 391	11 913 453	11 913 453	13 526 134	14 534 956	15 464 196
<i>of which:</i>								
Administrative fees	31 776	32 979	39 708	39 974	39 974	41 420	45 438	49 025
Advertising	32 062	26 957	21 440	26 255	26 255	27 408	30 150	32 358
Assets less than the capitalisation threshold	275 268	252 472	283 544	288 075	288 075	308 783	331 502	357 562
Audit cost: External	35 126	31 405	24 676	30 586	30 586	31 470	33 032	35 391

Table 25.2 Police (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Economic classification								
<i>Bursaries: Employees</i>	2 162	2 355	2 739	2 777	2 777	2 857	2 999	3 213
<i>Catering: Departmental activities</i>	37	3 751	23 635	14 974	14 974	15 479	16 563	17 882
<i>Communication</i>	631 390	684 171	687 399	748 035	748 035	786 549	868 398	939 396
<i>Computer services</i>	1 198 208	1 611 944	2 078 860	2 690 827	2 690 827	3 363 851	3 506 715	3 601 653
<i>Consultants and professional services: Business and advisory services</i>	13 907	14 435	14 950	15 393	15 393	16 218	18 481	19 721
<i>Consultants and professional services: Infrastructure and planning</i>	2 104	3 491	5 342	4 786	4 786	4 926	5 172	5 544
<i>Consultants and professional services: Laboratory services</i>	–	106	137	211	211	244	249	273
<i>Consultants and professional services: Legal costs</i>	75 434	82 935	90 979	94 661	94 661	97 489	102 940	110 273
<i>Contractors</i>	539 321	622 407	816 615	760 059	760 059	803 198	869 440	940 747
<i>Agency and support / outsourced services</i>	367 101	497 885	516 432	501 765	501 765	574 205	609 776	661 353
<i>Entertainment</i>	14 779	16 785	3 845	10 521	10 521	10 963	11 850	12 836
<i>Inventory: Food and food supplies</i>	–	1 752	1 571	1 624	1 624	1 637	1 708	1 795
<i>Inventory: Fuel, oil and gas</i>	1 403 846	1 874 816	1 537 393	1 849 075	1 849 075	1 872 311	2 065 153	2 229 707
<i>Inventory: Learner and teacher support material</i>	–	324	1 808	1 308	1 308	1 325	1 440	1 536
<i>Inventory: Materials and supplies</i>	308 196	383 582	465 796	467 303	467 303	485 032	533 890	577 383
<i>Inventory: Medical supplies</i>	5 177	8 428	12 206	11 391	11 391	11 721	12 385	13 311
<i>Inventory: Military stores</i>	52 890	80 902	65 805	80 145	80 145	82 496	86 770	93 080
<i>Inventory: Other consumables</i>	116 628	150 184	171 641	262 558	262 558	400 005	255 582	278 749
<i>Inventory: Stationery and printing</i>	209 433	243 517	293 971	329 407	329 407	336 460	372 288	400 030
<i>Lease payments</i>	1 112 412	1 187 138	1 503 451	1 780 805	1 780 805	1 996 163	2 240 625	2 367 059
<i>Property payments</i>	495 242	660 273	807 430	752 886	752 886	1 011 098	1 157 913	1 264 006
<i>Transport provided: Departmental activity</i>	2 716	1 645	863	1 355	1 355	1 392	1 481	1 600
<i>Travel and subsistence</i>	622 175	617 804	705 959	662 712	662 712	740 088	807 390	862 419
<i>Training and development</i>	28 795	29 376	38 028	37 224	37 224	38 408	40 431	43 331
<i>Operating expenditure</i>	383 245	358 537	416 361	426 070	426 070	441 413	481 623	517 672
<i>Venues and facilities</i>	17 788	17 804	20 807	20 691	20 691	21 525	23 572	25 291
Transfers and subsidies	334 598	379 939	437 802	438 400	438 400	464 622	486 122	510 725
Provinces and municipalities	19 630	22 447	25 195	23 943	23 943	25 327	26 605	27 963
Departmental agencies and accounts	16 298	18 427	20 818	22 787	22 787	24 268	25 724	27 268
Non-profit institutions	–	–	–	–	–	1 000	–	–
Households	298 670	339 065	391 789	391 670	391 670	414 027	433 793	455 494
Payments for capital assets	2 600 087	2 605 647	2 798 750	2 761 773	2 761 773	3 000 482	3 413 358	3 540 090
Buildings and other fixed structures	732 470	991 150	1 070 126	1 118 201	1 118 201	1 235 293	1 544 557	1 629 507
Machinery and equipment	1 866 645	1 612 501	1 726 771	1 642 437	1 642 437	1 764 954	1 868 551	1 910 323
Biological assets	972	1 996	1 853	1 135	1 135	235	250	260
Payments for financial assets	3 427	2 103	1 049	–	–	–	–	–
Total	36 525 926	41 635 248	47 662 472	53 529 740	53 529 740	58 061 537	62 077 605	66 696 735

Expenditure trends

The spending focus over the medium term will be on increasing overall capacity in terms of personnel numbers, physical resources such as basic equipment needs, capital infrastructure, skills development, and technological enhancements in the ICT environments.

Expenditure increased from R36.5 billion in 2007/08 to R53.5 billion in 2010/11, at an average annual rate of 13.6 per cent. This was due to the spending on current payments, which increased by R16.7 billion between 2007/08 and 2010/11, driven mainly by increased expenditure in compensation of employees. Expenditure is

expected to grow to R66.7 billion over the medium term, at an average annual rate of 7.6 per cent. The growth in expenditure over the medium term is due to: employing additional police officers; investing in capital infrastructure and technological enhancements, especially in the forensic science and investigative functions; upgrading the IT network; and reviewing and modernising the criminal justice system to create an integrated criminal justice environment.

The Budget sets out additional allocations of R1.5 billion in 2011/12, R2.1 billion in 2012/13 and R3.4 billion in 2013/14 for:

- appointing approximately 2 330 additional police officials in 2013/14
- increasing the capacity of crime intelligence as well as of provincial tactical response teams
- increasing the funding level for property management, especially for municipal charges
- higher than budgeted salary increases granted in 2010/11
- recruiting 21 950 new personnel over the medium term, 6 950 of whom are new appointments, and the balance to cover staff turnover.

Infrastructure spending

Spending on infrastructure increased from R732.5 million in 2007/08 to R1.1 billion in 2010/11, at an average annual rate of 15.1 per cent, and is expected to increase to R1.6 billion over the medium term, at an average annual rate of 13.4 per cent. The allocations earmarked for infrastructure will be used to build and upgrade police stations. Spending on office accommodation functions devolved from the Department of Public Works increases from R1.3 billion in 2007/08 to R3.0 billion in 2013/14, at an average annual rate of 15.2 per cent.

In 2008/09, the department began building a forensic laboratory in Western Cape and expects it to be completed in 2012/13. The new building will accommodate all the different forensic disciplines to eliminate the duplication of certain administration processes. The new laboratory complex will also allow for an increase in personnel capacity and analytical instrumentation. This project will cost R658.3 million, and R333.3 million has been spent.

Personnel information

The department had an establishment of 190 199 posts in 2009/10 and projects it to grow to 202 260 posts in 2013/14. In 2009/10, the *Visible Policing* programme's staff made up 51.8 per cent of the department's personnel, followed by the *Administration* and *Detective Services* programmes at 17.6 per cent and 17.7 per cent, respectively. The *Detective Services* programme is the fastest growing programme, with personnel numbers expected to increase from 36 378 in 2010/11 to 38 842 in 2013/14. This is mainly due to expanding the capacity of the newly established Directorate for Priority Crime Investigation.

Departmental receipts

Revenue is mainly generated from recovered debt, rental income, auctioned unclaimed stolen property, and services provided at commercial events. Revenue decreases from R345 million in 2007/08 to R280.3 million in 2010/11, at an average annual rate of 6.7 per cent. Over the medium term, departmental receipts are expected to decrease from R272.9 million to R257.1 million, due to the cyclical nature of firearm licence renewals.

Table 25.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Departmental receipts	345 051	376 456	347 572	272 942	280 342	263 902	258 666	257 133
Sales of goods and services produced by department	173 409	217 375	147 655	123 376	123 376	119 661	113 046	116 830
Sales of scrap, waste, arms and other used current goods	6 000	5 648	21 214	5 508	8 663	2 501	2 100	3 000
Fines, penalties and forfeits	8 021	24 336	10 043	10 621	16 866	6 705	6 120	6 218
Interest, dividends and rent on land	986	2 235	1 365	1 272	1 272	1 360	1 210	1 130
Sales of capital assets	14 588	2 515	4 879	1 187	1 187	1 225	1 190	1 215
Transactions in financial assets and liabilities	142 047	124 347	162 416	130 978	128 978	132 450	135 000	128 740
Total	345 051	376 456	347 572	272 942	280 342	263 902	258 666	257 133

Programme 1: Administration

Expenditure estimates

Table 25.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
Ministry ¹	24 519	34 221	25 325	30 240	32 182	33 798	35 638
Management	46 979	52 955	51 792	54 314	72 682	76 306	80 263
Corporate Services	10 673 503	12 392 331	14 062 219	15 902 472	17 573 505	18 645 763	19 705 477
Office Accommodation	1 318 128	1 479 370	1 870 184	2 079 934	2 536 637	2 889 241	3 080 450
Total	12 063 129	13 958 877	16 009 520	18 066 960	20 215 006	21 645 108	22 901 828
Change to 2010 Budget estimate				(100 112)	90 338	248 956	328 887

1. 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

Current payments	10 808 480	12 464 717	14 455 238	16 491 522	18 483 595	19 587 787	20 764 925
Compensation of employees	6 954 981	7 851 565	8 875 815	9 981 903	10 792 627	11 358 842	12 121 083
Goods and services	3 853 499	4 613 152	5 579 423	6 509 619	7 690 968	8 228 945	8 643 842
<i>of which:</i>							
Administrative fees	8 996	8 813	9 682	10 083	10 375	10 890	11 668
Advertising	27 554	18 566	12 688	16 523	17 166	18 020	19 245
Assets less than the capitalisation threshold	68 310	93 983	105 823	108 906	112 074	117 639	126 031
Audit cost: External	35 126	31 405	24 676	30 586	31 470	33 032	35 391
Bursaries: Employees	2 162	2 355	2 739	2 777	2 857	2 999	3 213
Catering: Departmental activities	36	1 837	9 166	5 889	6 095	6 397	6 841
Communication	80 715	106 004	112 599	118 765	122 396	128 474	137 567
Computer services	1 194 533	1 557 575	2 065 304	2 678 028	3 350 517	3 446 315	3 535 431
Consultants and professional services: Business and advisory services	13 598	13 481	10 629	12 667	13 183	13 839	14 773
Consultants and professional services: Infrastructure and planning	2 017	3 225	5 188	4 588	4 721	4 955	5 309
Consultants and professional services: Legal costs	75 432	82 934	89 595	93 975	96 689	101 490	108 738

Table 25.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<i>Contractors</i>	69 478	67 479	108 008	94 532	97 307	102 138	109 415
<i>Agency and support / outsourced services</i>	43 078	168 376	179 446	189 689	195 168	204 858	219 489
<i>Entertainment</i>	5 687	5 627	1 341	3 671	3 820	4 010	4 280
<i>Inventory: Food and food supplies</i>	–	2	436	238	245	257	276
<i>Inventory: Fuel, oil and gas</i>	95 280	144 755	120 985	144 799	149 031	156 431	167 580
<i>Inventory: Learner and teacher support material</i>	–	324	1 641	1 072	1 103	1 157	1 240
<i>Inventory: Materials and supplies</i>	39 597	42 267	49 981	50 204	51 691	54 257	58 118
<i>Inventory: Medical supplies</i>	4 894	7 493	9 001	8 996	9 256	9 715	10 409
<i>Inventory: Military stores</i>	50 297	74 723	57 825	72 291	74 379	78 072	83 648
<i>Inventory: Other consumables</i>	35 679	29 196	30 014	32 292	33 225	34 874	37 365
<i>Inventory: Stationery and printing</i>	66 789	90 004	96 907	101 785	104 778	109 981	117 813
<i>Lease payments</i>	1 056 742	1 123 593	1 413 016	1 693 137	1 905 217	2 139 836	2 257 945
<i>Property payments</i>	351 006	462 078	578 459	511 861	760 134	884 511	967 246
<i>Transport provided: Departmental activity</i>	680	165	27	105	108	113	121
<i>Travel and subsistence</i>	266 033	219 297	194 593	224 103	231 163	242 647	259 709
<i>Training and development</i>	25 226	27 087	36 298	34 538	35 542	37 307	39 969
<i>Operating expenditure</i>	222 209	218 875	239 815	250 041	257 311	270 089	289 356
<i>Venues and facilities</i>	12 345	11 633	13 541	13 478	13 947	14 642	15 656
Transfers and subsidies	176 147	195 567	219 840	217 981	232 505	244 214	256 681
Provinces and municipalities	2 837	3 303	3 484	3 571	3 745	3 922	4 119
Departmental agencies and accounts	15 886	17 896	20 818	22 787	24 268	25 724	27 268
Households	157 424	174 368	195 538	191 623	204 492	214 568	225 294
Payments for capital assets	1 075 075	1 296 511	1 333 393	1 357 457	1 498 906	1 813 107	1 880 222
Buildings and other fixed structures	726 802	986 339	1 055 770	1 118 201	1 235 293	1 544 557	1 629 507
Machinery and equipment	347 478	308 245	275 850	238 121	263 378	268 300	250 455
Biological assets	795	1 927	1 773	1 135	235	250	260
Payments for financial assets	3 427	2 082	1 049	–	–	–	–
Total	12 063 129	13 958 877	16 009 520	18 066 960	20 215 006	21 645 108	22 901 828
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	15 886	17 896	20 818	22 787	24 268	25 724	27 268
Safety and Security Sector Education and Training Authority	15 886	17 896	20 818	22 787	24 268	25 724	27 268
Households							
Households social benefits							
Current	99 265	109 738	108 181	120 178	127 030	133 147	139 804
Employee social benefits	99 265	109 738	108 181	120 178	127 030	133 147	139 804
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	2 837	3 303	3 484	3 571	3 745	3 922	4 119
Vehicle licences	2 837	3 303	3 484	3 571	3 745	3 922	4 119
Households							
Households other transfers							
Current	58 159	64 630	87 357	71 445	77 462	81 421	85 490
Claims against the state	58 159	64 630	87 357	71 445	77 462	81 421	85 490

Expenditure trends

Over the medium term, expenditure is expected to grow to R22.9 billion, at an average annual rate of 8.2 per cent. The increase is due to annual increases in accommodation budgets devolved from the Department of Public Works. Expenditure increased from R12.1 billion in 2007/08 to R18.1 billion in 2010/11, at an average annual rate of 14.4 per cent.

Expenditure on payments for capital assets is expected to increase from R1.1 billion in 2007/08 to R1.9 billion in 2013/14, at an average annual rate of 9.8 per cent. This is as a result of previously made additional allocations of R1.2 billion across the years for new policing facilities. Spending on machinery and equipment is expected to decrease from R263.4 million in 2011/12 to R250.5 million in 2013/14, due to the declining provision for upgrading the department's IT 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. This subprogramme has a staff complement of 85 893 and the bulk of its budget is used for compensation of employees and other related costs. In 2009/10, 657 673 priority crime arrests were made (an increase of 120 682 from the previous year), with actual expenditure of R18.4 billion. It is expected that 25 000 crime prevention actions (integrated law enforcement operations) will be conducted in 2010/11.
- *Border Security* provides for the policing of borders. This subprogramme has a staff complement of 7 114 and the bulk of its budget is used for compensation of employees and other related costs. In 2009/10, 39 849 arrests were made at border lines for illegal firearms, stolen vehicles, illegal drugs, illegal goods, human smuggling and trafficking, undocumented persons and illegal cross-border movement. This output was supported by a total budget of R1.1 billion. In 2010/11, it is expected that 3 848 planned crime prevention and combating actions will be conducted at ports of entry.
- *Specialised Interventions* provides for interventions in medium to high risk operations. This subprogramme has a staff complement of 5 515 and the bulk of its budget is used for compensation of employees and other related costs. In 2009/10, 4 157 arrests were made as a result of unrest related incidents. This output was supported by a total budget of R1.6 billion. In the first half of 2010/11, 5 039 medium to high risk incidents occurred including crowd related incidents, serious crime incidents and hostage situations. Of these incidents, 97.5 per cent were stabilised against a target of 95 per cent.

Objectives and measures

- Discourage and prevent priority crime through policing actions by recovering 10 600 stolen and lost firearms and 38 000 stolen and robbed vehicles in 2013/14.
- Deter illegal activities at South African borders by recovering 629 firearms, 146 960kg cannabis and 1 128 vehicles in 2013/14.
- Stabilise at least 95 per cent of dangerous and potentially dangerous situations in 2011/12 where normal policing is ineffective.

Expenditure estimates

Table 25.5 Visible Policing

Subprogramme	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
Crime Prevention	13 963 336	15 948 531	18 427 259	20 443 659	21 355 293	22 744 881	24 843 801
Border Security	721 088	928 486	1 188 685	1 323 327	1 475 016	1 554 125	1 637 126

Table 25.5 Visible Policing (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Specialised Interventions	1 453 509	1 388 787	1 631 261	1 461 261	1 541 597	1 619 737	1 715 002
Total	16 137 933	18 265 804	21 247 205	23 228 247	24 371 906	25 918 743	28 195 929
Change to 2010 Budget estimate				2 525 783	2 574 129	2 940 450	3 953 830
Economic classification							
Current payments	14 854 674	17 244 511	19 978 661	22 022 086	23 144 172	24 636 898	26 852 973
Compensation of employees	12 076 109	14 015 539	16 489 365	18 587 795	19 497 029	20 759 299	22 644 435
Goods and services	2 778 565	3 228 972	3 489 296	3 434 291	3 647 143	3 877 599	4 208 538
<i>of which:</i>							
Administrative fees	13 374	13 693	16 832	16 416	16 942	18 051	19 633
Advertising	4 046	7 463	4 720	6 588	6 818	7 281	7 945
Assets less than the capitalisation threshold	166 329	128 295	148 143	138 435	154 379	164 357	178 566
Catering: Departmental activities	1	1 436	13 369	7 999	8 267	8 818	9 608
Communication	368 342	386 174	383 122	407 207	431 088	460 862	502 229
Computer services	522	6 196	12 178	10 042	10 392	11 098	12 118
Consultants and professional services: Business and advisory services	250	804	989	982	1 011	1 076	1 169
Consultants and professional services: Infrastructure and planning	87	254	154	198	205	217	235
Consultants and professional services: Legal costs	-	1	-	-	-	-	-
Contractors	359 335	421 368	562 993	500 821	532 572	566 987	615 768
Agency and support / outsourced services	320 695	324 410	332 496	303 558	369 826	394 837	430 970
Entertainment	7 958	9 830	1 842	5 781	5 997	6 420	7 031
Inventory: Food and food supplies	-	1 750	1 132	1 386	1 392	1 451	1 519
Inventory: Fuel, oil and gas	833 694	1 071 502	878 901	1 026 522	1 013 766	1 074 338	1 165 783
Inventory: Materials and supplies	173 586	222 176	269 525	263 750	273 363	291 350	317 082
Inventory: Medical supplies	238	737	3 106	2 100	2 172	2 318	2 528
Inventory: Military stores	2 225	4 225	7 118	5 878	6 078	6 474	7 034
Inventory: Other consumables	37 825	48 116	53 087	55 022	56 769	60 499	65 839
Inventory: Stationery and printing	92 377	98 903	131 776	124 994	129 164	137 761	150 115
Lease payments	30 615	39 956	64 796	56 773	58 687	62 606	68 245
Property payments	99 497	145 811	166 253	167 707	173 351	184 865	201 379
Transport provided: Departmental activity	1 534	1 155	735	1 023	1 048	1 112	1 202
Travel and subsistence	205 377	247 565	354 673	262 016	322 500	338 767	359 761
Training and development	848	971	1 136	1 024	1 047	1 102	1 176
Operating expenditure	55 747	41 645	74 701	62 778	64 842	69 128	75 270
Venues and facilities	4 063	4 536	5 519	5 291	5 467	5 824	6 333
Transfers and subsidies	109 131	127 690	155 774	158 404	167 141	174 155	182 862
Provinces and municipalities	12 019	14 062	15 579	14 477	15 286	16 048	16 848
Departmental agencies and accounts	412	531	-	-	-	-	-
Non-profit institutions	-	-	-	-	1 000	-	-
Households	96 700	113 097	140 195	143 927	150 855	158 107	166 014
Payments for capital assets	1 174 128	893 603	1 112 770	1 047 757	1 060 593	1 107 690	1 160 094
Buildings and other fixed structures	5 472	4 726	9 339	-	-	-	-
Machinery and equipment	1 168 599	888 808	1 103 351	1 047 757	1 060 593	1 107 690	1 160 094
Biological assets	57	69	80	-	-	-	-
Total	16 137 933	18 265 804	21 247 205	23 228 247	24 371 906	25 918 743	28 195 929

Table 25.5 Visible Policing (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	412	531	-	-	-	-	-
Civil aviation	412	531	-	-	-	-	-
Households							
Households social benefits							
Current	73 648	79 755	102 320	101 447	106 835	112 087	117 814
Employee social benefits	73 648	79 755	102 320	101 447	106 835	112 087	117 814
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	12 019	14 062	15 579	14 477	15 286	16 048	16 848
Vehicle licences	12 019	14 062	15 579	14 477	15 286	16 048	16 848
Households							
Households other transfers							
Current	23 052	33 342	37 875	42 480	44 020	46 020	48 200
Claims against the state	111	151	63	-	-	-	-
Detainee medical expenses	22 941	33 191	37 812	42 480	44 020	46 020	48 200
Non-profit institutions							
Current	-	-	-	-	1 000	-	-
Education Trust	-	-	-	-	1 000	-	-

Expenditure trends

The spending focus over the medium term will be on increasing overall capacity in terms of personnel numbers and physical resources such as basic equipment needs. Expenditure is expected to increase to R28.2 billion over the medium term, at an average annual rate of 6.7 per cent.

Between 2007/08 and 2010/11, spending grew from R16.1 billion to R23.2 billion, at an average annual rate of 12.9 per cent. The increase in both periods is due to increased funding levels for new recruits, vehicles, bulletproof vests and general equipment.

Spending in the *Border Security* subprogramme increased at an average annual rate of 22.4 per cent, from R721.1 million in 2007/08 to R1.3 billion in 2010/11, due to increasing physical resources at ports of entry and borderlines. Spending in this subprogramme is expected to grow at an average annual rate of 7.4 per cent over the medium term to reach R1.6 billion in 2013/14. This will be due to increasing physical resources at ports of entry and borderlines.

Expenditure in compensation of employees is the most significant cost in this programme's budget, taking up 80 per cent of spending over the medium term. Between 2007/08 and 2010/11, spending in compensation of employees increased by R6.5 billion compared to R4 billion over the medium term. The larger historical increase was mainly the result of additional allocations for new recruits, security for the 2010 FIFA World Cup and implementing the 2010 resolution of the Public Service Coordinating Bargaining Council.

Programme 3: Detective Services

- *Crime Investigations* accommodates detectives at police stations who investigate general crime and serious crime including crimes against women and children. This subprogramme has a staff complement of 25 605, including detectives and a total budget of R5.5 billion, of which the bulk is used for compensation of employees and other related costs. Between 2008/09 and 2009/10, the detection rate for contact crimes

increased from 52.5 per cent to 59.6 per cent (a 7.1 per cent increase from 445 202 to 459 319 cases). The current targets for 2010/11 for detecting all serious crimes range between 43 per cent and 60 per cent.

- *Criminal Record Centre* funds criminal record centres, which manage criminal records. This subprogramme has a staff complement of 3 967 and a total budget of R772 million, of which the bulk is used for compensation of employees and other related costs. In the first half of 2010/11 the subprogramme generated 603 524 previous conviction reports, of which 72.9 per cent (439 837) were generated within 30 days.
- *Forensic Science Laboratory* funds forensic science laboratories, which provide specialised technical analysis and support to investigators for evidence. This subprogramme has a staff complement of 1 462 and a total budget of R398 million, of which the bulk is used for compensation of employees and other related costs. In 2009/10, the forensic science laboratory received a total of 207 660 entries for analysis. 221 337 entries were analysed, including those which were not analysed in the previous year. Of these, 86 per cent were analysed within 35 days. The current target is to analyse 92 per cent of the entries within 35 days.
- *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. This subprogramme has a staff complement of 2 617 and a total budget of R848 million, of which the bulk is used for compensation of employees and other related costs. In 2009/10, the following outputs were achieved: a total of 129 organised crime groups (projects) comprising 630 targets were identified and investigated and of these, 43 were successfully terminated, resulting in the arrest of 450 suspects. In 2009/10, the Commercial Crime unit received 30 114 cases compared to 28 683 in the previous year; 9 855 persons were arrested or made their first appearance in court; 6 451 persons were convicted. In 2010/11, the subprogramme is expected to successfully terminate 50 per cent of the registered organised crime projects.

Objectives and measures

- Contribute to the successful prosecution of crime by:
 - increasing the detection rate for contact crimes from 59.6 per cent (459 319 charges) in 2009/10 to 62.5 per cent (386 687 charges) in 2013/14
 - increasing the detection rate for trio crimes from 14.31 per cent (10 841 charges) in 2009/10 to 22.16 per cent (19 367 charges) in 2013/14
 - increasing the detection rate to between 68 per cent and 75 per cent for sexual offences and assaults against women and between 66 per cent and 73 per cent for children in 2011/12
 - terminating 50 per cent of registered organised crime project investigations in 2011/12
 - increasing the detection rate for commercial crime charges between 37 per cent and 40 per cent by 2013/14
 - generating 76 per cent of previous conviction reports within 30 days in 2011/12
 - processing 92 per cent exhibits within 28 days upon receiving the exhibit in 2011/12.

Expenditure estimates

Table 25.6 Detective Services

Subprogramme	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
Crime Investigations	4 495 181	4 981 355	5 516 298	6 250 114	6 808 536	7 237 992	7 793 918
Criminal Record Centre	583 376	655 566	772 481	1 113 795	1 201 665	1 418 483	1 532 227
Forensic Science Laboratory	298 162	462 605	397 760	576 854	815 116	758 341	835 290
Specialised Investigations	741 884	830 154	847 600	909 494	985 596	1 204 182	1 284 138
Total	6 118 603	6 929 680	7 534 139	8 850 257	9 810 913	10 618 998	11 445 573
Change to 2010 Budget estimate				92 556	80 590	144 226	394 688

Table 25.6 Detective Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Economic classification							
Current payments	5 818 044	6 572 885	7 200 623	8 516 707	9 393 888	10 151 618	10 972 126
Compensation of employees	4 760 315	5 242 537	5 952 679	6 914 991	7 589 541	8 155 082	8 827 163
Goods and services	1 057 729	1 330 348	1 247 944	1 601 716	1 804 347	1 996 536	2 144 963
<i>of which:</i>							
<i>Administrative fees</i>	7 884	8 781	10 999	11 359	11 887	13 973	14 999
<i>Advertising</i>	176	553	3 179	2 449	2 699	4 060	4 314
<i>Assets less than the capitalisation threshold</i>	22 298	18 330	15 122	25 899	26 767	32 332	34 494
<i>Catering: Departmental activities</i>	–	391	205	546	545	707	746
<i>Communication</i>	152 017	158 021	154 235	183 420	192 677	232 799	249 524
<i>Computer services</i>	3 124	45 490	210	805	830	46 824	51 446
<i>Consultants and professional services: Business and advisory services</i>	5	121	3 259	1 691	1 968	3 501	3 710
<i>Consultants and professional services: Infrastructure and planning</i>	–	12	–	–	–	–	–
<i>Consultants and professional services: Laboratory services</i>	–	106	137	211	244	249	273
<i>Consultants and professional services: Legal costs</i>	2	–	1 384	686	800	1 450	1 535
<i>Contractors</i>	88 494	109 069	116 769	134 341	141 835	165 533	177 975
<i>Agency and support / outsourced services</i>	2 867	4 637	4 368	8 218	8 886	9 702	10 489
<i>Entertainment</i>	380	356	276	363	391	544	582
<i>Inventory: Food and food supplies</i>	–	–	3	–	–	–	–
<i>Inventory: Fuel, oil and gas</i>	415 639	568 109	461 314	587 447	614 996	726 247	779 471
<i>Inventory: Learner and teacher support material</i>	–	–	167	236	222	283	296
<i>Inventory: Materials and supplies</i>	77 158	99 612	123 411	129 671	135 423	160 697	172 321
<i>Inventory: Medical supplies</i>	14	148	65	248	244	300	318
<i>Inventory: Military stores</i>	128	535	179	705	736	851	911
<i>Inventory: Other consumables</i>	41 785	70 502	85 402	172 096	306 739	156 619	171 672
<i>Inventory: Stationery and printing</i>	41 016	42 229	48 498	86 639	85 800	105 680	111 700
<i>Lease payments</i>	12 324	13 738	17 157	21 500	22 170	26 326	28 129
<i>Property payments</i>	33 123	39 055	47 021	57 254	60 792	69 805	75 134
<i>Transport provided: Departmental activity</i>	421	292	93	206	214	230	249
<i>Travel and subsistence</i>	76 189	72 721	72 422	82 934	89 585	119 734	127 997
<i>Training and development</i>	916	1 290	591	1 653	1 810	2 012	2 176
<i>Operating expenditure</i>	80 855	75 429	79 959	89 807	94 595	113 640	121 916
<i>Venues and facilities</i>	914	821	1 519	1 332	1 492	2 438	2 586
Transfers and subsidies	38 802	47 058	50 272	50 551	53 218	55 438	58 236
Provinces and municipalities	3 861	4 074	4 873	4 765	5 108	5 389	5 688
Households	34 941	42 984	45 399	45 786	48 110	50 049	52 548
Payments for capital assets	261 757	309 716	283 244	282 999	363 807	411 942	415 211
Buildings and other fixed structures	196	17	2 808	–	–	–	–
Machinery and equipment	261 561	309 699	280 436	282 999	363 807	411 942	415 211
Payments for financial assets	–	21	–	–	–	–	–
Total	6 118 603	6 929 680	7 534 139	8 850 257	9 810 913	10 618 998	11 445 573

Table 25.6 Detective Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Details of transfers and subsidies							
Households							
Households social benefits							
Current	34 939	42 972	45 396	45 786	48 110	50 049	52 548
Employee social benefits	34 939	42 972	45 396	45 786	48 110	50 049	52 548
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	3 861	4 074	4 873	4 765	5 108	5 389	5 688
Vehicle licences	3 861	4 074	4 873	4 765	5 108	5 389	5 688
Households							
Households other transfers							
Current	2	12	3	-	-	-	-
Claims against the state	2	12	3	-	-	-	-

Expenditure trends

Over the medium term, expenditure is expected to increase to R11.5 billion, at an average annual rate of 8.9 per cent, to provide for strengthening the capacity of general detectives at police stations and ongoing improvements in the quality of detective policing.

Expenditure increased from R6.1 billion in 2007/08 to R8.9 billion in 2010/11, at an average annual rate of 13.1 per cent. This was due to increasing the capacity of the detective service environment, including the transfer of the Directorate of Special Operations from the Department of Justice and Constitutional Development.

The increase of R278.7 million, showing average annual growth rate of 24.6 per cent in the *Forensic Science Laboratory* subprogramme between 2007/08 and 2010/11 was as a result of additional allocations of R250 million and R100 million in the 2008 and 2009 Budgets, earmarked for replacing and upgrading specialised technical equipment in forensic science laboratories countrywide.

Payments for capital assets increased from R261.8 million to R283 million between 2007/08 and 2010/11, at an average annual rate of 2.6 per cent, and are expected to increase to R415.2 million over the medium term, at an average annual rate of 13.6 per cent. This is mostly to establish capacity at criminal record centres and forensic laboratories countrywide.

Programme 4: Crime Intelligence

- *Crime Intelligence Operations* provides for intelligence based crime investigations. This subprogramme had a staff complement of 2 844 and a total budget of R642 million in 2009/10, of which the bulk is used for compensation of employees and other related costs. In 2009/10, the subprogramme conducted 24 368 operations (compared to 17 035 operations in the previous year), resulting in the arrest of 15 775 individuals and the recovery of goods with an estimated value of R5.2 billion. In the first half of 2010/11, 14 000 operations were conducted against a yearly target of 14 662 cluster and ad hoc operations.
- *Intelligence and Information Management* provides for the analysis of crime intelligence patterns to facilitate crime detection in support of crime prevention and crime investigation. This subprogramme has a staff complement of 4 698 and the bulk of its total budget is used for compensation of employees and other related costs. In 2009/10, the following output, which was supported by a total budget of R1.0 billion, was achieved: 234 231 reports were produced (compared to 142 020 in the previous year), of which 15 711 were strategic, 54 190 were tactical, 33 288 were for crime prevention and 131 042 were for information.

Objectives and measures

- Contribute to combating crime by conducting a minimum of 24 000 crime intelligence network operations and produce a minimum of 234 000 intelligence reports in support of crime prevention and crime investigation in 2011/12.

Expenditure estimates

Table 25.7 Crime Intelligence

Subprogramme	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
Crime Intelligence Operations	598 273	651 082	642 015	772 334	838 254	883 245	937 228
Intelligence and Information Management	701 151	789 122	1 016 003	1 175 301	1 278 740	1 376 241	1 484 315
Total	1 299 424	1 440 204	1 658 018	1 947 635	2 116 994	2 259 486	2 421 543
Change to 2010 Budget estimate				60 733	101 726	146 970	192 838
Economic classification							
Current payments	1 259 180	1 397 808	1 610 435	1 899 335	2 066 426	2 206 680	2 366 235
Compensation of employees	1 086 680	1 193 597	1 412 595	1 690 738	1 846 784	1 947 189	2 085 140
Goods and services	172 500	204 211	197 840	208 597	219 642	259 491	281 095
<i>of which:</i>							
Administrative fees	1 061	1 210	1 552	1 436	1 510	1 783	1 931
Advertising	32	55	263	155	169	205	220
Assets less than the capitalisation threshold	2 641	3 317	6 946	5 124	5 522	6 623	7 127
Catering: Departmental activities	–	19	459	236	256	309	332
Communication	22 901	26 122	28 602	28 591	29 985	35 330	38 316
Computer services	28	1 986	946	1 403	1 548	1 885	2 015
Consultants and professional services: Business and advisory services	13	12	42	24	27	33	35
Contractors	11 936	13 190	11 874	13 212	13 780	16 177	17 574
Agency and support / outsourced services	256	422	9	209	229	279	298
Entertainment	342	770	282	523	566	679	730
Inventory: Fuel, oil and gas	46 697	69 187	57 300	66 081	69 294	81 637	88 543
Inventory: Materials and supplies	10 618	12 602	14 266	14 250	14 809	17 344	18 861
Inventory: Medical supplies	2	4	1	–	–	–	–
Inventory: Military stores	–	28	2	13	14	17	19
Inventory: Other consumables	700	846	1 411	1 193	1 244	1 459	1 584
Inventory: Stationery and printing	5 863	7 522	10 551	9 364	9 868	11 665	12 633
Lease payments	6 106	8 447	6 946	7 634	8 260	9 934	10 677
Property payments	5 570	6 428	7 081	6 810	7 296	8 718	9 397
Transport provided: Departmental activity	72	33	8	21	22	26	28
Travel and subsistence	35 453	31 302	30 342	31 827	33 612	39 791	43 067
Training and development	51	7	3	–	–	–	–
Operating expenditure	21 873	20 549	18 886	20 393	21 523	25 466	27 568
Venues and facilities	285	153	68	98	108	131	140
Transfers and subsidies	8 378	7 621	8 997	7 724	7 832	8 217	8 643
Provinces and municipalities	521	570	701	651	685	718	755
Households	7 857	7 051	8 296	7 073	7 147	7 499	7 888
Payments for capital assets	31 866	34 775	38 586	40 576	42 736	44 589	46 665
Machinery and equipment	31 866	34 775	38 586	40 576	42 736	44 589	46 665
Total	1 299 424	1 440 204	1 658 018	1 947 635	2 116 994	2 259 486	2 421 543

Table 25.7 Crime Intelligence (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Details of transfers and subsidies							
Households							
Households social benefits							
Current	7 857	7 051	8 296	7 073	7 147	7 499	7 888
Employee social benefits	7 857	7 051	8 296	7 073	7 147	7 499	7 888
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	521	570	701	651	685	718	755
Vehicle licences	521	570	701	651	685	718	755

Expenditure trends

The spending focus over the medium term will be on increasing overall capacity in terms of personnel numbers. Expenditure is expected to grow further over the medium term, at an average annual rate of 7.5 per cent, to reach R2.4 billion in 2013/14. The increases are for enhancing overall capacity and aligning functions with the organisational profile of the crime intelligence division, which was reviewed in 2007/08.

Spending grew at an average annual rate of 14.4 per cent between 2007/08 and 2010/11, from R1.3 billion to R1.9 billion. The increases of R300 million and R200 million in 2009/10 and 2010/11 are due to the increases in personnel.

Between 2007/08 and 2010/11, expenditure in the *Crime Intelligence Operations* subprogramme increased at an average annual rate of 8.9 per cent, from R598.3 million to R772.3 million. Over the medium term, expenditure in this subprogramme is expected to reach R937.2 million, at an average annual rate of 6.7 per cent. The growth between 2007/08 and 2010/11 can be attributed to enhancing the capacity of the crime intelligence division, which also receives specific attention over the medium term, with additional allocations of R30 million and R40 million in 2012/13 and 2013/14 for operational centres and the vetting of personnel, respectively.

Programme 5: Protection and Security Services

- *VIP Protection Services* provides for the protection of the president, the deputy president, former presidents and their spouses, and other identified dignitaries while in transit. This subprogramme had a staff complement of 1 679 and a total budget of R406 million in 2009/10, of which the bulk is used for compensation of employees and other related costs. In 2009/10, protection was provided to 453 South African and foreign dignitaries and during the first half of 2010/11, protection was provided to 257 VIPs with no security breaches.
- *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. This subprogramme has a staff complement of 3 786 and the bulk of its budget is used for compensation of employees and other related costs. In 2009/10, the following outputs, which were supported by a total budget of R564.6 million, were achieved with no security breaches: 25 installations were protected, including government buildings and 76 presidential and national ministerial residences; 203 valuable cargos were safeguarded with a 100 per cent safe delivery rate; and during the first half of 2010/11, 101 valuable cargos and other additional protection duties were conducted by the mobile security division.
- *Government Security Regulator* provides for security regulation, evaluations, and administering national key points and strategic installations. This subprogramme has a staff complement of 233 and the bulk of its budget is used for compensation of employees and other related costs. In 2009/10, 130 national key points were evaluated and 160 strategic installations were appraised. This was supported by a total budget of R46 million. In the first half of 2010/11, 97 national key points were evaluated against a target of 165.

- *Operational Support* provides for administrative support for the programme, including personnel development. This subprogramme provides administrative support to the rest of the programme and its staff complement comprises new recruits who are in training. Once these trainees complete their training programmes they are deployed to other subprogrammes. In 2009/10, this subprogramme had a total budget of R196.6 million, of which the bulk was used for compensation of employees and other related costs.

Objectives and measures

- Minimise security violations by:
 - maintaining 100 per cent protection of all identified dignitaries without any security breaches in 2011/12
 - ensuring 100 per cent safe delivery of valuable and dangerous government cargo in 2011/12
 - evaluating 98 per cent of a total of 165 declared national key points in 2011/12.

Expenditure estimates

Table 25.8 Protection and Security Services

Subprogramme	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
VIP Protection Services	312 539	353 342	406 388	489 821	544 423	576 115	611 781
Static and Mobile Security	408 612	473 188	564 569	670 966	707 270	747 770	790 532
Government Security Regulator	32 315	42 250	46 080	55 662	61 952	65 037	68 600
Operational Support	153 371	171 903	196 553	220 192	233 073	246 348	260 949
Total	906 837	1 040 683	1 213 590	1 436 641	1 546 718	1 635 270	1 731 862
Change to 2010 Budget estimate				(1 605 660)	(1 701 840)	(1 793 841)	(1 885 849)
Economic classification							
Current payments	847 436	967 638	1 179 914	1 399 917	1 508 352	1 595 142	1 689 661
Compensation of employees	732 511	844 161	1 041 026	1 240 687	1 344 318	1 422 757	1 503 903
Goods and services	114 925	123 477	138 888	159 230	164 034	172 385	185 758
<i>of which:</i>							
<i>Administrative fees</i>	461	482	643	680	706	741	794
<i>Advertising</i>	254	320	590	540	556	584	634
<i>Assets less than the capitalisation threshold</i>	15 690	8 547	7 510	9 711	10 041	10 551	11 344
<i>Catering: Departmental activities</i>	–	68	436	304	316	332	355
<i>Communication</i>	7 415	7 850	8 841	10 052	10 403	10 933	11 760
<i>Computer services</i>	1	697	222	549	564	593	643
<i>Consultants and professional services: Business and advisory services</i>	41	17	31	29	29	32	34
<i>Contractors</i>	10 078	11 301	16 971	17 153	17 704	18 605	20 015
<i>Agency and support / outsourced services</i>	205	40	113	91	96	100	107
<i>Entertainment</i>	412	202	104	183	189	197	213
<i>Inventory: Fuel, oil and gas</i>	12 536	21 263	18 893	24 226	25 224	26 500	28 330
<i>Inventory: Materials and supplies</i>	7 237	6 925	8 613	9 428	9 746	10 242	11 001
<i>Inventory: Medical supplies</i>	29	46	33	47	49	52	56
<i>Inventory: Military stores</i>	240	1 391	681	1 258	1 289	1 356	1 468
<i>Inventory: Other consumables</i>	639	1 524	1 727	1 955	2 028	2 131	2 289
<i>Inventory: Stationery and printing</i>	3 388	4 859	6 239	6 625	6 850	7 201	7 769
<i>Lease payments</i>	6 625	1 404	1 536	1 761	1 829	1 923	2 063
<i>Property payments</i>	6 046	6 901	8 616	9 254	9 525	10 014	10 850
<i>Transport provided: Departmental activity</i>	9	–	–	–	–	–	–
<i>Travel and subsistence</i>	39 123	46 919	53 929	61 832	63 228	66 451	71 885

Table 25.8 Protection and Security Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Economic classification							
<i>Training and development</i>	1 754	21	–	9	9	10	10
<i>Operating expenditure</i>	2 561	2 039	3 000	3 051	3 142	3 300	3 562
<i>Venues and facilities</i>	181	661	160	492	511	537	576
Transfers and subsidies	2 140	2 003	2 919	3 740	3 926	4 098	4 303
Provinces and municipalities	392	438	558	479	503	528	553
Households	1 748	1 565	2 361	3 261	3 423	3 570	3 750
Payments for capital assets	57 261	71 042	30 757	32 984	34 440	36 030	37 898
Buildings and other fixed structures	–	68	2 209	–	–	–	–
Machinery and equipment	57 141	70 974	28 548	32 984	34 440	36 030	37 898
Biological assets	120	–	–	–	–	–	–
Total	906 837	1 040 683	1 213 590	1 436 641	1 546 718	1 635 270	1 731 862
Details of transfers and subsidies							
Households							
Households social benefits							
Current	1 748	1 565	2 361	3 261	3 423	3 570	3 750
Employee social benefits	1 748	1 565	2 361	3 261	3 423	3 570	3 750
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	392	438	558	479	503	528	553
Vehicle licences	392	438	558	479	503	528	553

Expenditure trends

The spending focus over the medium term will be on increasing the capacity in terms of personnel numbers for protection and security services. It is expected to grow over the medium term, at an average annual rate of 6.4 per cent, to reach R1.7 billion in 2013/14.

Expenditure grew from R906.8 million in 2007/08 to R1.4 billion in 2010/11, at an average annual rate of 16.6 per cent. The increases between 2007/08 and 2010/11 were the result of establishing the protection and security services division in 2002.

Expenditure in goods and services is expected to increase at an average annual rate of 5.3 per cent over the medium term, compared to the 11.5 per cent average annual growth between 2007/08 and 2010/11, which was due to capacity building. Spending in compensation of employees increased at average annual rate of 19.2 per cent between 2007/08 and 2010/11, due to salary progressions for students.

Additional tables

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

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2009/10		2009/10	2010/11			2010/11
Administration	15 449 150	15 905 632	16 009 520	18 167 072	(100 112)	18 066 960	18 066 960
Visible Policing	19 015 537	19 752 934	19 769 866	22 402 667	825 580	23 228 247	23 228 247
Detective Services	7 625 060	7 562 756	7 534 139	8 757 701	92 556	8 850 257	8 850 257
Crime Intelligence	1 714 134	1 714 134	1 658 018	1 886 902	60 733	1 947 635	1 947 635
Protection and Security Services	2 605 812	2 686 539	2 690 929	1 342 098	94 543	1 436 641	1 436 641
Total	46 409 693	47 621 995	47 662 472	52 556 440	973 300	53 529 740	53 529 740
Economic classification							
Current payments	43 518 975	44 708 063	44 424 871	49 336 380	993 187	50 329 567	50 329 567
Compensation of employees	32 603 373	33 770 193	33 771 480	37 148 796	1 267 318	38 416 114	38 416 114
Goods and services	10 915 602	10 937 870	10 653 391	12 187 584	(274 131)	11 913 453	11 913 453
Transfers and subsidies	382 781	382 781	437 802	438 400	-	438 400	438 400
Provinces and municipalities	23 077	23 077	25 195	23 943	-	23 943	23 943
Departmental agencies and accounts	19 732	19 732	20 818	22 787	-	22 787	22 787
Households	339 972	339 972	391 789	391 670	-	391 670	391 670
Payments for capital assets	2 507 937	2 531 151	2 798 750	2 781 660	(19 887)	2 761 773	2 761 773
Buildings and other fixed structures	1 014 435	1 014 435	1 070 126	1 118 201	-	1 118 201	1 118 201
Machinery and equipment	1 492 412	1 515 626	1 726 771	1 662 324	(19 887)	1 642 437	1 642 437
Biological assets	1 090	1 090	1 853	1 135	-	1 135	1 135
Payments for financial assets	-	-	1 049	-	-	-	-
Total	46 409 693	47 621 995	47 662 472	52 556 440	973 300	53 529 740	53 529 740

Table 25.B Detail of approved establishment and personnel numbers according to salary level¹

	Personnel post status as at 30 September 2010			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 ²	Medium-term estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Department	195 310	195 310	-	173 241	182 754	190 199	188 629	197 930	199 680	202 260
Salary level 1 – 6	124 552	124 552	-	100 552	110 807	119 083	118 094	127 484	129 345	131 875
Salary level 7 – 10	68 119	68 119	-	70 232	69 461	68 385	67 791	67 694	67 573	67 623
Salary level 11 – 12	1 996	1 996	-	1 809	1 842	2 079	2 062	2 062	2 072	2 072
Salary level 13 – 16	643	643	-	648	644	652	682	690	690	690
Administration	33 954	33 954	-	32 255	32 928	33 518	33 138	33 954	33 954	33 954
Salary level 1 – 6	21 086	21 086	-	19 430	19 812	20 314	19 980	20 747	20 747	20 747
Salary level 7 – 10	11 956	11 956	-	11 860	12 157	12 259	12 208	12 258	12 258	12 258
Salary level 11 – 12	683	683	-	711	716	713	708	708	708	708
Salary level 13 – 16	229	229	-	254	243	232	242	241	241	241
Visible Policing	100 449	100 449	-	89 993	96 095	98 522	94 179	112 298	113 270	114 870
Salary level 1 – 6	66 816	66 816	-	54 933	61 894	65 419	61 610	77 654	78 737	80 337
Salary level 7 – 10	32 593	32 593	-	34 219	33 374	32 141	31 634	33 653	33 532	33 532
Salary level 11 – 12	753	753	-	573	562	671	618	666	676	676
Salary level 13 – 16	287	287	-	268	265	291	317	325	325	325
Detective Services	36 014	36 014	-	30 596	30 753	33 651	36 378	37 144	37 892	38 842
Salary level 1 – 6	19 066	19 066	-	12 943	13 530	16 561	19 396	20 161	20 909	21 809
Salary level 7 – 10	16 602	16 602	-	17 282	16 852	16 657	16 520	16 520	16 520	16 570
Salary level 11 – 12	293	293	-	308	309	376	406	406	406	406
Salary level 13 – 16	53	53	-	63	62	57	56	57	57	57
Crime Intelligence	8 092	8 092	-	6 806	7 142	7 542	7 973	8 134	8 164	8 194
Salary level 1 – 6	4 234	4 234	-	2 905	3 287	3 568	3 861	4 021	4 051	4 081
Salary level 7 – 10	3 644	3 644	-	3 748	3 652	3 715	3 844	3 844	3 844	3 844
Salary level 11 – 12	175	175	-	128	165	219	230	230	230	230
Salary level 13 – 16	39	39	-	25	38	40	38	39	39	39

Table 25.B Detail of approved establishment and personnel numbers according to salary level ¹ (continued)

	Personnel post status as at 30 September 2010			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 ²	Medium-term estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Protection and Security Services	16 801	16 801	–	13 591	15 836	16 966	16 961	6 400	6 400	6 400
Salary level 1 – 6	13 350	13 350	–	10 341	12 284	13 221	13 247	4 901	4 901	4 901
Salary level 7 – 10	3 324	3 324	–	3 123	3 426	3 613	3 585	1 419	1 419	1 419
Salary level 11 – 12	92	92	–	89	90	100	100	52	52	52
Salary level 13 – 16	35	35	–	38	36	32	29	28	28	28

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

2. As at 30 September 2010.

Table 25.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Compensation of employees (R thousand)	25 610 596	29 147 399	33 771 500	38 416 114	41 070 299	43 643 169	47 181 724
Training expenditure (R thousand)	966 026	1 124 009	1 253 426	1 386 640	1 449 039	1 514 246	1 589 958
Training as percentage of compensation	3.8%	3.9%	3.7%	3.6%	3.5%	3.5%	3.4%
Total number trained in department (head count)	103 233	172 448	173 552	–			
<i>of which:</i>							
<i>Internships trained (head count)</i>	92	100	100	100			

Table 25.D Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2010/11	Medium-term expenditure estimate		
						2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand												
Foreign In cash												
Belgium	Support to South African Police Service programmes	Administration	4 405	Goods and services	Build capacity to improve service delivery, provide training curriculum for sector policing, develop crowd management capacity and integrated management approach, build capacity for crime prevention, and develop a policing manual	-	913	-	-	-	-	-
Denmark	Career management	Administration	815	Goods and services	Promote human resources management principles by computerising job descriptions and design, and implement a recruitment system	578	-	-	-	-	-	-
European Union	Eastern Cape - crime against women and children	Detective Services	8 612	Goods and services	Provide training in legislation affecting vulnerable groups, mobile police stations and special attention to family violence, child protection and sexual offences units	13 361	1 378	1 500	-	-	-	-
United Kingdom	Democratic Republic of the Congo - radio and telecommunications	Administration	182	Goods and services	Provide training for Democratic Republic of the Congo police operational commanders and assistance in providing radio and telecommunication infrastructure in that country	121	19	-	42	-	-	-
Norway	Democratic Republic of the Congo - destruction of small arms	Visible Policing	198	Goods and services	Provide training on firearms, proliferation of firearms, firearms identification, and firearms tracing and destruction	-	13	70	251	-	-	-
Norway	Sudan - support to police programmes	Administration	55 000	Goods and services	Build capacity to improve service delivery by providing training, infrastructure and equipment; develop strategic policing model; and reorient former combatants	-	-	-	6 520	23 980	20 000	-
France	Capacity building	Administration	13 600	Goods and services	Build capacity to improve service delivery by providing training and equipment	-	-	-	745	7 255	5 600	-

Table 25.D Summary of donor funding (continued)

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R thousand												
Local In cash												
Centre for Peace and Dialog	Operation Rachel	Visible Policing	682	Goods and services	Destroy arms in neighbouring African countries	-	682	-	-	-	-	-
Total			83 494			14 060	3 005	1 570	7 558	31 235	25 600	-

Table 25.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
				2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	2013/14
R thousand											
Departmental infrastructure											
Parow forensic laboratory	Increased capacity to analyse exhibits (firearms, counterfeit notes, documents and substances)	Construction	658 337	36 161	104 248	165 774	207 814	130 265	14 075	-	
Police stations	New and re-established police stations	Construction	5 698 029	583 246	776 434	729 330	709 397	728 593	1 151 249	1 019 780	
Member and office accommodation	Living quarters and offices	Construction	599 593	41 758	47 236	96 672	97 360	171 278	35 433	109 856	
Small infrastructure projects	Repaired and renovated infrastructure	Construction	43 534	28 869	2 635	11 429	502	99	-	-	
Forensic science laboratory	Increased capacity to analyse exhibits (firearms, counterfeit notes, documents and substances)	Construction	48 061	18 675	7 679	18 289	1 781	1 502	135	-	
Shooting ranges	Facilities to improve shooting competency of police officials	Construction	377 342	-	2 037	-	12 173	97 795	217 821	47 516	
Training facilities	Facilities to improve police personnel capabilities	Construction	867 050	16 047	45 635	32 234	89 174	105 761	125 844	452 355	
Mobile homes and storage facilities	Basic services for accommodation and storage	Handed over	29 358	7 714	5 246	16 398	-	-	-	-	
Total			8 321 304	732 470	991 150	1 070 126	1 118 201	1 235 293	1 544 557	1 629 507	



**ESTIMATES
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EXPENDITURE** **2011**

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