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# BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

**VOTE 23**

**POLICE**



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**



# **Estimates of National Expenditure**

## **2015**

**National Treasury**

**Republic of South Africa**

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The 2015 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za).

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

# Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



**Lungisa Fuzile**  
**Director-General: National Treasury**



# Introduction

## The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and also has a write-up on how to interpret the information that is contained in each section of the publications.





**Police**

**National Treasury  
Republic of South Africa**



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# Vote 23

## Police

### Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	16 264.2	14 386.6	611.8	1 265.8	17 133.3	18 114.7
Visible Policing	38 855.0	37 746.5	201.9	906.5	41 155.3	44 107.3
Detective Services	15 816.0	15 112.8	81.8	621.3	16 716.2	17 943.2
Crime Intelligence	3 110.4	3 062.7	11.5	36.2	3 328.8	3 572.3
Protection and Security Services	2 331.5	2 295.8	4.8	30.9	2 482.1	2 635.2
<b>Total expenditure estimates</b>	<b>76 377.1</b>	<b>72 604.4</b>	<b>911.9</b>	<b>2 860.8</b>	<b>80 815.6</b>	<b>86 372.7</b>
Executive authority	Minister of Police					
Accounting officer	National Commissioner of the South African Police Service					
Website address	www.saps.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, public entities, donor funding, public private partnerships, conditional allocations to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

### Vote purpose

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

### Mandate

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

### Selected performance indicators

Table 23.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections			
			2011/12	2012/13	2013/14	2014/15 <sup>1</sup>	2015/16	2016/17	2017/18	
Number of serious crimes reported per year <sup>2</sup>	Visible Policing	Outcome 3: All people in South Africa are and feel safe	1 825 548	1 833 775	1 826 967	1 718 191	1 790 428 <sup>2</sup>	1 754 619 <sup>2</sup>	1 719 527 <sup>2</sup>	
Number of reported crimes for unlawful possession of, and dealing in, drugs <sup>3</sup>	Visible Policing		176 307	206 825	260 732	264 094	294 627 <sup>3</sup>	332 929 <sup>3</sup>	376 209 <sup>3</sup>	
Total number of rural police stations implementing the minimum criteria of the rural safety strategy pillars	Visible Policing		– <sup>4</sup>	– <sup>4</sup>	– <sup>4</sup>	515 <sup>4</sup>	637 <sup>4</sup>	759 <sup>4</sup>	882 <sup>4</sup>	
Percentage of police stations rendering a victim friendly service to victims of rape, sexual offences and abuse <sup>5</sup>	Visible Policing		82.2% (925)	81.2% (919)	83.3% (947)	100%	84% <sup>5</sup>	85% <sup>5</sup>	86% <sup>5</sup>	
Percentage of crime related hits reacted to <sup>6</sup> as a result of the movement control system screening of:	Visible Policing		- wanted persons	100% (32 805)	100% (3 435)	100% (3 159)	100%	100%	100%	100%
- circulated stolen or robbed vehicles			100% (13 226)	100% (3 331)	100% (3 926)	100%	100%	100%	100%	
Percentage of medium to high risk incidents stabilised <sup>7</sup> in relation to requests received			Visible Policing	100% (14 096) <sup>7</sup>	100% (15 762) <sup>7</sup>	100% (16 107)	100%	100%	100%	100%
Detection rate for serious crimes per year <sup>8</sup>	Detective Services			40.66% <sup>9</sup> (876 810)	39.61% <sup>9</sup> (851 851)	38.14% <sup>9</sup> (834 538)	41.00% <sup>9</sup> (858 405)	41.05% <sup>2</sup>	41.07% <sup>2</sup>	41.10% <sup>2</sup>

**Table 23.1 Performance indicators by programme and related outcome**

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15 <sup>1</sup>	2015/16	2016/17	2017/18
Percentage of trial ready case dockets for serious crimes per year <sup>10</sup>	Detective Services	Outcome 3: All people in South Africa are and feel safe	50.73% <sup>6</sup> (187 781)	68.42% <sup>6</sup> (253 971)	68.38% <sup>9</sup> (260 797)	68.50% <sup>6</sup> (261 109)	69.00% <sup>2</sup>	69.04% <sup>2</sup>	69.08% <sup>2</sup>
Percentage of trial ready case dockets for crimes dependent on police action for detection	Detective Services		41.58% <sup>6</sup> (62 098)	61.80% <sup>6</sup> (115 233)	64.40% <sup>6</sup> (138 141)	64.50% <sup>6</sup> (138 279)	65% <sup>2</sup>	65.04% <sup>2</sup>	65.09% <sup>2</sup>
Percentage of trial ready case dockets for serious commercial crime related charges per year <sup>11</sup>	Detective Services		50%	56.5%	54.9%	44%	53% <sup>11</sup>	53% <sup>11</sup>	53% <sup>11</sup>
Percentage of original previous conviction reports for formally charged individuals generated per year	Detective Services		93.88% (1 137 423 from a total of 1 211 598) generated within 20 days	97% (1 164 990 from a total of 1 201 643) generated within 20 days	91.88% (1 119 843 from a total of 1 218 869) generated within 15 calendar days	93% generated within 15 calendar days	94% generated within 15 calendar days	95% generated within 15 calendar days	96% generated within 15 calendar days
Number of network operations conducted <sup>12</sup>	Crime Intelligence		49 019 <sup>12</sup>	37 188 <sup>12</sup>	34 534 <sup>12</sup>	32 507 <sup>12</sup>	759 <sup>12</sup>	833 <sup>12</sup>	875 <sup>12</sup>
Percentage of national key points evaluated in compliance with the National Key Points Act (1980)	Protection and Security Services		98% (171/175)	96.2% (175/182)	101% (199) <sup>13</sup>	100% (197)	100% (204)	100% (204)	100% (204)

- The figures for 2014/15 are based on the published targets as indicated in the department's 2014/15 annual performance plan.
- This indicator measures serious crimes reported, excluding crime detected as a result of police action. Serious crimes include contact crimes, contact related crimes, property related crimes and other serious crimes. The number of serious crimes reported cannot be predicted, therefore medium term targets for all indicators relating to the reporting, detection and investigation of crime are only estimates based on past performance and measures to combat crime to be implemented over the medium term.
- This indicator is now being reported on as it is one of the impact indicators included in government's 2014-2019 medium term strategic framework. This crime is normally not reported to the police but is uncovered as a result of police activities, such as roadblocks, cordon and search operations, and intelligence gathering. An increase in reporting for cases of this nature is generally welcome as it is indicative of more active and effective policing. The medium term targets are aligned to the 5-year targets as outlined in government's 2014-2019 medium term strategic framework.
- As reporting on this indicator started in 2014/15, there are no performance outcomes for the years 2011/12 to 2013/14. As the indicator is cumulative, the 2014/15 and medium term targets have been revised to include the total number of police stations implementing and/or expected to implement the strategy.
- The rendering of victim friendly services is based on set criteria, such as the availability of dedicated infrastructure for taking statements and specific training provided to frontline members to deal with victims. This indicator is calculated against the number of police stations in operation in the specific financial year, and the medium term targets are based on past average performance.
- Reaction to hits includes arrests and confiscations. Crime related hits are tip-offs generated from the movement control system.
- Stabilise means to reach a state where there are no longer any major challenges or problems to the extent that specialised policing intervention is no longer required, and that it is unlikely that the situation will get worse and can be managed through normal day-to-day policing. The indicator has been revised to include the performance outcomes of the national intervention unit, the special task force and the public order policing unit to reflect a more comprehensive target and performance output for the indicator. The actual nominal outcomes for 2011/12 and 2012/13, as reported in the 2014 ENE, have been revised to reflect the consolidated performance output for all three units.
- The calculation for detection rate takes into account the total number of charges referred to court, plus charges withdrawn before court, plus charges closed as unfounded, divided by the total number of charges investigated.
- Until 2013/14, the calculation method for the detection rate and percentage of trial ready case dockets for serious crimes included contact crime, contact related crimes, other serious crimes, and crimes dependent on police action for detection. As of 2014/15, the calculation now excludes crimes dependent on police action for detection as these are now being measured separately. Taking into account the change in methodology for calculating these indicators, the planned targets for 2014/15 and the 2015 MTEF period have been revised. In response to the auditor general's findings with respect to errors in the department's reported performance for these indicators for the period 2011/12 to 2013/14, the historical performance has been revised to reflect the actual performance.
- A trial ready docket is a fully investigated case docket (whether it includes one or more charges) which can be used by the National Prosecuting Authority for the prosecution of an offender. To determine the trial ready rate, the total number of case dockets certified as 'investigation finalised' on the crime administration system is divided by the total number of outstanding charges.
- This percentage is a composite calculation. Therefore, single absolute numbers cannot be provided. Due to the unpredictable and complex nature of serious commercial crimes, the medium term targets for this indicator are constant and based on past average performance.
- Network operations refer to planned and purposeful processes of obtaining, assembling and organising information through exploitation of all types of sources on a target (organisation, group or individual) for further intelligence processing and/or use as evidence. These operations are approved during provincial network operations evaluation committee meetings for the duration of 3 months, although in some instances the operation can be extended beyond 3 months. As specific targets are not known, actual figures vary and predictions are based on past average performance. Over the medium term, the definition will exclude ad-hoc operations and enquiries as previously reported, as these are initiated by other environments and do not form part of network operations, hence the downward revision in the medium term targets.
- In 2013/14, the department was requested to evaluate 2 more national key points than initially planned. This explains the overachievement when comparing actual performance to the planned target of 197 for 2013/14.

## Expenditure analysis

The national development plan's vision for building safer communities, read with outcome 3 of government's 2014-2019 medium term strategic framework (all people in South Africa are and feel safe), provides that strengthening the criminal justice system and professionalising the police service are among the key priorities that the justice, crime prevention and security cluster will have to focus on to achieve a crime free South Africa by 2030. As a member department of this cluster, the South African Police Service will continue to position its work towards achieving the sub-outcomes of outcome 3, which relate to reduced levels of contact crime and an efficient and effective criminal justice system. Over the medium term, the department will focus on strengthening the criminal justice system, facilitating community participation and building partnerships, enhancing the safety of women and children, and professionalising the police service. The department will also prioritise creating an enabling environment for executing its core functions.

The bulk of the department's spending over the medium term will be in its core service delivery programmes, the *Visible Policing* programme and the *Detective Services* programme. Compensation of employees will remain the department's largest driver of spending, constituting 75 per cent of the total budget for 2015/16 with growth of 6.2 per cent expected between 2014/15 and 2017/18. This higher than inflation growth rate provides for higher remuneration costs than the 2014 Budget provided for, and for the department's existing and projected personnel numbers over the medium term. The department has reprioritised R352.9 million in 2015/16, R372.3 million in 2016/17 and R390.9 million in 2017/18 to compensation of employees from savings on goods and services and buildings and other fixed structures. The savings were made by rescheduling non-priority infrastructure projects such as refurbishments and upgrades to departmental training institutions, among other cost containment measures. The department's funded posts are expected to stabilise at 198 062 from 2016/17 onwards. Only critical posts for the department's core functions will be filled.

Cabinet approved reductions of R164.3 million in 2015/16, R867.3 million in 2016/17 and R411.1 million in 2017/18 will be effected on non-core goods and services items, such as advertising, communication, and consultancy services, and on payments for capital assets, specifically on transport equipment in 2016/17. The reduction on transport equipment is consistent with the decision in the 2014 Budget to limit budget increases on transport equipment to levels that can be sustained over the medium term. This means that the lifespan of the department's current vehicles will be extended, and only obsolete vehicles will be replaced. R400 million in 2017/18 is reallocated to the department for replacing obsolete vehicles.

### **Creating an enabling environment for the department's core functions**

At the end of March 2014, there were 1 138 police stations. Over the medium term, the bulk of the department's infrastructure budget will go towards upgrading existing police stations and constructing new ones. Starting in 2015/16, in line with the department's 2015/16 draft annual performance plan, an additional 6 rural police stations will be constructed at an estimated cost of R150 million, and 18 police stations will be upgraded at an estimated cost of R74 million. Other infrastructure projects over the medium term include upgrading shooting ranges, administrative offices, dog kennels and dog training facilities. The work on the new and upgraded police stations is expected to be concluded by the end of 2017/18, after which ongoing reviews will ensure that the facilities are maintained over their lifecycle.

The department also aims to ensure that all police stations have victim friendly infrastructure. This includes private rooms specifically designed for victims of traumatic crimes such as rape, sexual offences and abuse. The percentage of police stations providing victim friendly services is projected to increase to 86 per cent in 2017/18. Using funds allocated for training and development in the *Visible Policing* programme, the department will provide training to all frontline members to deal with victims of rape, sexual offences and abuse.

### **Strengthening the criminal justice system**

Bringing criminals to justice is not solely dependent on the police, but requires an effective criminal justice system. The 2008 criminal justice system's 7-point plan, which is endorsed by the national development plan, envisages an integrated criminal justice system. Towards this integration, the department will be implementing the Criminal Law (Forensic Procedures) Amendment Act (2013) over the medium term. Through interdepartmental cooperation, the act aims to enhance the use of fingerprints for crime investigation by linking different fingerprint databases, among other forensic issues. The budget for implementing the 7-point plan is R6.9 billion over the MTEF period.

The department will invest in IT over the medium term, specifically for the systems integration project, which includes a performance monitoring component. The department will also upgrade and expand IT networks at all police sites, including police stations. This prioritised IT spending partially accounts for the growth in goods and services (computer services) under the *Administration* programme and the *Detective Services* programme.

### **Facilitating community participation and building partnerships**

To enhance partnership policing and encourage community participation, the department will continue to ensure that all police stations implement sector policing and have functioning community policing forums. Sector policing is part of a decentralised policing approach, intended to address the root causes of crime at specific geographical locations in partnership with communities. It complements community policing within station

boundaries. At the end of March 2014, approximately 90 per cent of police stations were implementing sector policing and had functioning community policing forums.

The rural safety strategy is a crime prevention approach based on the principles of sector policing to address the policing needs of a rural community. The department anticipates that by the end of 2017/18, all 882 rural police stations will be implementing the minimum criteria of the rural safety strategy.

### Enhancing the safety of women and children

The detection rate for crimes against women 18 years and older is expected to increase to 75.4 per cent, and for crimes against children under 18 years to 70 per cent in 2017/18. These are minimal increases over the medium term, because in most cases victims are not in a position to identify suspects, which has an impact on the detection rates. Spending for this function is in the *Detective Services* programme.

### Professionalising the police service

Over the medium term, the department will implement the following broad interventions aimed at professionalising the police service: establish relations with research and academic institutions on curriculum development and research areas for the policing sector, including capacitating the department's research institute; include the police code of conduct in the department's disciplinary regulations, performance appraisals and basic training programme; conduct marketing campaigns to attract young graduates to the police service; streamline the process for dealing with disciplinary cases in the department; and launch the community based recruitment and selection strategy, which seeks to ensure that communities participate in recruiting police officers from their communities.

The department has begun implementing a new recruitment framework, which is underpinned by its vision of an integrated human resources management system.

## Expenditure trends

**Table 23.2 Vote expenditure trends by programme and economic classification**

Programmes														
1. Administration														
2. Visible Policing														
3. Detective Services														
4. Crime Intelligence														
5. Protection and Security Services														
Programme														
R million	Annual budget			Annual budget			Annual budget			Annual budget			Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
Programme 1	12 510.4	12 713.1	11 990.4	13 441.9	13 094.0	12 782.2	14 318.2	14 524.9	14 179.2	15 304.0	15 304.0	15 304.0	97.6%	97.5%
Programme 2	29 683.6	29 759.5	29 941.5	31 523.7	32 354.4	32 315.2	34 570.1	35 015.1	35 149.1	37 008.8	37 043.8	37 043.8	101.3%	100.2%
Programme 3	11 848.0	11 960.6	11 917.1	13 159.8	13 542.9	13 693.7	14 348.5	14 550.9	14 704.0	15 242.7	15 133.0	15 133.0	101.6%	100.5%
Programme 4	2 313.7	2 391.6	2 395.6	2 549.2	2 590.6	2 570.1	2 715.3	2 735.6	2 740.0	2 880.8	2 880.8	2 880.8	101.2%	99.9%
Programme 5	1 705.8	1 725.8	1 688.6	1 810.8	1 806.8	1 795.5	1 964.9	1 964.9	2 019.0	2 070.9	2 145.6	2 145.6	101.3%	100.1%
<b>Total</b>	<b>58 061.5</b>	<b>58 550.5</b>	<b>57 933.1</b>	<b>62 485.4</b>	<b>63 388.7</b>	<b>63 156.6</b>	<b>67 917.1</b>	<b>68 791.4</b>	<b>68 791.4</b>	<b>72 507.2</b>	<b>72 507.2</b>	<b>72 507.2</b>	<b>100.5%</b>	<b>99.7%</b>

Table 23.2 Vote expenditure trends by programme and economic classification

Economic classification	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
<b>Current payments</b>	<b>54 564.7</b>	<b>55 053.7</b>	<b>54 394.4</b>	<b>58 685.0</b>	<b>59 936.1</b>	<b>59 234.4</b>	<b>64 212.7</b>	<b>65 084.8</b>	<b>64 818.6</b>	<b>68 924.4</b>	<b>68 766.5</b>	<b>68 766.5</b>	<b>100.3%</b>	<b>99.3%</b>
Compensation of employees	41 050.1	42 278.4	42 407.5	45 013.9	46 804.9	46 796.3	50 358.5	51 231.6	51 241.8	54 210.0	54 449.0	54 449.0	102.2%	100.1%
Goods and services of which:	13 514.6	12 775.3	11 986.9	13 671.1	13 131.1	12 438.2	13 854.2	13 853.2	13 576.8	14 714.4	14 317.5	14 317.5	93.8%	96.7%
Administrative fees	41.4	41.3	45.3	44.9	44.9	52.5	48.3	48.3	59.8	59.0	58.9	58.9	111.8%	112.0%
Advertising	26.8	22.9	28.1	29.0	29.0	15.7	29.1	29.1	32.3	31.4	26.8	26.8	88.5%	95.5%
Assets less than the capitalisation threshold	308.7	266.9	212.8	333.8	230.7	255.7	294.1	294.1	226.2	265.4	223.6	223.6	76.4%	90.4%
Audit costs: External	31.5	31.5	29.2	33.0	33.0	29.8	35.4	35.4	32.9	37.2	37.2	37.2	94.2%	94.2%
Bursaries: Employees	2.9	2.9	3.8	3.0	3.0	4.9	3.3	3.3	7.0	3.4	3.4	3.4	152.6%	152.6%
Catering: Departmental activities	14.2	14.2	20.9	16.9	21.4	26.0	17.8	29.1	38.1	31.2	30.6	30.6	144.3%	121.4%
Communication	785.7	703.4	713.1	759.2	733.8	674.3	814.0	814.0	707.4	895.3	760.0	760.0	87.7%	94.8%
Computer services	3 363.9	3 326.1	2 257.4	3 450.9	3 288.9	2 296.9	3 073.8	2 985.5	2 550.1	2 939.7	2 747.2	2 747.2	76.8%	79.8%
Consultants and professional services: Business and advisory services	16.1	16.0	14.8	15.2	15.2	23.1	17.3	17.3	20.2	18.2	21.0	21.0	118.2%	113.7%
Consultants and professional services: Infrastructure and planning	4.9	4.9	0.3	5.2	0.3	0.1	5.6	5.6	0.0	5.8	0.3	0.3	3.0%	5.9%
Consultants and professional services: Laboratory services	0.2	0.2	0.2	0.2	0.6	2.8	0.3	5.3	5.5	5.4	5.4	5.4	224.0%	119.7%
Consultants and professional services: Legal costs	97.4	97.4	135.3	102.9	117.0	165.7	110.3	193.5	291.3	200.3	276.3	276.3	170.0%	126.9%
Contractors	802.7	867.4	1 010.5	965.9	932.9	907.8	1 041.5	1 041.5	975.7	1 158.3	1 193.2	1 193.2	103.0%	101.3%
Agency and support / outsourced services	574.2	395.2	361.1	336.3	336.3	380.6	365.0	365.0	262.2	401.3	290.3	290.3	77.2%	93.3%
Entertainment	11.0	6.2	2.6	11.8	4.2	1.6	12.7	1.5	2.2	1.6	1.8	1.8	21.9%	59.6%
Inventory: Food and food supplies	1.6	1.6	1.2	1.5	1.5	0.6	1.6	1.6	0.5	1.7	0.9	0.9	50.2%	57.1%
Inventory: Fuel, oil and gas	1 872.2	1 655.7	1 970.5	1 757.5	1 750.4	2 262.8	1 921.1	1 927.6	2 652.9	2 153.1	2 197.1	2 197.1	117.9%	120.6%
Inventory: Learner and teacher support material	1.3	1.3	0.2	1.4	0.4	0.0	1.5	1.5	0.7	1.6	1.6	1.6	42.7%	51.3%
Inventory: Materials and supplies	485.0	503.2	510.9	521.0	521.0	509.5	553.0	552.9	545.8	559.3	586.7	586.7	101.6%	99.5%
Inventory: Medical supplies	11.7	13.2	3.4	12.4	3.4	2.0	13.3	11.6	1.2	12.4	2.9	2.9	19.2%	30.6%
Inventory: Medicine	-	-	3.2	-	3.4	3.4	-	1.7	2.9	1.8	3.6	3.6	729.6%	150.8%
Inventory: Other supplies	82.5	69.7	61.5	86.5	86.5	66.5	381.2	89.8	87.4	93.9	124.0	124.0	52.7%	91.8%
Consumable supplies	399.9	419.3	241.5	274.3	261.3	249.4	-	291.4	279.4	334.6	355.5	355.5	111.6%	84.8%
Consumables: Stationery, printing and office supplies	335.9	317.8	330.0	396.5	379.5	313.4	413.1	413.1	365.1	454.1	450.7	450.7	91.2%	93.5%
Operating leases	1 995.6	1 930.0	1 837.2	2 132.4	2 132.4	2 057.9	2 254.0	2 254.0	2 308.2	2 395.5	2 396.0	2 396.0	98.0%	98.7%
Property payments	1 011.1	898.5	1 013.9	991.2	922.7	933.7	1 073.7	1 073.7	929.2	1 145.7	924.6	924.6	90.0%	99.5%
Transport provided: Departmental activity	1.4	1.4	2.2	1.4	1.4	1.0	1.5	1.5	2.6	1.7	1.6	1.6	122.7%	124.8%
Travel and subsistence	733.8	687.8	654.2	801.0	738.4	707.6	821.0	813.7	754.9	877.2	971.4	971.4	95.5%	96.2%
Training and development	38.1	40.2	56.0	70.3	45.3	62.4	52.1	52.1	81.9	62.5	62.6	62.6	117.9%	131.3%
Operating payments	441.4	416.1	433.0	490.4	467.3	388.8	472.0	472.0	308.2	537.1	533.7	533.7	85.7%	88.1%
Venues and facilities	21.5	23.1	32.4	25.0	25.0	41.9	26.7	26.7	45.1	28.5	28.5	28.5	145.3%	143.1%
<b>Transfers and subsidies</b>	<b>496.6</b>	<b>496.6</b>	<b>537.4</b>	<b>532.0</b>	<b>533.7</b>	<b>605.7</b>	<b>637.3</b>	<b>639.6</b>	<b>812.8</b>	<b>737.1</b>	<b>852.0</b>	<b>852.0</b>	<b>116.9%</b>	<b>111.3%</b>
Provinces and municipalities	25.3	25.3	29.8	26.6	26.6	31.2	28.0	28.0	34.6	33.4	33.4	33.4	113.9%	113.9%
Departmental agencies and accounts	56.2	56.2	58.8	67.6	69.3	69.5	115.5	116.7	93.0	133.8	134.7	134.7	95.4%	94.4%
Non-profit institutions	1.0	1.0	1.0	-	-	-	-	1.0	1.0	1.0	1.0	1.0	150.0%	100.0%
Households	414.0	414.0	447.9	437.8	437.8	505.0	493.9	493.9	684.3	568.9	682.9	682.9	121.2%	114.4%
<b>Payments for capital assets</b>	<b>3 000.3</b>	<b>3 000.3</b>	<b>2 994.7</b>	<b>3 268.4</b>	<b>2 918.9</b>	<b>3 310.8</b>	<b>3 067.1</b>	<b>3 067.1</b>	<b>3 146.4</b>	<b>2 845.7</b>	<b>2 888.8</b>	<b>2 888.8</b>	<b>101.3%</b>	<b>103.9%</b>
Buildings and other fixed structures	1 235.3	1 235.3	671.1	1 344.6	794.6	691.6	1 036.9	1 036.9	868.1	1 099.9	984.9	984.9	68.2%	79.4%
Machinery and equipment	1 764.8	1 764.8	2 322.0	1 923.6	2 124.1	2 618.8	2 029.9	2 029.9	2 278.1	1 745.5	1 898.5	1 898.5	122.2%	116.6%
Biological assets	0.2	0.2	1.6	0.3	0.3	0.3	0.3	0.3	0.2	0.3	5.4	5.4	739.6%	122.8%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>6.6</b>	<b>-</b>	<b>-</b>	<b>5.7</b>	<b>-</b>	<b>-</b>	<b>13.6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>58 061.5</b>	<b>58 550.5</b>	<b>57 933.1</b>	<b>62 485.4</b>	<b>63 388.7</b>	<b>63 156.6</b>	<b>67 917.1</b>	<b>68 791.4</b>	<b>68 791.4</b>	<b>72 507.2</b>	<b>72 507.2</b>	<b>72 507.2</b>	<b>100.5%</b>	<b>99.7%</b>

## Expenditure estimates

Table 23.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Visible Policing								
3. Detective Services								
4. Crime Intelligence								
5. Protection and Security Services								
Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme 1	15 304.0	6.4%	20.7%	16 264.2	17 133.3	18 114.7	5.8%	21.1%
Programme 2	37 043.8	7.6%	51.2%	38 855.0	41 155.3	44 107.3	6.0%	51.0%
Programme 3	15 133.0	8.2%	21.1%	15 816.0	16 716.2	17 943.2	5.8%	20.8%
Programme 4	2 880.8	6.4%	4.0%	3 110.4	3 328.8	3 572.3	7.4%	4.1%
Programme 5	2 145.6	7.5%	2.9%	2 331.5	2 482.1	2 635.2	7.1%	3.0%
<b>Total</b>	<b>72 507.2</b>	<b>7.4%</b>	<b>100.0%</b>	<b>76 377.1</b>	<b>80 815.6</b>	<b>86 372.7</b>	<b>6.0%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				(164.3)	(867.3)	(11.1)		
Economic classification								
<b>Current payments</b>	<b>68 766.5</b>	<b>7.7%</b>	<b>94.2%</b>	<b>72 604.4</b>	<b>76 924.1</b>	<b>81 376.1</b>	<b>5.8%</b>	<b>94.8%</b>
Compensation of employees	54 449.0	8.8%	74.3%	57 884.9	61 549.1	65 238.3	6.2%	75.7%
Goods and services	14 317.5	3.9%	19.9%	14 719.6	15 375.0	16 137.8	4.1%	19.2%
of which:								
Administrative fees	58.9	12.6%	0.1%	58.8	62.0	65.1	3.4%	0.1%
Advertising	26.8	5.4%	0.0%	28.1	29.8	31.4	5.5%	0.0%
Assets less than the capitalisation threshold	223.6	-5.7%	0.3%	273.6	287.0	304.4	10.8%	0.3%
Audit costs: External	37.2	5.7%	0.0%	38.9	40.9	43.0	5.0%	0.1%
Bursaries: Employees	3.4	5.7%	0.0%	3.5	3.7	3.9	5.0%	0.0%
Catering: Departmental activities	30.6	29.3%	0.0%	32.3	33.6	35.2	4.8%	0.0%
Communication	760.0	2.6%	1.1%	736.9	772.9	808.0	2.1%	1.0%
Computer services	2 747.2	-6.2%	3.8%	2 890.1	3 045.5	3 193.7	5.1%	3.8%
Consultants and professional services: Business and advisory services	21.0	9.6%	0.0%	19.4	20.4	21.4	0.7%	0.0%
Consultants and professional services: Infrastructure and planning	0.3	-61.8%	0.0%	0.0	0.0	0.0	-58.3%	0.0%
Consultants and professional services: Laboratory services	5.4	181.6%	0.0%	5.7	5.9	6.2	4.4%	0.0%
Consultants and professional services: Legal costs	276.3	41.5%	0.3%	301.8	278.7	291.3	1.8%	0.4%
Contractors	1 193.2	11.2%	1.6%	1 201.7	1 266.8	1 331.7	3.7%	1.6%
Agency and support / outsourced services	290.3	-9.8%	0.5%	262.3	265.9	278.3	-1.4%	0.3%
Entertainment	1.8	-33.9%	0.0%	1.8	2.0	2.1	4.9%	0.0%
Inventory: Food and food supplies	0.9	-16.6%	0.0%	0.7	0.8	0.8	-4.6%	0.0%
Inventory: Fuel, oil and gas	2 197.1	9.9%	3.5%	2 462.6	2 542.5	2 654.4	6.5%	3.1%
Inventory: Learner and teacher support material	1.6	6.8%	0.0%	1.7	1.8	1.9	5.0%	0.0%
Inventory: Materials and supplies	586.7	5.2%	0.8%	600.7	630.7	661.9	4.1%	0.8%
Inventory: Medical supplies	2.9	-39.6%	0.0%	3.3	3.4	3.5	6.7%	0.0%
Inventory: Medicine	3.6	0.0%	0.0%	3.7	3.7	5.0	11.5%	0.0%
Inventory: Other supplies	124.0	21.2%	0.1%	97.9	103.9	109.1	-4.2%	0.1%
Consumable supplies	355.5	-5.4%	0.4%	327.7	345.3	365.6	0.9%	0.4%
Consumables: Stationery, printing and office supplies	450.7	12.4%	0.6%	438.5	460.7	491.7	2.9%	0.6%
Operating leases	2 396.0	7.5%	3.3%	2 462.9	2 591.4	2 719.0	4.3%	3.2%
Property payments	924.6	1.0%	1.4%	991.6	1 047.5	1 104.3	6.1%	1.3%
Transport provided: Departmental activity	1.6	5.1%	0.0%	1.8	1.9	2.0	7.0%	0.0%
Travel and subsistence	971.4	12.2%	1.2%	864.7	901.3	942.7	-1.0%	1.2%
Training and development	62.6	15.9%	0.1%	79.1	79.6	83.3	10.0%	0.1%
Operating payments	533.7	8.7%	0.6%	498.6	514.6	544.5	0.7%	0.7%
Venues and facilities	28.5	7.2%	0.1%	29.3	30.8	32.4	4.3%	0.0%
<b>Transfers and subsidies</b>	<b>852.0</b>	<b>19.7%</b>	<b>1.1%</b>	<b>911.9</b>	<b>919.2</b>	<b>966.0</b>	<b>4.3%</b>	<b>1.2%</b>
Provinces and municipalities	33.4	9.7%	0.0%	37.0	38.7	40.4	6.5%	0.0%
Departmental agencies and accounts	134.7	33.8%	0.1%	142.0	149.4	161.8	6.3%	0.2%
Non-profit institutions	1.0	-	0.0%	-	-	-	-100.0%	0.0%
Households	682.9	18.2%	0.9%	732.9	731.1	763.7	3.8%	0.9%
<b>Payments for capital assets</b>	<b>2 888.8</b>	<b>-1.3%</b>	<b>4.7%</b>	<b>2 860.8</b>	<b>2 972.3</b>	<b>4 030.6</b>	<b>11.7%</b>	<b>4.0%</b>
Buildings and other fixed structures	984.9	-7.3%	1.2%	998.7	1 051.4	1 103.9	3.9%	1.3%
Machinery and equipment	1 898.5	2.5%	3.5%	1 856.5	1 915.3	2 926.1	15.5%	2.7%
Biological assets	5.4	183.8%	0.0%	5.5	5.7	0.6	-51.8%	0.0%
<b>Total</b>	<b>72 507.2</b>	<b>7.4%</b>	<b>100.0%</b>	<b>76 377.1</b>	<b>80 815.6</b>	<b>86 372.7</b>	<b>6.0%</b>	<b>100.0%</b>



## Personnel information

**Table 23.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2013/14			2014/15			2015/16			2016/17			2017/18					2014/15 - 2017/18
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
<b>Police</b>	198 010	-	194 852	51 241.8	0.3	198 010	54 449.0	0.3	198 042	57 884.9	0.3	198 062	61 549.1	0.3	198 062	65 238.3	0.3	0.0%	100.0%
Salary level	130 344	-	127 977	24 680.0	0.2	130 344	26 759.1	0.2	131 844	28 442.9	0.2	133 344	30 564.6	0.2	134 844	33 332.6	0.2	1.1%	67.0%
1 – 6	64 747	-	63 835	24 302.6	0.4	64 747	25 395.0	0.4	63 279	27 016.6	0.4	61 799	28 406.4	0.5	60 299	29 174.2	0.5	-2.3%	31.6%
7 – 10	2 179	-	2 276	1 597.2	0.7	2 179	1 620.9	0.7	2 179	1 698.0	0.8	2 179	1 805.0	0.8	2 179	1 912.2	0.9	-	1.1%
11 – 12	738	-	762	658.2	0.9	738	670.0	0.9	738	723.1	1.0	738	768.7	1.0	738	814.7	1.1	-	0.4%
13 – 16	2	-	2	3.8	1.9	2	4.0	2.0	2	4.2	2.1	2	4.4	2.2	2	4.7	2.4	-	0.0%
Other	198 010	-	194 852	51 241.8	0.3	198 010	54 449.0	0.3	198 042	57 884.9	0.3	198 062	61 549.1	0.3	198 062	65 238.3	0.3	0.0%	100.0%
<b>Programme</b>	37 058	-	36 304	8 701.8	0.2	37 058	9 309.1	0.3	37 058	10 060.1	0.3	37 058	10 687.1	0.3	37 058	11 316.1	0.3	-	18.7%
Programme 1	106 034	-	103 746	27 299.2	0.3	106 034	29 015.9	0.3	106 034	30 610.5	0.3	106 034	32 533.8	0.3	106 034	34 457.1	0.3	-	53.5%
Programme 2	39 822	-	39 748	11 043.8	0.3	39 822	11 605.6	0.3	39 854	12 314.6	0.3	39 874	13 096.4	0.3	39 874	13 893.8	0.3	0.0%	20.1%
Programme 3	8 681	-	8 723	2 457.3	0.3	8 681	2 605.9	0.3	8 681	2 820.0	0.3	8 681	3 023.5	0.3	8 681	3 232.0	0.4	-	4.4%
Programme 4	6 415	-	6 331	1 739.7	0.3	6 415	1 912.5	0.3	6 415	2 079.6	0.3	6 415	2 208.3	0.3	6 415	2 339.3	0.4	-	3.2%
Programme 5																			

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

2. Rand million.

## Departmental receipts

**Table 23.5 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
R thousand	288 760	342 023	386 341	313 884	318 299	3.3%	100.0%	287 901	297 700	306 304	-1.3%	100.0%
<b>Departmental receipts</b>												
<b>Sales of goods and services produced by department</b>	128 165	139 491	153 412	155 283	155 283	6.6%	43.2%	134 870	140 870	146 870	-1.8%	47.8%
Administrative fees	14 652	20 518	23 255	22 689	22 689	15.7%	6.1%	16 850	18 850	20 850	-2.8%	6.5%
of which:												
Firearm licences	14 652	20 518	23 255	22 689	22 689	15.7%	6.1%	16 850	18 850	20 850	-2.8%	6.5%
Other sales	113 513	118 973	130 157	132 594	132 594	5.3%	37.1%	118 020	122 020	126 020	-1.7%	41.2%
of which:												
House rentals	33 136	32 651	31 844	30 466	30 466	-2.8%	9.6%	30 500	30 500	30 500	-	10.1%
Commission on insurance	43 277	48 905	54 444	57 210	57 210	9.8%	15.3%	52 000	54 000	56 000	-0.7%	18.1%
Other	37 100	37 417	43 869	44 918	44 918	6.6%	12.2%	35 520	37 520	39 520	-4.2%	13.0%
<b>Sales of scrap, waste, arms and other used current goods</b>	7 521	10 844	12 388	14 379	14 379	24.1%	3.4%	9 900	9 900	9 900	-11.7%	3.6%
of which:												
Sales of scrap, waste and other used goods	7 521	10 844	12 388	14 379	14 379	24.1%	3.4%	9 900	9 900	9 900	-11.7%	3.6%
<b>Fines, penalties and forfeits</b>	25 657	22 710	50 563	13 830	14 870	-16.6%	8.5%	10 650	11 520	12 480	-5.7%	4.1%
<b>Interest, dividends and rent on land</b>	771	780	769	852	852	3.4%	0.2%	765	765	765	-3.5%	0.3%
Interest	771	780	769	852	852	3.4%	0.2%	765	765	765	-3.5%	0.3%
<b>Sales of capital assets</b>	5 089	2 751	3 757	4 625	8 000	16.3%	1.5%	2 500	2 700	2 900	-28.7%	1.3%
<b>Transactions in financial assets and liabilities</b>	121 557	165 447	165 452	124 915	124 915	0.9%	43.2%	129 216	131 945	133 389	2.2%	42.9%
<b>Total</b>	288 760	342 023	386 341	313 884	318 299	3.3%	100.0%	287 901	297 700	306 304	-1.3%	100.0%

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the South African Police Service; and provide for the functions of the Civilian Secretariat for the Police Service.

## Expenditure trends and estimates

Table 23.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18
R thousand											
Ministry	23 309	22 512	24 317	28 859	7.4%	0.2%	32 444	34 513	36 899	8.5%	0.2%
Management	53 768	59 192	59 811	58 166	2.7%	0.4%	67 165	71 483	75 525	9.1%	0.4%
Corporate Services	11 881 354	12 660 595	14 034 128	15 117 219	8.4%	99.0%	16 059 507	16 916 731	17 881 266	5.8%	98.7%
Civilian Secretariat	31 933	39 915	60 978	99 798	46.2%	0.4%	105 094	110 592	121 057	6.6%	0.7%
<b>Total</b>	<b>11 990 364</b>	<b>12 782 214</b>	<b>14 179 234</b>	<b>15 304 042</b>	<b>8.5%</b>	<b>100.0%</b>	<b>16 264 210</b>	<b>17 133 319</b>	<b>18 114 747</b>	<b>5.8%</b>	<b>100.0%</b>
Change to 2014							116 491	849	17 243		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>10 785 410</b>	<b>11 426 134</b>	<b>12 539 427</b>	<b>13 499 103</b>	<b>7.8%</b>	<b>88.9%</b>	<b>14 386 575</b>	<b>15 197 073</b>	<b>16 056 524</b>	<b>6.0%</b>	<b>88.5%</b>
Compensation of employees	7 014 860	7 811 652	8 701 821	9 309 101	9.9%	60.5%	10 060 143	10 687 087	11 316 110	6.7%	61.9%
Goods and services	3 770 550	3 614 482	3 837 606	4 190 002	3.6%	28.4%	4 326 432	4 509 986	4 740 414	4.2%	26.6%
of which:											
Administrative fees	10 626	14 119	15 247	16 339	15.4%	0.1%	17 090	17 995	18 894	5.0%	0.1%
Advertising	23 272	10 257	24 122	17 169	-9.6%	0.1%	17 746	18 764	19 714	4.7%	0.1%
Assets less than the capitalisation threshold	51 153	62 286	24 813	55 299	2.6%	0.4%	60 675	63 718	69 363	7.8%	0.4%
Audit costs: External	29 214	29 819	32 858	37 150	8.3%	0.2%	38 859	40 919	42 965	5.0%	0.2%
Bursaries: Employees	3 849	4 860	6 948	3 373	-4.3%	-	3 528	3 715	3 901	5.0%	-
Catering: Departmental activities	4 820	6 639	21 960	16 355	50.3%	0.1%	17 456	18 012	18 913	5.0%	0.1%
Communication	152 312	118 328	162 845	139 905	-2.8%	1.1%	147 296	155 020	162 771	5.2%	0.9%
Computer services	2 022 946	1 973 322	2 114 585	2 270 424	3.9%	15.4%	2 397 388	2 530 332	2 655 146	5.4%	14.7%
Consultants and professional services: Business and advisory services	9 570	8 683	9 561	12 973	10.7%	0.1%	11 985	12 693	13 360	1.0%	0.1%
Consultants and professional services: Infrastructure and planning	243	2	-	-	-100.0%	-	-	-	-	-	-
Consultants and professional services: Legal costs	135 280	165 684	291 323	274 715	26.6%	1.6%	301 826	278 722	291 258	2.0%	1.7%
Contractors	113 958	134 684	140 303	146 366	8.7%	1.0%	120 515	126 897	133 228	-3.1%	0.8%
Agency and support / outsourced services	136 421	160 219	87 873	73 444	-18.6%	0.8%	77 215	71 250	72 302	-0.5%	0.4%
Entertainment	1 793	803	1 514	1 194	-12.7%	-	1 152	1 210	1 271	2.1%	-
Inventory: Food and food supplies	285	383	323	300	1.7%	-	225	237	249	-6.0%	-
Inventory: Fuel, oil and gas	157 950	167 473	187 239	160 843	0.6%	1.2%	204 449	215 853	224 316	11.7%	1.2%
Inventory: Learner and teacher support material	168	-	559	1 302	97.9%	-	1 362	1 434	1 506	5.0%	-
Inventory: Materials and supplies	69 713	63 104	76 704	78 704	4.1%	0.5%	75 174	78 197	81 338	1.1%	0.5%
Inventory: Medical supplies	1 402	958	(90)	1 126	-7.0%	-	1 166	1 201	1 237	3.2%	-
Inventory: Medicine	807	15	171	600	-9.4%	-	650	700	1 995	49.3%	-
Inventory: Other supplies	58 384	64 493	84 603	114 557	25.2%	0.6%	88 485	93 462	98 135	-5.0%	0.6%
Consumable supplies	22 010	38 329	32 348	39 273	21.3%	0.2%	45 664	47 753	50 101	8.5%	0.3%
Consumables: Stationery, printing and office supplies	110 847	77 546	86 253	125 010	4.1%	0.7%	103 886	112 198	125 167	-	0.7%
Operating leases	26 722	25 469	31 702	29 416	3.3%	0.2%	30 842	32 476	34 100	5.0%	0.2%
Property payments	108 985	35 457	4 897	10 346	-54.4%	0.3%	7 978	9 761	11 500	3.6%	0.1%
Transport provided: Departmental activity	55	105	110	127	32.2%	-	133	140	147	5.0%	-
Travel and subsistence	218 061	188 782	213 313	225 082	1.1%	1.6%	229 427	234 301	242 576	2.5%	1.4%
Training and development	43 750	27 419	35 733	41 957	-1.4%	0.3%	37 787	39 108	40 414	-1.2%	0.2%
Operating payments	235 329	203 678	126 262	278 567	5.8%	1.6%	267 555	283 997	303 630	2.9%	1.7%
Venues and facilities	20 625	31 566	23 527	18 086	-4.3%	0.2%	18 918	19 921	20 917	5.0%	0.1%
<b>Transfers and subsidies</b>	<b>297 439</b>	<b>377 505</b>	<b>529 030</b>	<b>558 276</b>	<b>23.4%</b>	<b>3.2%</b>	<b>611 799</b>	<b>603 348</b>	<b>634 408</b>	<b>4.4%</b>	<b>3.6%</b>
Provinces and municipalities	4 718	6 239	5 772	5 410	4.7%	-	7 022	7 174	7 338	10.7%	-
Departmental agencies and accounts	58 755	69 486	92 962	134 705	31.9%	0.7%	141 955	149 440	161 843	6.3%	0.9%
Households	233 966	301 780	430 296	418 161	21.4%	2.6%	462 822	446 734	465 227	3.6%	2.7%
<b>Payments for capital assets</b>	<b>900 876</b>	<b>972 910</b>	<b>1 097 147</b>	<b>1 246 663</b>	<b>11.4%</b>	<b>7.8%</b>	<b>1 265 836</b>	<b>1 332 898</b>	<b>1 423 815</b>	<b>4.5%</b>	<b>7.9%</b>
Buildings and other fixed structures	669 974	690 823	867 002	984 897	13.7%	5.9%	998 720	1 051 350	1 103 918	3.9%	6.2%
Machinery and equipment	229 533	281 906	229 907	256 396	3.8%	1.8%	261 616	275 848	319 297	7.6%	1.7%
Biological assets	1 369	181	238	5 370	57.7%	-	5 500	5 700	600	-51.8%	-
<b>Payments for financial assets</b>	<b>6 639</b>	<b>5 665</b>	<b>13 630</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>11 990 364</b>	<b>12 782 214</b>	<b>14 179 234</b>	<b>15 304 042</b>	<b>8.5%</b>	<b>100.0%</b>	<b>16 264 210</b>	<b>17 133 319</b>	<b>18 114 747</b>	<b>5.8%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	20.7%	20.2%	20.6%	21.1%	-	-	21.3%	21.2%	21.0%	-	-

**Table 23.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	4 718	6 239	5 772	5 410	4.7%	–	7 022	7 174	7 338	10.7%	–
Vehicle licences	4 718	6 239	5 772	5 410	4.7%	–	7 022	7 174	7 338	10.7%	–
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	100 293	106 407	142 656	144 099	12.8%	0.9%	150 728	158 717	166 653	5.0%	0.9%
Employee social benefits	100 293	106 407	142 656	144 099	12.8%	0.9%	150 728	158 717	166 653	5.0%	0.9%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	133 673	195 373	287 640	274 062	27.0%	1.6%	312 094	288 017	298 574	2.9%	1.8%
Claims against the state	133 673	195 373	287 640	274 062	27.0%	1.6%	312 094	288 017	298 574	2.9%	1.8%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	58 755	69 486	92 962	134 705	31.9%	0.7%	141 955	149 440	161 843	6.3%	0.9%
Safety and Security Sector Education and Training Authority	26 822	29 571	31 984	34 907	9.2%	0.2%	36 861	38 848	40 786	5.3%	0.2%
Civilian Secretariat for the Police Service	31 933	39 915	60 978	99 798	46.2%	0.4%	105 094	110 592	121 057	6.6%	0.7%

## Personnel information

**Table 23.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Administration	Salary level	Number of posts estimated for 31 March 2015	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
				2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost
				Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	2014/15 - 2017/18		
		37 058	–	36 304	8 701.8	0.2	37 058	9 309.1	0.3	37 058	10 060.1	0.3	37 058	10 687.1	0.3	37 058	11 316.1	0.3	–	100.0%
1 – 6	23 748	–	22 884	3 567.9	0.2	23 748	3 910.7	0.2	23 748	4 317.7	0.2	23 748	4 590.2	0.2	23 748	4 853.4	0.2	–	64.1%	
7 – 10	12 287	–	12 378	4 384.1	0.4	12 287	4 620.7	0.4	12 287	4 910.3	0.4	12 287	5 212.2	0.4	12 287	5 525.0	0.4	–	33.2%	
11 – 12	767	–	752	497.8	0.7	767	540.7	0.7	767	567.8	0.7	767	603.7	0.8	767	639.9	0.8	–	2.1%	
13 – 16	254	–	288	248.2	0.9	254	233.0	0.9	254	260.1	1.0	254	276.5	1.1	254	293.1	1.2	–	0.7%	
Other	2	–	2	3.8	1.9	2	4.0	2.0	2	4.2	2.1	2	4.4	2.2	2	4.7	2.4	–	0.0%	

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

2. Rand million.

## Programme 2: Visible Policing

### Programme purpose

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

### Objectives

- Provide a proactive and responsive policing service to discourage and prevent priority crimes by:
  - reducing the number of serious crimes from 1 826 967 in 2013/14 to 1 719 527 in 2017/18 through the implementation of sector policing at all stations, crime prevention operations in identified hot spots, and enhanced training for detectives and forensic specialists
  - increasing the number of reported crimes for unlawful possession of and dealing in drugs from 260 732 in 2013/14 to 376 209 in 2017/18 through focused crime prevention and intelligence led police operations
  - increasing the implementation of the pillars of the rural safety strategy from 515 rural police stations in 2014/15 to 882 rural police stations in 2017/18 through the establishment of mobile contact points and rural safety priority committees, as well as the use of reservists to enhance capacity for rural safety policing
  - ensuring that an average of 85 per cent of police stations provide victim friendly services to victims of rape, sexual offences and abuse over the medium term

- reacting to 100 per cent of crime related hits as a result of the movement control system screenings of wanted persons and circulated stolen vehicles over the medium term.

## Subprogrammes

- *Crime Prevention* provides for basic crime prevention and visible policing services provided at police stations, including community service centres.
- *Border Security* provides for the policing of South African borders.
- *Specialised Interventions* provides for interventions in medium to high risk operations, including the air wing, the special task force, crime combating units and the protection of valuable and dangerous cargo.
- *Facilities* provides for office accommodation budgets and related expenditure devolved to the department by the Department of Public Works.

## Expenditure trends and estimates

**Table 23.8 Visible Policing expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Crime Prevention	23 929 098	25 555 977	27 764 423	29 285 351	7.0%	79.2%	30 711 053	32 537 205	35 006 596	6.1%	79.1%
Border Security	1 434 607	1 467 307	1 550 685	1 659 769	5.0%	4.5%	1 753 364	1 855 206	1 964 707	5.8%	4.5%
Specialised Interventions	2 086 568	2 503 772	2 746 989	2 886 416	11.4%	7.6%	3 030 505	3 224 718	3 420 920	5.8%	7.8%
Facilities	2 491 190	2 788 104	3 087 035	3 212 277	8.8%	8.6%	3 360 042	3 538 125	3 715 031	5.0%	8.6%
<b>Total</b>	<b>29 941 463</b>	<b>32 315 160</b>	<b>35 149 132</b>	<b>37 043 813</b>	<b>7.4%</b>	<b>100.0%</b>	<b>38 854 964</b>	<b>41 155 254</b>	<b>44 107 254</b>	<b>6.0%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				35 000			(236 627)	(640 703)	(104 351)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>28 863 250</b>	<b>31 355 248</b>	<b>33 945 626</b>	<b>35 893 837</b>	<b>7.5%</b>	<b>96.7%</b>	<b>37 746 512</b>	<b>40 010 375</b>	<b>42 302 809</b>	<b>5.6%</b>	<b>96.8%</b>
Compensation of employees	22 913 429	25 182 761	27 299 233	29 015 919	8.2%	77.7%	30 610 548	32 533 830	34 457 097	5.9%	78.6%
Goods and services	5 949 821	6 172 487	6 646 393	6 877 918	5.0%	19.1%	7 135 964	7 476 545	7 845 712	4.5%	18.2%
of which:											
Administrative fees	19 202	21 087	23 976	21 872	4.4%	0.1%	23 129	24 350	25 564	5.3%	0.1%
Advertising	3 628	3 871	3 744	4 518	7.6%	–	4 933	5 333	5 730	8.2%	–
Assets less than the capitalisation threshold	99 501	90 109	86 342	116 536	5.4%	0.3%	123 184	128 720	135 667	5.2%	0.3%
Bursaries: Employees	–	2	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	14 767	11 570	8 509	11 104	-9.1%	–	11 609	12 220	12 831	4.9%	–
Communication	370 352	353 755	344 025	382 773	1.1%	1.1%	373 747	395 645	415 496	2.8%	1.0%
Computer services	8 701	765	548	3 690	-24.9%	–	1 711	2 056	2 309	-14.5%	–
Consultants and professional services: Business and advisory services	958	524	468	1 273	9.9%	–	1 331	1 402	1 473	5.0%	–
Consultants and professional services: Infrastructure and planning	35	76	15	275	98.8%	–	20	20	20	-58.3%	–
Consultants and professional services: Laboratory services	–	–	19	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	9	1	–	–	-100.0%	–	–	–	–	–	–
Contractors	663 926	533 532	592 405	768 733	5.0%	1.9%	782 127	824 520	866 512	4.1%	2.0%
Agency and support / outsourced services	219 416	205 276	149 512	204 701	-2.3%	0.6%	163 549	171 630	181 328	-4.0%	0.4%
Entertainment	413	323	326	260	-14.3%	–	286	313	328	8.1%	–
Inventory: Food and food supplies	896	235	164	641	-10.6%	–	477	518	559	-4.5%	–
Inventory: Fuel, oil and gas	1 111 019	1 264 110	1 452 032	1 117 006	0.2%	3.7%	1 313 650	1 344 853	1 403 480	7.9%	3.2%
Inventory: Materials and supplies	283 209	280 212	296 176	300 042	1.9%	0.9%	310 820	326 836	343 573	4.6%	0.8%
Inventory: Medical supplies	246	718	452	1 386	77.9%	–	1 617	1 674	1 730	7.7%	–
Inventory: Medicine	2 401	3 396	2 703	3 000	7.7%	–	3 000	3 000	3 000	–	–
Inventory: Other supplies	2 749	1 442	2 181	8 290	44.5%	–	8 748	9 740	10 223	7.2%	–
Consumable supplies	65 576	58 043	61 811	77 335	5.7%	0.2%	75 875	79 378	83 362	2.5%	0.2%
Consumables: Stationery, printing and office supplies	146 524	134 823	152 714	168 418	4.8%	0.4%	178 101	187 504	196 912	5.3%	0.5%
Operating leases	1 781 665	2 001 566	2 224 040	2 323 521	9.3%	6.2%	2 388 116	2 512 557	2 636 166	4.3%	6.1%
Property payments	831 469	874 217	919 034	870 021	1.5%	2.6%	978 376	1 031 772	1 086 131	7.7%	2.5%
Transport provided: Departmental activity	2 039	680	2 124	1 178	-16.7%	–	1 237	1 303	1 369	5.1%	–
Travel and subsistence	221 585	246 232	245 720	405 140	22.3%	0.8%	299 909	315 986	331 961	-6.4%	0.8%
Training and development	930	353	414	1 260	10.7%	–	1 318	1 387	1 456	4.9%	–
Operating payments	91 793	81 663	70 416	77 783	-5.4%	0.2%	81 923	86 270	90 589	5.2%	0.2%
Venues and facilities	6 812	3 906	6 523	7 162	1.7%	–	7 171	7 558	7 943	3.5%	–
<b>Transfers and subsidies</b>	<b>167 797</b>	<b>156 141</b>	<b>194 793</b>	<b>218 142</b>	<b>9.1%</b>	<b>0.5%</b>	<b>201 937</b>	<b>212 617</b>	<b>223 226</b>	<b>0.8%</b>	<b>0.5%</b>
Provinces and municipalities	18 521	16 997	18 907	18 898	0.7%	0.1%	19 753	20 775	21 814	4.9%	0.1%
Non-profit institutions	1 000	–	1 000	1 000	–	–	–	–	–	-100.0%	–
Households	148 276	139 144	174 886	198 244	10.2%	0.5%	182 184	191 842	201 412	0.5%	0.5%

**Table 23.8 Visible Policing expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
<b>Payments for capital assets</b>	<b>910 416</b>	<b>803 771</b>	<b>1 008 713</b>	<b>931 834</b>	<b>0.8%</b>	<b>2.7%</b>	<b>906 515</b>	<b>932 262</b>	<b>1 581 219</b>	<b>19.3%</b>	<b>2.7%</b>
Buildings and other fixed structures	591	753	732	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	909 617	802 877	1 007 981	931 834	0.8%	2.7%	906 515	932 262	1 581 219	19.3%	2.7%
Biological assets	208	141	–	–	-100.0%	–	–	–	–	–	–
<b>Total</b>	<b>29 941 463</b>	<b>32 315 160</b>	<b>35 149 132</b>	<b>37 043 813</b>	<b>7.4%</b>	<b>100.0%</b>	<b>38 854 964</b>	<b>41 155 254</b>	<b>44 107 254</b>	<b>6.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>51.7%</b>	<b>51.2%</b>	<b>51.1%</b>	<b>51.1%</b>	–	–	<b>50.9%</b>	<b>50.9%</b>	<b>51.1%</b>	–	–
<b>Details of transfers and subsidies</b>											
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>18 521</b>	<b>16 997</b>	<b>18 907</b>	<b>18 898</b>	<b>0.7%</b>	<b>0.1%</b>	<b>19 753</b>	<b>20 775</b>	<b>21 814</b>	<b>4.9%</b>	<b>0.1%</b>
Vehicle licences	18 521	16 997	18 907	18 898	0.7%	0.1%	19 753	20 775	21 814	4.9%	0.1%
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>112 503</b>	<b>96 951</b>	<b>124 935</b>	<b>149 804</b>	<b>10.0%</b>	<b>0.4%</b>	<b>131 501</b>	<b>138 451</b>	<b>145 351</b>	<b>-1.0%</b>	<b>0.4%</b>
Employee social benefits	112 503	96 951	124 935	149 804	10.0%	0.4%	131 501	138 451	145 351	-1.0%	0.4%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>35 773</b>	<b>42 193</b>	<b>49 951</b>	<b>48 440</b>	<b>10.6%</b>	<b>0.1%</b>	<b>50 683</b>	<b>53 391</b>	<b>56 061</b>	<b>5.0%</b>	<b>0.1%</b>
Claims against the state	518	8 764	3 401	–	-100.0%	–	–	–	–	–	–
Detainee medical expenses	35 255	33 429	46 550	48 440	11.2%	0.1%	50 683	53 391	56 061	5.0%	0.1%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>1 000</b>	<b>–</b>	<b>1 000</b>	<b>1 000</b>	–	–	–	–	–	<b>-100.0%</b>	–
Education Trust	1 000	–	1 000	1 000	–	–	–	–	–	-100.0%	–

## Personnel information

**Table 23.9 Visible Policing personnel numbers and cost by salary level<sup>1</sup>**

Visible Policing	Number of posts estimated for 31 March 2015	Number of posts funded	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
				2013/14		Unit Cost	2014/15		Unit Cost	2015/16		2016/17		2017/18				2014/15 - 2017/18		
				Number	Cost		Number	Cost		Number	Cost	Number	Cost	Number	Cost	Number	Cost			
Salary level	106 034	–	–	103 746	27 299.2	0.3	106 034	29 015.9	0.3	106 034	30 610.5	0.3	106 034	32 533.8	0.3	106 034	34 457.1	0.3	–	100.0%
1 – 6	74 980	–	–	73 200	14 923.0	0.2	74 980	16 273.2	0.2	76 480	17 115.8	0.2	77 980	18 536.7	0.2	79 480	20 548.5	0.3	2.0%	72.8%
7 – 10	30 083	–	–	29 457	11 535.7	0.4	30 083	11 946.3	0.4	28 583	12 662.5	0.4	27 083	13 112.2	0.5	25 583	12 970.6	0.5	-5.3%	26.2%
11 – 12	638	–	–	757	553.0	0.7	638	496.7	0.8	638	516.4	0.8	638	549.1	0.9	638	582.0	0.9	–	0.6%
13 – 16	333	–	–	332	287.6	0.9	333	299.7	0.9	333	315.9	0.9	333	335.8	1.0	333	356.0	1.1	–	0.3%

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

2. Rand million.

## Programme 3: Detective Services

### Programme 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.

### Objectives

- Contribute to the successful prosecution of crime by:
  - increasing the detection rate for serious crimes from 38.14 per cent in 2013/14 to 41.10 per cent in 2017/18 through the provision of specialised training to detectives and enhancing dedicated specialised capabilities in different detective services units
  - increasing the trial ready case dockets rate for serious crimes from 68.38 per cent in 2013/14 to 69.08 per cent in 2017/18 through ensuring that dockets are fully investigated and ready for prosecution

- increasing the percentage of trial ready case dockets for crimes dependent on police action for detection from 64.40 per cent in 2013/14 to 65.09 per cent in 2017/18 through timeous submission of dockets for prosecution
- generating 96 per cent of original previous conviction reports for formally charged individuals within 15 calendar days by 2017/18, from a baseline of 91.88 per cent of reports generated within 15 calendar days in 2013/14.

## Subprogrammes

- *Crime Investigations* provides for detectives at police stations who investigate general and serious crimes, including crimes against women and children.
- *Criminal Record Centre* provides for an effective and credible criminal record centre in respect of crime scene management or processing, and provides criminal records and related information.
- *Forensic Science Laboratory* funds forensic science laboratories, which provide specialised evidence related technical analysis and support to investigators.
- *Specialised Investigations* provides for the prevention, combating and investigation of national priority offences, including the investigation of organised crime syndicates, serious and violent crime, commercial crime, and corruption.

## Expenditure trends and estimates

**Table 23.10 Detective Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Crime Investigations	7 941 973	8 978 504	9 728 379	10 163 953	8.6%	66.4%	10 580 070	11 198 911	12 035 026	5.8%	67.0%
Criminal Record Centre	1 330 229	1 582 422	1 924 927	1 988 031	14.3%	12.3%	2 114 916	2 259 145	2 450 251	7.2%	13.4%
Forensic Science Laboratory	1 567 786	1 922 434	1 779 130	1 637 692	1.5%	12.5%	1 761 136	1 827 030	1 929 081	5.6%	10.9%
Specialised Investigations	1 077 069	1 210 290	1 271 612	1 343 319	7.6%	8.8%	1 359 861	1 431 077	1 528 835	4.4%	8.6%
<b>Total</b>	<b>11 917 057</b>	<b>13 693 650</b>	<b>14 704 048</b>	<b>15 132 995</b>	<b>8.3%</b>	<b>100.0%</b>	<b>15 815 983</b>	<b>16 716 163</b>	<b>17 943 193</b>	<b>5.8%</b>	<b>100.0%</b>
Change to 2014				(109 700)			(246 079)	(445 918)	(209 358)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>10 770 960</b>	<b>12 178 995</b>	<b>13 693 034</b>	<b>14 430 999</b>	<b>10.2%</b>	<b>92.1%</b>	<b>15 112 819</b>	<b>16 006 595</b>	<b>16 943 295</b>	<b>5.5%</b>	<b>95.3%</b>
Compensation of employees	8 894 252	9 934 016	11 043 781	11 605 614	9.3%	74.8%	12 314 619	13 096 360	13 893 768	6.2%	77.6%
Goods and services	1 876 708	2 244 979	2 649 253	2 825 385	14.6%	17.3%	2 798 200	2 910 235	3 049 527	2.6%	17.7%
of which:											
Administrative fees	13 025	14 646	17 565	18 655	12.7%	0.1%	16 514	17 448	18 376	-0.5%	0.1%
Advertising	771	1 548	2 998	4 602	81.4%	–	4 813	5 069	5 323	5.0%	–
Assets less than the capitalisation threshold	55 951	98 811	111 484	45 089	-6.9%	0.6%	84 036	88 416	92 781	27.2%	0.5%
Bursaries: Employees	–	–	22	–	–	–	–	–	–	–	–
Catering: Departmental activities	738	7 015	5 923	2 165	43.2%	–	2 241	2 323	2 439	4.1%	–
Communication	153 321	165 057	165 404	199 342	9.1%	1.2%	176 819	181 245	186 538	-2.2%	1.1%
Computer services	224 859	321 699	433 954	471 165	28.0%	2.6%	489 790	511 809	534 816	4.3%	3.1%
Consultants and professional services:	4 186	13 819	9 930	6 706	17.0%	0.1%	5 986	6 252	6 517	-0.9%	–
Business and advisory services											
Consultants and professional services:	1	–	–	–	-100.0%	–	–	–	–	–	–
Infrastructure and planning											
Consultants and professional services:	188	2 786	5 482	5 449	207.2%	–	5 667	5 910	6 206	4.4%	–
Laboratory services											
Consultants and professional services:	–	–	–	1 612	–	–	–	–	–	-100.0%	–
Legal costs											
Contractors	191 570	202 413	202 666	239 169	7.7%	1.5%	255 381	269 465	283 536	5.8%	1.6%
Agency and support / outsourced services	5 211	15 060	24 597	11 234	29.2%	0.1%	20 874	22 333	23 956	28.7%	0.1%
Entertainment	201	293	185	193	-1.3%	–	213	239	252	9.3%	–
Inventory: Food and food supplies	1	22	8	–	-100.0%	–	5	6	7	–	–
Inventory: Fuel, oil and gas	610 685	724 599	893 174	815 150	10.1%	5.5%	820 729	854 466	892 557	3.1%	5.2%
Inventory: Learner and teacher support material	29	38	116	312	120.8%	–	326	343	360	4.9%	–
Inventory: Materials and supplies	134 045	139 597	149 443	182 897	10.9%	1.1%	188 015	197 373	207 146	4.2%	1.2%
Inventory: Medical supplies	1 760	273	831	341	-42.1%	–	497	522	547	17.1%	–
Inventory: Other supplies	289	479	604	959	49.2%	–	529	552	580	-15.4%	–
Consumable supplies	150 874	150 099	182 029	235 189	15.9%	1.3%	202 091	213 857	227 585	-1.1%	1.3%
Consumables: Stationery, printing and office supplies	56 572	83 380	111 901	140 005	35.3%	0.7%	138 096	141 607	149 236	2.2%	0.9%
Operating leases	20 109	21 935	26 451	30 921	15.4%	0.2%	30 066	31 743	33 420	2.6%	0.2%
Property payments	53 974	17 545	2 873	42 773	-7.5%	0.2%	3 905	4 511	5 144	-50.6%	0.1%
Transport provided: Departmental activity	127	163	75	281	30.3%	–	294	310	326	5.1%	–

**Table 23.10 Detective Services expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Travel and subsistence	101 267	144 882	153 249	197 552	25.0%	1.1%	183 583	193 532	203 933	1.1%	1.2%
Training and development	11 162	33 545	45 704	19 306	20.0%	0.2%	39 946	39 078	41 346	28.9%	0.2%
Operating payments	81 509	79 077	87 700	151 581	23.0%	0.7%	124 921	118 812	123 435	-6.6%	0.8%
Venues and facilities	4 283	6 198	14 885	2 737	-13.9%	0.1%	2 863	3 014	3 165	5.0%	-
<b>Transfers and subsidies</b>	<b>53 148</b>	<b>54 527</b>	<b>70 984</b>	<b>61 266</b>	<b>4.9%</b>	<b>0.4%</b>	<b>81 818</b>	<b>86 089</b>	<b>90 379</b>	<b>13.8%</b>	<b>0.5%</b>
Provinces and municipalities	5 270	6 609	8 228	7 559	12.8%	-	8 375	8 804	9 235	6.9%	0.1%
Households	47 878	47 918	62 756	53 707	3.9%	0.4%	73 443	77 285	81 144	14.7%	0.4%
<b>Payments for capital assets</b>	<b>1 092 949</b>	<b>1 460 128</b>	<b>940 030</b>	<b>640 730</b>	<b>-16.3%</b>	<b>7.5%</b>	<b>621 346</b>	<b>623 479</b>	<b>909 519</b>	<b>12.4%</b>	<b>4.3%</b>
Buildings and other fixed structures	389	56	360	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	1 092 560	1 460 072	939 670	640 730	-16.3%	7.5%	621 346	623 479	909 519	12.4%	4.3%
<b>Total</b>	<b>11 917 057</b>	<b>13 693 650</b>	<b>14 704 048</b>	<b>15 132 995</b>	<b>8.3%</b>	<b>100.0%</b>	<b>15 815 983</b>	<b>16 716 163</b>	<b>7 943 193</b>	<b>5.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>20.6%</b>	<b>21.7%</b>	<b>21.4%</b>	<b>20.9%</b>	-	-	<b>20.7%</b>	<b>20.7%</b>	<b>20.8%</b>	-	-
<b>Details of transfers and subsidies</b>											
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
Current	5 270	6 609	8 228	7 559	12.8%	-	8 375	8 804	9 235	6.9%	0.1%
Vehicle licences	5 270	6 609	8 228	7 559	12.8%	-	8 375	8 804	9 235	6.9%	0.1%
<b>Households</b>											
<b>Social benefits</b>											
Current	47 777	47 845	62 204	53 707	4.0%	0.4%	73 443	77 285	81 144	14.7%	0.4%
Employee social benefits	47 777	47 845	62 204	53 707	4.0%	0.4%	73 443	77 285	81 144	14.7%	0.4%
<b>Households</b>											
<b>Other transfers to households</b>											
Current	101	73	552	-	-100.0%	-	-	-	-	-	-
Claims against the state	101	73	552	-	-100.0%	-	-	-	-	-	-

## Personnel information

**Table 23.11 Detective Services personnel numbers and cost by salary level<sup>1</sup>**

Salary level	Number of posts estimated for 31 March 2015	Number of funded posts	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
				2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		2014/15 - 2017/18
				Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	Number	Cost	
Detective Services	39 822	-		39 748	11 043.8	0.3	39 822	11 605.6	0.3	39 854	12 314.6	0.3	39 874	13 096.4	0.3	39 874	13 893.8	0.3	0.0%	100.0%
1 - 6	21 905	-		22 182	4 231.3	0.2	21 905	4 468.5	0.2	21 905	4 734.8	0.2	21 905	5 034.3	0.2	21 905	5 336.3	0.2	-	55.0%
7 - 10	17 353	-		17 012	6 404.2	0.4	17 353	6 699.5	0.4	17 385	7 116.8	0.4	17 405	7 569.8	0.4	17 405	8 035.6	0.5	0.1%	43.6%
11 - 12	460	-		460	326.5	0.7	460	343.4	0.7	460	361.8	0.8	460	384.7	0.8	460	407.8	0.9	-	1.2%
13 - 16	104	-		94	81.8	0.9	104	94.2	0.9	104	101.3	1.0	104	107.7	1.0	104	114.1	1.1	-	0.3%

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

2. Rand million.

## Programme 4: Crime Intelligence

### Programme purpose

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

### Objectives

- Contribute to combating crime by conducting 875 network operations by 2017/18 in support of crime prevention, investigation and prosecution.

### Subprogrammes

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

## Expenditure trends and estimates

Table 23.12 Crime Intelligence expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Crime Intelligence Operations	944 280	1 016 166	1 121 807	1 214 622	8.8%	40.6%	1 311 182	1 404 844	1 510 450	7.5%	42.2%
Intelligence and Information Management	1 451 311	1 553 921	1 618 220	1 666 171	4.7%	59.4%	1 799 197	1 923 967	2 061 839	7.4%	57.8%
<b>Total</b>	<b>2 395 591</b>	<b>2 570 087</b>	<b>2 740 027</b>	<b>2 880 793</b>	<b>6.3%</b>	<b>100.0%</b>	<b>3 110 379</b>	<b>3 328 811</b>	<b>3 572 289</b>	<b>7.4%</b>	<b>100.0%</b>
Change to 2014							61 383	75 346	127 136		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 352 653</b>	<b>2 524 268</b>	<b>2 690 215</b>	<b>2 833 319</b>	<b>6.4%</b>	<b>98.2%</b>	<b>3 062 732</b>	<b>3 276 640</b>	<b>3 496 100</b>	<b>7.3%</b>	<b>98.3%</b>
Compensation of employees	2 119 339	2 287 274	2 457 302	2 605 921	7.1%	89.5%	2 819 960	3 023 472	3 232 024	7.4%	90.6%
Goods and services	233 314	236 994	232 913	227 398	-0.9%	8.8%	242 772	253 168	264 076	5.1%	7.7%
of which:											
Administrative fees	1 799	1 914	2 107	1 297	-10.3%	0.1%	1 357	1 429	1 500	5.0%	-
Advertising	240	21	891	209	-4.5%	-	202	213	224	2.3%	-
Assets less than the capitalisation threshold	2 920	2 065	1 090	2 117	-10.2%	0.1%	2 088	2 172	2 284	2.6%	0.1%
Catering: Departmental activities	171	120	90	425	35.5%	-	440	457	480	4.1%	-
Communication	29 128	29 456	27 622	28 032	-1.3%	1.1%	29 727	31 207	32 897	5.5%	0.9%
Computer services	929	1 075	1 059	1 931	27.6%	-	1 220	1 303	1 385	-10.5%	-
Consultants and professional services:	102	20	148	34	-30.7%	-	54	57	60	20.8%	-
Business and advisory services											
Contractors	23 405	19 900	19 051	18 690	-7.2%	0.8%	19 750	20 838	22 080	5.7%	0.6%
Agency and support / outsourced services	-	1	2	285	-	-	3	4	5	-74.0%	-
Entertainment	99	139	95	74	-9.2%	-	91	114	120	17.5%	-
Inventory: Food and food supplies	-	1	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	67 271	78 753	86 620	75 205	3.8%	2.9%	88 114	89 955	91 957	6.9%	2.7%
Inventory: Materials and supplies	16 298	17 520	13 875	14 560	-3.7%	0.6%	15 368	16 342	17 309	5.9%	0.5%
Inventory: Medical supplies	6	4	-	-	-100.0%	-	-	-	-	-	-
Inventory: Medicine	39	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	-	2	1	-	-	-	-	-	-	-	-
Consumable supplies	1 816	1 338	1 297	1 478	-6.6%	0.1%	1 545	1 626	1 708	4.9%	-
Consumables: Stationery, printing and office supplies	12 355	12 765	9 062	11 844	-1.4%	0.4%	12 389	13 046	13 699	5.0%	0.4%
Operating leases	7 551	6 012	24 070	10 141	10.3%	0.5%	11 556	12 159	12 767	8.0%	0.4%
Property payments	11 879	4 433	2 069	631	-62.4%	0.2%	869	916	960	15.0%	-
Transport provided: Departmental activity	8	23	307	27	50.0%	-	119	126	133	70.1%	-
Travel and subsistence	34 690	38 955	27 636	37 419	2.6%	1.3%	36 775	38 915	41 040	3.1%	1.2%
Training and development	-	13	3	-	-	-	-	-	-	-	-
Operating payments	22 075	22 380	15 785	22 864	1.2%	0.8%	20 964	22 141	23 313	0.7%	0.7%
Venues and facilities	533	84	33	135	-36.7%	-	141	148	155	4.7%	-
<b>Transfers and subsidies</b>	<b>16 379</b>	<b>15 040</b>	<b>13 722</b>	<b>9 832</b>	<b>-15.6%</b>	<b>0.5%</b>	<b>11 463</b>	<b>12 039</b>	<b>12 603</b>	<b>8.6%</b>	<b>0.4%</b>
Provinces and municipalities	767	781	927	850	3.5%	-	992	1 041	1 088	8.6%	-
Households	15 612	14 259	12 795	8 982	-16.8%	0.5%	10 471	10 998	11 515	8.6%	0.3%
<b>Payments for capital assets</b>	<b>26 559</b>	<b>30 779</b>	<b>36 090</b>	<b>37 642</b>	<b>12.3%</b>	<b>1.2%</b>	<b>36 184</b>	<b>40 132</b>	<b>63 586</b>	<b>19.1%</b>	<b>1.4%</b>
Machinery and equipment	26 559	30 779	36 090	37 642	12.3%	1.2%	36 184	40 132	63 586	19.1%	1.4%
<b>Total</b>	<b>2 395 591</b>	<b>2 570 087</b>	<b>2 740 027</b>	<b>2 880 793</b>	<b>6.3%</b>	<b>100.0%</b>	<b>3 110 379</b>	<b>3 328 811</b>	<b>3 572 289</b>	<b>7.4%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	4.1%	4.1%	4.0%	4.0%	-	-	4.1%	4.1%	4.1%	-	-
<b>Details of transfers and subsidies</b>											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	767	781	927	850	3.5%	-	992	1 041	1 088	8.6%	-
Vehicle licences	767	781	927	850	3.5%	-	992	1 041	1 088	8.6%	-
Households											
Social benefits											
Current	15 612	14 259	12 748	8 982	-16.8%	0.5%	10 471	10 998	11 515	8.6%	0.3%
Employee social benefits	15 612	14 259	12 748	8 982	-16.8%	0.5%	10 471	10 998	11 515	8.6%	0.3%
Households											
Other transfers to households											
Current	-	-	47	-	-	-	-	-	-	-	-
Claims against the state	-	-	47	-	-	-	-	-	-	-	-



## Personnel information

**Table 23.13 Crime Intelligence personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)					
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18				
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost	
<b>Crime Intelligence</b>		<b>8 681</b>	<b>–</b>	<b>8 723</b>	<b>2 457.3</b>	<b>0.3</b>	<b>8 681</b>	<b>2 605.9</b>	<b>0.3</b>	<b>8 681</b>	<b>2 820.0</b>	<b>0.3</b>	<b>8 681</b>	<b>3 023.5</b>	<b>0.3</b>	<b>8 681</b>	<b>3 232.0</b>	<b>0.4</b>	<b>–</b>	<b>100.0%</b>
Salary level																				
1 – 6	4 887	–	4 941	904.5	0.2	4 887	946.7	0.2	4 887	997.6	0.2	4 887	1 044.6	0.2	4 887	1 152.0	0.2	–	56.3%	
7 – 10	3 529	–	3 501	1 351.6	0.4	3 529	1 457.9	0.4	3 529	1 611.6	0.5	3 529	1 755.0	0.5	3 529	1 842.9	0.5	–	40.7%	
11 – 12	240	–	255	179.0	0.7	240	178.4	0.7	240	186.7	0.8	240	198.5	0.8	240	210.4	0.9	–	2.8%	
13 – 16	25	–	26	22.2	0.9	25	22.9	0.9	25	24.0	1.0	25	25.3	1.0	25	26.7	1.1	–	0.3%	

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

2. Rand million.

## Programme 5: Protection and Security Services

### Programme purpose

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

### Objectives

- Minimise security violations through:
  - ongoing protection of all identified dignitaries, as well as local and foreign dignitaries, while in transit, without any security breaches
  - ongoing protection of the locations in which dignitaries, including persons related to the president and deputy president, are present, without any security breaches
  - the auditing of 50 per cent of strategic installations (124 out of 248 strategic installations) per year over the medium term
  - the evaluation of 100 per cent of the 204 national key points per year over the medium term.

### Subprogrammes

- *VIP Protection Services* provides for the protection of the president, deputy president, former presidents, their spouses, and other identified dignitaries while in transit.
- *Static and Mobile Security* provides for the protection of other local and foreign dignitaries and the places in which all dignitaries, including persons related to the president and the deputy president, are present.
- *Government Security Regulator* provides for security regulations and evaluations, and the administration of national key points and strategic installations.
- *Operational Support* provides administrative support to the programme, including personnel development.

### Expenditure trends and estimates

**Table 23.14 Protection and Security Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14	2014/15		2011/12 - 2014/15	Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Average (%)
R thousand												
VIP Protection Services	663 373	748 163	876 350	899 682	10.7%	41.7%	1 004 409	1 077 259	1 153 792	8.6%	43.1%	
Static and Mobile Security	760 593	784 872	863 047	943 130	7.4%	43.8%	998 726	1 057 916	1 114 871	5.7%	42.9%	
Government Security Regulator	82 114	89 521	90 894	96 849	5.7%	4.7%	111 249	117 298	123 470	8.4%	4.7%	
Operational Support	182 566	172 926	188 666	205 939	4.1%	9.8%	217 139	229 627	243 084	5.7%	9.3%	
<b>Total</b>	<b>1 688 646</b>	<b>1 795 482</b>	<b>2 018 957</b>	<b>2 145 600</b>	<b>8.3%</b>	<b>100.0%</b>	<b>2 331 523</b>	<b>2 482 100</b>	<b>2 635 217</b>	<b>7.1%</b>	<b>100.0%</b>	
Change to 2014				74 700			140 578	143 154	158 263			
Budget estimate												

**Table 23.14 Protection and Security Services expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
<b>Current payments</b>	<b>1 622 136</b>	<b>1 749 795</b>	<b>1 950 249</b>	<b>2 109 200</b>	<b>9.1%</b>	<b>97.2%</b>	<b>2 295 809</b>	<b>2 433 451</b>	<b>2 577 395</b>	<b>6.9%</b>	<b>98.1%</b>
Compensation of employees	1 465 595	1 580 565	1 739 651	1 912 451	9.3%	87.6%	2 079 599	2 208 343	2 339 315	6.9%	89.0%
Goods and services	156 541	169 230	210 598	196 749	7.9%	9.6%	216 210	225 108	238 080	6.6%	9.1%
of which:											
Administrative fees	661	762	893	733	3.5%	–	709	748	787	2.4%	–
Advertising	204	21	540	304	14.2%	–	412	434	456	14.5%	–
Assets less than the capitalisation threshold	3 294	2 386	2 477	4 516	11.1%	0.2%	3 616	3 996	4 345	-1.3%	0.2%
Catering: Departmental activities	383	663	1 624	574	14.4%	–	526	552	580	0.3%	–
Communication	8 014	7 679	7 546	9 935	7.4%	0.4%	9 312	9 797	10 300	1.2%	0.4%
Computer services	4	3	3	10	35.7%	–	8	9	10	–	–
Consultants and professional services:	19	12	54	36	23.7%	–	25	26	27	-9.1%	–
Business and advisory services	–	–	–	–	–	–	–	–	–	–	–
Consultants and professional services:	–	–	7	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–	–
Contractors	17 598	17 245	21 295	20 250	4.8%	1.0%	23 877	25 104	26 370	9.2%	1.0%
Agency and support / outsourced services	72	46	208	594	102.1%	–	664	689	720	6.6%	–
Entertainment	74	52	46	53	-10.5%	–	62	76	79	14.2%	–
Inventory: Food and food supplies	–	–	6	3	–	–	3	4	5	18.6%	–
Inventory: Fuel, oil and gas	23 582	27 829	33 801	28 943	7.1%	1.5%	35 672	37 399	42 056	13.3%	1.5%
Inventory: Materials and supplies	7 631	9 056	9 573	10 467	11.1%	0.5%	11 331	11 902	12 497	6.1%	0.5%
Inventory: Medical supplies	1	5	52	59	289.3%	–	24	25	26	-23.9%	–
Inventory: Other supplies	98	90	39	184	23.4%	–	155	158	169	-2.8%	–
Consumable supplies	1 184	1 626	1 867	2 274	24.3%	0.1%	2 541	2 677	2 811	7.3%	0.1%
Consumables: Stationery, printing and office supplies	3 751	4 897	5 153	5 375	12.7%	0.3%	6 071	6 377	6 689	7.6%	0.3%
Operating leases	1 129	2 894	1 964	2 037	21.7%	0.1%	2 305	2 430	2 560	7.9%	0.1%
Property payments	7 553	2 046	302	852	-51.7%	0.1%	470	515	559	-13.1%	–
Transport provided: Departmental activity	–	–	1	1	–	–	1	1	1	–	–
Travel and subsistence	78 644	88 720	114 999	106 221	10.5%	5.1%	115 000	118 575	123 234	5.1%	4.8%
Training and development	196	1 067	14	51	-36.2%	–	72	75	78	15.2%	–
Operating payments	2 270	2 029	8 010	2 897	8.5%	0.2%	3 197	3 374	3 548	7.0%	0.1%
Venues and facilities	179	102	124	380	28.5%	–	157	165	173	-23.1%	–
<b>Transfers and subsidies</b>	<b>2 634</b>	<b>2 520</b>	<b>4 294</b>	<b>4 516</b>	<b>19.7%</b>	<b>0.2%</b>	<b>4 844</b>	<b>5 105</b>	<b>5 366</b>	<b>5.9%</b>	<b>0.2%</b>
Provinces and municipalities	493	606	759	680	11.3%	–	829	874	923	10.7%	–
Households	2 141	1 914	3 535	3 836	21.5%	0.1%	4 015	4 231	4 443	5.0%	0.2%
<b>Payments for capital assets</b>	<b>63 876</b>	<b>43 167</b>	<b>64 414</b>	<b>31 884</b>	<b>-20.7%</b>	<b>2.7%</b>	<b>30 870</b>	<b>43 544</b>	<b>52 456</b>	<b>18.1%</b>	<b>1.7%</b>
Buildings and other fixed structures	165	–	–	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	63 711	43 167	64 414	31 884	-20.6%	2.7%	30 870	43 544	52 456	18.1%	1.7%
<b>Total</b>	<b>1 688 646</b>	<b>1 795 482</b>	<b>2 018 957</b>	<b>2 145 600</b>	<b>8.3%</b>	<b>100.0%</b>	<b>2 331 523</b>	<b>2 482 100</b>	<b>2 635 217</b>	<b>7.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>2.9%</b>	<b>2.8%</b>	<b>2.9%</b>	<b>3.0%</b>	<b>–</b>	<b>–</b>	<b>3.1%</b>	<b>3.1%</b>	<b>3.1%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>493</b>	<b>606</b>	<b>759</b>	<b>680</b>	<b>11.3%</b>	<b>–</b>	<b>829</b>	<b>874</b>	<b>923</b>	<b>10.7%</b>	<b>–</b>
Vehicle licences	493	606	759	680	11.3%	–	829	874	923	10.7%	–
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>2 096</b>	<b>1 914</b>	<b>3 397</b>	<b>3 836</b>	<b>22.3%</b>	<b>0.1%</b>	<b>4 015</b>	<b>4 231</b>	<b>4 443</b>	<b>5.0%</b>	<b>0.2%</b>
Employee social benefits	2 096	1 914	3 397	3 836	22.3%	0.1%	4 015	4 231	4 443	5.0%	0.2%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>45</b>	<b>–</b>	<b>138</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Claims against the state	45	–	138	–	-100.0%	–	–	–	–	–	–

## Personnel information

Table 23.15 Protection and Security Services personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)					
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18				
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost	
<b>Protection and Security Services</b>		<b>6 415</b>	<b>–</b>	<b>6 331</b>	<b>1 739.7</b>	<b>0.3</b>	<b>6 415</b>	<b>1 912.5</b>	<b>0.3</b>	<b>6 415</b>	<b>2 079.6</b>	<b>0.3</b>	<b>6 415</b>	<b>2 208.3</b>	<b>0.3</b>	<b>6 415</b>	<b>2 339.3</b>	<b>0.4</b>	<b>–</b>	<b>100.0%</b>
1 – 6	4 824	–	4 770	1 053.3	0.2	4 824	1 160.0	0.2	4 824	1 277.0	0.3	4 824	1 358.8	0.3	4 824	1 442.3	0.3	–	75.2%	
7 – 10	1 495	–	1 487	627.0	0.4	1 495	670.6	0.4	1 495	715.4	0.5	1 495	757.2	0.5	1 495	800.2	0.5	–	23.3%	
11 – 12	74	–	52	40.9	0.8	74	61.6	0.8	74	65.2	0.9	74	69.0	0.9	74	72.0	1.0	–	1.2%	
13 – 16	22	–	22	18.4	0.8	22	20.2	0.9	22	21.9	1.0	22	23.3	1.1	22	24.7	1.1	–	0.3%	

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

2. Rand million.

## Other departments within the vote

### Civilian Secretariat for the Police Service

Table 23.16 Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	36.5	35.6	0.2	0.6	38.2	42.5
Intersectoral Coordination and Strategic Partnerships	22.5	22.2	–	0.3	23.8	25.8
Legislation and Policy Development	23.4	23.0	–	0.4	24.7	27.0
Civilian Oversight, Monitoring and Evaluations	22.7	22.3	–	0.3	23.9	25.8
<b>Total expenditure estimates</b>	<b>105.1</b>	<b>103.2</b>	<b>0.2</b>	<b>1.7</b>	<b>110.6</b>	<b>121.1</b>

Executive authority Minister of Police

Accounting officer Director General

Website address [www.policeseecretariat.gov.za](http://www.policeseecretariat.gov.za)

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, public entities, donor funding, public private partnerships, conditional allocations to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

## Aim

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

## Mandate

The Civilian Secretariat for the Police Service was established in terms of the Civilian Secretariat for Police Service Act (2011) and section 208 of the Constitution, which provides for the establishment of a civilian secretariat for the police service to function under the direction of the Minister of Police. In terms of the act, the secretariat's mandate is to conduct civilian oversight over the police service and provide policy, administrative and strategic support to the minister. The act also mandates responsibility on the secretariat to monitor and implement the Domestic Violence Act (1998).

## Selected performance indicators

Table 23.17 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of oversight visits to police stations conducted per year	Civilian Oversight, Monitoring and Evaluation	Outcome 3: All people in South Africa are and feel safe	155 <sup>1</sup>	429	529 <sup>1</sup>	450	500	500	500
Number of audit reports related to the Domestic Violence Act (1998) finalised per year	Civilian Oversight, Monitoring and Evaluation		3	3	2 <sup>2</sup>	3 <sup>2</sup>	3 <sup>2</sup>	3 <sup>2</sup>	3 <sup>2</sup>

**Table 23.17 Performance indicators by programme and related outcome**

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of policies on policing developed per year	Legislation and Policy Development	Outcome 3: All people in South Africa are and feel safe	5	0	0	2 <sup>3</sup>	2 <sup>3</sup>	2 <sup>3</sup>	2 <sup>3</sup>
Number of bills on policing developed per year	Legislation and Policy Development		1	2	3 <sup>4</sup>	2	1 <sup>4</sup>	1 <sup>4</sup>	1 <sup>4</sup>
Total number of provinces implementing community policing forum guidelines	Intersectoral Coordination and Strategic Partnerships		- <sup>5</sup>	8	- <sup>5</sup>	9	9	9	9

1. Before 2012/13, this indicator did not include oversight visits conducted by provinces, hence the low performance outcome for 2011/12. In 2013/14, provinces conducted more oversight visits on behalf of the department than were planned.

2. Medium term targets for audit reports on the Domestic Violence Act (1998) have been aligned with the number of reports (3 per year) that must be submitted to Parliament over the medium term. In 2013/14, only 2 reports were required to be submitted.

3. Between 2011/12 and 2013/14, the targets for this indicator catered for both the development and approval of policies. From 2014/15, the indicator caters only for the development and finalisation of policies by the department, hence the downward revision of targets. No policies were finalised in 2012/13 and 2013/14 as the department was doing investigative work in support of the current policies being developed, hence the zero performance outcome for both years.

4. In 2013/14, the department developed 2 additional bills than initially planned, hence the overachievement of the target when comparing planned performance with actual performance. As no major change in policing legislation is expected over the medium term, there will not be more than 1 new bill developed per year.

5. As provinces used to develop their own community policing forum guidelines before 2012/13, there is no performance outcome for 2011/12. Due to inconsistencies observed with the measurement for the indicator in 2013/14, the indicator was not included in the secretariat's annual performance plan for 2013/14, which is why no performance outcome is reported for 2013/14.

## Programmes

### Programme 1: Administration

**Purpose:** Provide strategic leadership, management and support services to the department.

### Programme 2: Intersectoral Coordination and Strategic Partnerships

**Purpose:** Manage and encourage national dialogue on community safety and crime prevention.

### Programme 3: Legislation and Policy Development

**Purpose:** Develop policy and legislation for the police sector and conduct research on policing and crime.

### Programme 4: Civilian Oversight, Monitoring and Evaluation

**Purpose:** Oversee, monitor and report on the performance of the South African Police Service.

## Expenditure analysis

The national development plan envisages that people living in South Africa should feel safe at home, at school and at work, and enjoy an active community life free of fear. The plan promotes tackling the fundamental causes of crime through an integrated approach between state and non-state institutions, with active involvement from civil society. Over the medium term, the Civilian Secretariat for the Police Service will focus on: improving the effectiveness of policing in South Africa through regular monitoring and evaluation of the performance of the South African Police Service; and strengthening civilian oversight of the police service by promoting crime prevention partnerships between civil society and intergovernmental and private institutions, and by encouraging national dialogue on community safety and crime prevention.

The Civilian Secretariat for the Police Service was proclaimed a designated department from 1 April 2014, but the process of creating a separate department from the South African Police Service is still under way. Due to unexpected delays in finalising the service level agreement between the secretariat and the State Information Technology Agency, the secretariat will only begin to function as a designated department from 1 April 2015. The South African Police Service currently delivers various operational services on behalf of the secretariat. This will continue until the secretariat has acquired its own virtual private network from the State Information Technology Agency.

The secretariat recorded underspending of 23.7 per cent in 2011/12, 37.1 per cent in 2012/13 and 28.1 per cent in 2013/14, mainly because it was still a cost centre in the South African Police Service. The secretariat was not able to meet most of its annual performance targets because it was still finalising its establishment. Through its budget committee and management meetings, the secretariat will improve its procurement planning over the medium term and ensure that managers are held accountable for poor spending and non-performance against the

secretariat's annual performance plans. Spending over the medium term is expected to improve, as costs which are presently carried by the South African Police Service shift to the secretariat, such as those relating to communications and IT costs.

Due to the labour intensive nature of oversight functions, the medium term budget for the Civilian Secretariat for the Police Service will be mostly personnel driven, which explains why compensation of employees constitutes an average 64 per cent of the secretariat's total budget over the MTEF period. Over the medium term, the number of filled posts will remain stable at 120. Computer services, transversal systems and transport equipment are centralised under the *Administration* programme, which receives the largest share of the secretariat's medium term budget and which is expected to grow at an average rate of 9.5 per cent over the period.

### Monitoring and evaluating the performance of the police service

The secretariat will increase the number of police station oversight visits to 500 visits per year over the medium term, from the 2014/15 baseline of 450. The visits will measure service delivery trends and performance against the budget of each police station. The secretariat will also submit 3 audit reports per year to Parliament on the implementation of the Domestic Violence Act (1998). Funding for the execution of these functions is in the *Civilian Oversight, Monitoring and Evaluation* programme, which has a budget of R22.7 million in 2015/16 and constitutes 21.1 per cent of the secretariat's total spending over the medium term.

### Strengthening civilian oversight of the police service

Establishing community policing forums will be a key priority for strengthening civilian oversight of the police service. Using funds allocated to the *Intersectoral Coordination and Strategic Partnerships* programme, the secretariat will assess 36 community policing forums across all the provinces over the medium term and ensure that all provinces are implementing the secretariat's community policing forum guidelines from 2014/15. The secretariat will also undertake outreach campaigns in all the provinces to promote partnerships on ensuring safety in communities.

## Expenditure trends

**Table 23.18 Departmental expenditure trends by programme and economic classification**

Programmes														
1. Administration														
2. Intersectoral Coordination and Strategic Partnerships														
3. Legislation and Policy Development														
4. Civilian Oversight, Monitoring and Evaluations														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
Programme 1	14.0	14.0	11.8	34.3	34.3	13.2	34.7	34.7	26.8	28.3	32.4	32.4	75.6%	72.9%
Programme 2	7.4	7.4	6.0	10.6	10.6	8.8	16.5	16.5	10.5	20.4	19.5	19.5	81.5%	82.9%
Programme 3	6.9	6.9	5.0	8.3	8.3	5.1	14.9	14.9	11.6	26.3	28.4	28.4	88.8%	85.6%
Programme 4	13.5	13.5	9.2	10.2	10.2	12.9	18.7	18.7	12.2	24.7	19.5	19.5	79.9%	86.7%
<b>Total</b>	<b>41.8</b>	<b>41.8</b>	<b>31.9</b>	<b>63.4</b>	<b>63.4</b>	<b>39.9</b>	<b>84.8</b>	<b>84.8</b>	<b>61.0</b>	<b>99.8</b>	<b>99.8</b>	<b>99.8</b>	<b>80.3%</b>	<b>80.3%</b>
Economic classification														
<b>Current payments</b>	<b>41.5</b>	<b>41.5</b>	<b>31.8</b>	<b>62.7</b>	<b>62.7</b>	<b>39.3</b>	<b>84.1</b>	<b>84.1</b>	<b>58.9</b>	<b>98.8</b>	<b>98.8</b>	<b>98.8</b>	<b>79.6%</b>	<b>79.6%</b>
Compensation of employees	27.8	27.8	20.2	45.5	45.5	28.3	58.3	58.3	42.9	71.5	69.4	69.4	79.2%	80.0%
Goods and services of which:	13.7	13.7	11.5	17.2	17.2	11.0	25.8	25.8	15.9	27.3	29.4	29.4	80.7%	78.7%
Administrative fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	649.0%	517.2%
Advertising	0.8	0.8	0.6	2.0	2.0	1.0	0.4	0.4	1.0	0.3	0.4	0.4	84.2%	81.5%
Assets less than the capitalisation threshold	0.1	0.1	0.0	0.2	0.2	0.1	0.0	0.0	0.4	2.5	2.8	2.8	113.5%	103.9%
Audit costs: External	-	-	-	-	-	-	-	-	-	-	0.2	0.2	-	100.0%
Bursaries: Employees	-	-	-	-	-	-	0.1	0.1	-	0.1	0.2	0.2	149.3%	74.9%
Catering: Departmental activities	1.6	1.6	1.3	2.7	2.7	2.4	2.5	2.5	3.1	3.9	3.4	3.4	94.0%	99.2%
Communication	1.0	1.0	0.9	1.0	1.0	0.7	1.7	1.7	1.0	1.8	2.2	2.2	86.2%	80.6%
Computer services	-	-	-	-	-	-	4.4	4.4	1.0	2.1	3.6	3.6	70.4%	57.4%

**Table 23.18 Departmental expenditure trends by programme and economic classification**

Economic classification	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Revised estimate			Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15	2011/12	2014/15			
R million																													
Consultants and professional services: Business and advisory services	0.1	0.1	0.1	0.5	0.5	0.4	0.1	0.1	0.4	0.6	0.7	0.7	122.3%	111.7%															
Consultants and professional services: Legal costs	0.1	0.1	0.0	0.1	0.1	-	0.1	0.1	0.0	0.0	0.1	0.1	55.3%	46.4%															
Contractors	0.6	0.6	0.5	0.6	0.6	0.1	1.0	1.0	0.2	1.4	1.0	1.0	50.4%	57.0%															
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-	0.1	0.1	-	100.0%															
Inventory: Food and food supplies	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.1	115.5%	78.2%															
Inventory: Fuel, oil and gas	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	106.5%	102.2%															
Inventory: Materials and supplies	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.1	0.0	0.0	0.1	0.1	80.8%	58.3%															
Inventory: Other supplies	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.1	0.0	0.0	0.0	0.0	54.5%	54.5%															
Consumable supplies	-	-	-	-	-	-	-	-	-	-	0.1	0.1	-	100.0%															
Consumables: Stationery, printing and office supplies	0.6	0.6	0.6	0.7	0.7	0.3	0.3	0.3	1.1	0.5	0.9	0.9	142.9%	119.4%															
Operating leases	0.6	0.6	0.6	0.7	0.7	0.4	0.2	0.2	0.5	0.0	0.2	0.2	108.9%	95.8%															
Travel and subsistence	7.6	7.6	6.3	7.7	7.7	5.1	14.1	14.1	6.1	11.9	11.9	11.9	71.5%	71.4%															
Training and development	0.4	0.4	0.3	0.6	0.6	0.4	0.5	0.5	0.3	1.5	0.5	0.5	49.2%	74.0%															
Operating payments	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.4	0.0	0.3	0.3	403.0%	153.8%															
Venues and facilities	-	-	-	-	-	-	-	-	-	0.5	0.5	0.5	100.0%	100.0%															
Payments for capital assets	0.3	0.3	0.2	0.7	0.7	0.6	0.7	0.7	2.1	0.9	1.0	1.0	153.7%	150.2%															
Machinery and equipment	0.3	0.3	0.2	0.7	0.7	0.6	0.7	0.7	2.1	0.9	1.0	1.0	154.9%	151.2%															
Software and other intangible assets	-	-	-	-	-	-	-	-	-	0.1	0.1	0.1	100.0%	100.0%															
<b>Total</b>	<b>41.8</b>	<b>41.8</b>	<b>31.9</b>	<b>63.4</b>	<b>63.4</b>	<b>39.9</b>	<b>84.8</b>	<b>84.8</b>	<b>61.0</b>	<b>99.8</b>	<b>99.8</b>	<b>99.8</b>	<b>80.3%</b>	<b>80.3%</b>															

## Expenditure estimates

**Table 23.19 Departmental expenditure estimates by programme and economic classification**

Programmes									
1. Administration									
2. Intersectoral Coordination and Strategic Partnerships									
3. Legislation and Policy Development									
4. Civilian Oversight, Monitoring and Evaluations									
Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)	
				2014/15	2011/12 - 2014/15	2015/16			2016/17
R million									
Programme 1	32.4	32.2%	36.2%	36.5	38.2	42.5	9.5%	34.2%	
Programme 2	19.5	38.2%	19.2%	22.5	23.8	25.8	9.8%	21.0%	
Programme 3	28.4	60.5%	21.5%	23.4	24.7	27.0	-1.7%	23.7%	
Programme 4	19.5	13.1%	23.1%	22.7	23.9	25.8	9.8%	21.1%	
<b>Total</b>	<b>99.8</b>	<b>33.7%</b>	<b>100.0%</b>	<b>105.1</b>	<b>110.6</b>	<b>121.1</b>	<b>6.6%</b>	<b>100.0%</b>	
Economic classification									
<b>Current payments</b>	<b>98.8</b>	<b>33.5%</b>	<b>98.3%</b>	<b>103.2</b>	<b>108.6</b>	<b>119.0</b>	<b>6.4%</b>	<b>98.4%</b>	
Compensation of employees	69.4	35.7%	69.1%	68.3	72.1	75.7	3.0%	65.4%	
Goods and services	29.4	28.9%	29.2%	34.9	36.5	43.3	13.7%	33.0%	
of which:									
Advertising	0.4	-18.1%	1.3%	0.2	0.4	0.4	2.7%	0.4%	
Assets less than the capitalisation threshold	2.8	215.1%	1.4%	2.4	2.5	3.6	8.0%	2.6%	
Audit costs: External	0.2		0.1%	0.5	0.5	0.5	33.2%	0.4%	
Bursaries: Employees	0.2		0.1%	0.2	0.2	0.2	5.4%	0.2%	
Catering: Departmental activities	3.4	29.1%	4.3%	3.5	3.7	3.9	5.3%	3.3%	
Communication	2.2	29.7%	2.0%	2.6	2.7	2.8	9.8%	2.4%	
Computer services	3.6		2.0%	5.2	5.5	6.1	19.0%	4.7%	

Table 23.19 Departmental expenditure estimates by programme and economic classification

Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R million								
Consultants and professional services: Business and advisory services	0.7	89.0%	0.7%	0.9	0.9	1.1	17.5%	0.8%
Consultants and professional services: Infrastructure and planning	–	–	–	0.1	0.1	0.1	–	0.0%
Consultants and professional services: Legal costs	0.1	–	0.1%	0.1	0.1	0.1	5.6%	0.1%
Contractors	1.0	17.1%	0.8%	0.5	1.3	1.4	11.5%	1.0%
Fleet services (including government motor transport)	0.1	–	0.0%	0.1	0.1	0.1	33.1%	0.1%
Inventory: Food and food supplies	0.1	73.2%	0.0%	0.2	0.2	0.2	49.3%	0.1%
Inventory: Fuel, oil and gas	0.0	-25.2%	0.2%	0.0	0.1	0.1	2.0%	0.0%
Inventory: Materials and supplies	0.1	8.7%	0.1%	0.2	0.2	0.2	24.4%	0.2%
Inventory: Medical supplies	–	–	–	0.1	0.1	0.1	–	0.0%
Consumable supplies	0.1	–	0.0%	0.2	0.3	0.3	51.7%	0.2%
Consumables: Stationery, printing and office supplies	0.9	13.5%	1.3%	1.2	1.0	1.1	6.7%	1.0%
Operating leases	0.2	-28.9%	0.7%	1.6	1.4	3.5	151.4%	1.6%
Travel and subsistence	11.9	16.4%	12.7%	13.5	13.9	15.4	9.0%	12.6%
Training and development	0.5	8.6%	0.6%	0.3	0.2	0.3	-19.3%	0.3%
Operating payments	0.3	91.7%	0.4%	0.9	0.8	0.9	38.6%	0.7%
Venues and facilities	0.5	–	0.2%	0.3	0.1	0.8	11.5%	0.4%
<b>Transfers and subsidies</b>	<b>0.0</b>	<b>18.6%</b>	<b>0.0%</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>258.8%</b>	<b>0.2%</b>
Provinces and municipalities	0.0	18.6%	0.0%	0.0	0.0	0.0	6.3%	0.0%
Departmental agencies and accounts	–	–	–	0.2	0.2	0.2	–	0.1%
<b>Payments for capital assets</b>	<b>1.0</b>	<b>58.0%</b>	<b>1.7%</b>	<b>1.7</b>	<b>1.7</b>	<b>1.8</b>	<b>22.2%</b>	<b>1.4%</b>
Machinery and equipment	1.0	55.0%	1.7%	1.6	1.7	1.8	23.0%	1.4%
Software and other intangible assets	0.1	–	0.0%	0.1	0.1	0.1	8.4%	0.1%
<b>Total</b>	<b>99.8</b>	<b>33.7%</b>	<b>100.0%</b>	<b>105.1</b>	<b>110.6</b>	<b>121.1</b>	<b>6.6%</b>	<b>100.0%</b>

## Personnel information

Table 23.20 Departmental personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of posts estimated for 31 March 2015		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)		Salary level/total: Average (%)			
Number of funded posts	Number of posts additional to the establishment	2013/14			2014/15			2015/16		2016/17		2017/18		2014/15 - 2017/18					
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost						
<b>Civilian Secretariat for the police service</b>																			
Salary level	120	29	106	42.9	0.4	120	69.4	0.6	120	68.3	0.6	120	72.1	0.6	120	75.7	0.6	–	100.0%
1 – 6	27	4	24	3.5	0.1	27	5.4	0.2	27	4.9	0.2	27	5.1	0.2	27	5.4	0.2	–	22.5%
7 – 10	40	11	39	11.7	0.3	40	16.3	0.4	40	16.4	0.4	40	17.4	0.4	40	18.2	0.5	–	33.3%
11 – 12	26	7	18	8.3	0.5	26	20.4	0.8	26	18.8	0.7	26	19.8	0.8	26	20.6	0.8	–	21.7%
13 – 16	27	7	25	19.4	0.8	27	27.3	1.0	27	28.2	1.0	27	29.8	1.1	27	31.5	1.2	–	22.5%
<b>Programme</b>	<b>120</b>	<b>29</b>	<b>106</b>	<b>42.9</b>	<b>0.4</b>	<b>120</b>	<b>69.4</b>	<b>0.6</b>	<b>120</b>	<b>68.3</b>	<b>0.6</b>	<b>120</b>	<b>72.1</b>	<b>0.6</b>	<b>120</b>	<b>75.7</b>	<b>0.6</b>	<b>–</b>	<b>100.0%</b>
Programme 1	54	9	51	18.6	0.4	54	25.2	0.5	54	26.6	0.5	54	28.1	0.5	54	29.5	0.5	–	45.0%
Programme 2	23	–	18	7.7	0.4	23	13.1	0.6	23	14.2	0.6	23	15.0	0.7	23	15.7	0.7	–	19.2%
Programme 3	23	11	17	8.4	0.5	23	18.1	0.8	23	13.1	0.6	23	13.9	0.6	23	14.5	0.6	–	19.2%
Programme 4	20	9	20	8.2	0.4	20	13.0	0.6	20	14.4	0.7	20	15.2	0.8	20	16.0	0.8	–	16.7%

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

2. Rand million.

## Public entities and other agencies

### Private Security Industry Regulatory Authority

#### Mandate

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

#### Selected performance indicators

**Table 23.21 Private Security Industry Regulatory Authority performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of security service providers inspected to assess compliance with the Private Security Industry Regulation Act (2001) per year	Law enforcement	Outcome 3: All people in South Africa are and feel safe	4 905 <sup>1</sup>	3 583 <sup>1</sup>	4 283 <sup>1</sup>	3 870	4 260	4 690	5 159
Number of security officers inspected to assess compliance with the Private Security Industry Regulation Act (2001) per year	Law enforcement		2 764 <sup>2</sup>	20 244	22 790 <sup>1</sup>	22 270 <sup>2</sup>	24 500 <sup>2</sup>	26 950 <sup>2</sup>	29 645 <sup>2</sup>
Percentage of criminal cases opened against non-compliant security service providers per year	Law enforcement		— <sup>3</sup>	— <sup>3</sup>	— <sup>3</sup>	75%	80%	85%	85%
Percentage of cases of non-compliant security service providers prosecuted per year	Law enforcement		— <sup>3</sup>	— <sup>3</sup>	— <sup>3</sup>	70%	70%	70%	75%
Number of security service providers licensed to possess firearms inspected per year	Law enforcement		— <sup>4</sup>	— <sup>4</sup>	— <sup>4</sup>	900	1 000	1 100	1 200

1. The decline in performance between 2011/12 and 2012/13 is because the entity's resources in 2011/12 were mainly directed towards the inspection of security service providers and not security officers. Security officer inspections were introduced only in January 2012, as per footnote 2 below. The increased performance in 2013/14 was due to the increased registration of security service providers during big public events, such as the Africa Cup of Nations and former president Nelson Mandela's memorial service. This also explains the increased number of security officers registered in the same year when compared with 2012/13.

2. Security officer inspections were introduced in January 2012 and thus implementation occurred in only 3 months of the financial year (January 2012 to March 2012). The medium term targets are based on the number of inspectors currently employed and the projected increase in the number of inspectors who will be recruited.

3. The measurement for these indicators was revised from nominal terms to percentage terms with effect from 2014/15. Hence, no performance outcomes are available for the period 2011/12 to 2013/14.

4. As reporting on this indicator started in 2014/15, no historical performance is available.

#### Expenditure analysis

The national development plan envisions that, by 2030, people living in South Africa should feel safe at home, at school and at work, and enjoy a community life free from fear. In realising this vision, the plan promotes an integrated approach between state and non-state institutions, as well as citizen involvement in community safety. Private security companies therefore have a responsibility, much like other law enforcement agencies in South Africa, to ensure that, within their work jurisdiction, they provide security services that contribute towards outcome 3 of government's medium term strategic framework (all people in South Africa are and feel safe). In line with the national development plan's vision for safer communities in South Africa, the Private Security Industry Regulatory Authority aims to ensure that the security industry is well regulated by exercising effective oversight of the sector.

The authority's focus over the medium term will therefore be on strengthening its oversight function of the private security industry in terms of the Private Security Industry Regulation Amendment Bill (2012), and implementing the organisation's compliance and enforcement strategy. The bill, which is presently awaiting the approval of the president, seeks to strengthen regulatory oversight of the private security industry, while the compliance and enforcement strategy seeks to ensure regulatory compliance by private security companies through the inspection and training of security service providers.

The bulk of the authority's allocation for the medium term will go towards the administration programme, mainly for procuring the enterprise resource planning system, which will help to ensure that there is greater efficiency in the authority's operations and processes. While the organisation's current system is outdated and costly to maintain, the new system will allow greater technical functionality and have fewer maintenance costs. This business re-engineering process will help to reduce the turnaround time for new registrations from an average of 30 days in 2012/13 to an average of 10 days by 2017/18. In addition, the enterprise resource planning



system is expected to reduce the number of fraudulent registrations of individuals and businesses wanting to enter the industry, in line with the agency's objective of exercising effective oversight of the private security industry.

The authority generates revenue through the collection of registration fees, levies, and money received from any legitimate source in terms of the Private Security Industry Regulation Act (2001). In 2011, the agency increased its annual tariff for security service providers from R3 000 to R4 250, and from R8.40 to R84 for security officers. The increase was the first since 2002. However, the Security Industry Alliance, the body representing private security firms in South Africa, instituted legal action against the authority, claiming it had not consulted with its stakeholders before the revision. The case was eventually referred to the Constitutional Court, which rejected the application for leave of appeal by the entity. This has had a negative impact on the amount of revenue generated as some security companies have continued to withhold payment of annual registration fees to the authority despite the court ruling in their favour.

In 2011/12, the authority recorded a deficit of R10 million due to a number of bad debts from security companies that did not pay their annual fees to the authority, which had to be written off. This forced the authority to revise its medium term revenue estimates downwards to reflect the accurate number of registered businesses and security officers. This was done mainly to safeguard its financial position and to avoid a deficit. Despite the downward revision, the authority expects its total revenue to grow moderately, at an average annual rate of 6 per cent over the medium term. The main contributor to this growth is expected to be revenue collected from administrative fees, in line with the anticipated increase in the number of registered security officers over the medium term. Other contributors to this growth include the reissuing of certificates and identity documents to security companies and security officers, and the renewal of annual fees. The authority does not anticipate any surplus over the medium term.

37.8 per cent of revenue anticipated over the medium term will be allocated to the law enforcement programme, mainly to provide for the implementation of the authority's compliance and enforcement strategy, in line with its medium term focus. In this regard, the authority will issue 1.2 million training certificates and course reports for trained security officers, and conduct 14 109 compliance inspections of security service providers and 81 095 inspections of security officers over the medium term. Compliance inspections will focus on the deployment of unregistered security officers, the deployment of untrained security officers, security businesses that are not licensed to possess firearms, and failure to pay annual registration fees and minimum wages.

Spending on compensation of employees over the medium term is set to increase as the authority expands its capacity to conduct compliance inspections. The total number of personnel is expected to increase from 244 employees in 2014/15 to 281 employees in 2017/18. Moreover, the number of security registrations is expected to increase as these will be triggered by the compliance inspections conducted during this period, as deployed security officers found to not be registered will be compelled to register.

## Programmes/objectives/activities

**Table 23.22 Private Security Industry Regulatory Authority expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
Administration	83 010	66 203	76 694	91 173	3.2%	54.1%	82 354	78 735	82 793	-3.2%	42.6%
Law enforcement	44 866	51 113	56 044	60 705	10.6%	36.4%	73 151	80 932	87 546	13.0%	37.8%
Communication, training and registration	11 524	11 681	15 963	16 583	12.9%	9.5%	44 152	49 224	50 285	44.7%	19.6%
<b>Total</b>	<b>139 400</b>	<b>128 997</b>	<b>148 701</b>	<b>168 461</b>	<b>6.5%</b>	<b>100.0%</b>	<b>199 657</b>	<b>208 891</b>	<b>220 624</b>	<b>9.4%</b>	<b>100.0%</b>

## Statements of historical financial performance and position

### Table 23.23 Private Security Industry Regulatory Authority statements of historical financial performance and position

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)
R thousand	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>102 894</b>	<b>129 531</b>	<b>177 366</b>	<b>158 488</b>	<b>173 906</b>	<b>168 108</b>	<b>184 049</b>	<b>184 049</b>	<b>100.3%</b>
Sale of goods and services other than capital assets	86 342	99 030	133 474	138 828	128 031	154 756	145 733	145 733	109.1%
<i>of which:</i>									
Administrative fees	86 342	99 030	133 474	138 828	128 031	154 756	145 733	145 733	109.1%
Other non-tax revenue	16 552	30 501	43 892	19 660	45 875	13 352	38 316	38 316	70.4%
<b>Transfers received</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 564</b>	<b>1 520</b>	<b>2 145</b>	<b>1 899</b>	<b>1 899</b>	<b>164.0%</b>
<b>Total revenue</b>	<b>102 894</b>	<b>129 531</b>	<b>177 366</b>	<b>160 052</b>	<b>175 426</b>	<b>170 253</b>	<b>185 948</b>	<b>185 948</b>	<b>100.6%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>138 104</b>	<b>139 400</b>	<b>178 313</b>	<b>128 997</b>	<b>166 345</b>	<b>148 701</b>	<b>168 461</b>	<b>168 461</b>	<b>89.9%</b>
Compensation of employees	65 166	64 844	76 384	75 495	79 864	76 397	82 992	82 990	98.5%
Goods and services	70 486	68 195	92 080	51 141	80 982	69 542	82 619	82 621	83.2%
Depreciation	2 451	6 360	9 849	2 171	5 500	2 712	2 797	2 797	68.2%
Interest, dividends and rent on land	–	1	–	190	–	50	53	53	554.7%
<b>Total expenses</b>	<b>138 104</b>	<b>139 400</b>	<b>178 313</b>	<b>128 997</b>	<b>166 345</b>	<b>148 701</b>	<b>168 461</b>	<b>168 461</b>	<b>89.9%</b>
<b>Surplus/(Deficit)</b>	<b>(35 210)</b>	<b>(9 869)</b>	<b>(946)</b>	<b>31 055</b>	<b>9 081</b>	<b>21 552</b>	<b>17 487</b>	<b>17 487</b>	<b>–</b>
<b>Statement of financial position</b>									
Carrying value of assets	24 249	14 763	26 814	14 948	10 855	12 691	13 562	13 562	74.1%
<i>of which:</i>									
Acquisition of assets	893	7 879	11 483	2 702	5 034	474	350	3 000	79.1%
Inventory	–	–	–	–	–	625	–	–	–
Receivables and prepayments	–	5 966	14 418	41 647	7 962	37 663	8 736	8 736	302.1%
Cash and cash equivalents	–	11 689	8 067	22 793	5 937	34 743	22 142	22 142	252.8%
Non-current assets held for sale	–	196	–	–	–	–	–	–	–
<b>Total assets</b>	<b>24 249</b>	<b>32 614</b>	<b>49 299</b>	<b>79 388</b>	<b>24 754</b>	<b>85 722</b>	<b>44 440</b>	<b>44 440</b>	<b>169.7%</b>
Accumulated surplus/(deficit)	–	1 822	12 346	32 877	6 548	54 428	3 182	3 182	418.1%
Capital reserve fund	–	–	–	440	–	778	440	440	376.8%
Trade and other payables	–	23 613	31 377	29 582	16 000	25 241	33 189	33 189	138.6%
Benefits payable	–	1 542	–	1 332	–	147	2 100	2 100	243.9%
Provisions	–	5 637	5 575	15 157	2 206	5 128	5 529	5 529	236.3%
<b>Total equity and liabilities</b>	<b>–</b>	<b>32 614</b>	<b>49 299</b>	<b>79 388</b>	<b>24 754</b>	<b>85 722</b>	<b>44 440</b>	<b>44 440</b>	<b>204.4%</b>

## Statements of estimates of financial performance and position

### Table 23.24 Private Security Industry Regulatory Authority statements of estimates of financial performance and position

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)
R thousand	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
<b>Revenue</b>								
<b>Non-tax revenue</b>	<b>184 049</b>	<b>12.4%</b>	<b>99.2%</b>	<b>198 057</b>	<b>208 891</b>	<b>220 624</b>	<b>6.2%</b>	<b>99.5%</b>
Sale of goods and services other than capital assets	145 733	13.7%	83.1%	183 585	193 735	204 350	11.9%	88.9%
<i>of which:</i>								
Administrative fees	145 733	13.7%	83.1%	183 585	193 735	204 350	11.9%	88.9%
Other non-tax revenue	38 316	7.9%	16.1%	14 472	15 156	16 274	-24.8%	10.6%
<b>Transfers received</b>	<b>1 899</b>	<b>–</b>	<b>0.8%</b>	<b>1 600</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.5%</b>
<b>Total revenue</b>	<b>185 948</b>	<b>12.8%</b>	<b>100.0%</b>	<b>199 657</b>	<b>208 891</b>	<b>220 624</b>	<b>5.9%</b>	<b>100.0%</b>
<b>Expenses</b>								
<b>Current expenses</b>	<b>168 461</b>	<b>6.5%</b>	<b>100.0%</b>	<b>199 657</b>	<b>208 891</b>	<b>220 624</b>	<b>9.4%</b>	<b>100.0%</b>
Compensation of employees	82 990	8.6%	51.4%	96 230	105 192	113 568	11.0%	49.8%
Goods and services	82 621	6.6%	46.1%	95 774	92 939	94 489	4.6%	46.1%
Depreciation	2 797	-24.0%	2.4%	7 596	10 700	12 504	64.7%	4.1%
Interest, dividends and rent on land	53	275.6%	0.1%	57	60	63	5.9%	0.0%
<b>Total expenses</b>	<b>168 461</b>	<b>6.5%</b>	<b>100.0%</b>	<b>199 657</b>	<b>208 891</b>	<b>220 624</b>	<b>9.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>17 487</b>	<b>-221.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>

**Table 23.24 Private Security Industry Regulatory Authority statements of estimates of financial performance and position**

Statement of financial position	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R thousand								
Carrying value of assets	13 562	-2.8%	27.4%	28 500	27 500	24 600	22.0%	31.3%
of which:								
Acquisition of assets	3 000	-27.5%	8.7%	22 826	13 617	10 383	51.3%	15.4%
Inventory	-	-	0.2%	300	350	250	-	0.3%
Receivables and prepayments	8 736	13.6%	33.6%	22 000	23 000	21 000	34.0%	24.3%
Cash and cash equivalents	22 142	23.7%	38.7%	35 400	36 790	36 000	17.6%	44.2%
<b>Total assets</b>	<b>44 440</b>	<b>10.9%</b>	<b>100.0%</b>	<b>86 200</b>	<b>87 640</b>	<b>81 850</b>	<b>22.6%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	3 182	20.4%	29.4%	39 800	43 440	37 350	127.3%	37.1%
Capital reserve fund	440	-	0.6%	-	-	-	-100.0%	0.2%
Finance lease	-	-	-	4 507	4 250	4 675	-	3.9%
Trade and other payables	33 189	12.0%	53.4%	28 493	28 950	29 125	-4.3%	44.1%
Benefits payable	2 100	10.8%	2.8%	2 400	2 100	1 800	-5.0%	3.0%
Provisions	5 529	-0.6%	13.7%	11 000	8 900	8 900	17.2%	11.6%
<b>Total equity and liabilities</b>	<b>44 440</b>	<b>10.9%</b>	<b>100.0%</b>	<b>86 200</b>	<b>87 640</b>	<b>81 850</b>	<b>35.2%</b>	<b>100.0%</b>

## Personnel information

**Table 23.25 Private Security Industry Regulatory Authority personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		2016/17		2017/18				2014/15 - 2017/18			
Salary level		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Private Security Industry Regulatory Authority	244	281	284	76.4	0.3	244	83.0	0.3	266	96.2	0.4	280	105.2	0.4	281	113.6	0.4	11.0%	100.0%
1 - 6	80	100	142	11.0	0.1	80	14.5	0.2	95	18.6	0.2	100	21.0	0.2	100	23.7	0.2	17.8%	35.0%
7 - 10	139	156	119	48.2	0.4	139	48.8	0.4	146	55.7	0.4	155	61.4	0.4	156	65.5	0.4	10.3%	55.7%
11 - 12	14	14	12	6.7	0.6	14	8.5	0.6	14	9.0	0.6	14	9.3	0.7	14	9.9	0.7	5.3%	5.2%
13 - 16	11	11	11	10.5	1.0	11	11.3	1.0	11	13.0	1.2	11	13.4	1.2	11	14.5	1.3	8.7%	4.1%

<sup>1</sup>. Rand million.

**Additional tables**

**Table 23.A Summary of expenditure on infrastructure**

Project name R thousand	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2014/15	Medium-term expenditure estimate		
				2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<b>Departmental infrastructure</b>										
Paow forensic laboratory	Construction of a forensic laboratory	Hand over	658 337	111 065	11 045	1 004	2 720	—	—	—
Police stations	New and re-established police stations	Various	4 353 493	376 122	488 560	653 164	655 707	811 473	740 122	777 128
Member and office accommodation	Living quarters and offices	Construction	728 747	85 020	21 751	47 618	145 649	112 176	145 370	152 639
Small infrastructure projects	Repaired and renovated infrastructure	Construction	344 176	26	14 078	136 431	20 009	29 522	103 150	108 308
Forensic science laboratory	Repaired and renovated infrastructure	Hand over	2 219	1 225	—	101	348	365	—	—
Shooting ranges	Facilities to improve shooting competency of police officers	Construction	431 316	—	4 199	—	136 715	40 907	119 650	125 633
Training facilities	Facilities to improve police personnel capabilities	Construction	331 815	93 748	149 247	29 776	23 330	1 524	32 562	34 190
Mobile homes and storage facilities	Basic services for accommodation and storage	Various	54 376	3 913	2 752	—	419	2 763	42 418	44 539
Pinetown forensic laboratory	Construction of a forensic laboratory	Design	—	—	—	—	—	—	27 185	28 543
<b>Total</b>			<b>6 904 479</b>	<b>671 119</b>	<b>691 632</b>	<b>868 094</b>	<b>984 897</b>	<b>998 720</b>	<b>1 210 457</b>	<b>1 270 980</b>

Table 23.B Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate		Medium-term expenditure estimate	
							2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousand Foreign In cash Norway	Sudan: Support to police programmes	Administration	6 years	55 000	Goods and services	Building of capacity to improve service delivery by providing training, infrastructure and equipment, developing strategic policing model, and reorienting former combatants	12 957	4 237	4 947	2 592	-	-
France	Enhiangano: Training support	Administration	3 years	745	Goods and services	Preventing transitional crime and terrorism	165	-	-	-	-	-
<b>Total</b>				<b>55 745</b>			<b>13 122</b>	<b>4 237</b>	<b>4 947</b>	<b>2 592</b>	<b>-</b>	<b>-</b>





Photos provided by GCIS.



# BUDGET 2015

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**national treasury**

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