



# BUDGET 2013



## ESTIMATES OF NATIONAL EXPENDITURE VOTE 25: Police



**national treasury**

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



# **Estimates of National Expenditure**

## **2013**

**National Treasury**

**Republic of South Africa**

27 February 2013



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The Estimates of National Expenditure 2013 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 Estimates of National Expenditure, these publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

# Foreword

The 2013 Budget is set within the context of a prolonged and slow economic recovery globally and domestically; arising as an overhang from the global financial crisis of 2008, domestic structural constraints and recent supply side disruptions emanating from the mining sector. The fiscal stance underpinning this year's Budget balances support for the economy in the short term with the objective of rebuilding fiscal space in the medium to long term. This approach is informed by a growing belief that some of the slowdown in growth and revenue is in fact structural. Accordingly, strong measures have been instituted to contain government's consumption expenditure.

The 2012 medium term budget policy statement (MTBPS) presented an expenditure framework that kept the budget baselines for the first two years of the 2013 medium term expenditure framework (MTEF) unchanged since their publication in February 2012. Spending agencies had been advised to reprioritise spending within their baseline allocations to accommodate new priorities or the expansion of existing programmes. However, in response to the cumulative effects of the slowdown in growth and revenue, government has appropriately decided to reduce aggregate spending by R10.4 billion relative to the 2013 MTEF announced in the 2012 MTBPS. In addition, R52.1 billion has been shifted from within institutional baselines for reprioritisation to key government priority programmes. All of this has been done in a manner that does not compromise the attainment of the priorities set out in the MTBPS.

In guiding departments on how to approach the 2013 Budget, the Ministers' Committee on the Budget stated: 'In response to difficult global economic circumstances, we have expanded government's contribution to the economy. ... Financing this expansion at the same time as declining government income has meant a significant increase in borrowing. Since 2008/09, our stock of debt has more than doubled, and with it, the cost of servicing our debt has also accelerated. Higher borrowing and interest costs have meant that fiscal space is being eroded and our economy will have to finance a relatively larger government interest bill for many years. This means less money will be available for other purposes.' (2012 Medium Term Expenditure Framework Guidelines)

Indeed, departments and spending agencies do have to learn to do more with less. In the period ahead, improvements in outcomes have to come from qualitative improvements in the use of available budgets and other inputs. All institutions need to increase their efficiency and effectiveness in terms of service delivery, particularly in relation to infrastructure development. The National Development Plan 2030 sets out the planning framework for improving delivery in the public sector. The National Development Plan is the first long term plan for South Africa. Future budgets will therefore facilitate stronger alignment of institutional planning with the National Development Plan.

With our well established budgeting processes and practices, we have a good basis for the changes we need to make into the future in order to continue to ensure fiscal sustainability, while simultaneously increasing government performance in line with the expectations of South Africans. In the 2012 Open Budget Index Survey, conducted independently by the International Budget Partnership, South Africa was rated second out of the 100 countries participating in this assessment of budget transparency. South Africans can be proud of the comprehensiveness of the budget information that is available and should strive to make good use of the information in discussions with government regarding its policies and practices.

The expenditure estimates on the votes are the product of extensive consultative processes of policy review at the technical and executive level, designed to ensure the efficient allocation of public funds. These took place under difficult economic circumstances. I am grateful to our colleagues in national departments and agencies for their partnership, contributions and advice, during both the budget process and the finalisation of this publication. Special appreciation goes out to the team at National Treasury, who worked tirelessly to produce a document, the substance and quality of which are a source of great pride.



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



# Introduction

## The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. In pursuit of an ever-improving representation of information, many changes have been introduced in the 2013 ENE publications. In terms of the non-financial information, it is noted in these publications how vote activities are envisaged to align with the National Development Plan 2030 over the long term, and how they are contributing to government's 12 outcomes and other key service delivery goals. Performance information has been further emphasised and in the 2013 ENE publications forms an integral part of the discussion of the financial information in the expenditure trends section of every programme within each of the votes. The personnel information has also been disaggregated and moved to the programme level. This allows for a more holistic discussion of budget plans at the programme level and gives greater effect to South Africa's Programme Budgeting by function approach.

Essentially, performance, personnel and finances are discussed together in respect of the impact they have on the programme plans. The analyses of the average growth of different categories of personnel and expenditure over time, as well as the magnitude this represents relative to the total, are now shown in the publication tables. This makes the narrative in the text less cluttered and more specifically focused on performance and related discussions. Expenditure information is in addition now shown for selected subprogrammes by economic classification, together with tables showing personnel numbers according to salary level for these subprogrammes. Progress made on the implementation of key existing and new infrastructure projects is discussed with all infrastructure projects shown in an additional table.

The e-publications for individual votes contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

A consolidated account, summarising the Estimates of National Expenditure publication information across votes, is provided in the form of a narrative and summary tables in the Introduction chapter, which is included in the front pages of the abridged version of the Estimates of National Expenditure. A write-up containing the explanation of the information that is contained in each section of the publications has also been included in the abridged version of the Estimates of National Expenditure. Like the separate Estimates of National Expenditure e-publications for each vote, the abridged Estimates of National Expenditure publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za).





**Police**

**National Treasury  
Republic of South Africa**



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# Vote 25

## Police

### Budget summary

R million	2013/14				2014/15	2015/16
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	17 348.6	15 746.6	298.5	1 303.6	18 325.5	19 283.0
Visible Policing	31 539.7	30 246.2	182.9	1 110.6	33 517.7	35 415.5
Detective Services	14 348.5	13 720.4	58.2	569.9	15 121.0	15 923.4
Crime Intelligence	2 715.3	2 660.9	8.6	45.8	2 871.3	3 034.3
Protection and Security Services	1 964.9	1 922.7	4.3	37.9	2 079.0	2 197.5
<b>Total expenditure estimates</b>	<b>67 917.1</b>	<b>64 296.8</b>	<b>552.6</b>	<b>3 067.7</b>	<b>71 914.6</b>	<b>75 853.8</b>

Executive authority

Minister of Police

Accounting officer

National Commissioner of the South African Police Service

Website address

[www.saps.gov.za](http://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, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.*

### Aim

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

### Mandate

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

### Strategic goals

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

- reduce the number of all serious crimes, contact crimes and trio crimes
- increase activities to prevent and combat border crime
- increase the percentage of court ready case dockets for all serious crimes, contact crimes and trio crimes
- increase the detection rate for all serious crimes, contact crimes and trio crimes, including organised crimes and crimes against women and children
- increase the conviction rates for all serious crimes, contact crimes and trio crimes.

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

## Programme purposes

### Programme 1: Administration

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

### Programme 2: Visible Policing

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

### Programme 3: Detective Services

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

### Programme 4: Crime Intelligence

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

### Programme 5: Protection and Security Services

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

## Selected performance indicators

Table 25.1 Police

Indicator	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13 <sup>1</sup>	2013/14	2014/15	2015/16
Number of serious crimes <sup>2</sup> per year	Visible Policing	Outcome 3: All people in South Africa are and feel safe	1 909 566	1 839 645	1 825 548	1 766 795	1 731 459	1 696 830	1 662 893
Number of contact crimes per year	Visible Policing		676 445	638 468	623 486	Between 588 412 and 552 211	Between 564 876 and 513 556	Between 542 281 and 477 607	Between 520 589 and 416 274
Number of trio crimes <sup>3</sup> per year	Visible Policing		47 222	42 183	42 192	Between 38 876 and 36 484	Between 37 321 and 33 930	Between 35 828 and 31 555	Between 34 394 and 29 346
Detection rate for serious crimes per year	Detective Services		46.16% (1 108 674)	51.84% (1 092 861)	53.41% (1 134 355)	55% (1 066 859)	56.5% (1 082 861)	58% (1 099 10 33)	59.5% (1 115 589)
Detection rate for contact crimes per year	Detective Services		59.62% (459 319)	56.99% (445 123)	60.66% (449 575)	60% (406 621)	61.5% (412 720)	63% (418 910)	64% (423 099)
Detection rate for trio crimes per year	Detective Services		14.77% (10 841)	16.02% (10 900)	20.98% (12 602)	23% (11 671)	24.5% (11 846)	26% (12 023)	27% (12 143)
Percentage of trial ready case dockets for serious crime	Detective Services		– <sup>4</sup>	30.84% (155 933)	48.17% (249 879)	36.84% (165 429)	51.84% (190 243)	54.84% (195 950)	57.84% (201 828)

Table 25.1 Police (continued)

Indicator	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13 <sup>1</sup>	2013/14	2014/15	2015/16
Conviction rate for serious crimes per year	Detective Services	Outcome 3: All people in South Africa are and feel safe	88.83% (314 670)	87.65% (309 295)	86.19% (307 580)	88.50% (312 208)	88.80% (313 144)	88.80% (313 144)	88.80% (313 144)
Percentage of court ready case dockets for serious commercial crime related charges per year	Detective Services		– <sup>4</sup>	25.6% <sup>5</sup>	50% <sup>5</sup>	30% <sup>5</sup>	32% <sup>5</sup>	34% <sup>5</sup>	36% <sup>5</sup>
Percentage of original previous conviction reports per year for formally charged individuals generated within a certain number of days	Detective Services		63.41% (750 844) generated within 30 days	81.46% (994 020) generated within 30 days	93.88% (1 137 423) generated within 20 days	82% generated within 20 days	83% generated within 18 days	86% generated within 16 days	88% generated within 14 days
Number of network operations conducted per year	Crime Intelligence		24 368	24 384	49 019	28 145	29 552	32 507	34 058
Percentage of national key points evaluated in compliance with the National Key Points Act (1980) per year	Protection and Security Services		83.3% (130)	99.4% (164)	98% (171)	100% (182)	100% (197)	100% (197)	100% (197)

1. The targets in this column are as published in the South African Police Service's annual performance plan for 2012/13 and do not represent actual performance information for 2012/13. When the annual performance plan 2012/13 was finalised in January/February 2012, the actual audited figures of 2010/11 were used as the baselines to calculate the targets for 2012/13. The figures for 2011/12 were published in September 2012.

2. The definition of serious crime has changed from last year and now excludes crime detected as a result of police action. As a result, the historical data differs from that published in the 2012 ENE. Serious crime still includes contact crimes, contact related crimes, property related crimes and other serious crimes.

3. Trio crimes include house robbery, business robbery and carjacking.

4. This indicator was introduced in 2010/11.

5. This percentage is a composite calculation. No single absolute number could be provided.

## The national development plan

The national development plan promotes the safety of all citizens as one of its key objectives, affirming that safety and security are necessary for the achievement of its goals of economic growth, equality, transformation and employment creation. The plan recommends that the building of a safer society would be strengthened by professionalising the police service, and by increasing community participation in community safety. An integrated approach between departments in the justice, crime prevention and security cluster is promoted.

The department will continue to implement strategies in alignment with the national development plan's goals, including professionalising the service as part of its administrative functions, enhancing the safety of women and children, and building community participation and partnerships in terms of its visible policing strategy. These elements will be intensified through the ongoing implementation of ministerial priorities.

The department will also continue to align its strategic plans with the seven-point plan of the criminal justice system review, which is endorsed by the national development plan; and adopt an integrated approach with the departments in the justice, crime prevention and security cluster.

In support of the national development plan's recommendations regarding the fight against corruption, the department will accelerate the refinement of the anti-corruption strategy. This will be done giving due diligence to Cabinet approved minimum anti-corruption capacity requirements and the direction provided by the justice,

crime prevention and security cluster delivery agreement. The department's internal and external corruption fighting objectives will include collaboration with various government structures and departments through the anti-corruption task team and the Public Service Commission's integrity.

## Expenditure estimates

Table 25.2 Police

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
R million	2009/10	2010/11	2011/12	2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16			
Administration	12 600.2	13 945.6	14 481.6	15 933.3	15 933.3	8.1%	25.6%	17 348.6	18 325.5	19 283.0	6.6%	25.4%
Visible Policing	23 458.0	25 799.9	27 450.3	29 515.1	29 515.1	8.0%	47.7%	31 539.7	33 517.7	35 415.5	6.3%	46.6%
Detective Services	8 449.2	10 120.1	11 917.1	13 542.9	13 542.9	17.0%	19.8%	14 348.5	15 121.0	15 923.4	5.5%	21.1%
Crime Intelligence	1 814.8	2 115.7	2 395.6	2 590.6	2 590.6	12.6%	4.0%	2 715.3	2 871.3	3 034.3	5.4%	4.0%
Protection and Security Services	1 340.3	1 548.4	1 688.6	1 806.8	1 806.8	10.5%	2.9%	1 964.9	2 079.0	2 197.5	6.7%	2.9%
<b>Total</b>	<b>47 662.5</b>	<b>53 529.7</b>	<b>57 933.1</b>	<b>63 388.7</b>	<b>63 388.7</b>	<b>10.0%</b>	<b>100.0%</b>	<b>67 917.1</b>	<b>71 914.6</b>	<b>75 853.8</b>	<b>6.2%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				903.3	903.3			995.8	1 066.6	1 746.8		
<b>Economic classification</b>												
<b>Current payments</b>	<b>44 424.9</b>	<b>49 733.6</b>	<b>54 426.2</b>	<b>59 975.3</b>	<b>59 975.3</b>	<b>10.5%</b>	<b>93.7%</b>	<b>64 296.8</b>	<b>68 141.8</b>	<b>71 905.3</b>	<b>6.2%</b>	<b>94.7%</b>
Compensation of employees	33 771.5	38 415.3	42 427.7	46 833.2	46 833.2	11.5%	72.6%	50 416.7	53 274.9	56 371.5	6.4%	74.1%
Goods and services	10 653.4	11 318.3	11 998.5	13 142.1	13 142.1	7.2%	21.2%	13 880.1	14 866.9	15 533.8	5.7%	20.6%
of which:												
Administration fees	39.7	41.1	45.3	44.9	44.9	4.2%	0.1%	48.3	59.0	61.7	11.2%	0.1%
Advertising	21.4	24.1	28.7	29.9	29.9	11.7%	0.0%	32.1	34.4	36.0	6.3%	0.0%
Assets less than the capitalisation threshold	283.5	308.2	212.9	230.8	230.8	-6.6%	0.5%	294.1	319.6	333.3	13.0%	0.4%
Audit cost: External	24.7	28.4	29.2	33.0	33.0	10.2%	0.1%	35.4	37.2	38.9	5.6%	0.1%
Bursaries: Employees	2.7	3.1	3.8	3.0	3.0	3.1%	0.0%	3.3	3.4	3.5	5.6%	0.0%
Catering: Departmental activities	23.6	22.8	22.2	21.0	21.0	-3.9%	0.0%	17.8	19.5	20.4	-1.0%	0.0%
Communication	687.4	702.6	714.0	734.4	734.4	2.2%	1.3%	814.8	899.6	947.1	8.6%	1.2%
Computer services	2 078.9	2 130.7	2 257.4	3 288.9	3 288.9	16.5%	4.4%	3 087.5	3 069.3	3 183.0	-1.1%	4.5%
Consultants and professional services: Business and advisory services	15.0	16.8	14.9	18.4	18.4	7.2%	0.0%	19.7	20.7	21.7	5.5%	0.0%
Consultants and professional services: Infrastructure and planning	5.3	0.9	0.3	0.3	0.3	-60.2%	0.0%	5.6	5.8	6.1	163.1%	0.0%
Consultants and professional services: Laboratory services	0.1	1.0	0.2	0.6	0.6	67.9%	0.0%	0.3	0.3	0.3	-20.5%	0.0%
Consultants and professional services: Legal costs	91.0	109.4	135.3	117.0	117.0	8.7%	0.2%	110.3	115.8	121.1	1.2%	0.2%
Contractors	816.6	819.5	1 011.0	932.9	932.9	4.5%	1.6%	1 041.7	1 158.5	1 212.1	9.1%	1.6%
Agency and support / outsourced services	516.4	430.1	361.1	336.3	336.3	-13.3%	0.7%	365.0	401.3	419.7	7.7%	0.5%
Entertainment	3.8	1.8	2.6	4.2	4.2	3.1%	0.0%	12.7	14.0	14.6	51.4%	0.0%
Inventory: Food and food supplies	1.6	2.1	1.2	1.5	1.5	-0.7%	0.0%	1.6	1.7	1.8	5.5%	0.0%
Inventory: Fuel, oil and gas	1 537.4	1 639.1	1 970.6	1 750.5	1 750.5	4.4%	3.1%	1 921.1	2 182.4	2 292.0	9.4%	2.9%
Inventory: Learner and teacher support material	1.8	0.9	0.2	0.4	0.4	-37.3%	0.0%	1.5	1.6	1.7	55.8%	0.0%
Inventory: Materials and supplies	465.8	477.3	511.0	521.0	521.0	3.8%	0.9%	553.0	559.5	585.8	4.0%	0.8%
Inventory: Medical supplies	12.2	5.1	3.4	3.4	3.4	-34.4%	0.0%	13.3	14.2	14.8	62.7%	0.0%
Inventory: Medicine	-	-	3.2	3.4	3.4	0.0%	0.0%	-	-	-	-100.0%	0.0%
Inventory: Military stores	65.8	80.2	61.5	86.5	86.5	9.6%	0.1%	89.8	94.7	99.1	4.6%	0.1%
Inventory: Other consumables	171.6	231.5	241.5	261.3	261.3	15.0%	0.4%	291.4	334.6	349.8	10.2%	0.4%
Inventory: Stationery and printing	294.0	279.8	330.6	379.8	379.8	8.9%	0.6%	413.1	454.1	474.7	7.7%	0.6%
Operating leases	1 503.5	1 704.5	1 837.8	2 132.8	2 132.8	12.4%	3.2%	2 254.2	2 395.7	2 505.9	5.5%	3.3%
Property payments	807.4	947.3	1 013.9	922.7	922.7	4.5%	1.7%	1 073.7	1 145.7	1 199.0	9.1%	1.6%
Transport provided: Departmental activity	0.9	1.9	2.2	1.4	1.4	17.8%	0.0%	1.5	1.7	1.8	8.3%	0.0%
Travel and subsistence	706.0	802.7	660.6	743.5	743.5	1.7%	1.3%	822.5	889.5	930.2	7.8%	1.2%
Training and development	38.0	41.0	56.3	45.4	45.4	6.1%	0.1%	52.2	62.5	64.9	12.7%	0.1%
Operating payments	416.4	443.5	433.0	467.6	467.6	3.9%	0.8%	476.0	542.1	568.5	6.7%	0.7%
Venues and facilities	20.8	20.9	32.4	25.0	25.0	6.3%	0.0%	26.7	28.5	29.8	6.0%	0.0%
<b>Transfers and subsidies</b>	<b>437.8</b>	<b>500.3</b>	<b>505.5</b>	<b>493.8</b>	<b>493.8</b>	<b>4.1%</b>	<b>0.9%</b>	<b>552.6</b>	<b>578.3</b>	<b>604.9</b>	<b>7.0%</b>	<b>0.8%</b>
Provinces and municipalities	25.2	25.7	29.8	26.6	26.6	1.8%	0.0%	28.0	29.6	31.0	5.2%	0.0%
Departmental agencies and accounts	20.8	23.9	26.8	29.4	29.4	12.2%	0.0%	30.7	31.8	33.3	4.2%	0.0%
Non-profit institutions	-	-	1.0	-	-	0.0%	0.0%	-	-	-	-	-
Households	391.8	450.7	447.9	437.8	437.8	3.8%	0.8%	493.9	516.9	540.7	7.3%	0.7%
<b>Payments for capital assets</b>	<b>2 798.8</b>	<b>3 292.9</b>	<b>2 994.8</b>	<b>2 919.6</b>	<b>2 919.6</b>	<b>1.4%</b>	<b>5.4%</b>	<b>3 067.7</b>	<b>3 194.4</b>	<b>3 343.5</b>	<b>4.6%</b>	<b>4.5%</b>
Buildings and other fixed structures	1 070.1	1 182.1	671.1	794.6	794.6	-9.4%	1.7%	1 036.9	1 099.9	1 149.5	13.1%	1.5%
Machinery and equipment	1 726.8	2 109.9	2 322.1	2 124.8	2 124.8	7.2%	3.7%	2 030.6	2 094.2	2 193.7	1.1%	3.0%
Biological assets	1.9	0.9	1.6	0.3	0.3	-48.7%	0.0%	0.3	0.3	0.3	4.1%	0.0%
<b>Payments for financial assets</b>	<b>1.0</b>	<b>2.9</b>	<b>6.6</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>47 662.5</b>	<b>53 529.7</b>	<b>57 933.1</b>	<b>63 388.7</b>	<b>63 388.7</b>	<b>10.0%</b>	<b>100.0%</b>	<b>67 917.1</b>	<b>71 914.6</b>	<b>75 853.8</b>	<b>6.2%</b>	<b>100.0%</b>

## Personnel information

**Table 25.3 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
		Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
Number of funded posts	Number of posts additional to the establishment	2011/12			2012/13			2013/14		2014/15		2015/16		2012/13 - 2015/16					
		Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit						
Police																			
Salary level	199 038	-	199 367	42 427.7	0.2	198 184	46 833.2	0.2	199 936	50 416.7	0.3	199 936	53 274.9	0.3	199 936	56 371.5	0.3	0.3%	100.0%
1 - 6	129 677	-	129 176	27 428.1	0.2	128 395	30 279.6	0.2	131 738	33 124.2	0.3	133 120	35 333.1	0.3	134 502	37 755.8	0.3	1.6%	66.1%
7 - 10	66 479	-	67 343	14 398.7	0.2	66 902	15 877.3	0.2	65 315	16 575.5	0.3	63 933	17 180.8	0.3	62 551	17 807.5	0.3	-2.2%	32.4%
11 - 12	2 099	-	2 086	441.5	0.2	2 107	495.0	0.2	2 099	523.9	0.2	2 099	556.7	0.3	2 099	591.5	0.3	-0.1%	1.1%
13 - 16	784	-	762	159.4	0.2	780	181.4	0.2	784	193.1	0.2	784	204.4	0.3	784	216.6	0.3	0.2%	0.4%

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

2. Rand million. Figures are based on estimates as the PERSAL system does not reflect the level of detail required for this table.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on maintaining overall capacity in terms of personnel numbers, physical resources, capital infrastructure, skills development, and technological enhancements related to the information and telecommunications environments to support the reduction of contact and trio crimes by 4 per cent to 7 per cent per year. The bulk of spending over this period is in the *Visible Policing* programme, which accounts for 46.6 per cent of the department's total budget owing to the labour intensive nature of policing.

A significant increase was evident in expenditure in the *Detective Services* and *Crime Intelligence* programmes between 2009/10 and 2012/13. These increases were due to additional allocations for: investing in capital infrastructure and technological enhancements, especially in the forensic science and investigative functions; additional capacity for the directorate for priority crime investigations; upgrading the IT network; and reviewing and modernising the criminal justice system to create an integrated criminal justice environment. Over the same period, expenditure on buildings and fixed structures decreased because projects were rescheduled by the Department of Public Works to 2013/14. This explains the projected growth over the medium term.

The 2013 Budget sets out additional allocations of R1.3 billion in 2013/14, R1.5 billion in 2014/15 and R2.2 billion in 2015/16 for improved conditions of service; and R72.5 million in 2013/14 for security during the 2014 African Nations Championship. R300 million in 2013/14, R400 million in 2014/15 and R450 million in 2015/16 have also been reprioritised from this department to the Department of Justice and Constitutional Development for the criminal justice sector revamp and modernisation programme.

The department has a funded establishment of 199 038 posts. The number of filled posts is expected to increase from 198 184 in 2012/13 to 199 936 in 2013/14 as a result of the filling of vacancies, as well as plans to appoint additional personnel in forensic services units and for security personnel. Personnel numbers are expected to remain at this level in 2014/15 and 2015/16. This marks a significant change from the outcome of the 2012 Budget process, where personnel numbers were seen to be decreasing. The ratio of support staff to line function staff is 0.2:1.

Spending on consulting services increased from R111.4 million in 2009/10 to R136.4 million in 2012/13, and is expected to increase to R149.2 million in 2015/16. Consultants are mainly used for analysing the maceration of human remains, forensic accounting and auditing for investigations, and translating documents and transcribing the proceedings of hearings for investigations.

### Infrastructure spending

Spending on infrastructure decreased from R1.1 billion in 2009/10 to R794.6 million in 2012/13, and is expected to increase to R1.1 billion over the medium term. The decrease in 2011/12 was mainly due to the rescheduling of projects from that year to begin in 2013/14. Allocations earmarked for infrastructure will mainly be used to build and upgrade police stations.

The construction of a forensic science laboratory in Parow began in 2003/04 and was completed in 2012/13 at a cost of R658.3 million. The new laboratory complex will accommodate all the different forensic disciplines to eliminate the duplication of certain administration processes. The laboratory will also increase the South African Police Service's capacity to analyse evidence.

## Departmental receipts

Table 25.4 Receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
<b>Departmental receipts</b>	<b>347 572</b>	<b>287 737</b>	<b>288 760</b>	<b>307 317</b>	<b>307 317</b>	<b>-4.0%</b>	<b>100.0%</b>	<b>273 495</b>	<b>274 388</b>	<b>307 219</b>	<b>-</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>147 655</b>	<b>123 816</b>	<b>128 165</b>	<b>129 224</b>	<b>129 224</b>	<b>-4.3%</b>	<b>42.9%</b>	<b>118 930</b>	<b>118 935</b>	<b>138 600</b>	<b>2.4%</b>	<b>43.5%</b>
Administration fees	42 969	16 321	14 652	16 400	16 400	-27.5%	7.3%	15 250	14 155	14 850	-3.3%	5.2%
of which:												
Firearm licences	42 969	16 321	14 652	16 400	16 400	-27.5%	7.3%	15 250	14 155	14 850	-3.3%	5.2%
Other sales	104 686	107 495	113 513	112 824	112 824	2.5%	35.6%	103 680	104 780	123 750	3.1%	38.3%
of which:												
House rentals	33 063	35 344	33 136	33 640	33 640	0.6%	11.0%	34 250	34 109	37 500	3.7%	12.0%
Commission on insurance	33 170	37 630	43 277	44 278	44 278	10.1%	12.9%	34 220	33 687	47 000	2.0%	13.7%
Other	38 453	34 521	37 100	34 906	34 906	-3.2%	11.8%	35 210	36 984	39 250	4.0%	12.6%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>21 214</b>	<b>9 814</b>	<b>7 521</b>	<b>9 870</b>	<b>9 870</b>	<b>-22.5%</b>	<b>3.9%</b>	<b>8 875</b>	<b>9 258</b>	<b>9 900</b>	<b>0.1%</b>	<b>3.3%</b>
of which:												
Sales of scrap, waste and other used goods	21 214	9 814	7 521	9 870	9 870	-22.5%	3.9%	8 875	9 258	9 900	0.1%	3.3%
Fines, penalties and forfeits	10 043	12 276	25 657	14 251	14 251	12.4%	5.1%	14 850	13 960	15 250	2.3%	5.0%
Interest, dividends and rent on land	1 365	1 116	771	782	782	-16.9%	0.3%	885	858	1 019	9.2%	0.3%
Interest	1 365	1 116	771	782	782	-16.9%	0.3%	885	858	1 019	9.2%	0.3%
Sales of capital assets	4 879	1 141	5 089	1 190	1 190	-37.5%	1.0%	1 215	1 163	3 200	39.1%	0.6%
Transactions in financial assets and liabilities	162 416	139 574	121 557	152 000	152 000	-2.2%	46.7%	128 740	130 214	139 250	-2.9%	47.3%
<b>Total</b>	<b>347 572</b>	<b>287 737</b>	<b>288 760</b>	<b>307 317</b>	<b>307 317</b>	<b>-4.0%</b>	<b>100.0%</b>	<b>273 495</b>	<b>274 388</b>	<b>307 219</b>	<b>-</b>	<b>100.0%</b>

## Programme 1: Administration

### Expenditure estimates

Table 25.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand											
Ministry	25 325	18 942	23 309	26 009	0.9%	0.2%	27 656	29 115	30 624	5.6%	0.2%
Management	52 550	76 124	85 701	103 822	25.5%	0.6%	111 909	117 161	122 550	5.7%	0.6%
Corporate Services	10 652 124	11 694 386	11 881 354	12 964 184	6.8%	82.9%	14 178 618	14 966 984	15 769 809	6.7%	81.6%
Office Accommodation	1 870 184	2 156 167	2 491 190	2 839 241	14.9%	16.4%	3 030 450	3 212 277	3 360 042	5.8%	17.6%
<b>Total</b>	<b>12 600 183</b>	<b>13 945 619</b>	<b>14 481 554</b>	<b>15 933 256</b>	<b>8.1%</b>	<b>100.0%</b>	<b>17 348 633</b>	<b>18 325 537</b>	<b>19 283 025</b>	<b>6.6%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				(347 878)			186 501	216 427	19 283 025		
<b>Economic classification</b>											
<b>Current payments</b>	<b>11 070 539</b>	<b>12 193 528</b>	<b>13 308 364</b>	<b>14 603 161</b>	<b>9.7%</b>	<b>89.8%</b>	<b>15 746 557</b>	<b>16 637 509</b>	<b>17 518 307</b>	<b>6.3%</b>	<b>91.0%</b>
Compensation of employees	5 642 937	6 220 233	7 035 087	7 859 654	11.7%	47.0%	8 516 893	9 007 975	9 531 545	6.6%	49.3%
Goods and services	5 427 602	5 973 295	6 273 277	6 743 507	7.5%	42.9%	7 229 664	7 629 534	7 986 762	5.8%	41.7%
of which:											
Administration fees	9 682	9 407	10 629	10 890	4.0%	0.1%	11 668	16 339	17 090	16.2%	0.1%
Advertising	12 688	15 941	23 865	18 020	12.4%	0.1%	19 245	20 169	21 096	5.4%	0.1%
Assets less than the capitalisation threshold	104 501	135 570	51 192	68 580	-13.1%	0.6%	126 031	132 299	138 385	26.4%	0.7%
Audit cost: External	24 676	28 439	29 214	33 032	10.2%	0.2%	35 391	37 150	38 859	5.6%	0.2%
Bursaries: Employees	2 739	3 103	3 849	2 999	3.1%	-	3 258	3 373	3 528	5.6%	-
Catering: Departmental activities	9 166	8 583	6 121	7 391	-6.9%	0.1%	6 841	7 184	7 514	0.6%	-
Communication	112 599	123 187	153 195	128 474	4.5%	0.9%	137 467	144 266	150 902	5.5%	0.8%
Computer services	1 914 805	2 096 501	2 022 946	2 228 830	5.2%	14.5%	2 318 996	2 440 264	2 556 559	4.7%	13.5%
Consultants and professional services: Business and advisory services	10 629	10 460	9 645	13 839	9.2%	0.1%	14 773	15 473	16 185	5.4%	0.1%
Consultants and professional services: Infrastructure and planning	5 188	883	243	104	-72.8%	-	5 309	5 573	5 829	282.7%	-
Consultants and professional services: Legal costs	89 595	109 399	135 329	115 532	8.8%	0.8%	108 738	114 143	119 394	1.1%	0.6%



Table 25.5 Administration (continued)

Economic classification	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16		
	R thousand										
Contractors	108 008	152 829	225 575	209 059	24.6%	1.2%	221 180	232 435	243 127	5.2%	1.3%
Agency and support / outsourced services	179 446	134 952	136 421	131 225	-9.9%	1.0%	137 127	143 944	150 565	4.7%	0.8%
Entertainment	1 341	1 112	1 793	1 854	11.4%	-	4 280	4 531	4 740	36.7%	-
Inventory: Food and food supplies	436	610	294	257	-16.2%	-	276	290	303	5.6%	-
Inventory: Fuel, oil and gas	120 985	126 235	158 042	156 431	8.9%	1.0%	167 580	205 893	215 364	11.2%	1.1%
Inventory: Learner and teacher support material	1 641	891	168	163	-53.7%	-	1 240	1 302	1 362	102.9%	-
Inventory: Materials and supplies	49 981	54 418	69 776	54 257	2.8%	0.4%	58 118	7 004	7 326	-48.7%	0.2%
Inventory: Medical supplies	9 001	2 380	1 402	2 430	-35.4%	-	10 409	10 926	11 429	67.5%	-
Inventory: Medicine	-	-	807	250	-	-	-	-	-	-100.0%	-
Inventory: Military stores	57 825	53 480	58 384	78 072	10.5%	0.4%	80 648	84 567	88 457	4.3%	0.5%
Inventory: Other consumables	30 014	42 177	22 074	34 944	5.2%	0.2%	37 445	39 223	41 028	5.5%	0.2%
Inventory: Stationery and printing	96 907	82 774	111 442	110 711	4.5%	0.7%	118 534	124 510	130 237	5.6%	0.7%
Operating leases	1 413 016	1 603 396	1 741 830	2 033 515	12.9%	11.9%	2 146 308	2 275 685	2 380 366	5.4%	12.5%
Property payments	578 459	674 419	774 571	770 226	10.0%	4.9%	917 246	971 082	1 015 752	9.7%	5.2%
Transport provided: Departmental activity	27	46	55	113	61.2%	-	121	127	133	5.6%	-
Travel and subsistence	194 593	191 436	224 370	203 671	1.5%	1.4%	235 864	247 728	259 762	8.4%	1.3%
Training and development	36 298	34 060	44 054	37 307	0.9%	0.3%	40 069	41 957	43 887	5.6%	0.2%
Operating payments	239 815	264 728	235 366	275 089	4.7%	1.8%	248 242	284 011	298 665	2.8%	1.6%
Venues and facilities	13 541	11 879	20 625	16 242	6.3%	0.1%	17 260	18 086	18 918	5.2%	0.1%
<b>Transfers and subsidies</b>	<b>219 840</b>	<b>295 125</b>	<b>265 508</b>	<b>251 869</b>	<b>4.6%</b>	<b>1.8%</b>	<b>298 526</b>	<b>311 315</b>	<b>325 637</b>	<b>8.9%</b>	<b>1.7%</b>
Provinces and municipalities	3 484	3 427	4 720	3 922	4.0%	-	4 119	4 365	4 567	5.2%	-
Departmental agencies and accounts	20 818	23 861	26 822	29 399	12.2%	0.2%	30 713	31 789	33 251	4.2%	0.2%
Households	195 538	267 837	233 966	218 548	3.8%	1.6%	263 694	275 161	287 819	9.6%	1.5%
<b>Payments for capital assets</b>	<b>1 308 755</b>	<b>1 454 090</b>	<b>901 043</b>	<b>1 078 226</b>	<b>-6.3%</b>	<b>8.3%</b>	<b>1 303 550</b>	<b>1 376 713</b>	<b>1 439 081</b>	<b>10.1%</b>	<b>7.3%</b>
Buildings and other fixed structures	1 055 770	1 174 660	669 974	794 557	-9.0%	6.5%	1 036 884	1 099 897	1 149 532	13.1%	5.8%
Machinery and equipment	251 212	278 525	229 700	283 419	4.1%	1.8%	266 406	276 546	289 267	0.7%	1.6%
Biological assets	1 773	905	1 369	250	-48.0%	-	260	270	282	4.1%	-
<b>Payments for financial assets</b>	<b>1 049</b>	<b>2 876</b>	<b>6 639</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>12 600 183</b>	<b>13 945 619</b>	<b>14 481 554</b>	<b>15 933 256</b>	<b>8.1%</b>	<b>100.0%</b>	<b>17 348 633</b>	<b>18 325 537</b>	<b>19 283 025</b>	<b>6.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>26.4%</b>	<b>26.1%</b>	<b>25.0%</b>	<b>25.1%</b>			<b>25.5%</b>	<b>25.5%</b>	<b>25.4%</b>		

## Details of transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current											
Safety and Security Sector Education and Training Authority											
Households											
Social benefits											
Current											
Employee social benefits											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current											
Vehicle licences											
Households											
Other transfers to households											
Current											
Claims against the state											
20 818	23 861	26 822	29 399	12.2%	0.2%	30 713	31 789	33 251	4.2%	0.2%	
20 818	23 861	26 822	29 399	12.2%	0.2%	30 713	31 789	33 251	4.2%	0.2%	
108 181	145 297	100 293	132 127	6.9%	0.9%	137 673	144 099	150 728	4.5%	0.8%	
108 181	145 297	100 293	132 127	6.9%	0.9%	137 673	144 099	150 728	4.5%	0.8%	
3 484	3 427	4 720	3 922	4.0%	-	4 119	4 365	4 567	5.2%	-	
3 484	3 427	4 720	3 922	4.0%	-	4 119	4 365	4 567	5.2%	-	
87 357	122 540	133 673	86 421	-0.4%	0.8%	126 021	131 062	137 091	16.6%	0.7%	
87 35	122 54	133 67	86 42	-0.4	0.8	126 021	131 062	137 091	16.6%	0.7%	

## Personnel information

Table 25.6 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Post status as at 30 September 2012		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 <sup>3</sup>			Medium-term expenditure estimate					Average growth rate (%)	Salary level/total: Average (%)							
		2011/12		2012/13			2013/14		2014/15		2015/16									
		Number	Cost	Number	Cost	Unit	Number	Cost	Unit	Number	Cost			Unit						
Administration	37 223	-	35 905	7 035.1	0.2	35 713	7 859.7	0.2	37 705	8 516.9	0.2	37 410	9 008.0	0.2	37 114	9 531.5	0.3	1.3%	100.0%	
Salary level	1-6	23 459	-	22 239	4 357.4	0.2	21 958	4 832.5	0.2	24 140	5 452.8	0.2	24 032	5 786.7	0.2	23 924	6 144.1	0.3	2.9%	63.6%
	7-10	12 729	-	12 657	2 480.0	0.2	12 718	2 799.0	0.2	12 530	2 830.3	0.2	12 343	2 972.0	0.2	12 155	3 121.7	0.3	-1.5%	33.6%
	11-12	754	-	745	146.0	0.2	760	167.3	0.2	754	170.3	0.2	754	181.6	0.2	754	193.6	0.3	-0.3%	2.0%
	13-16	281	-	264	51.7	0.2	277	61.0	0.2	281	63.5	0.2	281	67.7	0.2	281	72.2	0.3	0.5%	0.8%

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

2. Rand million. Figures are based on estimates as the PERSAL system does not reflect the level of detail required for this table.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on sustaining corporate support functions to support the execution of the line function operational activities of the South African Police Service. These corporate support functions include human resources and supply chain management, computer services and operating leases.

The significant increase in spending in the *Management* subprogramme between 2009/10 and 2012/13 was due to an increase in the staff establishment and the additional funding required by the Secretary for Police. The increase in spending in the *Corporate Services* subprogramme between 2009/10 and 2012/13 was due to the department's renewed focus on developing human capital and skills; replacing boarded vehicles; creating new employee health and wellness centres; and purchasing uniforms, weapons and ammunition. Significant growth was evident in operating leases and in the *Office Accommodation* subprogramme between 2009/10 and 2012/13 due to general increases in the leasehold prices and annual increases in accommodation budgets devolved.

The significant projected increase in spending over the medium term on buildings and other fixed structures is for the provision of basic services at police stations and to build ramps to improve the stations' accessibility to disabled individuals.

The programme has a funded establishment of 37 223 posts. The number of filled posts is expected to increase from 35 713 in 2012/13 to 37 705 in 2013/14 due to vacancies being filled and plans to appoint additional security personnel. Personnel numbers are expected to decrease to 37 410 in 2014/15 and 37 114 in 2015/16 as the department aligns its filled posts to its approved establishment. Spending on consultant services increased from R105.4 million in 2009/10 to R129.5 million in 2012/13, and is expected to increase to R141.4 million in 2015/16. Consultants are mainly used for legal services.

## Programme 2: Visible policing

### Objectives

- Provide a proactive and responsive policing service to discourage and prevent priority crimes by:
  - reducing the number of serious crimes from 1 825 548 in 2011/12 to 1 662 893 in 2015/16
  - reducing the number of contact crimes from 623 486 in 2011/12 to between 520 589 and 416 274 by 2015/16
  - reducing the number of trio crimes from 42 192 in 2011/12 to between 34 394 and 29 346 by 2015/16
  - reacting to 100 per cent crime related hits as a result of movement control system screenings on wanted persons and circulated stolen and robbed vehicles in 2015/16.

### Subprogrammes

- *Crime Prevention* provides for basic crime prevention and visible policing services rendered at police stations, including community service centres. In 2011/12, 777 140 priority crime arrests were made during 28 163 crime prevention operations, an increase of 88 203 arrests made compared to 2010/11. In the first half of 2012/13, 388 638 priority crime arrests were made during 19 852 crime prevention operations, 15 231 stolen or robbed vehicles were recovered in relation to 33 888 circulated as stolen or robbed vehicles, and 7 014 stolen and lost firearms were recovered in relation to 4 319 reported stolen and lost firearms. This was against 2012/13 year-end targets of 84.3 per cent firearms recovered and 46 per cent vehicles recovered. This subprogramme had a staff complement of 93 206 in 2012/13.
- *Border Security* provides for the policing of South African borders. In 2011/12, 22 742 arrests were made at ports of entry and exit for illegal firearms and ammunition, stolen vehicles, illicit drugs, illegal goods, maritime related offences and violations in terms of the Immigration Act (2002). In the first half of 2012/13: 10 751 arrests were made at ports of entry and exit for illegal firearms and ammunition, stolen vehicles, illegal drugs, illegal goods, maritime related offences and violations in terms of the act; and the South African Police Service reacted to all crime related hits as a result of movement control system screening of 1 819 wanted persons and 1 443 circulated stolen or robbed vehicles. This subprogramme had a staff complement of 6 333 in 2012/13.

- *Specialised Interventions* provides for interventions in medium to high risk operations including the air wing, the special task force, crime combating units and the protection of valuable and/or dangerous cargo. In 2011/12, the national intervention unit made 1 124 arrests during 1 909 interventions and the special task force made 134 arrests during 249 operations; and 11 938 crowd related incidents were recorded, comprising 10 744 peaceful incidents and 1 194 unrest related incidents, with 3 543 arrests made during these incidents. In the first half of 2012/13, 5 186 peaceful incidents and 1 026 unrest related incidents were policed by the South African Police Service. This subprogramme had a staff complement of 8 044 in 2012/13.

## Expenditure estimates

**Table 25.7 Visible Policing**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2009/10 - 2012/13	2012/13	2013/14	2014/15	2015/16		
R thousand											
Crime Prevention	20 356 794	22 600 035	23 929 098	25 696 441	8.1%	87.2%	27 355 012	29 085 766	30 732 867	6.1%	86.8%
Border Security	1 326 972	1 482 548	1 434 607	1 493 512	4.0%	5.4%	1 575 526	1 666 356	1 761 645	5.7%	5.0%
Specialised Interventions	1 774 278	1 717 309	2 086 568	2 325 176	9.4%	7.4%	2 609 145	2 765 555	2 921 023	7.9%	8.2%
<b>Total</b>	<b>23 458 044</b>	<b>25 799 892</b>	<b>27 450 273</b>	<b>29 515 129</b>	<b>8.0%</b>	<b>100.0%</b>	<b>31 539 683</b>	<b>33 517 677</b>	<b>35 415 535</b>	<b>6.3%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				830 621			434 252	488 207	35 415 535		

### Economic classification

	2009/10	2010/11	2011/12	2012/13	2009/10 - 2012/13	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2012/13 - 2015/16
<b>Current payments</b>	<b>22 189 500</b>	<b>24 753 914</b>	<b>26 372 060</b>	<b>28 276 192</b>	<b>8.4%</b>	<b>95.6%</b>	<b>30 246 228</b>	<b>32 169 908</b>	<b>34 005 768</b>	<b>6.3%</b>	<b>95.9%</b>
Compensation of employees	18 700 204	21 226 858	22 913 429	25 164 996	10.4%	82.8%	26 877 873	28 378 825	30 028 345	6.1%	85.0%
Goods and services	3 489 296	3 527 056	3 458 631	3 111 196	-3.8%	12.8%	3 368 355	3 791 083	3 977 423	8.5%	11.0%
of which:											
Administration fees	16 832	17 856	19 202	17 863	2.0%	0.1%	19 425	21 872	22 879	8.6%	0.1%
Advertising	4 720	6 175	3 628	7 317	15.7%	-	7 978	9 018	9 433	8.8%	-
Assets less than the capitalisation threshold	148 143	98 332	99 501	100 179	-12.2%	0.4%	114 333	128 536	134 448	10.3%	0.4%
Catering: Departmental activities	13 369	12 808	14 767	8 783	-13.1%	-	9 568	10 804	11 301	8.8%	-
Communication	383 122	388 478	370 352	376 860	-0.5%	1.4%	401 811	455 773	477 473	8.2%	1.3%
Computer services	12 178	4 840	8 701	11 069	-3.1%	-	12 090	13 690	14 320	9.0%	-
Consultants and professional services: Business and advisory services	989	830	958	1 036	1.6%	-	1 128	1 273	1 331	8.7%	-
Consultants and professional services: Infrastructure and planning	154	-	35	232	14.6%	-	248	275	287	7.3%	-
Consultants and professional services: Legal costs	-	1	9	-	-	-	-	-	-	-	-
Contractors	562 993	517 134	552 845	510 901	-3.2%	2.0%	578 571	651 291	682 172	10.1%	1.9%
Agency and support / outsourced services	332 496	292 063	219 416	195 421	-16.2%	1.0%	217 458	245 701	257 004	9.6%	0.7%
Entertainment	1 842	256	413	1 012	-18.1%	-	7 009	7 919	8 284	101.5%	-
Inventory: Food and food supplies	1 132	1 470	896	1 282	4.2%	-	1 340	1 436	1 502	5.4%	-
Inventory: Fuel, oil and gas	878 901	939 323	1 111 019	863 361	-0.6%	3.6%	940 549	1 085 417	1 144 505	9.9%	3.1%
Inventory: Materials and supplies	269 525	274 492	283 209	288 974	2.3%	1.1%	301 033	341 042	357 355	7.3%	1.0%
Inventory: Medical supplies	3 106	2 566	246	655	-40.5%	-	2 507	2 836	2 967	65.5%	-
Inventory: Medicine	-	-	2 401	3 141	-	-	-	-	-	-100.0%	-
Inventory: Military stores	7 118	26 017	2 749	6 618	-2.4%	-	7 160	8 028	8 398	8.3%	-
Inventory: Other consumables	53 087	57 547	65 576	59 399	3.8%	0.2%	64 726	73 069	76 430	8.8%	0.2%
Inventory: Stationery and printing	131 776	125 312	146 524	136 815	1.3%	0.5%	149 111	168 418	176 165	8.8%	0.5%
Operating leases	64 796	72 148	67 142	62 296	-1.3%	0.3%	67 909	76 722	80 251	8.8%	0.2%
Property payments	166 253	191 386	165 883	84 775	-20.1%	0.6%	81 669	92 615	97 387	4.7%	0.3%
Transport provided: Departmental activity	735	1 661	2 039	1 050	12.6%	-	1 139	1 278	1 337	8.4%	-
Travel and subsistence	354 673	414 946	221 585	298 576	-5.6%	1.2%	305 350	308 140	322 312	2.6%	0.9%
Training and development	1 136	1 235	930	1 083	-1.6%	-	1 150	1 260	1 318	6.8%	-
Operating payments	74 701	73 680	91 793	66 621	-3.7%	0.3%	68 719	77 508	81 073	6.8%	0.2%
Venues and facilities	5 519	6 500	6 812	5 877	2.1%	-	6 374	7 162	7 491	8.4%	-
<b>Transfers and subsidies</b>	<b>155 774</b>	<b>146 620</b>	<b>167 797</b>	<b>174 155</b>	<b>3.8%</b>	<b>0.6%</b>	<b>182 862</b>	<b>192 142</b>	<b>200 981</b>	<b>4.9%</b>	<b>0.6%</b>
Provinces and municipalities	15 579	16 298	18 521	16 048	1.0%	0.1%	16 848	17 818	18 638	5.1%	0.1%
Non-profit institutions	-	-	1 000	-	-	-	-	-	-	-	-
Households	140 195	130 322	148 276	158 107	4.1%	0.5%	166 014	174 324	182 343	4.9%	0.5%
<b>Payments for capital assets</b>	<b>1 112 770</b>	<b>899 358</b>	<b>910 416</b>	<b>1 064 782</b>	<b>-1.5%</b>	<b>3.8%</b>	<b>1 110 593</b>	<b>1 155 627</b>	<b>1 208 786</b>	<b>4.3%</b>	<b>3.5%</b>
Buildings and other fixed structures	9 339	4 417	591	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	1 103 351	894 941	909 617	1 064 782	-1.2%	3.7%	1 110 593	1 155 627	1 208 786	4.3%	3.5%
Biological assets	80	-	208	-	-100.0%	-	-	-	-	-	-
<b>Total</b>	<b>23 458 044</b>	<b>25 799 892</b>	<b>27 450 273</b>	<b>29 515 129</b>	<b>8.0%</b>	<b>100.0%</b>	<b>31 539 683</b>	<b>33 517 677</b>	<b>35 415 535</b>	<b>6.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>49.2%</b>	<b>48.2%</b>	<b>47.4%</b>	<b>46.6%</b>			<b>46.4%</b>	<b>46.6%</b>	<b>46.7%</b>		

Table 25.7 Visible Policing (continued)

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	102 320	94 627	112 503	112 087	3.1%	0.4%	117 814	125 124	130 880	5.3%	0.4%
Employee social benefits	102 320	94 627	112 503	112 087	3.1%	0.4%	117 814	125 124	130 880	5.3%	0.4%
<b>Non-profit institutions</b>											
Current	-	-	1 000	-	-	-	-	-	-	-	-
Education trust	-	-	1 000	-	-	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
Current	15 579	16 298	18 521	16 048	1.0%	0.1%	16 848	17 818	18 638	5.1%	0.1%
Vehicle licences	15 579	16 298	18 521	16 048	1.0%	0.1%	16 848	17 818	18 638	5.1%	0.1%
<b>Households</b>											
<b>Other transfers to households</b>											
Current	37 875	35 695	35 773	46 020	6.7%	0.1%	48 200	49 200	51 463	3.8%	0.1%
Claims against the state	63	740	518	-	-100.0%	-	-	-	-	-	-
Detainee medical expenses	37 812	34 955	35 255	46 020	6.8%	0.1%	48 200	49 200	51 463	3.8%	0.1%

## Personnel information

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

Post status as at 30 September 2012		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 <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12		Unit Cost	2012/13		Unit Cost	2013/14		Unit Cost	2014/15		Unit Cost			2015/16		2012/13 - 2015/16	
Visible Policing	Salary level	Number	Cost		Unit Cost	Number		Cost	Unit Cost		Number	Cost		Unit Cost	Number	Cost	Unit Cost		Number
107 300	-	108 920	22 913.4	0.2	107 583	25 165.0	0.2	107 686	26 877.9	0.2	108 225	8 378.8	0.3	108 764	30 028.3	0.3	0.6%	100.0%	
1-6	75 295	-	75 999	15 987.9	0.2	75 113	17 569.9	0.2	76 447	19 080.8	0.2	77 710	0 413.4	0.3	78 972	21 854.7	0.3	2.0%	71.4%
7-10	31 035	-	31 950	6 721.3	0.2	31 499	7 368.0	0.2	30 269	7 555.0	0.2	29 545	7 712.3	0.3	28 822	7 907.5	0.3	-2.9%	27.7%
11-12	624	-	626	131.7	0.2	625	146.2	0.2	624	155.7	0.2	624	162.9	0.3	624	171.2	0.3	-0.1%	0.6%
13-16	346	-	345	72.6	0.2	346	80.9	0.2	346	86.4	0.2	346	90.3	0.3	346	94.9	0.3	-	0.3%

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

2. Rand million. Figures are based on estimates as the PERSAL system does not reflect the level of detail required for this table.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on providing basic policing services. In addition, victim friendly facilities will be further enhanced and the capacity of equestrian, national intervention and special task force units will be strengthened.

The bulk of spending in this programme over the seven-year period is concentrated in the *Crime Prevention* subprogramme, mainly because of its labour intensive nature. The allocations to this programme are focused on visible policing services rendered at police stations and community service centres. Thus far, the allocations have contributed to a decrease in the number of trio crimes (house robbery, business robbery and carjacking), from 47 222 in 2009/10 to between 38 876 and 36 484 in 2012/13. The number of serious crimes is expected to decrease from 1 909 566 in 2009/10 to 1 662 893 in 2015/16, while the number of trio crimes is expected to decrease further to between 34 394 and 29 346 in 2015/16.

Expenditure on compensation of employees increased significantly between 2009/10 and 2012/13 due to the additional allocations for new recruits, security for the 2010 FIFA World Cup and improved conditions of service. In 2012/13, funds were reprioritised from spending on goods and services to compensation of employees for capacity building. This also accounts for the decrease in spending on goods and services over this period. Spending fluctuations on machinery and equipment over the seven-year period is attributed to once-off

capital purchases made in 2009 for the 2010 FIFA World Cup. Spending on this item normalises over the medium term.

The programme has a funded establishment of 107 300, which is expected to increase to 108 764 in 2015/16 as a result of plans to strengthen capacity in the equestrian, national intervention and special task force units. Consultants are mainly used for forensic accounting and auditing for investigative purposes.

## Programme 3: Detective Services

### Objectives

- Contribute to the successful prosecution of crime by:
  - increasing the detection rate for serious crimes from 53.41 per cent (1 134 355 charges) in 2011/12 to 59.5 per cent (1 115 589 charges) in 2015/16
  - increasing the detection rate for contact crimes from 60.66 per cent (449 575 charges) in 2011/12 to 64 per cent (423 099 charges) in 2015/16
  - increasing the detection rate for trio crimes from 20.98 per cent (12 602 charges) in 2011/12 to 27 per cent (12 143 charges) in 2015/16
  - increasing the trial ready case dockets rate for serious crimes from 48.17 per cent (249 879) in 2011/12 to 57.84 per cent (201 828) in 2015/16
  - increasing the conviction rate for serious crimes from 86.2 per cent (307 580) in 2011/12 to 88.8 per cent (313 144) in 2015/16
  - increasing the court ready case dockets for serious commercial crime related charges from a projected 30 per cent in 2012/13 to 36 per cent in 2015/16
  - generating 88 per cent of original previous conviction reports for formally charged individuals within 14 days by 2015/16, from a baseline of 81.5 per cent reports generated within 20 days in 2010/11.

### Subprogrammes

- *Crime Investigations* is discussed in more detail below.
- *Criminal Record Centre* provides for an effective and credible criminal record centre in respect of crime scene management or processing, and provides criminal history and related information. In 2011/12, 1 211 598 offenders' previous conviction reports for crime related fingerprints were generated, of which 93.9 per cent was generated within 20 days; and 1 018 829 commercial, non-criminal related enquiries were received to determine whether persons applying for firearm licences, professional driver's permits and employment have had any previous convictions. In the first half of 2012/13, 96.2 per cent of offenders' previous conviction reports for crime related fingerprints was generated within 20 days, against a 2012/13 year-end target of 82 per cent. This subprogramme had a staff complement of 5 451 in 2012/13.
- *Forensic Science Laboratory* funds forensic science laboratories, which provide specialised evidence related technical analysis and support to investigators. In 2011/12, 323 388 entries were analysed, of which 77.4 per cent were analysed within 28 working days. In the first half of 2012/13, forensic analysts received 240 362 entries, of which 54.55 per cent were analysed within 28 working days, against a 2012/13 year-end target of 92 per cent. This subprogramme had a staff complement of 1 476 in 2012/13.
- *Specialised Investigations* provides for the prevention, combating and investigation of national priority offences, including the investigation of organised crime syndicates, serious and violent crime, commercial crime and corruption. In 2011/12, 46 organised crime groups were successfully dismantled, resulting in the arrest of 165 suspects; 16 clandestine drug laboratories were detected and dismantled; and the specialised commercial crime unit received 18 088 cases, made 8 347 arrests and convicted 5 616 persons on 27 379 counts. In the first half of 2012/13, a 72.2 per cent detection rate for serious commercial crime related charges was achieved, against a 2012/13 year-end target of 50 per cent. This subprogramme had a staff complement of 2 802 in 2012/13.

## Expenditure estimates

Table 25.9 Detective Services

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand					2009/10 - 2012/13		2013/14	2014/15	2015/16	2012/13 - 2015/16	
Crime Investigations	6 111 514	6 939 254	7 941 973	8 591 242	12.0%	67.2%	9 418 617	10 099 633	10 662 387	7.5%	65.8%
Criminal Record Centre	842 198	1 157 772	1 330 229	1 699 886	26.4%	11.4%	1 882 125	1 971 557	2 080 528	7.0%	13.0%
Forensic Science Laboratory	593 531	1 033 281	1 567 786	2 025 160	50.5%	11.9%	1 753 925	1 683 773	1 739 477	-4.9%	12.2%
Specialised Investigations	901 932	989 753	1 077 069	1 226 636	10.8%	9.5%	1 293 873	1 366 039	1 441 002	5.5%	9.0%
<b>Total</b>	<b>8 449 175</b>	<b>10 120 060</b>	<b>11 917 057</b>	<b>13 542 924</b>	<b>17.0%</b>	<b>100.0%</b>	<b>14 348 540</b>	<b>15 121 002</b>	<b>15 923 394</b>	<b>5.5%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				383 166			276 017	246 558	15 923 394		

## Economic classification

<b>Current payments</b>	<b>8 091 021</b>	<b>9 182 142</b>	<b>10 770 960</b>	<b>12 819 747</b>	<b>16.6%</b>	<b>92.8%</b>	<b>13 720 409</b>	<b>14 485 806</b>	<b>15 255 840</b>	<b>6.0%</b>	<b>95.5%</b>
Compensation of employees	6 691 256	7 733 582	8 894 252	9 911 955	14.0%	75.5%	10 843 417	11 468 659	12 135 276	7.0%	75.3%
Goods and services	1 399 765	1 448 560	1 876 708	2 907 792	27.6%	17.3%	2 876 992	3 017 147	3 120 564	2.4%	20.2%
of which:											
Administration fees	10 999	11 436	13 025	13 809	7.9%	0.1%	15 151	18 655	19 514	12.2%	0.1%
Advertising	3 179	1 602	771	4 057	8.5%	-	4 316	4 602	4 813	5.9%	-
Assets less than the capitalisation threshold	16 444	71 076	55 951	48 872	43.8%	0.4%	38 027	42 089	43 036	-4.2%	0.3%
Catering: Departmental activities	205	881	738	4 192	173.5%	-	747	797	834	-41.6%	-
Communication	154 235	152 504	153 321	188 442	6.9%	1.5%	231 838	253 355	265 010	12.0%	1.6%
Computer services	150 709	28 345	224 859	1 047 069	90.8%	3.3%	754 343	613 164	609 770	-16.5%	5.1%
Consultants and professional services: Business and advisory services	3 259	5 425	4 186	3 501	2.4%	-	3 712	3 906	4 086	5.3%	-
Consultants and professional services: Infrastructure and planning	-	-	1	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	137	970	188	649	67.9%	-	273	312	326	-20.5%	-
Consultants and professional services: Legal costs	1 384	-	-	1 450	1.6%	-	1 535	1 612	1 686	5.2%	-
Contractors	116 769	121 966	191 570	180 794	15.7%	1.4%	208 335	239 169	249 558	11.3%	1.5%
Agency and support / outsourced services	4 368	3 015	5 211	9 304	28.7%	-	10 075	11 234	11 750	8.1%	0.1%
Entertainment	276	129	201	540	25.1%	-	584	628	658	6.8%	-
Inventory: Food and food supplies	3	13	1	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	461 314	493 136	610 685	637 038	11.4%	5.0%	712 179	784 410	820 493	8.8%	5.0%
Inventory: Learner and teacher support material	167	50	29	283	19.2%	-	296	312	326	4.8%	-
Inventory: Materials and supplies	123 411	125 697	134 045	152 626	7.3%	1.2%	166 999	183 027	191 446	7.8%	1.2%
Inventory: Medical supplies	65	103	1 760	301	66.7%	-	319	341	357	5.9%	-
Inventory: Military stores	179	600	289	851	68.1%	-	913	1 000	1 046	7.1%	-
Inventory: Other consumables	85 402	128 770	150 874	163 493	24.2%	1.2%	185 537	218 448	228 255	11.8%	1.4%
Inventory: Stationery and printing	48 498	51 533	56 572	116 884	34.1%	0.6%	129 161	143 935	150 240	8.7%	0.9%
Operating leases	17 157	17 564	20 109	26 121	15.0%	0.2%	28 320	30 921	32 343	7.4%	0.2%
Property payments	47 021	61 548	53 974	55 622	5.8%	0.5%	60 824	66 973	70 055	8.0%	0.4%
Transport provided: Departmental activity	93	132	127	226	34.4%	-	252	281	294	9.2%	-
Travel and subsistence	72 422	89 437	101 267	142 033	25.2%	0.9%	178 145	224 352	233 691	18.1%	1.3%
Training and development	591	5 713	11 162	7 010	128.1%	0.1%	10 929	19 306	19 731	41.2%	0.1%
Operating payments	79 959	74 837	81 509	100 189	7.8%	0.8%	131 594	151 581	158 383	16.5%	0.9%
Venues and facilities	1 519	2 078	4 283	2 436	17.1%	-	2 588	2 737	2 863	5.5%	-
<b>Transfers and subsidies</b>	<b>50 272</b>	<b>43 704</b>	<b>53 148</b>	<b>55 438</b>	<b>3.3%</b>	<b>0.5%</b>	<b>58 236</b>	<b>61 266</b>	<b>64 083</b>	<b>4.9%</b>	<b>0.4%</b>
Provinces and municipalities	4 873	4 712	5 270	5 389	3.4%	-	5 688	6 029	6 306	5.4%	-
Households	45 399	38 992	47 878	50 049	3.3%	0.4%	52 548	55 237	57 777	4.9%	0.4%
<b>Payments for capital assets</b>	<b>307 882</b>	<b>894 214</b>	<b>1 092 949</b>	<b>667 739</b>	<b>29.4%</b>	<b>6.7%</b>	<b>569 895</b>	<b>573 930</b>	<b>603 471</b>	<b>-3.3%</b>	<b>4.1%</b>
Buildings and other fixed structures	2 808	2 929	389	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	305 074	891 285	1 092 560	667 739	29.8%	6.7%	569 895	573 930	603 471	-3.3%	4.1%
<b>Total</b>	<b>8 449 175</b>	<b>10 120 060</b>	<b>11 917 057</b>	<b>13 542 924</b>	<b>17.0%</b>	<b>100.0%</b>	<b>14 348 540</b>	<b>15 121 002</b>	<b>15 923 394</b>	<b>5.5%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	17.7%	18.9%	20.6%	21.4%			21.1%	21.0%	21.0%		

## Details of transfers and subsidies

<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>45 396</b>	<b>38 907</b>	<b>47 777</b>	<b>50 049</b>	<b>3.3%</b>	<b>0.4%</b>	<b>52 548</b>	<b>55 237</b>	<b>57 777</b>	<b>4.9%</b>	<b>0.4%</b>
Employee social benefits	45 396	38 907	47 777	50 049	3.3%	0.4%	52 548	55 237	57 777	4.9%	0.4%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>4 873</b>	<b>4 712</b>	<b>5 270</b>	<b>5 389</b>	<b>3.4%</b>	<b>-</b>	<b>5 688</b>	<b>6 029</b>	<b>6 306</b>	<b>5.4%</b>	<b>-</b>
Vehicle licences	4 873	4 712	5 270	5 389	3.4%	-	5 688	6 029	6 306	5.4%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>3</b>	<b>85</b>	<b>101</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Claims against the state	3	85	101	-	-100.0%	-	-	-	-	-	-

## Personnel information

**Table 25.10 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012		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 <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total Average (%)				
		2011/12			2012/13			2013/14		2014/15		2015/16				2012/13 - 2015/16			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost
<b>Detective Services</b>																			
Salary level	39 189	-	39 050	8 894.3	0.2	39 297	9 912.0	0.3	39 477	10 843.4	0.3	39 477	11 468.7	0.3	39 477	12 135.3	0.3	-0.4%	100.0%
1 – 6	21 159	-	21 162	4 820.0	0.2	21 396	5 396.8	0.3	21 545	5 918.0	0.3	21 922	6 304.1	0.3	22 298	6 761.0	0.3	0.3%	54.9%
7 – 10	17 494	-	17 372	3 956.7	0.2	17 367	4 380.5	0.3	17 396	4 778.2	0.3	17 019	5 006.9	0.3	16 643	5 206.6	0.3	-1.4%	43.7%
11 – 12	431	-	418	95.2	0.2	430	108.5	0.3	431	118.4	0.3	431	126.8	0.3	431	134.8	0.3	0.1%	1.1%
13 – 16	105	-	98	22.3	0.2	104	26.2	0.3	105	28.8	0.3	105	30.9	0.3	105	32.8	0.3	0.3%	0.3%

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

2. Rand million. Figures are based on estimates as the PERSAL system does not reflect the level of detail required for this table.

3. As at 30 September 2012.

## Expenditure trends

The bulk of this programme's spending goes towards the *Crime Investigations* subprogramme, which is discussed in further detail in the following section. The spending focus of the balance of the programme over the medium term will be on providing accurate criminal records and other information, and funding the forensic libraries that provide specialised technical analysis and support to criminal investigations to contribute to the successful prosecution of criminal offences.

Spending in the *Forensic Science Laboratory* subprogramme increased significantly between 2009/10 and 2012/13 because of an additional allocation for the criminal justice system revamp initiative and the acquisition of specialised technical analysis equipment and related resources, including semi-automated equipment with enhanced chemistries for better results to be obtained on degraded and problematic DNA samples. Expenditure in the *Criminal Record Centre* subprogramme also increased significantly over the same period due to funding received for the criminal justice system revamp initiative.

Spending on compensation of employees increased significantly between 2009/10 and 2012/13 due to increased provisions made for providing capacity to the detective services function. This included the transfer of the directorate of special operations from the Department of Justice and Constitutional Development to this programme in 2009/10.

The programme has a funded establishment of 39 189, which is expected to increase to 39 477 in 2013/14 as a result of plans to strengthen capacity in the forensic services units. Personnel numbers are expected to remain at this level in 2014/15 and 2015/16. Consultants in this programme are mainly used for forensic and accounting services to support crime investigations.

## Subprogramme: Crime Investigations

This subprogramme accommodates detectives at police stations who investigate general and serious crimes, including crimes against women and children. Between 2010/11 and 2011/12, the detection rate for contact crimes increased from 57 per cent to 61 per cent, and the detection rate for trio crimes increased from 16 per cent to 21 per cent. In the first half of 2012/13, detection rates of 62 per cent for contact crimes and 23 per cent for trio crimes were achieved against targets of 60 per cent and 23 per cent.

## Expenditure estimates

Table 25.11 Crime Investigations

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)	
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15			2015/16
	2009/10 - 2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16				
R thousand	5 896 248	6 731 822	7 720 373	8 305 698	12.1%	96.9%	9 119 252	9 785 254	10 333 547	7.6%	96.8%	
<b>Current payments</b>	<b>5 896 248</b>	<b>6 731 822</b>	<b>7 720 373</b>	<b>8 305 698</b>	<b>12.1%</b>	<b>96.9%</b>	<b>9 119 252</b>	<b>9 785 254</b>	<b>10 333 547</b>	<b>7.6%</b>	<b>96.8%</b>	
Compensation of employees	5 033 954	5 834 639	6 679 580	7 291 070	13.1%	84.0%	7 949 185	8 407 543	8 896 232	6.9%	83.9%	
Goods and services	862 294	897 183	1 040 793	1 014 628	5.6%	12.9%	1 170 067	1 377 711	1 437 315	12.3%	12.9%	
of which:												
Administration fees	8 813	9 163	10 204	8 972	0.6%	0.1%	10 048	11 254	11 772	9.5%	0.1%	
Advertising	156	127	129	141	-3.3%	-	158	177	185	9.5%	-	
Assets less than the capitalisation threshold	6 618	8 047	9 795	25 690	57.2%	0.2%	13 444	15 655	15 386	-15.7%	0.2%	
Catering: Departmental activities	103	495	244	3 588	226.6%	-	113	127	133	-66.7%	-	
Communication	116 238	111 320	108 676	112 150	-1.2%	1.5%	125 608	140 681	147 152	9.5%	1.4%	
Computer services	77	109	167	115	14.3%	-	129	144	151	9.5%	-	
Consultants and professional services: Business and advisory services	31	56	133	39	8.0%	-	44	49	51	9.4%	-	
Contractors	87 934	91 125	132 912	111 842	8.3%	1.4%	134 973	160 245	167 004	14.3%	1.5%	
Agency and support / outsourced services	512	332	258	466	-3.1%	-	522	585	612	9.5%	-	
Entertainment	64	22	35	170	38.5%	-	190	213	223	9.5%	-	
Inventory: Fuel, oil and gas	378 600	400 211	491 412	445 832	5.6%	5.8%	499 332	559 252	584 978	9.5%	5.4%	
Inventory: Materials and supplies	95 716	99 612	107 394	92 860	-1.0%	1.3%	104 003	116 483	121 841	9.5%	1.1%	
Inventory: Medical supplies	12	24	15	16	10.1%	-	18	20	21	9.5%	-	
Inventory: Military stores	53	7	27	58	3.1%	-	65	73	76	9.4%	-	
Inventory: Other consumables	6 156	6 225	8 069	13 834	31.0%	0.1%	21 404	31 347	32 547	33.0%	0.3%	
Inventory: Stationery and printing	19 076	17 669	18 293	30 836	17.4%	0.3%	38 726	49 848	51 825	18.9%	0.4%	
Operating leases	10 915	11 507	13 196	11 206	0.9%	0.2%	12 551	14 057	14 704	9.5%	0.1%	
Property payments	29 375	35 849	31 681	16 788	-17.0%	0.4%	18 803	21 059	22 028	9.5%	0.2%	
Transport provided: Departmental activity	87	122	127	211	34.4%	-	236	264	276	9.4%	-	
Travel and subsistence	39 581	44 744	43 282	66 989	19.2%	0.7%	98 556	139 947	145 404	29.5%	1.2%	
Training and development	201	13	21	5 133	194.5%	-	8 899	17 042	17 362	50.1%	0.1%	
Operating payments	61 793	59 844	63 903	67 564	3.0%	0.9%	82 102	99 029	103 417	15.2%	0.9%	
Venues and facilities	183	560	820	128	-11.2%	-	143	160	167	9.3%	-	
<b>Transfers and subsidies</b>	<b>42 565</b>	<b>36 030</b>	<b>42 836</b>	<b>48 589</b>	<b>4.5%</b>	<b>0.6%</b>	<b>51 038</b>	<b>53 636</b>	<b>56 103</b>	<b>4.9%</b>	<b>0.5%</b>	
Provinces and municipalities	3 800	3 555	3 786	4 391	4.9%	0.1%	4 633	4 911	5 137	5.4%	-	
Households	38 765	32 475	39 050	44 198	4.5%	0.5%	46 405	48 725	50 966	4.9%	0.5%	
<b>Payments for capital assets</b>	<b>172 701</b>	<b>171 402</b>	<b>178 764</b>	<b>236 955</b>	<b>11.1%</b>	<b>2.6%</b>	<b>248 327</b>	<b>260 743</b>	<b>272 737</b>	<b>4.8%</b>	<b>2.6%</b>	
Buildings and other fixed structures	26	18	198	-	-100.0%	-	-	-	-	-	-	
Machinery and equipment	172 675	171 384	178 566	236 955	11.1%	2.6%	248 327	260 743	272 737	4.8%	2.6%	
<b>Total</b>	<b>6 111 514</b>	<b>6 939 254</b>	<b>7 941 973</b>	<b>8 591 242</b>	<b>12.0%</b>	<b>100.0%</b>	<b>9 418 617</b>	<b>10 099 633</b>	<b>10 662 387</b>	<b>7.5%</b>	<b>100.0%</b>	
Proportion of total subprogramme expenditure to programme expenditure	72.3%	68.6%	66.6%	63.4%			65.6%	66.8%	67.0%			

## Personnel information

Table 25.12 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Crime Investigations	Post status as at 30 September 2012		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 <sup>3</sup>						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12			2012/13			Medium-term expenditure estimate			2012/13 - 2015/16							
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		Number	Cost			Unit Cost		
Salary level	29 092	-	29 315	6 679.6	0.2	29 568	7 291.1	0.2	29 053	7 949.2	0.3	28 560	8 407.5	0.3	28 367	8 896.2	0.3	-1.4%	100.0%
1-6	16 177	-	16 157	3 681.5	0.2	16 435	4 052.6	0.2	16 536	4 524.4	0.3	16 420	4 833.7	0.3	16 603	5 206.9	0.3	0.3%	57.1%
7-10	12 672	-	12 930	2 946.2	0.2	12 892	3 179.0	0.2	12 274	3 358.3	0.3	11 897	3 502.3	0.3	11 521	3 613.1	0.3	-3.7%	42.0%
11-12	199	-	190	43.3	0.2	198	48.8	0.2	199	54.4	0.3	199	58.6	0.3	199	62.4	0.3	0.2%	0.7%
13-16	44	-	38	8.7	0.2	43	10.6	0.2	44	12.0	0.3	44	13.0	0.3	44	13.8	0.3	0.8%	0.2%

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

2. Rand million.

3. As at 30 September 2012.



## Expenditure trends

The spending focus over the medium term will be on tracing wanted persons and re-establishing the family violence, child protection and sexual offences units. Specific attention will also be given to expanding and refocusing the stock theft units, investigating crime and victim support programmes. These initiatives are aimed at supporting the department's strategic objective of increasing the detection rate for all serious crimes, contact crimes and trio crimes. The detection rate for serious crimes is expected to increase from 53.4 per cent in 2011/12 to 59.5 per cent in 2015/16, and for trio crimes from 21 per cent in 2011/12 to 27 per cent in 2015/16.

Spending on compensation of employees increased significantly between 2009/10 and 2012/13, mainly due to the appointment of additional detectives to strengthen the subprogramme's detection capacity. This growth brought with it a 7.2 per cent increase in the detection rate for contact crime between 2009/10 and 2011/12. Spending on travel and subsistence is expected to increase significantly over the medium term to support the target of increasing the detection rate for serious crime by 4.5 per cent over this period, as detectives travel to different crime scenes to conduct investigations.

The subprogramme has a funded establishment of 29 092 posts, and there were no vacancies in 2012/13. The number of filled posts is expected to decrease from 29 568 in 2012/13 to 28 367 in 2015/16 due to natural attrition. Consultants used in the subprogramme provide mainly forensic services to support crime investigations.

## Programme 4: Crime Intelligence

### Objectives

- Contribute to combating crime by increasing the number of crime intelligence operations from 24 384 conducted in 2010/11 to 34 058 in 2015/16 in support of crime prevention, investigation and prosecution.

### Subprogrammes

- *Crime Intelligence Operations* provides for intelligence based criminal investigations. In 2011/12, 49 019 operations were conducted compared to 24 384 in 2010/11, resulting in 17 266 arrests and the recovery of goods valued at R661 022 353. In the first half of 2012/13, 17 125 crime intelligence operations were conducted against a 2012/13 year-end target of 28 145 operations. This subprogramme had a staff complement of 3 324 in 2012/13.
- *Intelligence and Information Management* provides for the analysis of crime intelligence patterns that will facilitate crime detection in support of crime prevention and crime investigation. In 2011/12, 635 532 operational analyses and strategic analysis reports were produced. In the first half of 2012/13, 155 830 operational analyses and strategic analysis reports were produced against a 2012/13 year-end target of 256 181. This subprogramme had a staff complement of 5 882 in 2012/13.

## Expenditure estimates

Table 25.13 Crime Intelligence

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Crime Intelligence Operations	706 910	819 916	944 280	1 033 685	13.5%	39.3%	1 103 213	1 166 162	1 231 850	6.0%	40.4%
Intelligence and Information Management	1 107 857	1 295 776	1 451 311	1 556 915	12.0%	60.7%	1 612 122	1 705 158	1 802 491	5.0%	59.6%
<b>Total</b>	<b>1 814 767</b>	<b>2 115 692</b>	<b>2 395 591</b>	<b>2 590 600</b>	<b>12.6%</b>	<b>100.0%</b>	<b>2 715 335</b>	<b>2 871 320</b>	<b>3 034 341</b>	<b>5.4%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				41 434			23 057	30 890	3 034 341		

## Economic classification

	1 767 184	2 073 452	2 352 653	2 538 578	12.8%	97.9%	2 660 917	2 814 123	2 974 511	5.4%	98.0%
<b>Current payments</b>											
Compensation of employees	1 569 344	1 848 230	2 119 339	2 304 956	13.7%	87.9%	2 412 594	2 551 707	2 700 025	5.4%	88.9%
Goods and services	197 840	225 222	233 314	233 622	5.7%	10.0%	248 323	262 416	274 486	5.5%	9.1%
of which:											
Administration fees	1 552	1 732	1 799	1 607	1.2%	0.1%	1 229	1 297	1 357	-5.5%	-
Advertising	263	161	240	184	-11.2%	-	197	209	219	6.0%	-
Assets less than the capitalisation threshold	6 946	1 448	2 920	5 974	-4.9%	0.2%	6 384	6 757	7 068	5.8%	0.2%
Catering: Departmental activities	459	116	171	278	-15.4%	-	298	315	330	5.9%	-
Communication	28 602	29 642	29 128	31 797	3.6%	1.3%	33 443	35 332	36 957	5.1%	1.2%
Computer services	946	973	929	1 703	21.6%	0.1%	1 822	1 931	2 020	5.9%	0.1%
Consultants and professional services:	42	101	102	30	-10.6%	-	32	34	36	6.3%	-
Business and advisory services											
Contractors	11 874	14 817	23 405	14 553	7.0%	0.7%	15 520	16 390	17 144	5.6%	0.6%
Agency and support / outsourced services	9	-	-	251	203.3%	-	269	285	298	5.9%	-
Entertainment	282	173	99	613	29.5%	-	655	694	726	5.8%	-
Inventory: Fuel, oil and gas	57 300	59 594	67 271	73 476	8.6%	2.9%	78 382	82 805	86 614	5.6%	2.9%
Inventory: Materials and supplies	14 266	14 524	16 298	15 600	3.0%	0.7%	16 632	17 560	18 368	5.6%	0.6%
Inventory: Medical supplies	1	2	6	-	-100.0%	-	-	-	-	-	-
Inventory: Medicine	-	-	39	-	-	-	-	-	-	-	-
Inventory: Military stores	2	1	-	15	95.7%	-	16	17	18	6.3%	-
Inventory: Other consumables	1 411	1 418	1 816	1 313	-2.4%	0.1%	1 400	1 479	1 547	5.6%	0.1%
Inventory: Stationery and printing	10 551	13 945	12 355	10 503	-0.2%	0.5%	11 208	11 844	12 389	5.7%	0.4%
Operating leases	6 946	9 363	7 551	8 962	8.9%	0.4%	9 579	10 141	10 607	5.8%	0.4%
Property payments	7 081	9 602	11 879	7 859	3.5%	0.4%	8 394	8 881	9 289	5.7%	0.3%
Transport provided: Departmental activity	8	18	8	23	42.2%	-	25	27	29	8.0%	-
Travel and subsistence	30 342	40 668	34 690	35 831	5.7%	1.6%	38 240	40 419	42 275	5.7%	1.4%
Training and development	3	-	-	-	-100.0%	-	-	-	-	-	-
Operating payments	18 886	26 694	22 075	22 931	6.7%	1.0%	24 471	25 864	27 054	5.7%	0.9%
Venues and facilities	68	230	533	119	20.5%	-	127	135	141	5.8%	-
<b>Transfers and subsidies</b>	<b>8 997</b>	<b>12 604</b>	<b>16 379</b>	<b>8 217</b>	<b>-3.0%</b>	<b>0.5%</b>	<b>8 643</b>	<b>9 082</b>	<b>9 501</b>	<b>5.0%</b>	<b>0.3%</b>
Provinces and municipalities	701	693	767	718	0.8%	-	755	800	837	5.2%	-
Households	8 296	11 911	15 612	7 499	-3.3%	0.5%	7 888	8 282	8 664	4.9%	0.3%
<b>Payments for capital assets</b>	<b>38 586</b>	<b>29 636</b>	<b>26 559</b>	<b>43 805</b>	<b>4.3%</b>	<b>1.6%</b>	<b>45 775</b>	<b>48 115</b>	<b>50 329</b>	<b>4.7%</b>	<b>1.7%</b>
Machinery and equipment	38 586	29 636	26 559	43 805	4.3%	1.6%	45 775	48 115	50 329	4.7%	1.7%
<b>Total</b>	<b>1 814 767</b>	<b>2 115 692</b>	<b>2 395 591</b>	<b>2 590 600</b>	<b>12.6%</b>	<b>100.0%</b>	<b>2 715 335</b>	<b>2 871 320</b>	<b>3 034 341</b>	<b>5.4%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	3.8%	4.0%	4.1%	4.1%			4.0%	4.0%	4.0%		

## Details of transfers and subsidies

<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>8 296</b>	<b>11 874</b>	<b>15 612</b>	<b>7 499</b>	<b>-3.3%</b>	<b>0.5%</b>	<b>7 888</b>	<b>8 282</b>	<b>8 664</b>	<b>4.9%</b>	<b>0.3%</b>
Employee social benefits	8 296	11 874	15 612	7 499	-3.3%	0.5%	7 888	8 282	8 664	4.9%	0.3%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>701</b>	<b>693</b>	<b>767</b>	<b>718</b>	<b>0.8%</b>	<b>-</b>	<b>755</b>	<b>800</b>	<b>837</b>	<b>5.2%</b>	<b>-</b>
Vehicle licences	701	693	767	718	0.8%	-	755	800	837	5.2%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>-</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Claims against the state	-	37	-	-	-	-	-	-	-	-	-

## Personnel information

**Table 25.14 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012		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 <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12			2012/13			2013/14		2014/15		2015/16				2012/13 - 2015/16			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Crime Intelligence	9 011	-	9 173	2 119.3	0.2	9 206	2 305.0	0.3	8 866	2 412.6	0.3	8 728	2 551.7	0.3	8 591	2 700.0	0.3	-2.3%	100.0%
Salary level																			
1 – 6	5 025	-	5 044	1 165.4	0.2	5 132	1 284.9	0.3	4 945	1 345.7	0.3	4 870	1 423.8	0.3	4 795	1 507.0	0.3	-2.2%	55.8%
7 – 10	3 713	-	3 848	889.0	0.2	3 798	950.9	0.3	3 647	992.6	0.3	3 585	1 048.1	0.3	3 523	1 107.2	0.3	-2.5%	41.1%
11 – 12	244	-	249	57.5	0.2	245	61.3	0.3	244	66.4	0.3	244	71.3	0.3	244	76.7	0.3	-0.1%	2.8%
13 – 16	29	-	32	7.4	0.2	31	7.8	0.3	29	7.9	0.3	29	8.5	0.3	29	9.1	0.3	-2.2%	0.3%

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

2. Rand million. Figures are based on estimates as the PERSAL system does not reflect the level of detail required for this table.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on enhancing overall capacity and aligning functions with the organisational profile of the crime intelligence division, which will be reviewed in 2013/14. The bulk of spending in this programme goes towards compensation of employees, mainly in the *Intelligence and Information Management* subprogramme as crime intelligence functions are labour intensive.

As such, spending on compensation of employees increased significantly between 2009/10 and 2012/13 because the department enhanced the capacity of the crime intelligence division in support of the programme's objectives. This enabled the department to increase the number of operational analyses and strategic analysis reports produced, from 234 020 reports in 2009/10 to 353 628 reports in 2011/12. These reports are used by the department to facilitate crime detection in support of crime prevention and crime investigation.

Over the medium term, expenditure in both subprogrammes is expected to increase to provide for an increased number of crime intelligence operations in support of crime prevention, investigation and prosecution.

The programme has a funded establishment of 9 011 posts and there are no vacancies expected for 2012/13. The number of filled posts is expected to decrease from 9 206 in 2012/13 to 8 591 in 2015/16 as the department aligns its filled posts to its approved establishment. The department is currently reviewing this programme's organisational structure to create a more appropriate distribution of personnel over the medium term.

## Programme 5: Protection and Security Services

### Objectives

- Minimise security violations through:
  - ongoing protection of all identified dignitaries and 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 the deputy president are present, without any security breaches
  - auditing 50 per cent (124) of a total of 248 strategic installations and evaluating 100 per cent (197) national key points in 2015/16.

### Subprogrammes

- *VIP Protection Services* provides for the protection of the president, deputy president, former presidents, their spouses, and other identified dignitaries while in transit. In the first half of 2012/13, protection was provided to 317 South African and foreign dignitaries without security breaches against a 2012/13 year-end target of 100 per cent protection provided without security breaches. This subprogramme had a staff complement of 1 813 in 2012/13.
- *Static and Mobile Security* provides for the protection of other local and foreign dignitaries and the places in which all dignitaries, including persons related to the president and the deputy president, are present. In the

first half of 2012/13, protection at 154 residences and installations was provided with 2 security breaches occurring, against a 2012/13 year-end target of 100 per cent protection provided with no security breaches. This subprogramme had a staff complement of 3 576 in 2012/13.

- *Government Security Regulator* provides for security regulations and evaluations, and the administration of national key points and strategic installations. In the first half of 2012/13, 96 national key points and 69 strategic installations were evaluated, against 2012/13 year-end targets of 182 and 124. This subprogramme had a staff complement of 271 in 2012/13.
- *Operational Support* provides administrative support for the programme, including personnel development. This subprogramme had a staff complement of 725 in 2012/13.

## Expenditure estimates

**Table 25.15 Protection and Security Services**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)	
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14			2014/15
R thousand												
VIP Protection Services	442 808	530 626	663 373	694 974	16.2%	36.5%	775 714	820 703	866 888	7.6%	39.2%	
Static and Mobile Security	642 806	733 150	760 593	841 090	9.4%	46.6%	894 530	946 270	1 000 835	6.0%	45.8%	
Government Security Regulator	51 408	63 403	82 114	85 171	18.3%	4.4%	91 548	96 839	102 380	6.3%	4.7%	
Operational Support	203 281	221 258	182 566	185 545	-3.0%	12.4%	203 135	215 226	227 395	7.0%	10.3%	
<b>Total</b>	<b>1 340 303</b>	<b>1 548 437</b>	<b>1 688 646</b>	<b>1 806 780</b>	<b>10.5%</b>	<b>100.0%</b>	<b>1 964 927</b>	<b>2 079 038</b>	<b>2 197 498</b>	<b>6.7%</b>	<b>100.0%</b>	
Change to 2012 Budget estimate				(4 013)			75 948	84 508	2 197 498			
<b>Economic classification</b>												
<b>Current payments</b>	<b>1 306 627</b>	<b>1 530 556</b>	<b>1 622 136</b>	<b>1 737 652</b>	<b>10.0%</b>	<b>97.1%</b>	<b>1 922 726</b>	<b>2 034 500</b>	<b>2 150 912</b>	<b>7.4%</b>	<b>97.5%</b>	
Compensation of employees	1 167 739	1 386 434	1 465 595	1 591 662	10.9%	87.9%	1 765 927	1 867 751	1 976 314	7.5%	89.5%	
Goods and services	138 888	144 122	156 541	145 990	1.7%	9.2%	156 799	166 749	174 598	6.1%	8.0%	
of which:												
Administration fees	643	669	661	741	4.8%	-	794	843	882	6.0%	-	
Advertising	590	266	204	342	-16.6%	-	372	394	412	6.4%	-	
Assets less than the capitalisation threshold	7 510	1 803	3 294	7 203	-1.4%	0.3%	9 355	9 916	10 371	12.9%	0.5%	
Catering: Departmental activities	436	424	383	332	-8.7%	-	358	379	396	6.1%	-	
Communication	8 841	8 779	8 014	8 863	0.1%	0.5%	10 260	10 876	11 377	8.7%	0.5%	
Computer services	222	1	4	245	3.3%	-	273	289	302	7.2%	-	
Consultants and professional services:	31	31	19	32	1.1%	-	34	36	38	5.9%	-	
Business and advisory services												
Contractors	16 971	12 718	17 598	17 615	1.2%	1.0%	18 050	19 189	20 111	4.5%	0.9%	
Agency and support / outsourced services	113	70	72	100	-4.0%	-	107	113	118	5.7%	-	
Entertainment	104	89	74	197	23.7%	-	213	225	235	6.1%	-	
Inventory: Fuel, oil and gas	18 893	20 787	23 582	20 179	2.2%	1.3%	22 437	23 883	25 055	7.5%	1.1%	
Inventory: Materials and supplies	8 613	8 149	7 631	9 542	3.5%	0.5%	10 228	10 842	11 341	5.9%	0.5%	
Inventory: Medical supplies	33	9	1	52	16.4%	-	56	59	62	6.0%	-	
Inventory: Military stores	681	107	98	960	12.1%	-	1 039	1 101	1 152	6.3%	0.1%	
Inventory: Other consumables	1 727	1 586	1 184	2 131	7.3%	0.1%	2 289	2 427	2 539	6.0%	0.1%	
Inventory: Stationery and printing	6 239	6 253	3 751	4 871	-7.9%	0.3%	5 071	5 375	5 621	4.9%	0.3%	
Operating leases	1 536	2 051	1 129	1 923	7.8%	0.1%	2 063	2 187	2 288	6.0%	0.1%	
Property payments	8 616	10 351	7 553	4 184	-21.4%	0.5%	5 525	6 182	6 485	15.7%	0.3%	
Travel and subsistence	53 929	66 256	78 644	63 351	5.5%	4.1%	64 947	68 905	72 122	4.4%	3.3%	
Training and development	-	3	196	10	-	-	10	11	12	6.3%	-	
Operating payments	3 000	3 515	2 270	2 780	-2.5%	0.2%	2 959	3 137	3 281	5.7%	0.2%	
Venues and facilities	160	205	179	337	28.2%	-	359	380	398	5.7%	-	
<b>Transfers and subsidies</b>	<b>2 919</b>	<b>2 243</b>	<b>2 634</b>	<b>4 098</b>	<b>12.0%</b>	<b>0.2%</b>	<b>4 303</b>	<b>4 516</b>	<b>4 724</b>	<b>4.9%</b>	<b>0.2%</b>	
Provinces and municipalities	558	582	493	528	-1.8%	-	553	580	607	4.8%	-	
Households	2 361	1 661	2 141	3 570	14.8%	0.2%	3 750	3 936	4 117	4.9%	0.2%	
<b>Payments for capital assets</b>	<b>30 757</b>	<b>15 638</b>	<b>63 876</b>	<b>65 030</b>	<b>28.3%</b>	<b>2.7%</b>	<b>37 898</b>	<b>40 022</b>	<b>41 862</b>	<b>-13.7%</b>	<b>2.3%</b>	
Buildings and other fixed structures	2 209	135	165	-	-100.0%	-	-	-	-	-	-	
Machinery and equipment	28 548	15 503	63 711	65 030	31.6%	2.7%	37 898	40 022	41 862	-13.7%	2.3%	
<b>Total</b>	<b>1 340 303</b>	<b>1 548 437</b>	<b>1 688 646</b>	<b>1 806 780</b>	<b>10.5%</b>	<b>100.0%</b>	<b>1 964 927</b>	<b>2 079 038</b>	<b>2 197 498</b>	<b>6.7%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>2.8%</b>	<b>2.9%</b>	<b>2.9%</b>	<b>2.9%</b>			<b>2.9%</b>	<b>2.9%</b>	<b>2.9%</b>			

Table 25.15 Protection and Security Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	2 361	1 661	2 096	3 570	14.8%	0.2%	3 750	3 936	4 117	4.9%	0.2%
Employee social benefits	2 361	1 661	2 096	3 570	14.8%	0.2%	3 750	3 936	4 117	4.9%	0.2%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	558	582	493	528	-1.8%	-	553	580	607	4.8%	-
Vehicle licences	558	582	493	528	-1.8%	-	553	580	607	4.8%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	-	-	45	-	-	-	-	-	-	-	-
Claims against the state	-	-	45	-	-	-	-	-	-	-	-

## Personnel information

Table 25.16 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Post status as at 30 September 2012	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 <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16											
<b>Protection and Security Services</b>	<b>6 315</b>	<b>-</b>	<b>6 319</b>	<b>1 465.6</b>	<b>0.2</b>	<b>6 385</b>	<b>1 591.7</b>	<b>0.2</b>	<b>6 202</b>	<b>1 765.9</b>	<b>0.3</b>	<b>6 096</b>	<b>1 867.8</b>	<b>0.3</b>	<b>5 990</b>	<b>1 976.3</b>	<b>0.3</b>	<b>-2.1%</b>	<b>100.0%</b>
Salary level																			
1 - 6	4 739	-	4 732	1 097.5	0.2	4 796	1 195.6	0.2	4 660	1 326.9	0.3	4 586	1 405.1	0.3	4 513	1 489.0	0.3	-2.0%	75.2%
7 - 10	1 507	-	1 516	351.6	0.2	1 520	378.9	0.2	1 473	419.4	0.3	1 441	441.5	0.3	1 408	464.5	0.3	-2.5%	23.7%
11 - 12	46	-	48	11.1	0.2	47	11.7	0.2	46	13.1	0.3	46	14.1	0.3	46	15.2	0.3	-0.7%	0.7%
13 - 16	23	-	23	5.3	0.2	22	5.5	0.2	23	6.5	0.3	23	7.0	0.3	23	7.6	0.3	1.5%	0.4%

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

2. Rand million. Figures are based on estimates as the PERSAL system does not reflect the level of detail required for this table.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on maintaining sufficient capacity to provide protection and security services to identified individuals and buildings. The programme's allocations over the medium term will provide for an increase in the number of national key points evaluated from 130 (83.3 per cent) in 2009/10 to 197 (100 per cent) in 2015/16.

Expenditure in the Government Security Regulator subprogramme increased significantly between 2009/10 and 2012/13 as new capacity was created to deal with the operational requirements in delivering on the subprogramme's mandate and functions. This entailed appointing staff to perform security evaluations and protect national key points and strategic installations. Over the same period, expenditure on machinery and equipment showed strong growth mainly as result of the establishment of the protection and security services division in 2002, which had carry through effects over the subsequent periods. Over the medium term, spending on compensation of employees is expected to increase to provide for improved conditions of services.

The programme has a funded establishment of 6 315 posts and there were no vacancies expected in 2012/13. The number of filled posts is expected to decrease from 6 385 in 2012/13 to 5 990 in 2015/16 as the department aligns its filled posts to its approved establishment. Consultants in this programme are mainly used to provide business advisory services.

## Public entities and other agencies

### Private Security Industry Regulatory Authority

#### Mandate and goals

The Private Security Industry Regulatory Authority was established in terms of section 2 of the Private Security Industry Regulation Act (2001). The entity 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, and in the interest of the private security industry itself.

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

- enable effective compliance and enforcement of the act and related legislation to achieve behavioural changes in the industry
- be a financially stable and sustainable organisation
- ensure that adequate processes and systems are in place to effectively carry out its mandate.

#### Selected performance indicators

Table 25.17 Private Security Industry Regulatory Authority

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of security service providers registered per year	Communication and training	1 104	1 332	1 066	1 068	1 228	1 412	1 624
Number of security officers registered per year	Communication and training	15 720	20 074	71 397	101 460	106 533	111 860	117 453
Number of inspections conducted per year	Law enforcement	6 971	6 611	7 669	7 700	8 470	9 317	9 500
Number of improper conduct dockets compiled against security businesses per year	Law enforcement	1 568	1 471	1 530	1 870	2 057	2 263	2 500
Number of criminal investigations: cases opened with the South African Police Service per year	Law enforcement	177	257	240	286	315	346	350
Number of firearm application inquiries per year	Law enforcement	1 261	1 752	1 318	1 980	2 178	2 396	2 400
Number of charge sheets prepared in respect of improper conduct cases per year	Law enforcement	1 435	2 194	2 134	2 420	2 662	2 928	3 000
Number of summonses prepared in respect of improper conduct cases per year	Law enforcement	1 277	1 393	2 070	1 540	1 694	1 863	2 000
Number of code of conduct enquiries finalised per year	Law enforcement	683	1 471	1 530	1 650	1 815	1 997	2 000

#### Programmes/activities/objectives

Table 25.18 Private Security Industry Regulatory Authority

	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2012/13 - 2015/16	
R thousand											
Communication and training	16 869	18 726	19 271	25 984	15.5%	15.5%	24 143	25 315	26 674	0.9%	14.5%
Law enforcement	39 752	41 809	44 866	66 030	18.4%	36.6%	68 038	73 504	81 639	7.3%	41.1%
Finance and administration	34 300	52 742	57 838	56 452	18.1%	38.4%	47 659	46 481	48 150	-5.2%	28.4%
Corporate services	7 250	7 716	16 505	20 876	42.3%	9.5%	25 610	30 572	33 127	16.6%	15.6%
Research and development	-	-	-	-	-	-	896	952	1 010	-	0.4%
<b>Total expense</b>	<b>98 171</b>	<b>120 992</b>	<b>138 480</b>	<b>169 341</b>	<b>19.9%</b>	<b>100.0%</b>	<b>166 345</b>	<b>176 824</b>	<b>190 601</b>	<b>4.0%</b>	<b>100.0%</b>

## Expenditure estimates

Table 25.19 Private Security Industry Regulatory Authority

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
<b>Revenue</b>											
<b>Non-tax revenue</b>	95 918	97 947	129 199	173 124	21.8%	100.0%	173 906	183 580	191 128	3.4%	99.5%
Sale of goods and services other than capital assets	78 140	77 971	87 672	134 108	19.7%	76.6%	128 031	135 592	150 074	3.8%	75.5%
of which:											
Administrative fees	78 140	77 971	87 672	134 108	19.7%	76.6%	128 031	135 592	150 074	3.8%	75.5%
Other non-tax revenue	17 778	19 976	41 527	39 015	30.0%	23.4%	45 875	47 987	41 054	1.7%	24.0%
Transfers received	–	–	–	–	–	–	1 520	1 899	–	–	0.5%
<b>Total revenue</b>	<b>95 918</b>	<b>97 947</b>	<b>129 199</b>	<b>173 124</b>	<b>21.8%</b>	<b>100.0%</b>	<b>175 426</b>	<b>185 479</b>	<b>191 128</b>	<b>3.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>98 171</b>	<b>120 992</b>	<b>138 480</b>	<b>169 341</b>	<b>19.9%</b>	<b>100.0%</b>	<b>166 345</b>	<b>176 824</b>	<b>190 601</b>	<b>4.0%</b>	<b>100.0%</b>
Compensation of employees	36 760	57 516	63 744	75 956	27.4%	44.0%	79 864	87 367	92 697	6.9%	47.7%
Goods and services	59 058	57 659	68 371	83 536	12.3%	51.6%	80 982	83 964	92 299	3.4%	48.5%
Depreciation	2 350	5 804	6 363	9 849	61.2%	4.4%	5 500	5 492	5 605	-17.1%	3.8%
Interest, dividends and rent on land	4	12	1	–	-100.0%	0.0%	–	–	–	–	–
<b>Total expenses</b>	<b>98 171</b>	<b>120 992</b>	<b>138 480</b>	<b>169 341</b>	<b>19.9%</b>	<b>100.0%</b>	<b>166 345</b>	<b>176 824</b>	<b>190 601</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(2 253)</b>	<b>(23 045)</b>	<b>(9 281)</b>	<b>3 783</b>	<b>-218.9%</b>		<b>9 081</b>	<b>8 655</b>	<b>528</b>	<b>-48.1%</b>	
<b>Statement of financial position</b>											
Carrying value of assets	17 209	13 981	11 670	14 004	-6.6%	38.8%	10 855	6 841	930	-59.5%	32.7%
of which:											
Acquisition of assets	979	2 946	7 900	12 183	131.7%	19.4%	5 034	7 730	381	-68.5%	25.5%
Receivables and prepayments	14 126	7 785	13 128	3 424	-37.6%	23.5%	7 962	11 864	16 000	67.2%	36.0%
Cash and cash equivalents	24 166	13 326	11 689	8 067	-30.6%	35.6%	5 937	4 794	16 500	26.9%	31.3%
Non-current assets held for sale	–	–	3 308	–	–	2.1%	–	–	–	–	–
<b>Total assets</b>	<b>55 500</b>	<b>35 091</b>	<b>39 794</b>	<b>25 495</b>	<b>-22.8%</b>	<b>100.0%</b>	<b>24 754</b>	<b>23 499</b>	<b>33 430</b>	<b>9.5%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	35 242	11 455	2 174	5 957	-44.7%	31.2%	6 548	7 499	17 430	43.0%	33.5%
Trade and other payables	19 065	18 061	33 083	16 000	-5.7%	57.9%	16 000	16 000	16 000	–	60.8%
Provisions	1 193	5 575	4 537	3 538	43.7%	10.8%	2 206	–	–	-100.0%	5.7%
<b>Total equity and liabilities</b>	<b>55 500</b>	<b>35 091</b>	<b>39 794</b>	<b>25 495</b>	<b>-22.8%</b>	<b>100.0%</b>	<b>24 754</b>	<b>23 499</b>	<b>33 430</b>	<b>9.5%</b>	<b>100.0%</b>

## Personnel information

Table 25.20 Private Security Industry Regulatory Authority

Salary level	Post status estimated for 31 March 2013	Number of funded posts	Number of vacant posts	Number and cost <sup>1</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 (%)		
				2011/12		Unit Cost	2012/13		Unit Cost	2013/14		Unit Cost	2014/15		Unit Cost			2015/16	
				Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	Number	Cost
	276	48	221	63.7	0.3	228	76.0	0.3	265	79.9	0.3	265	87.4	0.3	265	92.7	0.3	5.1%	100.0%
1 – 6	91	17	70	10.6	0.2	74	14.2	0.2	76	13.1	0.2	76	13.9	0.2	76	14.8	0.2	1.4%	29.6%
7 – 10	177	30	144	46.4	0.3	147	54.3	0.4	181	58.8	0.3	181	64.8	0.4	181	68.7	0.4	8.2%	67.3%
11 – 12	4	1	3	2.1	0.7	3	2.8	0.9	4	3.0	0.7	4	3.4	0.8	4	3.6	0.9	8.6%	1.5%
13 – 16	4	–	4	4.6	1.2	4	4.6	1.2	4	5.0	1.2	4	5.3	1.3	4	5.6	1.4	6.5%	1.6%

1. Rand million.

## Expenditure trends

The Private Security Industry Regulatory Authority is currently being managed in terms of the Private Security Industry Regulatory Authority Act (2001), which replaced the Security Officers Act (1987). In respect of the entity's funding and revenue, the relevant provisions in the Security Officers Act (1987) remained in force until the Private Security Industry Levies Act (2002), which provides for the authority to be funded through the imposition of levies, comes into operation. Notable growth in total revenue was evident in 2011/12 due to the increase in levies, which was implemented in 2009. Over the medium term, total revenue is expected to increase

at an average annual growth rate of 3.4 per cent in line with the expected increase in the number of security officers registered over this period.

The entity's spending focus over the medium term will be on ensuring high standards of service delivery, as well as stakeholder and customer relationship management. The objective is to ensure the accessibility of registration services in provinces where the entity does not have offices such as North West, Free State and Northern Cape. Over the medium term, the entity will also address the effectiveness of its organisational structures to ensure that it has skilled, competent and motivated staff.

Between 2009/10 and 2012/13, all programmes experienced significant growth in expenditure due to increases in capacity and industry growth. This is evident in the increase of 85 740 in the number of security officers registered in this period. The total number of inspections conducted increased by 729 in the same period, which contributed to the rise in spending on goods and services between 2009/10 and 2012/13. This rise can also be attributed to costs related to the opening of a new corporate head office.

Compensation of employees accounts for the bulk of the entity's spending (47.7 per cent). The significant growth in expenditure on this item over the seven-year period is mainly due to the filling of vacant posts and the creation of new positions to handle high volumes of security officer registrations; as well as the need, generally, for the entity to execute its mandate effectively. This increase in capacity over the medium term provides for the expected rise in the number of inspections conducted from 7 700 in 2012/13 to 9 500 in 2015/16.

The entity has a funded establishment of 276, of which 48 posts are vacant. These vacancies are due to natural attrition and some newly created positions that have not yet been filled. The number of filled posts is expected to increase to 265 in 2015/16 as the entity plans to open new offices in three additional provinces. Over the medium term, spending on consultants is expected to decrease as the authority increases its establishment and builds internal capacity. Consultant services are mainly used for recruitment purposes, IT management and debt collection. The ratio of support staff to line function staff is 1: 2.2.



## Additional tables

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

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2011/12		2011/12	2012/13			2012/13
Administration	15 047 047	15 204 241	14 481 554	16 281 134	(347 878)	15 933 256	15 933 256
Visible Policing	27 146 986	27 268 276	27 450 273	28 684 508	830 621	29 515 129	29 515 129
Detective Services	11 847 986	11 960 602	11 917 057	13 159 758	383 166	13 542 924	13 542 924
Crime Intelligence	2 313 748	2 391 577	2 395 591	2 549 166	41 434	2 590 600	2 590 600
Protection and Security Services	1 705 770	1 725 841	1 688 646	1 810 793	(4 013)	1 806 780	1 806 780
<b>Total</b>	<b>58 061 537</b>	<b>58 550 537</b>	<b>57 933 121</b>	<b>62 485 359</b>	<b>903 330</b>	<b>63 388 689</b>	<b>63 388 689</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>54 596 433</b>	<b>55 085 433</b>	<b>54 426 173</b>	<b>58 724 240</b>	<b>1 251 090</b>	<b>59 975 330</b>	<b>59 975 330</b>
Compensation of employees	41 070 299	42 298 631	42 427 702	45 042 199	1 791 024	46 833 223	46 833 223
Goods and services	13 526 134	12 786 802	11 998 471	13 682 041	(539 934)	13 142 107	13 142 107
<b>Transfers and subsidies</b>	<b>464 622</b>	<b>464 622</b>	<b>505 466</b>	<b>492 102</b>	<b>1 675</b>	<b>493 777</b>	<b>493 777</b>
Provinces and municipalities	25 327	25 327	29 771	26 605	-	26 605	26 605
Departmental agencies and accounts	24 268	24 268	26 822	27 724	1 675	29 399	29 399
Non-profit institutions	1 000	1 000	1 000	-	-	-	-
Households	414 027	414 027	447 873	437 773	-	437 773	437 773
<b>Payments for capital assets</b>	<b>3 000 482</b>	<b>3 000 482</b>	<b>2 994 843</b>	<b>3 269 017</b>	<b>(349 435)</b>	<b>2 919 582</b>	<b>2 919 582</b>
Buildings and other fixed structures	1 235 293	1 235 293	671 119	1 344 557	(550 000)	794 557	794 557
Machinery and equipment	1 764 954	1 764 954	2 322 147	1 924 210	200 565	2 124 775	2 124 775
Biological assets	235	235	1 577	250	-	250	250
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>6 639</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>58 061 537</b>	<b>58 550 537</b>	<b>57 933 121</b>	<b>62 485 359</b>	<b>903 330</b>	<b>63 388 689</b>	<b>63 388 689</b>

**Table 25.B Summary of expenditure on training**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Compensation of employees (R thousand)	33 771 480	38 415 337	42 427 702	46 833 223	50 416 704	53 274 917	56 371 505
Training expenditure (R thousand)	1 253 426	1 421 384	1 507 866	1 682 533	1 733 008	1 784 999	1 838 549
Training spend as percentage of compensation	3.7%	3.7%	3.6%	3.6%	3.4%	3.4%	3.3%
Total number trained (headcount)	173 552	178 870	200 657	-	-	-	-
<i>of which:</i>							
Employees receiving bursaries (headcount)	-	-	862	-	-	-	-
Learnerships (headcount)	-	-	300	-	-	-	-
Internships (headcount)	100	100	230	-	-	-	-

Table 25.C Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2012/13	Medium-term expenditure estimate		
							2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
R thousand													
<b>Foreign In cash</b>													
European Union	Eastern Cape: Crime against women and children	Detective Services	3 years	8 612	Goods and services	Provide training in legislation affecting vulnerable groups; mobile police stations; and special attention to family violence, child protection and sexual offences units	1 500	–	–	–	–	–	
Norway	Democratic Republic of the Congo: Destruction of small arms	Visible Policing	3 years	334	Goods and services	Provide training on firearms, proliferation of firearms, firearms identification, and firearms tracing and destruction	70	–	–	–	–	–	
Norway	Sudan: Support to police programmes	Administration	6 years	55 000	Goods and services	Build capacity to improve service delivery by providing training, infrastructure and equipment; develop strategic policing model; and reorient former combatants	–	3 846	12 957	9 686	7 120	1 600 2 400	
France	Enhlangano: Training support	Administration	3 years	745	Goods and services	Transitional crime and terrorism prevention	–	351	165	229	–	–	
<b>Total</b>				<b>64 691</b>			<b>1 570</b>	<b>4 197</b>	<b>13 122</b>	<b>9 915</b>	<b>7 120</b>	<b>1 600 2 400</b>	

Table 25.D Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Initial project cost	Audited outcome			Adjusted appropriation 2012/13	Medium-term expenditure estimate		
				2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
R thousand										
<b>Departmental infrastructure</b>										
Parow forensic laboratory	Construction of a forensic laboratory	Construction	658 337	165 774	250 444	111 065	14 075	–	–	–
Police stations	New and re-established police stations	Various	5 698 029	729 330	772 161	376 122	373 875	427 157	641 001	522 440
Member and office accommodation	Living quarters and offices	Construction	599 593	96 672	78 878	85 020	35 433	109 856	160 333	204 331
Small infrastructure projects	Repaired and renovated infrastructure	Construction	43 534	11 429	5 653	26	27 374	–	133 343	266 321
Forensic science laboratory	Construction of a forensic laboratory	Construction	48 061	18 289	19 114	1 225	135	–	–	–
Shooting ranges	Facilities to improve shooting competency of police officials	Construction	377 342	–	–	–	217 821	47 516	23 316	69 290
Training facilities	Facilities to improve police personnel capabilities	Construction	867 050	32 234	37 909	93 748	125 844	452 355	141 904	87 150
Mobile homes and storage facilities	Basic services for accommodation and storage	Handed over	29 358	16 398	17 982	3 913	–	–	–	–
<b>Total</b>			<b>8 321 304</b>	<b>1 070 126</b>	<b>1 182 141</b>	<b>671 119</b>	<b>794 557</b>	<b>1 036 884</b>	<b>1 099 897</b>	<b>1 149 532</b>



**BUDGET 2013**  
ESTIMATES OF NATIONAL EXPENDITURE

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**national treasury**

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REPUBLIC OF SOUTH AFRICA