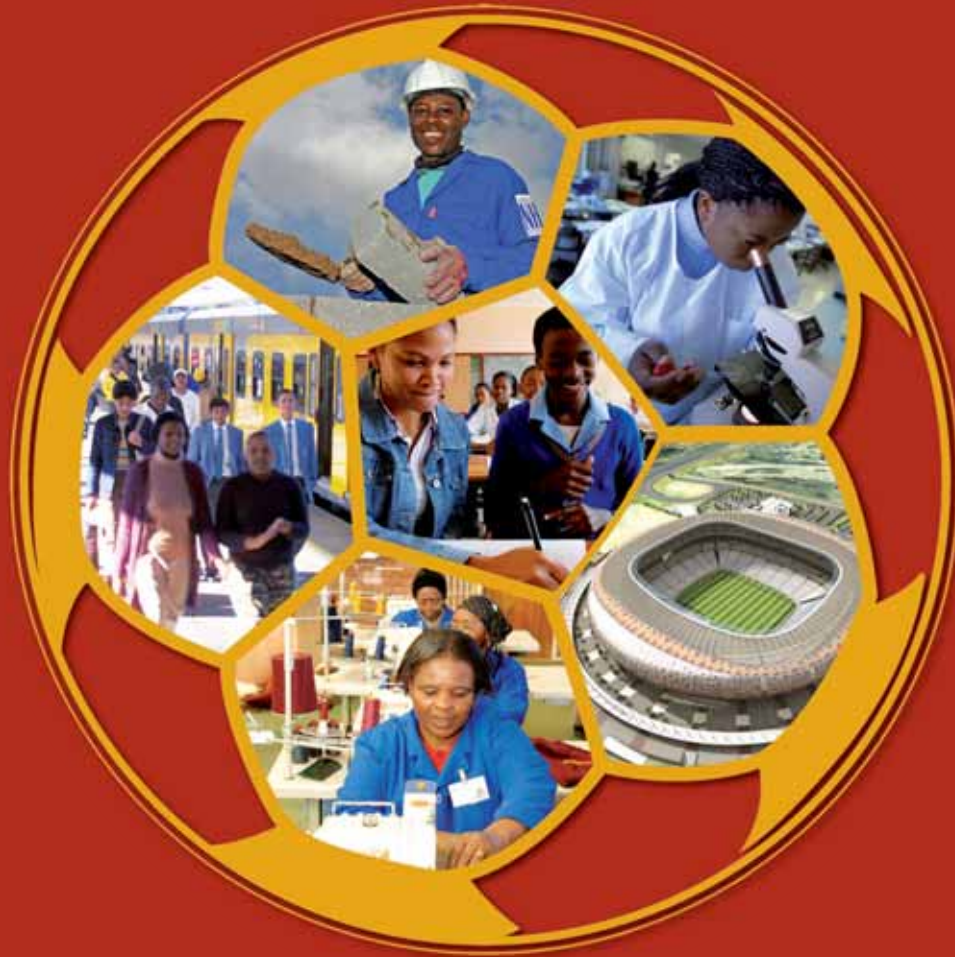


Vote 24 Police



Estimates of National Expenditure 2010



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Vote 24

Police

Budget summary

R million	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	18 167.1	16 591.6	218.0	1 357.5	20 124.7	21 396.2
Visible Policing	20 702.5	19 518.9	156.0	1 027.6	21 797.8	22 978.3
Detective Services	8 757.7	8 424.2	50.6	283.0	9 730.3	10 474.8
Crime Intelligence	1 886.9	1 838.6	7.7	40.6	2 015.3	2 112.5
Protection and Security Services	3 042.3	2 963.1	6.1	73.1	3 248.6	3 429.1
Total expenditure estimates	52 556.4	49 336.4	438.4	2 781.7	56 916.6	60 390.8
Executive authority	Minister of Police					
Accounting officer	National Commissioner of the South African Police Service					
Website address	www.saps.gov.za					

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

Aim

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

Programme purposes

Programme 1: Administration

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

Programme 2: Visible Policing

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

Programme 3: Detective Services

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

Programme 4: Crime Intelligence

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

Programme 5: Protection and Security Services

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

Strategic overview: 2006/07 – 2012/13

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

Intensifying the fight against crime and corruption

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

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

Community and sector policing

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

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

Building capacity to improve policing services

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

Investigation. The new directorate has been tasked with preventing, combating and investigating offences that are seen to be of national importance, such as organised crime syndicates, serious and violent crime, and commercial crime and corruption. Also, due to the specialised nature of investigative work, processes are under way to reintroduce targeted specialised units over the medium term, such as the family, violence and child protection units. Additional training programmes will be developed to create specialised pools of skilled professionals.

Savings and cost effective service delivery

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

Selected performance indicators

Table 24.1 Police

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

Expenditure estimates

Table 24.2 Police

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R million								
1. Administration	10 630.4	12 063.1	13 958.9	15 905.6	15 905.6	18 167.1	20 124.7	21 396.2
2. Visible Policing	14 021.6	15 332.6	17 095.6	19 752.9	19 752.9	20 702.5	21 797.8	22 978.3
3. Detective Services	5 546.6	6 118.6	6 929.7	7 562.8	7 562.8	8 757.7	9 730.3	10 474.8
4. Crime Intelligence	1 175.0	1 299.4	1 440.2	1 714.1	1 714.1	1 886.9	2 015.3	2 112.5
5. Protection and Security Services	1 261.3	1 712.2	2 210.9	2 686.5	2 686.5	3 042.3	3 248.6	3 429.1
Total	32 634.9	36 525.9	41 635.2	47 622.0	47 622.0	52 556.4	56 916.6	60 390.8
Change to 2009 Budget estimate				1 212.3	1 212.3	1 590.0	1 886.6	2 517.5

Table 24.2 Police (continued)

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Economic classification								
Current payments	30 031.5	33 587.8	38 647.6	44 708.1	44 708.1	49 336.4	53 451.2	56 554.0
Compensation of employees	22 730.2	25 610.6	29 147.4	33 770.2	33 770.2	37 148.8	39 660.3	41 777.4
Goods and services	7 301.3	7 977.2	9 500.2	10 937.9	10 937.9	12 187.6	13 790.9	14 776.7
<i>of which:</i>								
Computer services	1 163.5	1 198.2	1 611.9	1 750.5	1 750.5	2 890.6	3 694.1	3 804.8
Contractors	482.8	528.5	622.4	676.0	676.0	845.2	914.2	969.3
Inventory: Fuel, oil and gas	1 209.6	1 403.8	1 874.8	2 102.2	2 102.2	1 638.9	1 798.5	1 945.5
Lease payments	922.1	1 112.4	1 187.1	1 535.4	1 535.4	1 766.5	1 986.5	2 225.1
Transfers and subsidies	290.6	334.6	379.9	382.8	382.8	438.4	460.6	482.1
Provinces and municipalities	31.7	20.1	23.2	23.1	23.1	23.9	25.2	26.4
Departmental agencies and accounts	14.6	16.3	18.4	19.7	19.7	22.8	23.9	25.1
Payments for capital assets	2 300.2	2 600.1	2 605.6	2 531.2	2 531.2	2 781.7	3 004.7	3 354.7
Buildings and other fixed structures	510.5	732.5	991.2	1 014.4	1 014.4	1 118.2	1 235.3	1 544.6
Machinery and equipment	1 789.1	1 866.6	1 612.5	1 515.6	1 515.6	1 662.3	1 769.2	1 809.9
Biological assets	0.6	1.0	2.0	1.1	1.1	1.1	0.2	0.3
Payments for financial assets	12.5	3.4	2.1	–	–	–	–	–
Total	32 634.9	36 525.9	41 635.2	47 622.0	47 622.0	52 556.4	56 916.6	60 390.8

Expenditure trends

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

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

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

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

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

Infrastructure spending

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

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

Departmental receipts

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

Table 24.3 Departmental receipts

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

Programme 1: Administration

Expenditure estimates

Table 24.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Minister ¹	0.9	1.0	1.6	1.7	1.8	1.9	2.0
Deputy Minister ¹	0.7	0.8	1.3	1.4	1.5	1.6	1.7
Management	27.0	47.0	53.0	47.8	54.3	57.3	60.0
Corporate Services	9 511.4	10 696.3	12 423.6	14 009.2	16 029.5	17 698.0	18 661.4
Property Management	1 090.3	1 318.1	1 479.4	1 845.5	2 079.9	2 365.9	2 671.1
Total	10 630.4	12 063.1	13 958.9	15 905.6	18 167.1	20 124.7	21 396.2
Change to 2009 Budget estimate				456.5	646.4	536.3	736.5

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

Economic classification							
Current payments	9 625.8	10 808.5	12 464.7	14 523.2	16 591.6	18 416.4	19 386.3
Compensation of employees	6 206.3	6 955.0	7 851.6	8 875.5	9 981.9	10 614.8	11 128.8
Goods and services	3 419.5	3 853.5	4 613.2	5 647.6	6 609.7	7 801.6	8 257.4
<i>of which:</i>							
Computer services	1 152.4	1 194.5	1 557.6	1 746.1	2 888.0	3 691.3	3 801.7
Contractors	64.9	58.6	67.5	81.1	78.9	83.8	86.1
Inventory: Fuel, oil and gas	81.0	95.3	144.8	354.6	129.6	137.6	141.5
Lease payments	863.4	1 056.7	1 123.6	1 462.0	1 668.9	1 880.2	2 113.6
Transfers and subsidies	131.4	176.1	195.6	206.1	218.0	229.7	240.8
Provinces and municipalities	5.1	2.8	3.3	3.2	3.6	3.7	3.9
Departmental agencies and accounts	14.3	15.9	17.9	19.2	22.8	23.9	25.1
Households	112.0	157.4	174.4	183.7	191.6	202.0	211.8
Payments for capital assets	860.7	1 075.1	1 296.5	1 176.3	1 357.5	1 478.5	1 769.1
Buildings and other fixed structures	507.2	726.8	986.3	1 014.4	1 118.2	1 235.3	1 544.6
Machinery and equipment	352.9	347.5	308.2	160.8	238.1	243.0	224.3
Biological assets	0.6	0.8	1.9	1.1	1.1	0.2	0.3
Payments for financial assets	12.5	3.4	2.1	-	-	-	-
Total	10 630.4	12 063.1	13 958.9	15 905.6	18 167.1	20 124.7	21 396.2

Details of selected transfers and subsidies

Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	14.3	15.9	17.9	19.2	22.8	23.9	25.1
Safety and Security Sector Education and Training Authority	14.3	15.9	17.9	19.2	22.8	23.9	25.1
Households							
Other transfers to households							
Current	39.7	58.2	64.6	75.3	71.4	75.0	78.6
Claims Against the State	39.7	58.2	64.6	75.3	71.4	75.0	78.6

Expenditure trends

Expenditure in this programme over the medium term utilises approximately one-third of the department's overall allocation. This is because it provides extensive centralised functions and pays employer medical aid contributions through the *Corporate Services* subprogramme. Expenditure increased from R10.6 billion in 2006/07 to R15.9 billion in 2009/10, at an average annual rate of 14.4 per cent. It is expected to grow to

R21.4 billion in 2012/13 at an average annual rate of 10.4 per cent over the medium term. The increase in expenditure is due to annual increases on accommodation budgets devolved from the Department of Public Works.

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

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

Programme 2: Visible Policing

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

Objectives and measures

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

Service delivery focus

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

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

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

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

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

Expenditure estimates

Table 24.5 Visible Policing

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Crime Prevention	12 367.7	13 710.3	15 538.1	18 006.8	19 011.7	20 022.1	21 118.6
Borderline Security	77.7	168.8	168.7	225.0	229.5	234.1	240.0
Specialised Interventions	1 576.1	1 453.5	1 388.8	1 521.1	1 461.3	1 541.6	1 619.7
Total	14 021.6	15 332.6	17 095.6	19 752.9	20 702.5	21 797.8	22 978.3
Change to 2009 Budget estimate				737.4	139.4	125.0	221.9

Economic classification

Current payments	12 895.0	14 091.4	16 123.1	18 596.6	19 518.9	20 544.6	21 664.5
Compensation of employees	10 284.1	11 383.5	12 986.1	15 140.1	16 033.4	16 936.0	17 816.0
Goods and services	2 610.9	2 707.9	3 137.0	3 456.5	3 485.5	3 608.6	3 848.5
<i>of which:</i>							
Computer services	0.1	0.5	6.2	0.7	1.7	1.8	2.0
Contractors	323.0	353.3	414.4	445.2	557.8	592.8	631.9
Inventory: Fuel, oil and gas	711.2	814.5	1 041.4	1 070.8	813.5	864.6	940.5
Lease payments	33.1	29.8	38.8	37.6	63.5	67.5	70.8
Transfers and subsidies	110.6	107.7	126.5	129.6	156.0	163.5	171.1
Provinces and municipalities	17.5	11.6	13.6	14.2	14.0	14.8	15.5
Departmental agencies and accounts	0.3	0.4	0.5	0.5	–	–	–
Households	92.8	95.6	112.4	114.9	142.0	148.7	155.6
Payments for capital assets	1 016.0	1 133.5	846.0	1 026.7	1 027.6	1 089.7	1 142.7
Buildings and other fixed structures	3.3	1.1	4.7	–	–	–	–
Machinery and equipment	1 012.7	1 132.3	841.2	1 026.7	1 027.6	1 089.7	1 142.7
Biological assets	0.0	0.1	0.1	–	–	–	–
Total	14 021.6	15 332.6	17 095.6	19 752.9	20 702.5	21 797.8	22 978.3

Details of selected transfers and subsidies

Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	0.3	0.4	0.5	0.5	–	–	–
Civil Aviation	0.3	0.4	0.5	0.5	–	–	–
Households							
Other transfers to households							
Current	26.7	23.0	33.2	41.0	42.5	44.0	46.0
Detainee Medical Expenses	26.7	23.0	33.2	41.0	42.5	44.0	46.0

Expenditure trends

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

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

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

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

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

Programme 3: Detective Services

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

Objectives and measures

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

Service delivery focus

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

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

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

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

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

Expenditure estimates

Table 24.6 Detective Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Crime Investigations	4 038.1	4 495.2	4 981.4	5 640.0	6 157.6	6 678.6	7 033.4
Criminal Record Centre	539.2	583.4	655.6	696.6	1 113.8	1 327.5	1 431.6
Forensic Science Laboratory	233.8	298.2	462.6	404.7	576.9	721.2	787.1
Specialised Investigations	735.4	741.9	830.2	821.5	909.5	1 003.0	1 222.7
Total	5 546.6	6 118.6	6 929.7	7 562.8	8 757.7	9 730.3	10 474.8
Change to 2009 Budget estimate				(62.3)	712.9	1 137.7	1 452.5

Table 24.6 Detective Services (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments	5 231.0	5 818.0	6 572.9	7 318.3	8 424.2	9 360.7	10 102.3
Compensation of employees	4 262.3	4 760.3	5 242.5	6 028.0	6 822.4	7 498.5	7 983.3
Goods and services	968.7	1 057.7	1 330.4	1 290.3	1 601.7	1 862.2	2 119.0
<i>of which:</i>							
Computer services	10.9	3.1	45.5	3.8	0.2	0.3	0.3
Contractors	73.7	88.5	109.1	107.8	162.0	188.3	199.1
Inventory: Fuel, oil and gas	349.5	415.6	568.1	546.5	580.8	674.8	734.0
Lease payments	13.1	12.3	13.7	15.8	21.8	25.8	26.8
Transfers and subsidies	37.9	38.8	47.1	36.0	50.6	53.1	55.3
Provinces and municipalities	6.6	4.3	4.9	4.2	4.8	5.0	5.2
Households	31.3	34.5	42.2	31.8	45.8	48.1	50.0
Payments for capital assets	277.6	261.8	309.7	208.4	283.0	316.5	317.2
Buildings and other fixed structures	0.1	0.2	0.0	–	–	–	–
Machinery and equipment	277.5	261.6	309.7	208.4	283.0	316.5	317.2
Total	5 546.6	6 118.6	6 929.7	7 562.8	8 757.7	9 730.3	10 474.8

Expenditure trends

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

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

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

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

Programme 4: Crime Intelligence

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

Objectives and measures

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

Service delivery focus

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

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

Expenditure estimates

Table 24.7 Crime Intelligence

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Crime Intelligence Operations	528.1	598.3	651.1	819.2	831.8	850.3	888.3
Intelligence and Information Management	647.0	701.2	789.1	894.9	1 055.1	1 165.0	1 224.2
Total	1 175.0	1 299.4	1 440.2	1 714.1	1 886.9	2 015.3	2 112.5
Change to 2009 Budget estimate				–	(100.3)	(104.3)	(113.0)

Economic classification

Current payments	1 127.2	1 259.2	1 397.8	1 668.0	1 838.6	1 964.4	2 059.4
Compensation of employees	990.8	1 086.7	1 193.6	1 463.1	1 630.0	1 744.8	1 821.5
Goods and services	136.4	172.5	204.2	205.0	208.6	219.6	237.9
<i>of which:</i>							
Computer services	0.0	0.0	2.0	0.0	0.7	0.8	0.8
Contractors	9.3	11.9	13.2	12.6	13.7	14.4	15.6
Inventory: Fuel, oil and gas	37.9	46.7	69.2	72.6	59.3	62.5	67.6
Lease payments	4.4	6.1	8.4	6.4	8.8	9.2	10.0
Transfers and subsidies	7.3	8.4	7.6	7.6	7.7	7.8	8.2
Provinces and municipalities	1.2	0.5	0.6	0.6	0.7	0.7	0.7
Households	6.1	7.9	7.1	7.0	7.1	7.1	7.5
Payments for capital assets	40.5	31.9	34.8	38.5	40.6	43.0	44.9
Machinery and equipment	40.5	31.9	34.8	38.5	40.6	43.0	44.9
Total	1 175.0	1 299.4	1 440.2	1 714.1	1 886.9	2 015.3	2 112.5

Expenditure trends

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

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

crime intelligence division. This capacity enhancement was completed by 2009/10 and explains the slower growth over the MTEF period.

Programme 5: Protection and Security Services

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

Objectives and measures

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

Service delivery focus

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

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

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

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

Expenditure estimates

Table 24.8 Protection and Security Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
VIP Protection Services	294.2	312.5	353.3	400.2	443.0	470.2	496.0
Static and Mobile Security	335.3	408.6	473.2	562.4	629.8	667.5	700.8
Port of Entry Security	363.7	552.3	759.8	974.0	1 128.6	1 211.3	1 280.6
Rail Police	118.7	253.0	410.4	503.4	571.6	613.6	649.5
Government Security Regulator	23.3	32.3	42.3	47.3	49.1	52.0	54.8
Operational Support	126.2	153.4	171.9	199.1	220.2	234.1	247.3
Total	1 261.3	1 712.2	2 210.9	2 686.5	3 042.3	3 248.6	3 429.1
Change to 2009 Budget estimate				80.7	191.7	191.8	219.6
Economic classification							
Current payments	1 152.5	1 610.7	2 089.0	2 601.9	2 963.1	3 165.1	3 341.6
Compensation of employees	986.6	1 425.1	1 873.6	2 263.5	2 681.1	2 866.2	3 027.7
Goods and services	165.9	185.6	215.4	338.4	282.0	298.9	313.9
<i>of which:</i>							
Contractors	11.8	16.1	18.3	29.4	32.9	34.8	36.6
Inventory: Fuel, oil and gas	29.9	31.7	51.4	57.8	55.6	59.0	61.9
Lease payments	8.0	7.4	2.5	13.5	3.5	3.7	3.9
Transfers and subsidies	3.4	3.6	3.2	3.4	6.1	6.4	6.7
Provinces and municipalities	1.3	0.8	0.9	0.8	1.0	1.0	1.0
Households	2.1	2.8	2.3	2.6	5.2	5.4	5.7
Payments for capital assets	105.4	97.9	118.7	81.3	73.1	77.0	80.8
Buildings and other fixed structures	–	4.3	0.1	–	–	–	–
Machinery and equipment	105.4	93.5	118.6	81.3	73.1	77.0	80.8
Biological assets	–	0.1	–	–	–	–	–
Total	1 261.3	1 712.2	2 210.9	2 686.5	3 042.3	3 248.6	3 429.1

Expenditure trends

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

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

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

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

Additional tables

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

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R million	2008/09		2008/09	2009/10			2009/10
1. Administration	13 382.9	13 841.7	13 958.9	15 449.2	456.5	15 905.6	15 905.6
2. Visible Policing	17 081.9	17 195.5	17 095.6	19 015.5	737.4	19 752.9	19 752.9
3. Detective Services	6 494.6	6 714.8	6 929.7	7 625.1	(62.3)	7 562.8	7 562.8
4. Crime Intelligence	1 427.9	1 448.8	1 440.2	1 714.1	–	1 714.1	1 714.1
5. Protection and Security Services	2 065.9	2 291.5	2 210.9	2 605.8	80.7	2 686.5	2 686.5
Total	40 453.2	41 492.3	41 635.2	46 409.7	1 212.3	47 622.0	47 622.0
Economic classification							
Current payments	37 869.6	38 908.7	38 647.6	43 519.0	1 189.1	44 708.1	44 708.1
Compensation of employees	28 416.8	29 085.2	29 147.4	32 603.4	1 166.8	33 770.2	33 770.2
Goods and services	9 452.8	9 823.5	9 500.2	10 915.6	22.3	10 937.9	10 937.9
Transfers and subsidies	353.5	353.5	379.9	382.8	–	382.8	382.8
Provinces and municipalities	19.4	19.4	23.2	23.1	–	23.1	23.1
Departmental agencies and accounts	17.7	17.7	18.4	19.7	–	19.7	19.7
Households	316.4	316.4	338.3	340.0	–	340.0	340.0
Payments for capital assets	2 230.1	2 230.1	2 605.6	2 507.9	23.2	2 531.2	2 531.2
Buildings and other fixed structures	843.3	843.3	991.2	1 014.4	–	1 014.4	1 014.4
Machinery and equipment	1 386.3	1 386.3	1 612.5	1 492.4	23.2	1 515.6	1 515.6
Biological assets	0.5	0.5	2.0	1.1	–	1.1	1.1
Payments for financial assets	–	–	2.1	–	–	–	–
Total	40 453.2	41 492.3	41 635.2	46 409.7	1 212.3	47 622.0	47 622.0

Table 24.B Detail of approved establishment and personnel numbers according to salary level¹

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

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

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

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

2. As at 30 September 2009.

Table 24.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Compensation of employees (R million)	22 730.2	25 610.6	29 147.4	33 770.2	37 148.8	39 660.3	41 777.4
Training expenditure (R million)	807.5	966.0	1 124.0	1 006.5	1 386.6	1 449.0	1 514.2
Training as percentage of compensation	3.6%	3.8%	3.9%	3.0%	3.7%	3.7%	3.6%
Total number trained in department (head count)	54 212	103 233	172 448	173 552			
<i>of which:</i>							
<i>Internships trained (head count)</i>	85	92	100	100			

Table 24.D Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2009/10	Medium-term expenditure estimate	
				2006/07	2007/08	2008/09		2010/11	2011/12
R million									
Departmental infrastructure									
Parow Forensic Laboratory	Improved services	Construction	516.4	-	-	104.2	262.1	150.0	-
Parow forensic laboratory	Improved services	Construction	5 291.2	510.5	727.0	631.5	497.8	845.5	966.9
Construction and re-establishment of police stations and accommodation	Improved services	Construction	588.0	-	-	43.6	140.5	122.7	268.4
Construction and re-establishment of office accommodation	Improved services	Identification	17.3	-	-	7.7	9.6	-	-
Drug laboratory for Pretoria forensic laboratory	Improved services	Construction	374.6	-	-	2.0	0.1	-	-
Construction and re-establishment of shooting ranges	Improved services	Construction	241.2	-	-	54.2	139.6	-	-
Total			7 028.6	510.5	727.0	843.3	1 049.7	1 118.2	1 235.3
									1 544.6

