

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

POLICE



VOTE 23



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2016

National Treasury

Republic of South Africa

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The 2016 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the 2016 ENE, the 2016 ENE e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain information on 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.

Foreword

The 2016 Budget is tabled at a time when both global and domestic economic conditions continue to be difficult. Government is unwavering in its commitment to stay the course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal anchor, which was adopted in 2012, serves us well. To achieve the fiscal adjustment necessary, the expenditure level has been reduced and further revenue enhancement measures are introduced in the 2016 MTEF period.

Over the 2016 MTEF period expenditure is R3.73 trillion and will grow at an average annual rate of 7.5 per cent. Spending growth is slower than prior to 2008, but it still remains above the projected inflation rate. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how institutional policies, practices and organisational arrangements would be adjusted in line with the national development plan and the 2014-2019 medium term strategic framework on the one hand, and in a manner consistent with fiscal consolidation, on the other hand.

For the 2016 MTEF period, budget amendments were effected through the reprioritisation of existing funding within the lowered expenditure ceiling, with movements away from areas of lower priority to key priorities. Labour-intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the 2015 public sector wage agreement. In the case of departments which historically underspend on their wage bill, the budgets for compensation of employees have been reduced accordingly. A ceiling is put on compensation of employees budgets of national departments through the 2016 Appropriation Act. Resources cannot be diverted from frontline services for the wage bill.

Further reductions have been effected on goods and services budgets. In some cases departments have been asked to provide evidence of service delivery performance before funding can be appropriated to programmes under their specific votes. These provisional allocations, pending programme viability and verifiable record of good performance, total R17.8 billion in 2018/19. Given these measures, government service delivery will not be negatively affected even as spending growth is curtailed.

The financial information and key performance indicators in the institutional budget plans set out in the Estimates of National Expenditure, provide Parliament and the public with the information to hold government accountable against its 14 outcomes, set out in its medium term strategic framework.

The budget process is ably directed by the Ministers' Committee on the Budget, supported by a devoted Medium Term Expenditure Committee of Directors-General in central government departments. As the National Treasury team we are eternally grateful for their guidance and hard work. We are also indebted to the Budget Council, the Budget Forum and our national and provincial counterparts for making what is otherwise an impossible task, seem easier. The presentation of this budget is the product of all their collective efforts.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications provide comprehensive information on how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the upcoming three-year medium term expenditure framework (MTEF) period. Key performance indicators are included for each national government vote and entity reporting to the same executive authority, showing what institutions aim to achieve by spending their budget allocations in a particular manner. This information is based on government's 2014-2019 medium term strategic framework (MTSF), particularly as it is expressed in institutional strategic and annual performance plans, and in annual reports. Coupled with financial information, performance information provides Parliament and the public with the necessary facts to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

Each chapter in the abridged 2016 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote. These e-publications provide more detailed information than the relevant chapter in the abridged ENE, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. Each chapter in the abridged ENE publication has a summary table showing expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional grants to provinces and municipalities, departmental public private partnerships and information on donor funding. In some e-publications more detailed information at the level of site service delivery is also included.

In addition, a separate 2016 ENE Overview e-publication is also available summarising the ENE information across votes. The 2016 ENE Overview contains a narrative explanation and summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Police

**National Treasury
Republic of South Africa**



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Vote 23

Police

Budget summary

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	17 559.8	15 583.6	643.3	1 332.9	18 674.7	19 814.6
Visible Policing	40 675.8	39 587.5	213.6	874.6	44 237.1	47 208.1
Detective Services	16 789.6	16 035.3	86.9	667.5	18 054.4	19 240.0
Crime Intelligence	3 350.5	3 298.4	12.0	40.1	3 561.1	3 780.4
Protection and Security Services	2 609.1	2 502.9	5.1	101.2	2 724.8	2 911.2
Total expenditure estimates	80 984.9	77 007.6	961.0	3 016.3	87 252.2	92 954.3
Executive authority	Minister of Police					
Accounting officer	National Commissioner of the South African Police Service					
Website address	www.saps.gov.za					

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

Vote purpose

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

Mandate

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

Selected performance indicators

Table 23.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16 ¹	2016/17	2017/18	2018/19
Number of serious crimes reported per year ²	Visible Policing	Outcome 3: All people in South Africa are and feel safe	1 833 775	1 826 967	1 820 796	1 790 428	1 754 619 ²	1 719 527 ²	1 685 136 ²
Number of reported crimes for unlawful possession of, and dealing in, drugs per year ³	Visible Policing		206 825	260 732	267 034	294 627	332 929 ³	376 210 ³	425 117 ³
Total number of rural and rural/urban mixed police stations implementing the minimum criteria of the four pillars of the rural safety strategy	Visible Policing		- ⁴	- ⁴	605	637	759	879	879
Percentage of police stations rendering a victim friendly service to victims of rape, sexual offences and abuse ⁵	Visible Policing		81.2% (919)	83.3% (947)	100% ⁵ (1 138)	100% ⁵	100% ⁵	100% ⁵	100% ⁵
Percentage of crime related hits ⁶ reacted to as a result of the movement control screening of:	Visible Policing								
- Wanted persons			100% (3 435)	100% (3 159)	100% (2 746)	100%	100%	100%	100%
- Circulated stolen or robbed vehicles		100% (3 331)	100% (3 926)	100% (3 874)	100%	100%	100%	100%	
Percentage of medium to high risk incidents stabilised ⁷ in relation to requests received	Visible Policing	100% (15 762)	100% (16 107)	100% (17 197)	100%	100%	100%	100%	

Table 23.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16 ¹	2016/17	2017/18	2018/19
Detection rate ⁹ for serious crimes per year	Detective Services	Outcome 3: All people in South Africa are and feel safe	39.61% (851 851)	38.14% (834 538)	37.40% (820 598)	41.05% (858 405)	38% ²	39% ²	40% ²
Percentage of trial ready case dockets ⁹ for serious crimes per year	Detective Services		68.42% (253 971)	68.38% (260 797)	63.63% ⁹ (237 362)	69% (262 414)	64% ^{2,9}	65% ^{2,9}	66% ^{2,9}
Percentage of trial ready case dockets for crimes dependent on police action for detection per year	Detective Services		61.80% (115 233)	64.40% (138 141)	55.89% ¹⁰ (122 304)	65% (138 970)	65.04% (139 025)	65.09% (139 094)	65.14% (133 502)
Percentage of trial ready case dockets for serious commercial crime related charges per year ¹¹	Detective Services		56.5%	54.9%	58.8%	53% ¹¹	53% ¹¹	53% ¹¹	53% ¹¹
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		97% (1 164 990 from a total of 1 201 643) generated within 20 days ¹²	91.88% (1 119 843 out of a total of 1 218 869) generated within 15 calendar days ¹²	93% (1 138 275 out of a total of 1 223 005) generated within 15 calendar days	94% generated within 15 calendar days	95% generated within 15 calendar days	96% generated within 15 calendar days ¹²	96% generated within 15 calendar days ¹²
Number of network operations ¹³ conducted	Crime Intelligence		37 188 ¹³	34 534 ¹³	47 846 ¹³	759 ¹³	833 ¹³	875 ¹³	918 ¹³
Percentage of national key points evaluated in compliance with the National Key Points Act (1980)	Protection and Security Services		96.2% (175/182)	101% ¹⁴ (199)	100% (197)	100% (204)	100% (204)	100% (206)	100% (206)

1. The figures for 2015/16 are based on the published targets, as indicated in the department's 2015/16 annual performance plan.

2. This indicator measures serious crimes reported, excluding crime detected as a result of police action. Serious crimes include contact crimes, contact related crimes, property related crimes and other serious crimes. As the number of serious crimes reported cannot be predicted, medium term performance targets for all indicators relating to the reporting, detection and investigation of crime are estimates based on past performance and measures to combat crime to be implemented over the medium term.

3. This crime is normally not reported to the police but is uncovered as a result of police activities such as roadblocks, cordon and search operations, and intelligence gathering. An increase in reporting for cases of this nature is generally welcome as it is indicative of more active and effective policing. The medium term targets are aligned with the five-year targets as outlined in government's 2014-2019 medium term strategic framework.

4. As reporting on this indicator began in 2014/15, there are no performance outcomes for 2012/13 and 2013/14.

5. A police station is deemed capable of rendering a victim friendly service if it meets two of the following three requirements: at least 50 per cent of the station's operational and/or frontline members have completed prescribed training in this area; the station has dedicated infrastructure for taking statements from victims of rape, sexual offences and abuse; and a station order has been issued to direct the management of victim friendly services at the police station. This indicator is calculated against the number of police stations in operation in a specific financial year. As at the end of 2014/15, all police stations were rendering victim friendly services, resulting in targets remaining constant at 100 per cent over the medium term. The target of 84 per cent for 2015/16, as included in the 2015 Estimates of National Expenditure, was determined prior to the finalisation of the department's 2015/16 annual performance plan. Accordingly, this target has been revised to 100 per cent in line with the department's 2015/16 annual performance plan.

6. Crime related hits are tip offs generated from the movement control system. Reaction to hits includes arrests and confiscations.

7. 'Stabilise' means to reach a state where there are no longer any major challenges or problems to the extent that specialised policing intervention is no longer required, and that it is unlikely that the situation will worsen and can be managed through normal day-to-day policing.

8. The calculation for detection rate takes into account the total number of charges referred to court, plus charges withdrawn before court, plus charges closed as unfounded, divided by the total number of charges investigated.

9. A trial ready docket is a fully investigated case docket (whether it includes one or more charges) that can be used by the National Prosecuting Authority for the prosecution of an offender. To determine the trial ready rate, the total number of case dockets certified as 'investigation finalised' on the crime administration system is divided by the total number of outstanding charges. The department's medium term targets were revised downwards taking into account actual performance in 2014/15.

10. The decline in performance in 2014/15 was due to long outstanding forensic (toxicology) reports from the Department of Health, specifically for cases of persons driving a motor vehicle under the influence of alcohol.

11. As this percentage is a composite calculation, single absolute numbers cannot be provided. Due to the unpredictable and complex nature of serious commercial crimes, the 2015/16 and medium term targets for this indicator are constant and based on past average performance.

12. In 2012/13, the indicator measured the percentage of original previous conviction reports generated within 20 days. From 2013/14, the indicator was revised to measure the generation of reports within 15 calendar days. The targets for 2017/18 and 2018/19 for this indicator remain constant as the department is in the process of upgrading the automated fingerprint identification system. A deviation of 4 per cent is intended to make provision for instances in which fingerprints received are of poor quality and need further analysis, which may take longer than 15 days.

13. Network operations refer to planned and purposeful processes of obtaining, assembling and organising information through the exploitation of all types of sources on a target (organisation, group or individual) for further intelligence processing and/or use as evidence. As specific targets are not known, actual figures vary and predictions are based on past average performance. Over the medium term, the definition of network operations will exclude ad hoc operations and enquiries as previously reported, as these are initiated by other environments and do not form part of network operations, resulting in the downward revision of the targets over the medium term.

14. In 2013/14, the department was requested to evaluate 2 more national key points than initially planned. This explains the overachievement when comparing actual performance to the planned target of 197 for 2013/14.

Expenditure analysis

Over the medium term, the strategic focus of the South African Police Service will continue to be on strengthening the criminal justice system and professionalising the police service. In addition, the department will focus on transforming the police service and capacitating its public order policing units. These priorities and related interventions are in line with government's priorities for building safer communities, as outlined in chapter 12 of the national development plan, and outcome 3 of the 2014-2019 medium term strategic framework (ensuring that all people in South Africa are and feel safe).

The implementation of the department's medium term priorities is mainly budgeted for in the department's core service delivery programmes, *Visible Policing* and *Detective Services*. Together, these two programmes constitute an average 71.3 per cent of the department's budget over the medium term.

Strengthening the criminal justice system

Over the medium term, the department will continue to strengthen the implementation of the criminal justice system's 7-point plan, which outlines the changes that the justice, crime prevention and security cluster must put in place to establish a modernised and transformed criminal justice system. The plan is endorsed by the national development plan, and R6 billion is allocated over the medium term for its ongoing implementation: R852 million in the *Administration* programme and R5.1 billion in the *Detective Services* programme. The cornerstone of implementing the 7-point plan is the rollout of the integrated justice system, which seeks to ensure greater efficiency in the management of cases, persons and exhibits. Various case, person and exhibit management systems will be implemented over the medium term at a total cost of R1.1 billion. These management systems are expected to lead to improved performance in, among others, the detection rate for serious crimes and the percentage of trial ready case dockets for serious crimes. Case cycle times are expected to decrease, more cases to move through the criminal justice system, and fewer cases to be withdrawn. The remaining R4.9 billion for the implementation of the 7-point plan will be used for capacitating the detective and forensic services units with ICT and other infrastructure, such as mobile connectivity devices, CCTV capabilities for forensic science laboratories, and end user computer equipment for police stations.

Professionalising the police service

The White Paper on Police, developed to provide the framework for the department's vision for professionalising the police service as outlined in the national development plan, will be presented to Cabinet for final approval at the end of February 2016. Over the medium term, the department, jointly with the Civilian Secretariat for the Police Service, will develop an implementation plan for the white paper. The plan will outline costs and key responsibilities for both departments to ensure a professional, accountable and transparent police service.

Adequate human resource capability is key to a professional police service, and the department will maintain at least 98 per cent of its funded posts of 198 062 over the medium term. Policing is labour intensive, and compensation of employees remains the department's largest budget item, constituting an average 76 per cent of the total budget over the medium term. The anticipated higher than inflation average annual growth of 6.6 per cent between 2015/16 and 2018/19 is due to increased funding (R1.3 billion in 2016/17, R2.4 billion in 2017/18 and R3 billion in 2018/19) allocated to the department by Cabinet for the implementation of the 2015 public sector wage agreement and related cost of living adjustments. However, Cabinet has also approved reductions of R800 million in 2016/17, R1.5 billion in 2017/18 and R1.4 billion in 2018/19 to the department's compensation of employees budget as part of its decision to lower the national aggregate expenditure ceiling. In addition, the department's goods and services budget has been reduced by R803.2 million over the medium term, following the implementation of cost containment measures on, among other items, fleet services, computer services and consumables. After consultation with the Department of Public Service and Administration and the National Treasury, the department will develop and implement a plan to manage its personnel expenditure within this reduced budget.

Transformation of the South African Police Service and capacitation of public order policing units

The violent events at the Lonmin mine at Marikana in 2012 and the subsequent investigations and recommendations of the Farlam Commission of Enquiry necessitated a review of the prescripts and processes governing public order policing in the South African Police Service. Over the medium term, the department will establish an independent panel of experts to, among other things, review and amend all prescripts relevant to public order policing in line with international best practice. The panel will also assess the adequacy of the training of members of the police service who use specialised equipment such as water cannons and video cameras, and make recommendations for improvements. A task force, to be chaired by the Deputy Minister of Police, will be established to oversee the implementation of the recommendations of the panel, and to formulate a proposal and develop a plan on the transformation and professionalisation of the police service, including public order policing. The work and related activities of the independent panel of experts is budgeted for in the *Visible Policing* programme.

The department receives increases of R242 million in 2017/18 and R355.8 million in 2018/19 to strengthen public order policing capacity. The funds will be used to procure specialised equipment for public order policing, such as cameras for aircrafts, video and recording equipment, water cannons and armoured vehicles.

The increases explain the above inflation average annual growth of 10.5 per cent between 2015/16 and 2018/19 in the *Specialised Interventions* subprogramme in the *Visible Policing* programme.

Between 2012/13 and 2014/15, the department stabilised 100 per cent of medium to high risk incidents in relation to requests received. Of the 14 470 protests the public order policing unit was requested to respond to in 2014/15, 2 019 were not peaceful protests. The objective of capacitating public order policing is not to encroach on citizens' democratic right to protest, but to ensure that protests are lawful and peaceful.

Expenditure trends

Table 23.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Visible Policing														
3. Detective Services														
4. Crime Intelligence														
5. Protection and Security Services														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
Programme 1	13 441.9	13 094.0	12 782.2	14 318.2	14 524.9	14 179.2	15 304.0	15 304.0	15 570.2	16 264.2	16 609.3	16 609.3	99.7%	99.3%
Programme 2	31 523.7	32 354.4	32 315.2	34 570.1	35 015.1	35 149.1	37 008.8	37 043.8	36 700.3	38 855.0	38 444.4	38 444.4	100.5%	99.8%
Programme 3	13 159.8	13 542.9	13 693.7	14 348.5	14 550.9	14 704.0	15 242.7	15 133.0	15 149.7	15 816.0	16 092.4	15 592.4	101.0%	99.7%
Programme 4	2 549.2	2 590.6	2 570.1	2 715.3	2 735.6	2 740.0	2 880.8	2 880.8	2 884.1	3 110.4	3 146.9	3 146.9	100.8%	99.9%
Programme 5	1 810.8	1 806.8	1 795.5	1 964.9	1 964.9	2 019.0	2 070.9	2 145.6	2 202.9	2 331.5	2 427.7	2 427.7	103.3%	101.2%
Total	62 485.4	63 388.7	63 156.6	67 917.1	68 791.4	68 791.4	72 507.2	72 507.2	72 507.2	76 377.1	76 720.8	76 220.8	100.5%	99.7%
Change to 2015 Budget estimate											343.8			
Economic classification														
Current payments	58 685.0	59 936.1	59 234.4	64 212.7	65 084.8	64 818.6	68 924.4	68 766.5	68 576.5	72 604.4	72 903.2	72 403.2	100.2%	99.4%
Compensation of employees	45 013.9	46 804.9	46 796.3	50 358.5	51 231.6	51 241.8	54 210.0	54 449.0	54 332.2	57 884.9	58 277.1	58 277.1	101.5%	99.9%
Goods and services	13 671.1	13 131.1	12 438.2	13 854.2	13 853.2	13 576.8	14 714.4	14 317.5	14 244.3	14 719.6	14 626.1	14 126.1	95.5%	97.2%
of which:														
Administrative fees	44.9	44.9	52.5	48.3	48.3	59.8	59.0	58.9	48.0	58.8	60.9	60.9	104.8%	103.8%
Advertising	29.0	29.0	15.7	29.1	29.1	32.3	31.4	26.8	26.6	28.1	28.8	28.8	87.9%	91.0%
Minor assets	333.8	230.7	255.7	294.1	294.1	226.2	265.4	223.6	260.2	273.6	249.2	239.2	84.1%	98.4%
Audit costs: External	33.0	33.0	29.8	35.4	35.4	32.9	37.2	37.2	34.6	38.9	36.9	36.9	92.9%	94.2%
Bursaries: Employees	3.0	3.0	4.9	3.3	3.3	7.0	3.4	3.4	8.6	3.5	8.4	8.4	219.1%	160.0%
Catering: Departmental activities	16.9	21.4	26.0	17.8	29.1	38.1	31.2	30.6	40.1	32.3	32.3	32.3	139.0%	120.4%
Communication	759.2	733.8	674.3	814.0	814.0	707.4	895.3	760.0	696.1	736.9	726.7	726.7	87.5%	92.4%
Computer services	3 450.9	3 288.9	2 296.9	3 073.8	2 985.5	2 550.1	2 939.7	2 747.2	2 787.0	2 890.1	2 804.1	2 604.1	82.9%	86.6%
Consultants: Business and advisory services	15.2	15.2	23.1	17.3	17.3	20.2	18.2	21.0	26.6	19.4	25.7	25.7	136.2%	120.5%
Infrastructure and planning services	5.2	0.3	0.1	5.6	5.6	0.0	5.8	0.3	0.4	0.0	0.0	0.0	3.3%	8.8%
Laboratory services	0.2	0.6	2.8	0.3	5.3	5.5	5.4	5.4	5.0	5.7	5.7	5.7	162.9%	111.2%
Legal services	-	-	-	-	-	-	-	-	-	301.8	301.8	301.8	100.0%	100.0%
Science and technological services	102.9	117.0	165.7	110.3	193.5	291.3	200.3	276.3	340.2	-	-	-	192.8%	135.8%
Contractors	965.9	932.9	907.8	1 041.5	1 041.5	975.7	1 158.3	1 193.2	413.2	1 201.7	424.0	404.0	61.8%	75.2%
Agency and support/outsourced services	336.3	336.3	380.6	365.0	365.0	262.2	401.3	290.3	236.0	262.3	262.3	262.3	83.6%	91.0%
Entertainment	11.8	4.2	1.6	12.7	1.5	2.2	1.6	1.8	1.4	1.8	1.8	1.8	24.8%	74.7%
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	3 739.4	-	3 925.9	3 725.9	-	190.2%
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	253.1	-	245.5	245.5	-	203.1%

Table 23.2 Vote expenditure trends by programme and economic classification

Economic classification	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget/Average (%)	Outcome/Adjusted appropriation/Average (%)
R million														
<i>Inventory: Food and food supplies</i>	1.5	1.5	0.6	1.6	1.6	0.5	1.7	0.9	-	0.7	-	-	20.4%	27.9%
<i>Inventory: Fuel, oil and gas</i>	1 757.5	1 750.4	2 262.8	1 921.1	1 927.6	2 652.9	2 153.1	2 197.1	-	2 462.6	-	-	59.3%	83.7%
<i>Inventory: Learner and teacher support material</i>	1.4	0.4	0.0	1.5	1.5	0.7	1.6	1.6	-	1.7	-	-	11.4%	19.8%
<i>Inventory: Materials and supplies</i>	521.0	521.0	509.5	553.0	552.9	545.8	559.3	586.7	-	600.7	-	-	47.2%	63.5%
<i>Inventory: Medical supplies</i>	12.4	3.4	2.0	13.3	11.6	1.2	12.4	2.9	-	3.3	-	-	7.8%	17.9%
<i>Inventory: Medicine</i>	-	3.4	3.4	-	1.7	2.9	1.8	3.6	-	3.7	-	-	115.3%	72.2%
<i>Inventory: Other supplies</i>	86.5	86.5	66.5	381.2	89.8	87.4	93.9	124.0	136.0	97.9	98.1	98.1	58.8%	97.4%
<i>Consumable supplies</i>	274.3	261.3	249.4	-	291.4	279.4	334.6	355.5	341.9	327.7	406.3	336.3	128.9%	91.8%
<i>Consumables: Stationery, printing and office supplies</i>	396.5	379.5	313.4	413.1	413.1	365.1	454.1	450.7	391.5	438.5	423.8	423.8	87.8%	89.6%
<i>Operating leases</i>	2 132.4	2 132.4	2 057.9	2 254.0	2 254.0	2 308.2	2 395.5	2 396.0	2 386.9	2 462.9	2 466.8	2 466.8	99.7%	99.7%
<i>Property payments</i>	991.2	922.7	933.7	1 073.7	1 073.7	929.2	1 145.7	924.6	976.4	991.6	992.2	992.2	91.2%	97.9%
<i>Transport provided: Departmental activity</i>	1.4	1.4	1.0	1.5	1.5	2.6	1.7	1.6	1.0	1.8	1.8	1.8	99.4%	100.9%
<i>Travel and subsistence</i>	801.0	738.4	707.6	821.0	813.7	754.9	877.2	971.4	867.7	864.7	845.4	845.4	94.4%	94.3%
<i>Training and development</i>	70.3	45.3	62.4	52.1	52.1	81.9	62.5	62.6	75.0	79.1	80.9	80.9	113.7%	124.7%
<i>Operating payments</i>	490.4	467.3	388.8	472.0	472.0	308.2	537.1	533.7	121.7	498.6	139.7	139.7	48.0%	59.4%
<i>Venues and facilities</i>	25.0	25.0	41.9	26.7	26.7	45.1	28.5	28.5	29.8	29.3	31.1	31.1	135.0%	132.8%
Transfers and subsidies	532.0	533.7	605.7	637.3	639.6	812.8	737.1	852.0	899.0	911.9	952.4	952.4	116.0%	109.8%
Provinces and municipalities	26.6	26.6	31.2	28.0	28.0	34.6	33.4	33.4	38.1	37.0	37.0	37.0	112.8%	112.8%
Departmental agencies and accounts	67.6	69.3	69.5	115.5	116.7	93.0	133.8	134.7	134.7	142.0	150.0	150.0	97.5%	95.0%
Non-profit institutions	-	-	-	-	1.0	1.0	1.0	1.0	1.0	-	1.0	1.0	300.0%	100.0%
Households	437.8	437.8	505.0	493.9	493.9	684.3	568.9	682.9	725.2	732.9	764.4	764.4	119.9%	112.6%
Payments for capital assets	3 268.4	2 918.9	3 310.8	3 067.1	3 067.1	3 146.4	2 845.7	2 888.8	3 003.5	2 860.8	2 865.3	2 865.3	102.4%	105.0%
Buildings and other fixed structures	1 344.6	794.6	691.6	1 036.9	1 036.9	868.1	1 099.9	984.9	884.8	998.7	998.7	998.7	76.9%	90.3%
Machinery and equipment	1 923.6	2 124.1	2 618.8	2 029.9	2 029.9	2 278.1	1 745.5	1 898.5	2 118.4	1 856.5	1 856.5	1 856.5	117.4%	112.2%
Biological assets	0.3	0.3	0.3	0.3	0.3	0.2	0.3	5.4	0.2	5.5	10.0	10.0	171.7%	67.9%
Payments for financial assets	-	-	5.7	-	-	13.6	-	-	28.3	-	-	-	-	-
Total	62 485.4	63 388.7	63 156.6	67 917.1	68 791.4	68 791.4	72 507.2	72 507.2	72 507.2	76 377.1	76 720.8	76 220.8	100.5%	99.7%

Expenditure estimates

Table 23.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Visible Policing								
3. Detective Services								
4. Crime Intelligence								
5. Protection and Security Services								
Programme	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
R million	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Programme 1	16 609.3	8.2%	21.1%	17 559.8	18 674.7	19 814.6	6.1%	21.5%
Programme 2	38 444.4	5.9%	50.8%	40 675.8	44 237.1	47 208.1	7.1%	50.6%
Programme 3	15 592.4	4.8%	21.1%	16 789.6	18 054.4	19 240.0	7.3%	20.7%
Programme 4	3 146.9	6.7%	4.0%	3 350.5	3 561.1	3 780.4	6.3%	4.1%
Programme 5	2 427.7	10.3%	3.0%	2 609.1	2 724.8	2 911.2	6.2%	3.2%
Total	76 220.8	6.3%	100.0%	80 984.9	87 252.2	92 954.3	6.8%	100.0%
Change to 2015 Budget estimate				169.2	879.5	1 572.0		

Table 23.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate	Expenditure/ Total: Average	Medium-term expenditure estimate			Average growth rate	Expenditure/ Total: Average
		(%)	(%)	2016/17	2017/18	2018/19	(%)	(%)
R million	2015/16	2012/13 - 2015/16					2015/16 - 2018/19	
Current payments	72 403.2	6.5%	94.4%	77 007.6	82 001.4	87 335.2	6.4%	94.5%
Compensation of employees	58 277.1	7.6%	75.1%	62 070.4	66 196.8	70 655.4	6.6%	76.2%
Goods and services	14 126.1	2.5%	19.4%	14 937.1	15 804.6	16 679.8	5.7%	18.2%
of which:								
Administrative fees	60.9	10.7%	0.1%	62.0	65.1	68.9	4.2%	0.1%
Advertising	28.8	-0.2%	0.0%	29.8	31.4	33.3	5.0%	0.0%
Minor assets	239.2	1.2%	0.3%	242.8	308.1	294.8	7.2%	0.3%
Audit costs: External	36.9	3.8%	0.0%	38.8	40.9	43.3	5.4%	0.0%
Bursaries: Employees	8.4	40.9%	0.0%	8.6	8.8	9.0	2.5%	0.0%
Catering: Departmental activities	32.3	14.7%	0.0%	33.6	35.2	37.3	4.9%	0.0%
Communication	726.7	-0.3%	1.0%	725.0	749.1	781.3	2.4%	0.9%
Computer services	2 604.1	-7.5%	3.6%	2 915.8	3 014.2	3 143.9	6.5%	3.5%
Consultants: Business and advisory services	25.7	19.1%	0.0%	21.3	22.3	23.6	-2.8%	0.0%
Laboratory services	5.7	105.9%	0.0%	5.9	6.2	6.6	5.0%	0.0%
Legal services	301.8	-	0.1%	318.7	341.3	361.1	6.2%	0.4%
Contractors	404.0	-24.3%	1.0%	419.2	445.9	475.1	5.5%	0.5%
Agency and support/outourced services	262.3	-7.9%	0.4%	265.9	278.3	294.5	3.9%	0.3%
Entertainment	1.8	-24.6%	0.0%	2.0	2.1	2.2	6.3%	0.0%
Fleet services (including government motor transport)	3 725.9	-	2.7%	3 912.4	4 185.6	4 440.6	6.0%	4.8%
Inventory: Clothing material and accessories	245.5	-	0.2%	256.8	269.6	285.2	5.1%	0.3%
Inventory: Other supplies	98.1	4.3%	0.1%	104.1	109.3	115.6	5.6%	0.1%
Consumable supplies	336.3	8.8%	0.4%	419.1	442.7	466.8	11.5%	0.5%
Consumables: Stationery, printing and office supplies	423.8	3.7%	0.5%	414.7	453.4	476.6	4.0%	0.5%
Operating leases	2 466.8	5.0%	3.3%	2 551.4	2 679.0	2 834.4	4.7%	3.1%
Property payments	992.2	2.5%	1.4%	1 086.9	1 144.1	1 210.5	6.9%	1.3%
Transport provided: Departmental activity	1.8	8.1%	0.0%	1.9	2.0	2.1	5.4%	0.0%
Travel and subsistence	845.4	4.6%	1.1%	854.7	900.5	988.6	5.4%	1.1%
Training and development	80.9	21.3%	0.1%	79.3	88.1	93.0	4.8%	0.1%
Operating payments	139.7	-33.1%	0.3%	138.1	151.2	159.5	4.5%	0.2%
Venues and facilities	31.1	7.5%	0.1%	28.4	30.1	32.2	1.2%	0.0%
Transfers and subsidies	952.4	21.3%	1.2%	961.0	1 020.4	1 081.6	4.3%	1.2%
Provinces and municipalities	37.0	11.6%	0.1%	40.6	50.0	52.1	12.1%	0.1%
Departmental agencies and accounts	150.0	29.4%	0.2%	149.4	166.8	179.2	6.1%	0.2%
Non-profit institutions	1.0	-	0.0%	-	-	-	-100.0%	0.0%
Households	764.4	20.4%	1.0%	771.0	803.6	850.3	3.6%	0.9%
Payments for capital assets	2 865.3	-0.6%	4.4%	3 016.3	4 230.3	4 537.5	16.6%	4.3%
Buildings and other fixed structures	998.7	7.9%	1.2%	1 051.4	1 103.9	1 167.9	5.4%	1.3%
Machinery and equipment	1 856.5	-4.4%	3.2%	1 959.2	3 120.3	3 363.2	21.9%	3.1%
Biological assets	10.0	242.0%	0.0%	5.7	6.1	6.3	-14.1%	0.0%
Total	76 220.8	6.3%	100.0%	80 984.9	87 252.2	92 954.3	6.8%	100.0%

Personnel information

Table 23.4 Vote personnel numbers and cost by salary level and programme¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Programmes																			
1. Administration																			
2. Visible Policing																			
3. Detective Services																			
4. Crime Intelligence																			
5. Protection and Security Services																			
Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)				
		2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19			
		Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost		Unit		
Police	198 042	–	193 694	54 332.2	0.3	198 042	58 277.1	0.3	198 062	62 070.4	0.3	198 062	67 062.3	0.3	198 062	72 022.1	0.4	0.0%	100.0%
Salary level																			
1 – 6	131 814	–	131 104	28 086.4	0.2	131 814	29 181.3	0.2	133 314	31 116.1	0.2	134 814	33 638.3	0.2	134 814	36 154.7	0.3	0.8%	67.5%
7 – 10	63 309	–	59 749	23 860.5	0.4	63 309	26 142.5	0.4	61 829	27 790.7	0.4	60 329	29 978.7	0.5	60 329	32 150.6	0.5	-1.6%	31.0%
11 – 12	2 179	–	2 113	1 660.1	0.8	2 179	2 027.3	0.9	2 179	2 167.5	1.0	2 179	2 355.7	1.1	2 179	2 537.5	1.2	–	1.1%
13 – 16	738	–	726	721.3	1.0	738	921.8	1.2	738	991.7	1.3	738	1 084.8	1.5	738	1 174.2	1.6	–	0.4%
Other	2	–	2	4.0	2.0	2	4.2	2.1	2	4.4	2.2	2	4.7	2.4	2	5.1	2.6	–	0.0%
Programme	198 042	–	193 694	54 332.2	0.3	198 042	58 277.1	0.3	198 062	62 070.4	0.3	198 062	67 062.3	0.3	198 062	72 022.1	0.4	0.0%	100.0%
Programme 1	37 058	–	37 025	9 390.8	0.3	37 058	10 485.1	0.3	37 058	11 205.5	0.3	37 058	12 089.9	0.3	37 058	12 875.8	0.3	–	18.7%
Programme 2	106 004	–	102 713	28 893.5	0.3	106 004	30 333.8	0.3	106 004	32 265.3	0.3	106 004	34 946.4	0.3	106 004	37 673.6	0.4	–	53.5%
Programme 3	39 854	–	39 088	11 506.7	0.3	39 854	12 457.3	0.3	39 874	13 227.4	0.3	39 874	14 251.6	0.4	39 874	15 316.9	0.4	0.0%	20.1%
Programme 4	8 681	–	8 470	2 615.1	0.3	8 681	2 852.6	0.3	8 681	3 045.9	0.4	8 681	3 264.7	0.4	8 681	3 469.0	0.4	–	4.4%
Programme 5	6 445	–	6 398	1 926.2	0.3	6 445	2 148.3	0.3	6 445	2 326.4	0.4	6 445	2 509.8	0.4	6 445	2 686.9	0.4	–	3.3%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(865.5)	–	–	(1 366.7)	–	–	–
Total	198 042	–	193 694	54 332.2	0.3	198 042	58 277.1	0.3	198 062	62 070.4	0.3	–	66 196.8	–	–	70 655.4	–	–	–

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

2. The department's compensation of employees budget has been reduced by R2.2 billion for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Departmental receipts

Table 23.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ Total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ Total: Average (%)
	2012/13	2013/14	2014/15					2015/16	2016/17	2017/18		
Departmental receipts	342 023	386 341	389 406	343 841	343 841	0.2%	100.0%	296 700	305 304	308 178	-3.6%	100.0%
Sales of goods and services produced by department	139 491	153 412	179 121	161 511	161 511	5.0%	43.3%	140 870	146 870	148 670	-2.7%	47.7%
Administrative fees	20 518	23 255	26 206	25 191	25 191	7.1%	6.5%	18 850	20 850	21 650	-4.9%	6.9%
of which:												
Firearm licences	20 518	23 255	26 206	25 191	25 191	7.1%	6.5%	18 850	20 850	21 650	-4.9%	6.9%
Other sales	118 973	130 157	152 915	136 320	136 320	4.6%	36.8%	122 020	126 020	127 020	-2.3%	40.8%
of which:												
House rentals	32 651	31 844	32 753	29 106	29 106	-3.8%	8.6%	30 500	30 500	30 500	1.6%	9.6%
Commission on insurance	48 905	54 444	58 971	59 738	59 738	6.9%	15.2%	54 000	56 000	56 000	-2.1%	18.0%
Other	37 417	43 869	61 191	47 476	47 476	8.3%	13.0%	37 520	39 520	40 520	-5.1%	13.2%

Table 23.5 Departmental receipts by economic classification

Departmental receipts	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ Total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ Total: Average (%)
	2012/13	2013/14	2014/15					2015/16	2016/17	2017/18		
R thousand												
Sales of scrap, waste, arms and other used current goods	10 844	12 388	33 045	15 838	15 838	13.5%	4.9%	9 900	9 900	9 900	-14.5%	3.6%
of which:												
Sales of scrap, waste and other used goods	10 844	12 388	33 045	15 838	15 838	13.5%	4.9%	9 900	9 900	9 900	-14.5%	3.6%
Fines, penalties and forfeits	22 710	50 563	18 929	10 650	10 650	-22.3%	7.0%	10 520	11 480	11 680	3.1%	3.5%
Interest, dividends and rent on land	780	769	1 210	821	821	1.7%	0.2%	765	765	765	-2.3%	0.2%
Interest	780	769	1 210	821	821	1.7%	0.2%	765	765	765	-2.3%	0.2%
Sales of capital assets	2 751	3 757	15 541	19 108	19 108	90.8%	2.8%	2 700	2 900	3 100	-45.5%	2.2%
Transactions in financial assets and liabilities	165 447	165 452	141 560	135 913	135 913	-6.3%	41.6%	131 945	133 389	134 063	-0.5%	42.7%
Total	342 023	386 341	389 406	343 841	343 841	0.2%	100.0%	296 700	305 304	308 178	-3.6%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18			2018/19
R thousand												
Ministry	22 512	24 317	30 102	40 818	21.9%	0.2%	39 313	42 384	44 959	3.3%	0.2%	
Management	59 192	59 811	66 062	67 059	4.2%	0.4%	72 283	76 725	81 405	6.7%	0.4%	
Corporate Services	12 660 595	14 034 128	15 374 241	16 388 271	9.0%	98.8%	17 337 623	18 429 558	19 552 126	6.1%	98.7%	
Civilian Secretariat	39 915	60 978	99 798	113 184	41.5%	0.5%	110 592	126 057	136 079	6.3%	0.7%	
Total	12 782 214	14 179 234	15 570 203	16 609 332	9.1%	100.0%	17 559 811	18 674 724	19 814 569	6.1%	100.0%	
Change to 2015 Budget estimate				345 122			426 492	559 977	649 168			
Economic classification												
Current payments	11 426 134	12 539 427	13 800 232	14 719 001	8.8%	88.7%	15 583 565	16 571 501	17 586 647	6.1%	88.7%	
Compensation of employees	7 815 769	8 701 821	9 390 774	10 485 069	10.3%	61.5%	11 205 496	12 004 745	12 800 794	6.9%	64.0%	
Goods and services	3 610 365	3 837 606	4 409 458	4 233 932	5.5%	27.2%	4 378 069	4 566 756	4 785 853	4.2%	24.7%	
of which:												
Administrative fees	14 119	15 247	14 331	17 090	6.6%	0.1%	17 995	18 894	19 985	5.4%	0.1%	
Advertising	10 257	24 121	22 317	17 576	19.7%	0.1%	18 764	19 714	20 857	5.9%	0.1%	
Minor assets	62 361	24 836	17 610	38 885	-14.6%	0.2%	24 156	34 801	35 381	-3.1%	0.2%	
Audit costs: External	29 819	32 858	34 638	36 928	7.4%	0.2%	38 774	40 906	43 280	5.4%	0.2%	
Bursaries: Employees	4 860	6 948	8 609	8 387	19.9%	-	8 555	8 769	9 032	2.5%	-	
Catering: Departmental activities	6 639	21 960	21 728	17 456	38.0%	0.1%	18 012	18 913	20 010	4.7%	0.1%	
Communication	118 328	162 846	147 873	146 469	7.4%	1.0%	146 466	154 865	163 795	3.8%	0.8%	
Computer services	1 973 322	2 114 584	2 494 806	2 309 388	5.4%	15.0%	2 435 832	2 500 211	2 601 023	4.0%	13.6%	
Consultants: Business and advisory services	8 683	9 560	13 081	17 472	26.2%	0.1%	12 693	13 360	14 135	-6.8%	0.1%	
Infrastructure and planning services	2	-	427	-	-100.0%	-	-	-	-	-	-	

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

Economic classification	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2012/13	2013/14	2014/15		2012/13 - 2015/16	Expenditure/Total: Average (%)	2016/17	2017/18	2018/19	2015/16 - 2018/19	Expenditure/Total: Average (%)	
R thousand												
<i>Legal services</i>	165 684	291 323	340 204	301 826	22.1%	1.9%	318 722	341 258	361 051	6.2%	1.8%	
<i>Contractors</i>	76 513	87 197	155 659	119 088	15.9%	0.7%	125 614	131 898	139 551	5.4%	0.7%	
<i>Agency and support/outourced services</i>	160 219	87 873	60 631	77 215	-21.6%	0.7%	71 250	72 302	76 495	-0.3%	0.4%	
<i>Entertainment</i>	803	1 514	976	1 152	12.8%	-	1 210	1 271	1 345	5.3%	-	
<i>Fleet services (including government motor transport)</i>	283 542	308 308	296 627	292 384	1.0%	2.0%	279 869	296 540	314 156	2.4%	1.6%	
<i>Inventory: Clothing material and accessories</i>	169 486	95 973	172 590	242 012	12.6%	1.1%	251 680	264 264	279 592	4.9%	1.4%	
<i>Inventory: Other supplies</i>	61 820	83 563	129 990	88 485	12.7%	0.6%	93 462	98 135	103 827	5.5%	0.5%	
<i>Consumable supplies</i>	48 854	43 750	44 597	45 982	-2.0%	0.3%	58 423	61 614	64 992	12.2%	0.3%	
<i>Consumables: Stationery, printing and office supplies</i>	77 473	86 700	115 130	104 518	10.5%	0.6%	112 198	125 167	132 427	8.2%	0.7%	
<i>Operating leases</i>	25 470	31 702	30 073	30 842	6.6%	0.2%	32 476	34 100	36 078	5.4%	0.2%	
<i>Property payments</i>	35 457	4 896	6 052	7 978	-39.2%	0.1%	7 949	9 979	10 569	9.8%	0.1%	
<i>Transport provided: Departmental activity</i>	105	110	85	133	8.2%	-	140	147	156	5.5%	-	
<i>Travel and subsistence</i>	188 782	213 313	200 725	215 858	4.6%	1.4%	213 538	224 059	236 449	3.1%	1.2%	
<i>Training and development</i>	27 419	35 733	31 862	38 236	11.7%	0.2%	37 249	38 646	40 937	2.3%	0.2%	
<i>Operating payments</i>	28 782	29 164	33 668	39 654	11.3%	0.2%	35 477	38 195	40 612	0.8%	0.2%	
<i>Venues and facilities</i>	31 566	23 527	15 169	18 918	-15.7%	0.2%	17 565	18 748	20 118	2.1%	0.1%	
Transfers and subsidies	377 505	529 030	589 463	619 995	18.0%	3.6%	643 348	679 408	721 525	5.2%	3.7%	
Provinces and municipalities	6 239	5 772	6 944	7 022	4.0%	-	7 174	7 338	7 764	3.4%	-	
Departmental agencies and accounts	69 486	92 962	134 702	150 045	29.3%	0.8%	149 440	166 843	179 231	6.1%	0.9%	
Households	301 780	430 296	447 817	462 928	15.3%	2.8%	486 734	505 227	534 530	4.9%	2.7%	
Payments for capital assets	972 910	1 097 147	1 152 248	1 270 336	9.3%	7.6%	1 332 898	1 423 815	1 506 397	5.8%	7.6%	
Buildings and other fixed structures	690 823	867 002	881 633	998 720	13.1%	5.8%	1 051 350	1 103 918	1 167 945	5.4%	5.9%	
Machinery and equipment	281 906	229 907	270 390	261 616	-2.5%	1.8%	275 848	313 797	332 117	8.3%	1.6%	
Biological assets	181	238	225	10 000	280.9%	-	5 700	6 100	6 335	-14.1%	-	
Payments for financial assets	5 665	13 630	28 260	-	-100.0%	0.1%	-	-	-	-	-	
Total	12 782 214	14 179 234	15 570 203	16 609 332	9.1%	100.0%	17 559 811	18 674 724	19 814 569	6.1%	100.0%	
Proportion of total programme expenditure to vote expenditure	20.2%	20.6%	21.5%	21.6%	-	-	21.7%	21.4%	21.3%	-	-	
Details of transfers and subsidies												
Households												
Other transfers to households												
Current	195 373	287 640	299 986	312 094	16.9%	1.9%	328 017	338 574	358 211	4.7%	1.8%	
Claims against the state	195 373	287 640	299 986	312 094	16.9%	1.9%	328 017	338 574	358 211	4.7%	1.8%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	69 486	92 962	134 702	150 045	29.3%	0.8%	149 440	166 843	179 231	6.1%	0.9%	
Safety and Security Sector Education and Training Authority	29 571	31 984	34 904	36 861	7.6%	0.2%	38 848	40 786	43 152	5.4%	0.2%	
Civilian Secretariat for the Police Service	39 915	60 978	99 798	113 184	41.5%	0.5%	110 592	126 057	136 079	6.3%	0.7%	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	6 239	5 772	6 944	7 022	4.0%	-	7 174	7 338	7 764	3.4%	-	
Vehicle licences	6 239	5 772	6 944	7 022	4.0%	-	7 174	7 338	7 764	3.4%	-	
Households												
Social benefits												
Current	106 407	142 656	147 831	150 834	12.3%	0.9%	158 717	166 653	176 319	5.3%	0.9%	
Employee social benefits	106 407	142 656	147 831	150 834	12.3%	0.9%	158 717	166 653	176 319	5.3%	0.9%	

Personnel information

Table 23.7 Administration personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment															Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/Total: Average (%)		
		2014/15			2015/16			2016/17			2017/18			2018/19					2015/16 - 2018/19	
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				
Administration																				
	37 058	–		37 025	9 390.8	0.3	37 058	10 485.1	0.3	37 058	11 205.5	0.3	37 058	12 089.9	0.3	37 058	12 875.8	0.3	–	100.0%
Salary level																				
1 – 6	23 748	–		24 131	4 015.7	0.2	23 748	4 195.1	0.2	23 748	4 484.5	0.2	23 748	4 837.8	0.2	23 748	5 153.9	0.2	–	64.1%
7 – 10	12 287	–		11 852	4 597.2	0.4	12 287	5 081.0	0.4	12 287	5 429.2	0.4	12 287	5 858.4	0.5	12 287	6 237.6	0.5	–	33.2%
11 – 12	767	–		772	540.9	0.7	767	830.1	1.1	767	887.1	1.2	767	957.1	1.2	767	1 019.4	1.3	–	2.1%
13 – 16	254	–		268	233.0	0.9	254	374.7	1.5	254	400.2	1.6	254	431.8	1.7	254	459.8	1.8	–	0.7%
Other	2	–		2	4.0	2.0	2	4.2	2.1	2	4.4	2.2	2	4.7	2.4	2	5.1	2.6	–	0.0%
Reduction																				
	–	–		–	–	–	–	–	–	–	–	–	–	(85.1)	–	–	(75.0)	–	–	–
Total	37 058	–		37 025	9 390.8	0.3	37 058	10 485.1	0.3	37 058	11 205.5	0.3	37 058	12 089.9	0.3	37 058	12 875.8	0.3	–	–

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

2. This programme's compensation of employees budget has been reduced by R160.1 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and

Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Programme 2: Visible Policing

Programme purpose

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

Objectives

- Provide a proactive and responsive policing service to discourage and prevent serious crimes by:
 - reducing the number of serious crimes reported, from 1 820 796 in 2014/15 to 1 685 136 in 2018/19, through the implementation of sector policing at all stations and crime prevention operations in identified hotspots; and the provision of enhanced training for detectives and forensic specialists
 - increasing the number of reported crimes for the unlawful possession of and dealing in drugs, from 267 034 in 2014/15 to 425 117 in 2018/19, through focused crime prevention and intelligence led police operations
 - increasing the implementation of the 4 pillars of the rural safety strategy, from 605 rural police stations in 2014/15 to 879 rural police stations in 2018/19, through the establishment of mobile contact points and rural safety priority committees, as well as the use of reservists to enhance capacity for rural policing
 - ensuring that 100 per cent of police stations provide victim friendly services to victims of rape, sexual offences and abuse over the medium term
 - reacting to 100 per cent of crime related hits over the medium term through the screening of wanted persons and circulated stolen vehicles using the movement control system.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Crime Prevention	25 555 977	27 764 423	28 860 634	30 264 492	5.8%	78.8%	31 989 579	34 781 373	37 014 850	6.9%	78.6%
Border Security	1 467 307	1 550 685	1 625 008	1 740 952	5.9%	4.5%	1 845 992	1 980 004	2 129 088	6.9%	4.5%
Specialised Interventions	2 503 772	2 746 989	2 967 392	3 078 936	7.1%	7.9%	3 317 059	3 775 733	4 148 647	10.5%	8.4%
Facilities	2 788 104	3 087 035	3 247 238	3 360 042	6.4%	8.8%	3 523 125	3 700 031	3 915 503	5.2%	8.5%
Total	32 315 160	35 149 132	36 700 272	38 444 422	6.0%	100.0%	40 675 755	44 237 141	47 208 088	7.1%	100.0%
Change to 2015 Budget estimate				(410 542)			(479 499)	129 887	542 613		
Economic classification											
Current payments	31 355 248	33 945 626	35 797 479	37 468 800	6.1%	97.2%	39 587 497	42 283 179	45 073 370	6.4%	96.4%
Compensation of employees	25 182 761	27 299 233	28 893 468	30 333 836	6.4%	78.3%	32 304 514	34 474 573	36 807 765	6.7%	78.5%
Goods and services	6 172 487	6 646 393	6 904 011	7 134 964	4.9%	18.8%	7 282 983	7 808 606	8 265 605	5.0%	17.9%
of which:											
Administrative fees	21 087	23 976	18 047	23 129	3.1%	0.1%	24 350	25 564	27 046	5.4%	0.1%
Advertising	3 871	3 744	1 545	5 189	10.3%	–	5 333	5 730	6 062	5.3%	–
Minor assets	90 111	86 342	130 916	120 672	10.2%	0.3%	124 095	173 861	154 275	8.5%	0.3%
Bursaries: Employees	2	–	–	–	-100.0%	–	–	–	–	–	–
Catering: Departmental activities	11 570	8 510	8 962	11 609	0.1%	–	12 220	12 831	13 575	5.4%	–
Communication	353 755	344 024	343 355	350 895	-0.3%	1.0%	358 716	366 611	376 695	2.4%	0.9%
Computer services	765	549	1 440	1 711	30.8%	–	2 056	2 309	2 443	12.6%	–
Consultants: Business and advisory services	524	469	260	1 331	36.4%	–	1 402	1 473	1 558	5.4%	–
Infrastructure and planning services	76	15	–	20	-35.9%	–	20	20	21	1.6%	–
Laboratory services	–	19	–	–	–	–	–	–	–	–	–
Legal services	1	–	–	–	-100.0%	–	–	–	–	–	–
Contractors	147 467	176 266	185 664	244 711	18.4%	0.5%	228 406	244 736	261 741	2.3%	0.6%
Agency and support/outourced services	205 276	149 512	158 091	163 549	-7.3%	0.5%	171 630	181 328	191 845	5.5%	0.4%
Entertainment	323	325	140	286	-4.0%	–	313	328	347	6.7%	–
Fleet services (including government motor transport)	1 971 505	2 204 627	2 137 768	2 222 886	4.1%	6.0%	2 205 598	2 414 688	2 562 231	4.8%	5.5%
Inventory: Clothing material and accessories	5 065	3 059	3 368	223	-64.7%	–	1 680	1 749	1 819	101.3%	–
Inventory: Other supplies	983	2 023	5 768	9 013	109.3%	–	10 015	10 508	11 111	7.2%	–
Consumable supplies	74 515	78 005	88 507	87 868	5.6%	0.2%	79 378	83 362	88 198	0.1%	0.2%
Consumables: Stationery, printing and office supplies	134 671	152 242	157 956	181 799	10.5%	0.4%	172 288	187 017	195 746	2.5%	0.4%
Operating leases	2 001 566	2 224 040	2 312 565	2 388 532	6.1%	6.3%	2 472 557	2 596 165	2 746 743	4.8%	6.0%
Property payments	874 217	919 034	964 652	978 376	3.8%	2.6%	1 071 772	1 126 131	1 191 447	6.8%	2.6%
Transport provided: Departmental activity	680	2 124	573	1 237	22.1%	–	1 303	1 369	1 448	5.4%	–
Travel and subsistence	246 232	245 720	360 675	302 297	7.1%	0.8%	306 861	330 189	386 763	8.6%	0.8%
Training and development	353	415	478	1 318	55.1%	–	1 387	6 456	6 540	70.6%	–
Operating payments	23 966	14 830	17 604	30 744	8.7%	0.1%	24 045	28 238	29 547	-1.3%	0.1%
Venues and facilities	3 906	6 523	5 677	7 569	24.7%	–	7 558	7 943	8 404	3.5%	–
Transfers and subsidies	156 141	194 793	205 023	226 796	13.3%	0.5%	213 617	231 979	244 818	2.6%	0.5%
Provinces and municipalities	16 997	18 907	20 161	19 753	5.1%	0.1%	21 775	30 567	31 724	17.1%	0.1%
Non-profit institutions	–	1 000	1 000	1 000	–	–	–	–	–	-100.0%	–
Households	139 144	174 886	183 862	206 043	14.0%	0.5%	191 842	201 412	213 094	1.1%	0.5%
Payments for capital assets	803 771	1 008 713	697 770	748 826	-2.3%	2.3%	874 641	1 721 983	1 889 900	36.2%	3.1%
Buildings and other fixed structures	753	732	421	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	802 877	1 007 981	697 349	748 826	-2.3%	2.3%	874 641	1 721 983	1 889 900	36.2%	3.1%
Biological assets	141	–	–	–	-100.0%	–	–	–	–	–	–
Total	32 315 160	35 149 132	36 700 272	38 444 422	6.0%	100.0%	40 675 755	44 237 141	47 208 088	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	51.2%	51.1%	50.6%	50.1%	–	–	50.2%	50.7%	50.8%	–	–

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

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
Audited outcome			2015/16				2012/13 - 2015/16	2016/17	2017/18		
R thousand	2012/13	2013/14	2014/15								
Households											
Other transfers to households											
Current	42 193	49 951	41 590	50 683	6.3%	0.1%	53 391	56 061	59 313	5.4%	0.1%
Claims against the state	8 764	3 401	1 567	–	-100.0%	–	–	–	–	–	–
Detainee medical expenses	33 429	46 550	40 023	50 683	14.9%	0.1%	53 391	56 061	59 313	5.4%	0.1%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	16 997	18 907	20 161	19 753	5.1%	0.1%	21 775	30 567	31 724	17.1%	0.1%
Vehicle licences	16 997	18 907	20 161	19 753	5.1%	0.1%	21 775	30 567	31 724	17.1%	0.1%
Households											
Social benefits											
Current	96 951	124 935	142 272	155 360	17.0%	0.4%	138 451	145 351	153 781	-0.3%	0.3%
Employee social benefits	96 951	124 935	142 272	155 360	17.0%	0.4%	138 451	145 351	153 781	-0.3%	0.3%
Non-profit institutions											
Current	–	1 000	1 000	1 000	–	–	–	–	–	-100.0%	–
Education Trust	–	1 000	1 000	1 000	–	–	–	–	–	-100.0%	–

Personnel information

Table 23.9 Visible Policing personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment														Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Visible Policing																			
Salary level	106 004	–	102 713	28 893.5	0.3	106 004	30 333.8	0.3	106 004	32 265.3	0.3	106 004	34 946.4	0.3	106 004	37 673.6	0.4	–	100.0%
1 – 6	76 450	–	74 673	17 402.9	0.2	76 450	17 893.1	0.2	77 950	19 043.4	0.2	79 450	20 624.9	0.3	79 450	22 234.6	0.3	1.3%	73.9%
7 – 10	28 583	–	27 127	10 611.6	0.4	28 583	11 474.8	0.4	27 083	12 172.5	0.4	25 583	13 154.9	0.5	25 583	14 154.2	0.6	-3.6%	25.2%
11 – 12	638	–	609	536.6	0.9	638	568.2	0.9	638	617.1	1.0	638	685.0	1.1	638	754.1	1.2	–	0.6%
13 – 16	333	–	304	342.3	1.1	333	397.7	1.2	333	432.2	1.3	333	481.5	1.4	333	530.7	1.6	–	0.3%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(471.8)	–	–	(865.8)	–	–	–
Total	106 004	–	102 713	28 893.5	0.3	106 004	30 333.8	0.3	106 004	32 265.3	0.3	–	34 474.6	–	–	36 807.8	–	–	–

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

2. This programme's compensation of employees budget has been reduced by R1.3 billion for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Programme 3: Detective Services

Programme purpose

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

Objectives

- Contribute to the successful prosecution of offenders by:
 - increasing the detection rate for serious crimes, from 37.4 per cent in 2014/15 to 40 per cent in 2018/19, through the provision of specialised training to detectives and enhancing dedicated specialised capabilities in different detective services units
 - increasing the percentage of trial ready case dockets for serious crimes, from 63.63 per cent in 2014/15 to 66 per cent in 2018/19, through ensuring that dockets are fully investigated and ready for prosecution

- increasing the percentage of trial ready case dockets for crimes dependent on police action for detection, from 55.89 per cent in 2014/15 to 65.14 per cent in 2018/19, through the timeous submission of dockets for prosecution
- generating 96 per cent of original previous conviction reports for formally charged individuals within 15 calendar days by 2018/19 from a baseline of 93 per cent in 2014/15.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
Crime Investigations	8 978 504	9 728 379	10 115 143	10 745 837	6.2%	66.3%	11 234 965	12 119 763	12 934 553	6.4%	67.0%
Criminal Record Centre	1 582 422	1 924 927	2 015 769	2 144 885	10.7%	12.9%	2 251 762	2 425 328	2 582 295	6.4%	13.4%
Forensic Science Laboratory	1 922 434	1 779 130	1 736 564	1 841 844	-1.4%	12.2%	1 871 805	1 980 504	2 105 679	4.6%	11.1%
Specialised Investigations	1 210 290	1 271 612	1 282 249	1 359 861	4.0%	8.6%	1 431 077	1 528 835	1 617 507	6.0%	8.5%
Total	13 693 650	14 704 048	15 149 725	16 092 427	5.5%	100.0%	16 789 609	18 054 430	19 240 034	6.1%	100.0%
Change to 2015 Budget estimate				276 444			73 446	111 237	256 135		
Economic classification											
Current payments	12 178 995	13 693 034	13 994 206	15 255 471	7.8%	92.4%	16 035 264	17 015 533	18 141 264	5.9%	94.7%
Compensation of employees	9 934 016	11 043 781	11 506 715	12 457 271	7.8%	75.4%	13 227 372	14 080 413	15 035 440	6.5%	78.1%
Goods and services	2 244 979	2 649 253	2 487 491	2 798 200	7.6%	17.1%	2 807 892	2 935 120	3 105 824	3.5%	16.6%
of which:											
Administrative fees	14 646	17 565	13 113	18 037	7.2%	0.1%	17 448	18 376	19 442	2.5%	0.1%
Advertising	1 548	2 998	2 363	5 263	50.4%	–	5 069	5 323	5 632	2.3%	–
Minor assets	98 811	111 484	106 667	84 036	-5.3%	0.7%	88 416	92 781	98 163	5.3%	0.5%
Bursaries: Employees	–	22	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	7 015	5 923	8 900	2 241	-31.6%	–	2 323	2 439	2 581	4.8%	–
Communication	165 057	165 404	168 681	188 618	4.5%	1.2%	178 940	184 553	195 252	1.2%	1.1%
Computer services	321 699	433 954	289 639	491 758	15.2%	2.6%	476 595	510 304	538 961	3.1%	2.9%
Consultants: Business and advisory services	13 819	9 930	13 033	6 838	-20.9%	0.1%	7 137	7 418	7 812	4.5%	–
Laboratory services	2 786	5 482	5 004	5 667	26.7%	–	5 910	6 206	6 566	5.0%	–
Contractors	36 437	35 151	67 977	56 649	15.8%	0.3%	60 217	63 833	67 967	6.3%	0.4%
Agency and support/outsourced services	15 060	24 597	16 586	20 874	11.5%	0.1%	22 333	23 956	25 345	6.7%	0.1%
Entertainment	293	185	63	213	-10.1%	–	239	252	267	7.8%	–
Fleet services (including government motor transport)	1 034 742	1 209 171	1 134 260	1 223 194	5.7%	7.7%	1 233 386	1 270 073	1 348 128	3.3%	7.2%
Inventory: Clothing material and accessories	30 330	39 658	68 888	3 300	-52.3%	0.2%	3 432	3 603	3 776	4.6%	–
Inventory: Other supplies	411	577	179	529	8.8%	–	552	580	614	5.1%	–
Consumable supplies	175 722	193 565	205 506	263 760	14.5%	1.4%	276 994	293 187	308 830	5.4%	1.6%
Consumables: Stationery, printing and office supplies	60 859	109 324	101 035	118 573	24.9%	0.7%	110 957	120 952	126 929	2.3%	0.7%
Operating leases	21 935	26 451	27 158	30 066	11.1%	0.2%	31 743	33 420	35 358	5.6%	0.2%
Property payments	17 545	2 874	3 489	3 905	-39.4%	–	4 511	5 144	5 443	11.7%	–
Transport provided: Departmental activity	163	75	93	294	21.7%	–	310	326	345	5.5%	–
Travel and subsistence	144 882	153 249	152 805	170 818	5.6%	1.0%	177 057	182 060	191 697	3.9%	1.0%
Training and development	33 545	45 704	42 614	41 270	7.2%	0.3%	40 543	42 920	45 425	3.2%	0.2%
Operating payments	41 476	41 026	50 549	57 889	11.8%	0.3%	60 766	64 249	67 942	5.5%	0.4%
Venues and facilities	6 198	14 884	8 889	4 408	-10.7%	0.1%	3 014	3 165	3 349	-8.8%	–

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

Economic classification	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
Transfers and subsidies	54 527	70 984	86 390	84 421	15.7%	0.5%	86 889	91 079	96 222	4.5%	0.5%
Provinces and municipalities	6 609	8 228	8 912	8 375	8.2%	0.1%	9 604	9 935	10 371	7.4%	0.1%
Households	47 918	62 756	77 478	76 046	16.6%	0.4%	77 285	81 144	85 851	4.1%	0.5%
Payments for capital assets	1 460 128	940 030	1 069 129	752 535	-19.8%	7.1%	667 456	947 818	1 002 548	10.0%	4.8%
Buildings and other fixed structures	56	360	2 287	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	1 460 072	939 670	1 066 842	752 535	-19.8%	7.1%	667 456	947 818	1 002 548	10.0%	4.8%
Total	13 693 650	14 704 048	15 149 725	16 092 427	5.5%	100.0%	16 789 609	18 054 430	19 240 034	6.1%	100.0%
Proportion of total programme expenditure to vote expenditure	21.7%	21.4%	20.9%	21.0%	-	-	20.7%	20.7%	20.7%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	73	552	429	-	-100.0%	-	-	-	-	-	-
Claims against the state	73	552	429	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	6 609	8 228	8 912	8 375	8.2%	0.1%	9 604	9 935	10 371	7.4%	0.1%
Vehicle licences	6 609	8 228	8 912	8 375	8.2%	0.1%	9 604	9 935	10 371	7.4%	0.1%
Households											
Social benefits											
Current	47 845	62 204	77 049	76 046	16.7%	0.4%	77 285	81 144	85 851	4.1%	0.5%
Employee social benefits	47 845	62 204	77 049	76 046	16.7%	0.4%	77 285	81 144	85 851	4.1%	0.5%

Personnel information

Table 23.11 Detective Services personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016	Number of funded posts	Number of posts additional to the establishment	Number and cost ³ of personnel posts filled / planned for on funded establishment												Number					
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
			2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19							
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number		Cost	Unit Cost	Number	Cost	Unit Cost		
Detective Services																				
Salary level	39 854	-	-	39 088	11 506.7	0.3	39 854	12 457.3	0.3	39 874	13 227.4	0.3	39 874	14 251.6	0.4	39 874	15 316.9	0.4	0.0%	100.0%
1 - 6	21 905	-	-	22 499	4 556.5	0.2	21 905	4 789.6	0.2	21 905	5 085.7	0.2	21 905	5 479.5	0.3	21 905	5 889.1	0.3	-	54.9%
7 - 10	17 385	-	-	16 063	6 520.7	0.4	17 385	7 199.3	0.4	17 405	7 644.3	0.4	17 405	8 236.2	0.5	17 405	8 851.9	0.5	0.0%	43.6%
11 - 12	460	-	-	436	343.4	0.8	460	366.0	0.8	460	388.6	0.8	460	418.7	0.9	460	450.0	1.0	-	1.2%
13 - 16	104	-	-	90	86.2	1.0	104	102.4	1.0	104	108.8	1.0	104	117.2	1.1	104	125.9	1.2	-	0.3%
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	(171.2)	-	-	(281.5)	-	-	-
Total	39 854	-	-	39 088	11 506.7	0.3	39 854	12 457.3	0.3	39 874	13 227.4	0.3	39 874	14 080.4	-	39 874	15 035.4	-	-	-

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

2. This programme's compensation of employees budget has been reduced by R452.7 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Programme 4: Crime Intelligence

Programme purpose

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

Objective

- Contribute to combating crime by conducting 918 network operations by 2018/19 in support of crime prevention, investigation and prosecution.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	Expenditure/ Total: Average (%)
R thousand											
Crime Intelligence Operations	1 016 166	1 121 807	1 210 919	1 311 182	8.9%	41.1%	1 381 066	1 456 616	1 549 483	5.7%	41.2%
Intelligence and Information Management	1 553 921	1 618 220	1 673 200	1 835 754	5.7%	58.9%	1 969 468	2 104 479	2 230 926	6.7%	58.8%
Total	2 570 087	2 740 027	2 884 119	3 146 936	7.0%	100.0%	3 350 534	3 561 095	3 780 409	6.3%	100.0%
Change to 2015 Budget estimate				36 557			21 723	(11 194)	927		
Economic classification											
Current payments	2 524 268	2 690 215	2 838 190	3 095 377	7.0%	98.3%	3 298 363	3 484 906	3 699 800	6.1%	98.1%
Compensation of employees	2 287 274	2 457 302	2 615 119	2 852 605	7.6%	90.0%	3 053 973	3 227 664	3 427 826	6.3%	90.8%
Goods and services	236 994	232 913	223 071	242 772	0.8%	8.3%	244 390	257 242	271 974	3.9%	7.3%
of which:											
Administrative fees	1 914	2 106	1 594	1 852	-1.1%	0.1%	1 429	1 500	1 587	-5.0%	-
Advertising	21	892	85	202	112.7%	-	213	224	237	5.5%	-
Minor assets	2 065	1 090	1 288	2 088	0.4%	0.1%	2 172	2 284	2 417	5.0%	0.1%
Catering: Departmental activities	120	90	118	440	54.2%	-	457	480	508	4.9%	-
Communication	29 456	27 622	27 977	31 422	2.2%	1.0%	31 207	32 897	34 805	3.5%	0.9%
Computer services	1 075	1 059	1 120	1 220	4.3%	-	1 303	1 385	1 466	6.3%	-
Consultants: Business and advisory services	20	148	171	54	39.2%	-	57	60	63	5.3%	-
Contractors	1 064	2 176	1 619	1 958	22.5%	0.1%	2 215	2 478	2 697	11.3%	0.1%
Agency and support/outourced services	1	2	-	3	44.2%	-	4	5	5	18.6%	-
Entertainment	139	95	145	91	-13.2%	-	114	120	127	11.8%	-
Fleet services (including government motor transport)	115 380	117 623	108 931	121 257	1.7%	4.1%	123 668	128 015	135 399	3.7%	3.7%
Inventory: Clothing material and accessories	6 025	5 734	6 384	-	-100.0%	0.2%	-	-	-	-	-
Inventory: Other supplies	2	2	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	1 464	1 380	1 190	5 799	58.2%	0.1%	1 626	1 708	1 808	-32.2%	0.1%
Consumables: Stationery, printing and office supplies	12 764	9 062	11 633	12 389	-1.0%	0.4%	13 046	13 699	14 493	5.4%	0.4%
Operating leases	6 012	24 070	15 004	15 102	35.9%	0.5%	12 159	12 767	13 507	-3.7%	0.4%
Property payments	4 433	2 069	1 799	1 467	-30.8%	0.1%	2 157	2 312	2 441	18.5%	0.1%
Transport provided: Departmental activity	23	307	281	119	73.0%	-	126	133	141	5.8%	-
Travel and subsistence	38 955	27 636	35 497	38 621	-0.3%	1.2%	37 916	40 186	42 471	3.2%	1.2%
Training and development	13	3	4	-	-100.0%	-	-	-	-	-	-
Operating payments	15 964	9 714	8 230	8 547	-18.8%	0.4%	14 373	16 834	17 638	27.3%	0.4%
Venues and facilities	84	33	1	141	18.8%	-	148	155	164	5.2%	-
Transfers and subsidies	15 040	13 722	14 837	15 375	0.7%	0.5%	12 039	12 603	13 335	-4.6%	0.4%
Provinces and municipalities	781	927	1 175	992	8.3%	-	1 041	1 088	1 151	5.1%	-
Households	14 259	12 795	13 662	14 383	0.3%	0.5%	10 998	11 515	12 184	-5.4%	0.4%
Payments for capital assets	30 779	36 090	31 092	36 184	5.5%	1.2%	40 132	63 586	67 274	23.0%	1.5%
Machinery and equipment	30 779	36 090	31 092	36 184	5.5%	1.2%	40 132	63 586	67 274	23.0%	1.5%
Total	2 570 087	2 740 027	2 884 119	3 146 936	7.0%	100.0%	3 350 534	3 561 095	3 780 409	6.3%	100.0%
Proportion of total programme expenditure to vote expenditure	4.1%	4.0%	4.0%	4.1%	-	-	4.1%	4.1%	4.1%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	-	47	161	-	-	-	-	-	-	-	-
Claims against the state	-	47	161	-	-	-	-	-	-	-	-

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
R thousand		2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current		781	927	1 175	992	8.3%	-	1 041	1 088	1 151	5.1%	-
Vehicle licences		781	927	1 175	992	8.3%	-	1 041	1 088	1 151	5.1%	-
Households												
Social benefits												
Current		14 259	12 748	13 501	14 383	0.3%	0.5%	10 998	11 515	12 184	-5.4%	0.4%
Employee social benefits		14 259	12 748	13 501	14 383	0.3%	0.5%	10 998	11 515	12 184	-5.4%	0.4%

Personnel information

Table 23.13 Crime Intelligence personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19						
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Crime Intelligence		8 681	2 615.1	0.3	8 681	2 852.6	0.3	8 681	3 045.9	0.4	8 681	3 264.7	0.4	8 681	3 469.0	0.4	-	100.0%
Salary level		8 681	2 615.1	0.3	8 681	2 852.6	0.3	8 681	3 045.9	0.4	8 681	3 264.7	0.4	8 681	3 469.0	0.4	-	100.0%
1 – 6		4 887	936.3	0.2	4 887	984.3	0.2	4 887	1 073.9	0.2	4 887	1 154.9	0.2	4 887	1 227.2	0.3	-	56.3%
7 – 10		3 529	1 460.4	0.5	3 529	1 648.4	0.5	3 529	1 744.4	0.5	3 529	1 865.8	0.5	3 529	1 982.5	0.6	-	40.7%
11 – 12		240	178.4	0.8	240	195.6	0.8	240	201.7	0.8	240	216.2	0.9	240	229.7	1.0	-	2.8%
13 – 16		25	40.0	1.0	25	24.3	1.0	25	25.9	1.0	25	27.8	1.1	25	29.5	1.2	-	0.3%
Reduction		-	-	-	-	-	-	-	-	-	-	(37.0)	-	-	(41.2)	-	-	-
Total		8 681	2 615.1	0.3	8 681	2 852.6	0.3	8 681	3 045.9	0.4	-	3 227.7	-	-	3 427.8	-	-	-

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

2. This programme's compensation of employees budget has been reduced by R78.2 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Programme 5: Protection and Security Services

Programme purpose

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

Objectives

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

Subprogrammes

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

- *Operational Support* provides administrative support to the programme, including personnel development.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
R thousand											
VIP Protection Services	748 163	876 350	977 903	1 123 223	14.5%	44.1%	1 263 851	1 315 558	1 402 816	7.7%	47.8%
Static and Mobile Security	784 872	863 047	909 698	949 225	6.5%	41.5%	967 182	1 004 464	1 078 936	4.4%	37.5%
Government Security Regulator	89 521	90 894	107 649	116 277	9.1%	4.8%	124 120	132 931	141 042	6.6%	4.8%
Operational Support	172 926	188 666	207 656	239 006	11.4%	9.6%	253 989	271 813	288 426	6.5%	9.9%
Total	1 795 482	2 018 957	2 202 906	2 427 731	10.6%	100.0%	2 609 142	2 724 766	2 911 220	6.2%	100.0%
Change to 2015 Budget estimate				96 208			127 042	89 549	123 160		
Economic classification											
Current payments	1 749 795	1 950 249	2 146 386	2 364 554	10.6%	97.2%	2 502 872	2 646 253	2 834 153	6.2%	97.0%
Compensation of employees	1 580 565	1 739 651	1 926 152	2 148 344	10.8%	87.6%	2 279 084	2 409 378	2 583 570	6.3%	88.3%
Goods and services	169 230	210 598	220 234	216 210	8.5%	9.7%	223 788	236 875	250 583	5.0%	8.7%
of which:											
Administrative fees	762	894	866	754	-0.4%	-	748	787	832	3.3%	-
Advertising	21	540	271	547	196.4%	-	434	456	483	-4.1%	-
Minor assets	2 386	2 477	3 732	3 481	13.4%	0.1%	3 996	4 345	4 597	9.7%	0.2%
Catering: Departmental activities	663	1 623	407	526	-7.4%	-	552	580	614	5.3%	-
Communication	7 679	7 546	8 221	9 312	6.6%	0.4%	9 698	10 210	10 792	5.0%	0.4%
Computer services	3	3	15	13	63.0%	-	9	10	10	-8.4%	-
Consultants: Business and advisory services	12	53	24	25	27.7%	-	26	27	28	3.8%	-
Infrastructure and planning services	-	7	-	-	-	-	-	-	-	-	-
Contractors	1 224	2 012	2 251	1 633	10.1%	0.1%	2 774	2 957	3 143	24.4%	0.1%
Agency and support/outsourced services	46	208	671	664	143.5%	-	689	720	762	4.7%	-
Entertainment	52	47	37	62	6.0%	-	76	79	82	9.8%	-
Fleet services (including government motor transport)	52 877	62 653	61 771	66 227	7.8%	2.9%	69 896	76 333	80 724	6.8%	2.7%
Inventory: Clothing material and accessories	1 617	1 594	1 843	-	-100.0%	0.1%	-	-	-	-	-
Inventory: Other supplies	-	5	26	65	-	-	79	86	91	11.9%	-
Consumable supplies	1 966	2 183	2 067	2 892	13.7%	0.1%	2 677	2 811	2 975	0.9%	0.1%
Consumables: Stationery, printing and office supplies	4 896	5 149	5 754	6 471	9.7%	0.3%	6 257	6 579	6 958	2.4%	0.2%
Operating leases	2 894	1 964	2 067	2 305	-7.3%	0.1%	2 430	2 560	2 708	5.5%	0.1%
Property payments	2 046	302	390	470	-38.8%	-	515	559	591	7.9%	-
Transport provided: Departmental activity	-	1	1	1	-	-	1	1	1	-	-
Travel and subsistence	88 720	114 999	118 037	117 786	9.9%	5.2%	119 317	123 976	131 172	3.7%	4.6%
Training and development	1 067	13	76	72	-59.3%	-	75	78	83	4.9%	-
Operating payments	197	6 200	11 688	2 846	143.6%	0.2%	3 473	3 649	3 754	9.7%	0.1%
Venues and facilities	102	125	19	58	-17.2%	-	66	72	183	46.7%	-
Transfers and subsidies	2 520	4 294	3 290	5 807	32.1%	0.2%	5 105	5 366	5 677	-0.8%	0.2%
Provinces and municipalities	606	759	914	829	11.0%	-	973	1 025	1 084	9.4%	-
Households	1 914	3 535	2 376	4 978	37.5%	0.2%	4 132	4 341	4 593	-2.6%	0.2%
Payments for capital assets	43 167	64 414	53 230	57 370	9.9%	2.6%	101 165	73 147	71 390	7.6%	2.8%
Buildings and other fixed structures	-	-	463	-	-	-	-	-	-	-	-
Machinery and equipment	43 167	64 414	52 767	57 370	9.9%	2.6%	101 165	73 147	71 390	7.6%	2.8%
Total	1 795 482	2 018 957	2 202 906	2 427 731	10.6%	100.0%	2 609 142	2 724 766	2 911 220	6.2%	100.0%
Proportion of total programme expenditure to vote expenditure	2.8%	2.9%	3.0%	3.2%	-	-	3.2%	3.1%	3.1%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	-	138	1	-	-	-	-	-	-	-	-
Claims against the state	-	138	1	-	-	-	-	-	-	-	-

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%)
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand												
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current		606	759	914	829	11.0%	-	973	1 025	1 084	9.4%	-
Vehicle licences		606	759	914	829	11.0%	-	973	1 025	1 084	9.4%	-
Households												
Social benefits												
Current		1 914	3 397	2 375	4 978	37.5%	0.1%	4 132	4 341	4 593	-2.6%	0.2%
Employee social benefits		1 914	3 397	2 375	4 978	37.5%	0.1%	4 132	4 341	4 593	-2.6%	0.2%

Personnel information

Table 23.15 Protection and Security Services personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Protection and Security Services	Number of posts estimated for 31 March 2016	Number of posts additional to the establishment	Number and cost ³ of personnel posts filled / planned for on funded establishment												Number				
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number		Cost	Unit Cost	Number	Cost	Unit Cost	
Salary level	6 445	-	6 398	1 926.2	0.3	6 445	2 148.3	0.3	6 445	2 326.4	0.4	6 445	2 509.8	0.4	6 445	2 686.9	0.4	-	100.0%
1 – 6	4 824	-	4 841	1 175.0	0.2	4 824	1 319.2	0.3	4 824	1 428.5	0.3	4 824	1 541.2	0.3	4 824	1 649.9	0.3	-	74.8%
7 – 10	1 525	-	1 463	670.6	0.5	1 525	739.1	0.5	1 525	800.4	0.5	1 525	863.4	0.6	1 525	924.3	0.6	-	23.7%
11 – 12	74	-	72	60.8	0.8	74	67.4	0.9	74	73.0	1.0	74	78.7	1.1	74	84.3	1.1	-	1.1%
13 – 16	22	-	22	19.7	0.9	22	22.7	1.0	22	24.5	1.1	22	26.5	1.2	22	28.3	1.3	-	0.3%
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(100.4)	-	-	(103.3)	-	-	-
Total	6 445	-	6 398	1 926.2	0.3	6 445	2 148.3	0.3	6 445	2 326.4	0.4	-	2 409.4	-	-	2 583.6	-	-	-

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

2. This programme's compensation of employees budget has been reduced by R203.7 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Other departments within the vote

Civilian Secretariat for the Police Service

Table 23.16 Budget summary

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	42.9	42.0	0.2	0.7	48.6	52.3
Intersectoral Coordination and Strategic Partnerships	22.2	21.9	–	0.3	25.2	27.3
Legislation and Policy Development	24.4	24.1	–	0.3	28.4	30.5
Civilian Oversight, Monitoring and Evaluations	21.1	20.8	–	0.3	23.8	25.9
Total expenditure estimates	110.6	108.8	0.2	1.5	126.1	136.1

Executive authority Minister of Police
Accounting officer Secretary of Police
Website address www.policesecretariat.gov.za

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

Department purpose

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

Mandate

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

Selected performance indicators

Table 23.17 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Total number of provinces implementing community policing forum guidelines	Intersectoral Coordination and Strategic Partnerships	Outcome 3: All people in South Africa are and feel safe	8	– ¹	9	9	9	9	9
Number of policies on policing developed per year	Legislation and Policy Development		0 ²	0 ²	0 ²	2 ²	2 ²	2 ²	2 ²
Number of bills on policing developed per year	Legislation and Policy Development		2	3 ³	0 ³	1 ⁴	4 ⁴	1 ⁴	1 ⁴
Number of oversight visits to police stations conducted per year	Civilian Oversight, Monitoring and Evaluations		429	529 ⁵	585 ⁵	500	20 ⁵	22 ⁵	24 ⁵
Number of audit reports related to the Domestic Violence Act (1998) finalised per year	Civilian Oversight, Monitoring and Evaluations		3	2	3 ⁶	3 ⁶	3 ⁶	3 ⁶	3 ⁶

1. Due to inconsistencies observed when measuring this indicator in 2013/14, it was not included in the department's 2013/14 annual performance plan. This is why there is no performance outcome in this year.
2. No policies were finalised in 2012/13 and 2013/14 as the department was conducting investigative work in support of current policies being developed, which resulted in zero performance outcomes for both years. In 2014/15, the department did not meet its target for this indicator due to delays in the finalisation of the Draft White Paper on Police and the policy on serious crimes in order to accommodate further consultation within government. As the development of new policies requires a lengthy consultation process with multiple stakeholders, the department's targets remain constant in 2015/16 and over the medium term, as they take past performance in this regard into account.
3. In 2013/14, the department developed 2 more bills than initially planned, resulting in the target being exceeded, when comparing planned performance to actual performance for 2013/14. No bills were developed in 2014/15 due to the deferment of the Critical Infrastructure Protection Bill to 2015/16. The non-finalisation of the Draft White Paper on Police also affected the finalisation of the South African Police Service Amendment Bill as the documents are aligned.
4. The department anticipates that the Critical Infrastructure Protection Bill, the Firearms Control Amendment Bill, the Protection of Constitutional Democracy against Terrorism and Related Activities Amendment Bill, and the Animal Movement and Animal Produce Bill will be finalised in 2016/17, resulting in an increase in the target for 2016/17 compared to 2017/18 and 2018/19. There will not be more than 1 new bill developed in 2015/16, 2017/18 and 2018/19 as no major changes in policing legislation are expected.
5. In 2013/14 and 2014/15, provinces conducted more oversight visits on behalf of the department than estimated, which resulted in over performance in these years when comparing planned performance to actual performance. With effect from 2016/17, targets for the indicator have been revised to exclude oversight visits conducted by provinces on behalf of the department, resulting in the reduction in the medium term targets for this indicator.
6. From 2014/15 to 2018/19, targets for audit reports on the Domestic Violence Act (1998) have been aligned with the number of reports (3 per year) that must be submitted to Parliament. In 2013/14, only 2 reports were required to be submitted.

Programmes

Programme 1: Administration

Programme purpose

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

Programme 2: Intersectoral Coordination and Strategic Partnerships

Programme purpose

Manage and encourage national dialogue on community safety and crime prevention.

Programme 3: Legislation and Policy Development

Programme purpose

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

Programme 4: Civilian Oversight, Monitoring and Evaluations

Programme purpose

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

Expenditure analysis

The national development plan and the 2014-2019 medium term strategic framework outline government's strategic priorities for tackling the fundamental causes of crime. The national development plan states that crime prevention and detection should be carried out through an integrated approach between state and non-state institutions, with active involvement from civil society. In support of this, the secretariat's medium term strategic focus will be on enhancing stakeholder and community participation in safety and crime prevention. To further improve the effectiveness of policing in South Africa, the secretariat will focus on developing policies and legislation for the police service, and regular monitoring and evaluation of its performance.

Over the medium term, the bulk of the secretariat's expenditure is expected to be in the Administration programme, where spending on computer services, transversal systems and transport equipment is centralised. Because oversight is a labour intensive function, compensation of employees is the secretariat's largest budget item, set to constitute an average 82.3 per cent of the total medium term budget.

The Civilian Secretariat for the Police Service was proclaimed a designated department with effect from 1 April 2014. As a result of vacant posts, the secretariat was not able to meet some of its 2014/15 performance targets. Vacancies were particularly high at senior management level, where there were 27 unfilled posts, including for the Secretary of Police and the chief financial officer. The Minister of Police has since appointed an acting secretary for 12 months until August 2016. The appointment of the chief financial officer will be finalised in 2016/17. Over the medium term, the number of personnel is projected to stabilise at 133 posts, including vacant posts that will be filled in 2016/17. To provide for the implementation of the 2015 public sector wage agreement and related cost of living adjustments, Cabinet has approved increases of R5 million in 2017/18 and R8 million in 2018/19 for compensation of employees. This explains the above inflation average annual growth rate of 13 per cent on compensation of employees over the medium term.

In 2014/15, the secretariat recorded underspending of R17.4 million mainly because its operational systems were only put in place towards the end of that financial year. The appointment of the acting Secretary of Police is expected to bring leadership to decision making in the department, including about appointments and meeting performance targets. This is expected to improve spending over the medium term.

Enhancing stakeholder and community participation in safety and crime prevention

To enhance stakeholder and community participation in safety and crime prevention, the secretariat will strengthen programmes such as imbizos, working groups and community policing forums. These programmes encourage civil society and communities to partner with the police on crime prevention and safety. They are

implemented in collaboration with the secretariat's stakeholders, such as the Minister of Police, the Independent Police Investigative Directorate, the South African Police Service, traditional leaders, religious leaders, community leaders and provincial departments of safety through memorandums of understanding and multi-stakeholder forums. In addition, the secretariat will assess 50 community policing forums across all provinces over the medium term and ensure that all provinces are implementing the secretariat's community policing forum guidelines from 2015/16. The secretariat will also undertake outreach campaigns in all the provinces to promote partnerships on safety in communities. This work is funded in the Intersectoral Coordination and Strategic Partnerships programme, with spending expected to increase at an average annual rate of 8.1 per cent. Spending will be mainly on travel and subsistence, due to planned stakeholder engagements with communities in rural areas across the country and with provincial governments.

Developing legislation and policies for the police service

The Legislation and Policy Development programme receives the second largest share of the secretariat's total budget over the medium term, an average 22.2 per cent. Over this period, the department will facilitate the review of key legislation such as the South African Police Service Amendment Bill, the Critical Infrastructure Protection Bill, the Fire Arms Control Amendment Bill, the Protection of Constitutional Democracy against Terrorism and Related Activities Amendment Bill, and the Animal Movement and Animal Produce Bill. The department anticipates that all but the South African Police Service Amendment Bill will be finalised in 2016/17. From a policy development point of view, the secretariat's medium term focus will be on finalising the White Paper on Police and the White Paper on Safety and Security for approval and implementation. It is anticipated that the White Paper on Police will be presented to Cabinet for approval at the end of February 2016 and that implementation will start in 2016/17. Planned travel for public consultations on policies and bills as well as for meetings of the national forensic oversight and ethics board account for spending on travel and subsistence in goods and services in this programme, constituting an average of 16 per cent of the programme's total budget over the medium term.

Monitoring and evaluating the performance of the South African Police Service

The secretariat is mandated to monitor and evaluate the performance of the South African Police Service in collaboration with provincial departments of community safety. Among other collaborative work, provinces assist the secretariat with annual oversight visits at police stations to assess individual stations' service delivery trends and budget performance. Over the medium term, the secretariat is expected to conduct 66 station visits, which explains the higher than inflation average annual growth of 14.5 per cent on travel and subsistence in the Civilian Oversight, Monitoring and Evaluations programme.

The secretariat will also conduct evaluations of the following areas of service delivery in the South African Police Service: complaints management within the police service; critical areas of police conduct; implementation of the recommendations made to the police service by the Independent Police Investigative Directorate; and compliance with the Domestic Violence Act (1998). These evaluations seek to strengthen accountability and professionalism in the police service. In addition, the secretariat will closely monitor the police service's implementation of the recommendations outlined in police station reports and the national police station service delivery trend analysis reports, as prepared by the secretariat and presented to police stations. Monitoring and evaluation activities are labour intensive, and compensation of employees accounts for 66.5 per cent of the total medium term budget for the Civilian Oversight, Monitoring and Evaluations programme.

Expenditure trends

Table 23.18 Departmental expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Intersectoral Coordination and Strategic Partnerships														
3. Legislation and Policy Development														
4. Civilian Oversight, Monitoring and Evaluations														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
Programme 1	34.3	34.3	11.6	34.7	34.7	26.8	28.3	32.4	31.2	36.5	46.6	46.6	86.8%	78.5%
Programme 2	10.6	10.6	8.9	16.5	16.5	10.5	20.4	19.5	23.7	22.5	21.6	21.6	92.3%	94.8%
Programme 3	8.3	8.3	6.6	14.9	14.9	11.6	26.3	28.4	13.2	23.4	24.4	24.4	76.4%	73.3%
Programme 4	10.2	10.2	12.9	18.7	18.7	12.2	24.7	19.5	14.3	22.7	20.6	20.6	78.5%	86.8%
Total	63.4	63.4	39.9	84.8	84.8	61.0	99.8	99.8	82.4	105.1	113.2	113.2	84.0%	82.1%
Change to 2015 Budget estimate										8.1				
Economic classification														
Current payments	62.7	62.7	39.3	84.1	84.1	58.9	98.8	98.8	82.1	103.2	111.3	111.3	83.6%	81.7%
Compensation of employees	45.5	45.5	28.3	58.3	58.3	42.9	71.5	69.4	60.9	68.3	68.3	68.3	82.3%	83.0%
Goods and services	17.2	17.2	11.0	25.8	25.8	15.9	27.3	29.4	21.2	34.9	43.0	43.0	86.5%	78.9%
of which:														
Administrative fees	0.0	0.0	0.0	-	-	-	0.0	0.0	0.1	0.0	0.0	0.0	189.5%	161.8%
Advertising	2.0	2.0	1.0	1.0	1.0	1.0	0.3	0.4	2.5	0.2	0.2	0.2	131.4%	127.4%
Minor assets	0.2	0.2	0.1	0.4	0.4	0.4	2.5	2.8	0.2	2.4	2.4	2.4	55.1%	52.5%
Audit costs: External	-	-	-	-	-	-	-	0.2	-	0.5	0.5	0.5	100.0%	68.0%
Bursaries: Employees	-	-	-	-	-	-	0.1	0.2	0.2	0.2	0.2	0.2	158.1%	107.0%
Catering: Departmental activities	2.7	2.7	2.4	3.1	3.1	3.1	3.9	3.4	2.4	3.5	3.5	3.5	85.9%	89.8%
Communication	1.0	1.0	0.7	1.0	1.0	1.0	1.8	2.2	1.4	2.6	2.6	2.6	88.7%	83.8%
Computer services	-	-	-	1.2	1.2	1.2	2.1	3.6	-	5.2	13.3	13.3	169.6%	80.0%
Consultants: Business and advisory services	0.5	0.5	0.4	0.3	0.3	0.3	0.6	0.7	0.8	0.9	0.9	0.9	105.6%	100.3%
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	0.1	0.1	0.1	100.0%	100.0%
Legal services	-	-	-	0.0	0.0	0.0	0.0	0.1	-	0.1	0.1	0.1	79.3%	52.3%
Science and technological services	0.1	0.1	-	-	-	-	-	-	-	-	-	-	-	-
Contractors	0.6	0.6	0.1	0.2	0.2	0.2	1.4	1.0	0.1	0.5	0.5	0.5	32.4%	38.2%
Entertainment	-	-	-	-	-	-	-	-	-	0.1	0.1	0.1	100.0%	100.0%
Fleet services (including government motor transport)	-	-	-	-	-	-	-	0.1	-	-	-	-	-	-
Inventory: Food and food supplies	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.2	0.2	0.2	90.4%	77.4%
Inventory: Fuel, oil and gas	0.1	0.1	0.1	0.2	0.2	0.2	0.0	0.0	0.2	0.0	0.0	0.0	145.4%	139.2%
Inventory: Materials and supplies	0.1	0.1	0.0	0.1	0.1	0.1	0.0	0.1	0.1	0.2	0.2	0.2	93.2%	73.4%
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	0.1	0.1	0.1	100.0%	100.0%
Inventory: Other supplies	0.1	0.1	0.0	0.1	0.1	0.1	0.0	0.0	-	-	-	-	58.8%	58.8%
Consumable supplies	-	-	-	-	-	-	-	0.1	0.0	0.2	0.2	0.2	120.0%	85.7%
Consumables: Stationery, printing and office supplies	0.7	0.7	0.3	1.0	1.0	1.0	0.5	0.9	0.7	1.2	1.2	1.2	96.1%	85.5%
Operating leases	0.7	0.7	0.4	0.5	0.5	0.5	0.0	0.2	0.5	1.6	1.6	1.6	106.4%	99.0%

Table 23.18 Departmental expenditure trends by programme and economic classification

Economic classification	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
<i>Transport provided:</i>	7.7	7.7	5.1	–	–	–	–	–	0.3	–	–	–	70.3%	70.3%
<i>Departmental activity</i>														
<i>Travel and subsistence</i>	0.6	0.6	0.4	16.0	16.0	6.1	11.9	11.9	8.1	13.5	13.5	13.5	67.0%	66.9%
<i>Training and development</i>	0.1	0.1	0.1	0.4	0.4	0.4	1.5	0.5	0.3	0.3	0.3	0.3	47.5%	85.3%
<i>Operating payments</i>	–	–	–	0.4	0.4	0.4	0.0	0.3	0.3	0.9	0.9	0.9	121.4%	97.6%
<i>Venues and facilities</i>	–	–	–	–	–	–	0.5	0.5	2.9	0.3	0.3	0.3	377.3%	377.3%
Transfers and subsidies	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2	0.2	99.1%	99.1%
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	0.2	0.2	0.2	100.0%	100.0%
Payments for capital assets	0.7	0.7	0.6	0.7	0.7	2.1	0.9	1.0	0.3	1.7	1.7	1.7	119.4%	117.6%
Machinery and equipment	0.7	0.7	0.6	0.7	0.7	2.1	0.9	1.0	0.3	1.6	1.6	1.6	121.4%	119.5%
Software and other intangible assets	–	–	–	–	–	–	0.1	0.1	–	0.1	0.1	0.1	51.3%	51.3%
Total	63.4	63.4	39.9	84.8	84.8	61.0	99.8	99.8	82.4	105.1	113.2	113.2	84.0%	82.1%

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

Programmes								
1. Administration								
2. Intersectoral Coordination and Strategic Partnerships								
3. Legislation and Policy Development								
4. Civilian Oversight, Monitoring and Evaluations								
Programme	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2015/16	2016/17	2017/18		
R million								
Programme 1	46.6	10.7%	39.2%	42.9	48.6	52.3	4.0%	39.2%
Programme 2	21.6	26.8%	21.8%	22.2	25.2	27.3	8.1%	19.8%
Programme 3	24.4	43.1%	18.8%	24.4	28.4	30.5	7.8%	22.2%
Programme 4	20.6	26.4%	20.2%	21.1	23.8	25.9	7.9%	18.8%
Total	113.2	21.3%	100.0%	110.6	126.1	136.1	6.3%	100.0%
Change to 2015 Budget estimate				–	5.0	8.0		
Economic classification								
Current payments	111.3	21.1%	98.3%	108.8	124.2	134.1	6.4%	98.5%
Compensation of employees	68.3	14.5%	67.6%	79.4	89.8	98.5	13.0%	69.2%
Goods and services	43.0	35.6%	30.7%	29.4	34.4	35.6	-6.1%	29.3%
<i>of which:</i>								
<i>Administrative fees</i>	0.0	29.1%	0.0%	0.0	0.0	0.1	6.5%	0.0%
<i>Advertising</i>	0.2	-50.5%	1.6%	0.4	0.4	0.4	18.1%	0.3%
<i>Minor assets</i>	2.4	128.7%	1.0%	2.0	2.9	3.0	8.0%	2.1%
<i>Audit costs: External</i>	0.5	–	0.2%	0.5	0.5	0.6	5.5%	0.4%
<i>Bursaries: Employees</i>	0.2	–	0.2%	0.2	0.2	0.2	2.8%	0.2%
<i>Catering: Departmental activities</i>	3.5	9.4%	3.8%	2.9	3.1	3.2	-2.9%	2.6%
<i>Communication</i>	2.6	36.9%	1.9%	2.2	2.4	2.5	-0.8%	2.0%
<i>Computer services</i>	13.3	–	4.9%	5.3	6.4	6.2	-22.4%	6.4%
<i>Consultants: Business and advisory services</i>	0.9	22.2%	0.8%	0.7	0.9	1.0	2.4%	0.7%
<i>Infrastructure and planning services</i>	0.1	–	0.0%	0.1	0.1	0.1	5.9%	0.1%
<i>Legal services</i>	0.1	–	0.0%	0.1	0.1	0.1	5.7%	0.1%
<i>Contractors</i>	0.5	-3.8%	0.3%	1.0	1.1	1.2	30.7%	0.8%

Table 23.19 Departmental expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2016/17	2017/18	2018/19		
R million	2015/16	2012/13 - 2015/16	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2015/16 - 2018/19
Entertainment	0.1	–	0.0%	–	–	–	-100.0%	0.0%
Fleet services (including government motor transport)	–	–	–	0.1	0.1	0.1	–	0.1%
Inventory: Food and food supplies	0.2	44.2%	0.1%	0.1	0.1	0.2	1.3%	0.1%
Inventory: Fuel, oil and gas	0.0	-21.7%	0.2%	0.1	0.1	0.1	4.6%	0.0%
Inventory: Materials and supplies	0.2	23.4%	0.1%	0.2	0.2	0.2	-0.5%	0.1%
Inventory: Medical supplies	0.1	–	0.0%	0.1	0.1	0.1	5.0%	0.1%
Consumable supplies	0.2	–	0.1%	0.2	0.3	0.3	11.3%	0.2%
Consumables: Stationery, printing and office supplies	1.2	18.2%	1.1%	0.9	1.0	1.0	-3.6%	0.8%
Operating leases	1.6	32.6%	1.0%	0.4	0.5	0.5	-33.2%	0.6%
Travel and subsistence	13.5	182.5%	9.5%	10.8	12.3	12.9	-1.6%	10.2%
Training and development	0.3	56.0%	0.4%	0.2	0.3	0.3	-3.4%	0.2%
Operating payments	0.9	–	0.6%	0.7	0.8	0.8	-3.4%	0.7%
Venues and facilities	0.3	–	1.1%	0.1	0.6	0.6	23.9%	0.3%
Transfers and subsidies	0.2	371.0%	0.1%	0.2	0.2	0.2	5.3%	0.2%
Departmental agencies and accounts	0.2	–	0.1%	0.2	0.2	0.2	5.4%	0.2%
Payments for capital assets	1.7	33.3%	1.6%	1.5	1.6	1.7	0.9%	1.3%
Machinery and equipment	1.6	31.8%	1.6%	1.5	1.6	1.6	0.9%	1.3%
Software and other intangible assets	0.1	–	0.0%	0.1	0.1	0.1	0.6%	0.0%
Total	113.2	21.3%	100.0%	110.6	126.1	136.1	6.3%	100.0%

Personnel information

Table 23.20 Departmental personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2016		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)				
		2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost	2017/18		Unit Cost			2018/19		Unit Cost	
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2015/16 - 2018/19		
Civilian Secretariat for the Police Service		133	60.9	0.5	137	68.3	0.5	137	79.4	0.6	137	89.8	0.7	137	98.5	0.7	–	100.0%	
Salary level																			
1 – 6	33	13	26	3.5	0.1	33	4.1	0.1	33	4.7	0.1	33	5.4	0.2	33	6.3	0.2	–	24.1%
7 – 10	48	11	47	16.9	0.4	48	17.0	0.4	48	19.6	0.4	48	22.5	0.5	48	25.9	0.5	–	35.0%
11 – 12	24	2	23	16.8	0.7	24	18.9	0.8	24	21.7	0.9	24	24.9	1.0	24	27.6	1.1	–	17.5%
13 – 16	28	5	32	23.8	0.7	32	28.3	0.9	32	33.4	1.0	32	37.0	1.2	32	38.8	1.2	–	23.4%
Programme	133	31	128	60.9	0.5	137	68.3	0.5	137	79.4	0.6	137	89.8	0.7	137	98.5	0.7	–	100.0%
Programme 1	64	12	56	26.3	0.5	64	28.2	0.4	64	33.3	0.5	64	37.7	0.6	64	41.3	0.6	–	46.7%
Programme 2	21	–	21	13.6	0.6	21	13.7	0.7	21	15.4	0.7	21	17.4	0.8	21	19.1	0.9	–	15.3%
Programme 3	24	12	28	10.5	0.4	28	14.1	0.5	28	16.4	0.6	28	18.5	0.7	28	20.3	0.7	–	20.4%
Programme 4	24	7	23	10.5	0.5	24	12.3	0.5	24	14.4	0.6	24	16.2	0.7	24	17.8	0.7	–	17.5%
Total	133	31	128	60.9	0.5	137	68.3	0.5	137	79.4	0.6	137	89.8	0.7	137	98.5	0.7	–	–

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

2. Rand million.

Entities

Private Security Industry Regulatory Authority

Mandate

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

Selected performance indicators

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

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of security service providers inspected to assess compliance with the Private Security Industry Regulation Act (2001) per year	Law enforcement	Outcome 3: All people in South Africa are and feel safe	3 583	4 283 ¹	4 114	4 260 ²	4 690 ²	5 160 ²	5 680 ²
Number of security officers inspected to assess compliance with the Private Security Industry Regulation Act (2001) per year	Law enforcement		20 244	22 790 ¹	23 555	24 500 ²	26 950 ²	29 645 ²	32 600 ²
Number of security service providers licensed to possess firearms inspected per year	Law enforcement		– ³	– ³	1 035 ³	1 000 ³	1 100	1 200	1 300
Percentage of criminal cases opened against non-compliant security service providers per year	Law enforcement		– ⁴	– ⁴	86% ⁵	80% ⁵	85%	90%	95%
Percentage of cases of non-compliant security service providers prosecuted per year	Law enforcement		– ⁴	– ⁴	79% ⁶	70%	80% ⁶	85% ⁶	85% ⁶

1. The increased number of inspections conducted in 2013/14 was due to the increased number of security service providers registered during big public events such as the 2013 Africa Cup of Nations and former president Nelson Mandela's memorial service in December 2013. This also explains the increased number of security officers inspected in the same year when compared to 2012/13.

2. The entity will strengthen its capacity for compliance inspections over the medium term through the appointment of 15 additional inspectors. This explains the expected increase in the number of compliance inspections to be conducted on security service providers and security officers over the medium term.

3. Reporting on this indicator began in 2014/15, hence there are no performance outcomes available for 2012/13 and 2013/14. In 2014/15, the entity inspected 135 more security service providers than initially planned, resulting in the higher performance outcome when comparing actual performance in 2014/15 to the 2015/16 target.

4. From 2014/15 onwards, the unit of measurement of these indicators was revised from nominal to percentage. Accordingly, no performance outcomes are available for 2012/13 and 2013/14.

5. In 2014/15, the entity opened 11 per cent more cases against non-compliant security service providers than initially planned, resulting in a higher performance outcome when comparing actual performance in 2014/15 to the 2015/16 target. This overachievement was the result of improved relations with the South African Police Service at station level through stakeholder forums such as the provincial industry compliance forum.

6. In 2014/15, the percentage of cases of non-compliant security service providers prosecuted was 79 per cent against a target of 70 per cent. This overachievement was due to the effective implementation of alternative dispute resolution methods without going to court (tribunal), such as entering into settlement agreements that included case evaluation, negotiation and settlement. The target for cases of non-compliant security service providers prosecuted will remain constant at 85 per cent in 2018/19, in line with the entity's estimated budget and capacity.

Expenditure analysis

The national development plan states that combating and preventing crime requires mobilising the capacity and resources of a wide range of state and non-state institutions. The private security industry, therefore, has a role to play in the attainment of a crime free South Africa by 2030. As the regulatory body for the private security industry, the Private Security Industry Regulatory Authority must ensure that it provides a regulatory framework that is consistent with the objectives of outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium term strategic framework, and that it exercises the necessary oversight of the security industry to ensure compliance with this regulatory framework. Over the medium term, the authority's will focus on strengthening its oversight functions of the private security industry by ensuring that regular inspections are conducted to assess compliance with the Private Security Industry Regulation Act (2001), and to detect unregistered security service providers and officers.

The authority's core mandate of oversight of the security industry is delivered through the law enforcement programme. Over the medium term, the authority will intensify its efforts to detect unregistered and non-compliant security service providers and security officers operating illegally in the country by strengthening its relationship with key stakeholders such as employer associations, the South African Police Service, the private security sector provident fund, the Department of Labour, and other relevant stakeholders. This will be done through stakeholder forums that aim to detect and report unregistered and non-compliant security service

providers. The law enforcement programme's allocation of R281.6 million over the medium term goes to these activities.

The authority will increase the number of compliance inspections undertaken to detect unregistered security service providers and officers, as well as those that are non-compliant with the Private Security Industry Regulation Act. The number of security officers inspected is thus expected to increase from a baseline of 24 500 in 2015/16 to 32 600 in 2018/19, while the number of security service providers to be inspected is expected to increase from a baseline of 4 260 in 2015/16 to 5 680 in 2018/19.

The authority anticipates that the increased number of inspections will cause an increase in the percentage of criminal cases opened against non-compliant security service providers from 80 per cent in 2015/16 to 95 per cent in 2018/19, and that the percentage of non-compliant security service providers prosecuted will increase to 75 per cent in 2018/19. Ultimately, the increased detection of unregistered security service providers and officers is expected to lead to an increased number of security service providers and security officers registered on the authority's database, thus leading to higher revenue over the medium term.

The authority generates its revenue through the collection of registration fees, levies, and money received from any legitimate source, which accrues to it in terms of the act. Due to the implementation of a new tariff structure that takes effect in 2015/16 and which has been approved by the Minister of Police and agreed with the security industry, the authority's revenue over the medium term is expected to increase by R70.8 million from the estimates in the 2015 Budget. To strengthen the authority's support functions such as its operational systems, processes, and human resource capacity, an estimated 42.3 per cent of anticipated revenue over the medium term will go to the administration programme. The increased allocation to this programme accounts for the expected average annual growth rate of 12 per cent over the medium term.

The number of personnel in the authority is expected to increase from 286 at the end of September 2015 to 315 in 2018/19, with 15 of these posts to be filled by compliance inspectors. As a result, compensation of employees will continue to be the main driver of expenditure over the medium term, accounting for an estimated 48 per cent of the authority's total spending.

Programmes/objectives/activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Administration	66 203	63 670	76 718	82 354	7.5%	47.6%	100 409	108 328	115 723	12.0%	42.3%
Law enforcement	51 113	56 999	56 044	73 151	12.7%	38.9%	87 657	93 554	100 284	11.1%	36.9%
Communication, training and registration	11 681	16 475	15 963	44 152	55.8%	13.5%	48 567	51 286	54 482	7.3%	20.8%
Total	128 997	137 144	148 725	199 657	15.7%	100.0%	236 633	253 168	270 489	10.7%	100.0%

Statements of historical financial performance and position

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

Statement of financial performance									Outcome/ Budget Average (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
R thousand	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16	2015/16	2012/13 - 2015/16
Revenue									
Non-tax revenue	177 366	158 488	173 906	128 505	184 049	131 220	198 057	198 057	84.0%
Sale of goods and services other than capital assets	133 474	138 828	128 031	118 098	145 733	121 917	183 585	184 251	95.3%
of which:									
Administrative fees	133 474	138 828	128 031	115 537	145 733	119 422	183 585	184 251	94.5%
Sales by market establishment	–	–	–	2 561.0	–	2 495.0	–	–	–
Other non-tax revenue	43 892	19 660	45 875	10 407	38 316	9 303	14 472	13 806	37.3%
Total revenue	177 366	160 052	175 426	130 650	185 948	131 998	199 657	199 657	84.3%

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

Statement of financial performance									Outcome/ Budget Average (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
R thousand	2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16
Expenses									
Current expenses	178 313	128 997	166 345	137 144	168 461	148 725	199 657	199 657	86.2%
Compensation of employees	76 384	75 495	79 864	65 331	82 992	83 823	96 230	96 230	95.7%
Goods and services	92 080	51 141	80 982	69 073	82 619	62 294	95 774	95 774	79.2%
Depreciation	9 849	2 171	5 500	2 712	2 797	2 598	7 596	7 596	58.6%
Interest, dividends and rent on land	–	190	–	28	53	10	57	57	259.1%
Total expenses	178 313	128 997	166 345	137 144	168 461	148 725	199 657	199 657	86.2%
Surplus/(Deficit)	(946)	31 055	9 081	(6 494)	17 487	(16 727)	–	–	–
Statement of financial position									
Carrying value of assets	26 814	14 948	10 855	12 691	13 562	20 022	28 500	28 500	95.5%
Acquisition of assets	–	(2 702)	(1 000)	(474)	(3 000)	(1 205)	(22 826)	(22 826)	3.2%
Inventory	–	–	–	625	–	175	300	300	366.7%
Receivables and prepayments	14 418	41 647	7 962	26 975	8 736	32 828	22 000	22 000	232.4%
Cash and cash equivalents	8 067	22 793	5 937	34 744	22 142	31 996	35 400	35 400	174.6%
Total assets	49 299	79 388	24 754	75 035	44 440	85 021	86 200	86 200	159.1%
Capital reserve fund	–	440	–	778	440	–	–	–	276.8%
Trade and other payables	31 377	29 582	16 000	85 236	33 189	99 977	28 493	26 253	221.0%
Benefits payable	–	1 332	–	147	2 100	–	2 400	2 400	86.2%
Provisions	5 575	15 157	2 206	6 974	5 529	11 132	11 000	7 040	165.8%
Total equity and liabilities	49 299	79 388	24 754	75 035	44 440	85 021	86 200	86 200	159.1%

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

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Expen- diture/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expen- diture/ Total: Average (%)
R thousand	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Revenue								
Non-tax revenue	198 057	7.7%	99.0%	236 633	253 168	270 489	10.9%	99.8%
Sale of goods and services other than capital assets	184 251	9.9%	90.4%	225 149	241 398	258 420	11.9%	94.6%
<i>of which:</i>								
Administrative fees	184 251	9.9%	89.5%	225 149	241 398	258 420	11.9%	94.6%
Other non-tax revenue	13 806	-11.1%	8.6%	11 484	11 770	12 069	-4.4%	5.2%
Transfers received	1 600	0.8%	1.0%	–	–	–	-100.0%	0.2%
Total revenue	199 657	7.6%	100.0%	236 633	253 168	270 489	10.7%	100.0%
Expenses								
Current expenses	199 657	15.7%	100.0%	236 633	253 168	270 489	10.7%	154.2%
Compensation of employees	96 230	8.4%	52.7%	113 215	121 140	129 621	10.4%	48.0%
Goods and services	95 774	23.3%	45.0%	113 397	119 076	126 004	9.6%	47.4%
Depreciation	7 596	51.8%	2.3%	10 021	12 952	14 864	25.1%	4.7%
Interest, dividends and rent on land	57	-33.1%	0.1%	–	–	–	-100.0%	0.0%
Total expenses	199 657	15.7%	100.0%	236 633	253 168	270 489	10.7%	100.0%
Surplus/(Deficit)	–	(1)	–	–	–	–	–	–
Statement of financial position								
Carrying value of assets	28 500	24.0%	23.1%	53 087	52 314	44 328	15.9%	50.7%
<i>of which:</i>								
Acquisition of assets	(22 826)	103.7%	-8.0%	(28 355)	(12 178)	(6 878)	-33.0%	-19.9%
Inventory	300	–	0.3%	300	300	300	–	0.3%
Receivables and prepayments	22 000	-19.2%	38.1%	34 400	38 000	36 200	18.1%	37.2%
Cash and cash equivalents	35 400	15.8%	38.4%	1 502	1 268	2 285	-59.9%	11.7%
Total assets	86 200	2.8%	100.0%	89 289	91 882	83 113	-1.2%	100.0%
Accumulated surplus/(deficit)	50 507	15.4%	11.3%	(6 088)	(6 088)	(6 088)	-149.4%	9.5%
Trade and other payables	26 253	-3.9%	74.7%	90 059	92 376	83 275	46.9%	83.0%
Benefits payable	2 400	21.7%	1.2%	400	380	400	-45.0%	1.0%
Provisions	7 040	-22.6%	12.4%	4 918	5 214	5 526	-7.8%	6.5%
Total equity and liabilities	86 200	2.8%	100.0%	89 289	91 882	83 113	-155.2%	100.0%

Personnel information

Table 23.25 Private Security Industry Regulatory Authority personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)				
		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19							
Private Security Industry Regulatory Authority		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	266	286	236	83.8	0.4	234	96.2	0.4	304	113.2	0.4	315	121.1	0.4	315	129.6	0.4	10.4%	100.0%
1 – 6	106	115	99	16.4	0.2	91	19.0	0.2	119	23.9	0.2	122	25.9	0.2	122	27.3	0.2	12.8%	38.9%
7 – 10	133	142	113	46.7	0.4	115	50.1	0.4	156	59.5	0.4	164	62.7	0.4	164	67.5	0.4	10.4%	51.1%
11 – 12	21	23	18	12.7	0.7	22	18.2	0.8	23	20.4	0.9	23	22.4	1.0	23	24.0	1.0	9.6%	7.9%
13 – 16	6	6	6	8.0	1.3	6	8.9	1.5	6	9.5	1.6	6	10.1	1.7	6	10.8	1.8	7.0%	2.1%

1. Rand million.

Additional table

Table 23.A Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation	Medium-term expenditure estimate	
				2012/13	2013/14		2014/15	2016/17
Departmental infrastructure								
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)								
Parow forensic laboratory	Construction of a forensic laboratory	Hand over	659 640	11 045	1 004	4 023	–	–
Telkom Towers	Office accommodation	Complete	–	–	–	–	149 699	295 651
Small projects (total project cost of less than R250 million over the project life cycle)								
Police stations								
Member and office accommodation	New and re-established police stations	Various	4 257 348	488 560	653 164	344 997	661 774	558 585
Small infrastructure projects	Living quarters and offices	Construction	689 364	21 751	47 618	134 556	112 176	118 087
Forensic science laboratory	Repaired and renovated infrastructure	Construction	281 520	14 078	136 431	3 254	29 522	31 078
Shooting ranges	Repaired and renovated infrastructure	Hand over	1 723	–	101	44	365	384
Training facilities	Facilities to improve shooting competency of police officers	Construction	183 007	4 199	–	1 784	40 907	43 063
Mobile homes and storage facilities	Facilities to improve police personnel capabilities	Construction	420 660	149 247	29 776	235 043	1 524	1 604
	Basic services for accommodation and storage	Various	54 376	2 752	–	161 103	2 753	2 898
Total			6 547 638	691 632	868 094	884 804	998 720	1 051 350
								1 103 918
								1 167 945

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

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national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA