

Vote 23

Police

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	18 636.4	16 733.4	690.1	1 213.0	19 782.1	21 144.7
Visible Policing	44 100.0	42 353.6	237.8	1 508.6	47 121.6	50 115.5
Detective Services	17 934.6	17 094.3	91.1	749.2	19 077.7	20 433.8
Crime Intelligence	3 546.0	3 481.8	12.7	51.6	3 765.8	4 046.6
Protection and Security Services	2 808.1	2 725.1	5.4	77.6	2 993.8	3 205.3
Total expenditure estimates	87 025.1	82 388.0	1 037.0	3 600.1	92 741.0	98 945.9
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 site 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			
			2013/14	2014/15	2015/16	2016/17 ¹	2017/18	2018/19	2019/20	
Number of serious crimes reported per year ²	Visible Policing	Outcome 3: All people in South Africa are and feel safe	1 826 967	1 820 796	1 788 139	1 736 551	1 717 742	1 651 437	1 587 692	
Number of crimes reported for unlawful possession of, and dealing in, drugs per year ³	Visible Policing		260 732	267 034	259 229	314 502	371 833	480 928	622 033	
Percentage of crime-related hits ⁴ reacted to as a result of the movement control system screening of:	Visible Policing		- Wanted persons	100%	100%	100%	100%	100%	100%	100%
- Stolen or robbed vehicles			100%	100%	100%	100%	100%	100%	100%	
Percentage of medium- to high-risk incidents responded to ⁵ in relation to requests received			Visible Policing	100%	100%	100%	100%	100%	100%	100%
Detection rate ⁶ for serious crimes per year			Detective Services	38.14%	37.4%	36.9%	38%	37%	38%	39% ²
Percentage of trial-ready case dockets for serious commercial crime-related charges per year ⁷	Detective Services		54.9%	58.8%	58.59%	53%	53%	53%	53%	
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year ⁸	Detective Services		91.88%	93%	97.02%	95%	95%	95%	95%	
			(1 119 843/ 1 218 869)	(1 138 275/ 1 223 005)	(1 123 475/ 1 158 030)					

Table 23.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17 ¹	2017/18	2018/19	2019/20
Number of network operations ⁹ conducted per year	Crime Intelligence	Outcome 3: All people in South Africa are and feel safe	34 534	47 846	859 ⁹	759 ⁹	759 ⁹	759 ⁹	759 ⁹
Percentage of national key points evaluated in compliance with the National Key Points Act (1980) ¹⁰	Protection and Security Services		101% ¹⁰ (199/197)	100% (197)	100.52% ¹⁰ (192/191)	100%	100%	100%	100%

- Figures for 2016/17 are based on the published targets, as indicated in the department's 2016/17 annual performance plan. Some targets were revised since publication in the 2016 Estimates of National Expenditure to align them with the department's 2016/17 annual performance plan. In most cases, targets for 2016/17 were determined using actual performance in 2014/15 as the baseline, as the actual outcome for 2015/16 was not yet known at the time of finalising the 2016/17 annual performance plan.
- This indicator measures serious crimes reported, excluding crime detected as a result of police action. Serious crimes include contact crimes, contact-related crimes, property-related crimes and other serious crimes. 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.
- This crime 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 welcome as it is indicative of more active and effective policing.
- Crime-related hits are tip-offs generated from the movement control system. Reaction to hits includes arrests and confiscations of stolen or robbed vehicles.
- 'Responded to' means when physical and human resources are activated, deployed and mobilised to respond to a specific medium to high risk incident.
- The calculation of the 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.
- Due to the unpredictable and complex nature of serious commercial crimes, the medium-term targets for this indicator are constant and based on past average performance.
- Targets over the medium term remain constant as the department is in the process of upgrading the automated fingerprint identification system, which is aging and causing delays and slow response time in terms of fingerprint searches.
- Network operations refer to the 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 to remain constant over the medium term.
- The total number of national key points varies from year to year as national key points are revised and declared annually. In 2013/14 and 2015/16, the department was requested to evaluate additional national key points that were declared during those years, two in 2013/14 and one in 2015/16. This explains the overachievement when comparing actual performance to the planned targets of 197 and 191 for 2013/14 and 2015/16.

Expenditure analysis

Over the medium term, the South African Police Service will focus on intensifying the implementation of the Back to Basics strategy on policing, which was adopted by Cabinet in August 2015. The strategy aims to improve police performance and conduct by ensuring that every member of the police service does the basics of policing properly and consistently, in line with the regulatory framework for policing. This entails addressing past performance and organisational deficiencies identified in fundamental areas such as discipline and police conduct, police visibility, and the deployment of operational resources. Addressing these deficiencies lays the groundwork for a police service that is responsive to the safety and security needs of society, and which upholds a high standard of conduct and professionalism, in line with the goals in the National Development Plan (NDP) of building safer communities and outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium-term strategic framework.

The Back to Basics strategy on policing is made up of nine elements that cut across all of the department's programmes. However, spending on them will mainly take place in the *Visible Policing* and *Detective Services* programmes, which are the department's core service delivery programmes. These two programmes constitute an average of R198.8 billion, or 71.3 per cent, of the total budget over the medium term, with a combined personnel count of 140 657 in 2016/17. Implementing the strategy is expected to improve the department's performance on the prevention, detection and investigation of crime.

Implementing recovery plans

The department has developed recovery plans for visible policing, detective services and service terminations. The plans were developed to identify specific areas of underperformance and the possible causes thereof, and propose interventions to improve performance in these three priority areas. The plans will be implemented using existing personnel and budgets allocated to the *Administration*, *Visible Policing* and *Detective Services* programmes. Implementing the plans is expected to reduce the number of serious crimes reported over the medium term by approximately 4 per cent. It is also expected to increase the number of crimes reported for the unlawful possession of, and dealing in, drugs from 314 502 in 2016/17 to 622 033 in 2019/20, and the detection rate for serious crimes by 1 per cent over the period. Other areas expected to show improvement are the detection rate for contact crimes, crimes dependent on police for detection, and crimes against women and children.

Transforming the police service

Demilitarising and professionalising the police service is a priority in the Back to Basics strategy, as is enforcing integrity and discipline among police officials, guided by the department's code of conduct. The

department has identified one police station in each province for the pilot implementation of the frontline service delivery project, which aims to improve the professional conduct of police officials. The project also aims to ensure that police stations are accessible, and interactions between the police and the public are positive. This requires standardising police services and ensuring that every police station has the basic operational resources and infrastructure required. Implementing the pilot of the project will see standardised signage and branding introduced, police facilities refurbished, and basic policing machinery and equipment acquired. This contributes to the projected increase of R100.8 million, or 4.5 per cent, over the medium term in spending on communication, and 12 per cent, or R789.8 million, over the same period in spending on machinery and equipment.

Enhancing police visibility

Enhancing police visibility entails optimising spending on personnel, vehicles and infrastructure to ensure that the police service is accessible to communities and can make its presence felt. A significant proportion of the department's budget, approximately 76.4 per cent over the medium term, is allocated to spending on compensation of employees. However, to keep spending within the compensation of employees ceiling approved by Cabinet in the 2016 budget, the department plans to reduce personnel numbers from 194 431 in 2016/17 to 191 431 in 2019/20. The reduction in personnel numbers is not expected to reduce the department's overall performance over the medium term, as most of its performance targets in relation to the investigation and detection of crime will remain constant over the medium term.

A total of R2.5 billion is allocated over the MTEF period to the *Administration* programme to build, upgrade and maintain police stations. The department plans to build 63 additional police stations over the period at an estimated cost of R588.3 million. The department also plans to prioritise the replacement of vehicles that have mileage in excess of 200 000 kilometres as these vehicles, which constituted 35 per cent of the total fleet at the end of 2015/16, require significant maintenance each year. An amount of R5.7 billion is allocated over the medium term for transportation equipment, including vehicles, and R4.5 billion is budgeted for fleet maintenance.

The department is developing a plan to expand public order policing to support the implementation of the recommendations of the Marikana Commission of Inquiry. Allocations of R242 million in 2017/18 and R355.8 million in 2018/19 were approved by Cabinet in the 2016 budget for this purpose. This explains the projected increase of 7.9 per cent over the medium term in expenditure in the *Specialised Interventions* subprogramme in the *Visible Policing* programme.

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	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	14 318.2	14 524.9	14 179.2	15 304.0	15 304.0	15 570.2	16 264.2	16 609.3	16 936.3	17 559.8	17 382.5	17 382.5	101.0%	100.4%
Programme 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	38 321.1	40 675.8	40 865.9	40 865.9	100.0%	99.8%
Programme 3	14 348.5	14 550.9	14 704.0	15 242.7	15 133.0	15 149.7	15 816.0	16 092.4	15 947.3	16 789.6	16 772.5	16 772.5	100.6%	100.0%
Programme 4	2 715.3	2 735.6	2 740.0	2 880.8	2 880.8	2 884.1	3 110.4	3 146.9	3 102.0	3 350.5	3 354.8	3 354.8	100.2%	99.7%
Programme 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	2 414.1	2 609.1	2 609.1	2 609.1	103.0%	101.1%
Total	67 917.1	68 791.4	68 791.4	72 507.2	72 507.2	72 507.2	76 377.1	76 720.8	76 720.8	80 984.9	80 984.9	80 984.9	100.4%	100.0%
Change to 2016 Budget estimate														

Table 23.2 Vote expenditure trends by programme and economic classification

Economic classification	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million														
Current payments	64 212.7	65 084.8	64 818.6	68 924.4	68 766.5	68 576.5	72 604.4	72 903.2	72 714.0	77 007.6	77 152.6	77 152.6	100.2%	99.8%
Compensation of employees	50 358.5	51 231.6	51 241.8	54 210.0	54 449.0	54 332.2	57 884.9	58 277.1	57 478.4	62 070.4	62 038.1	62 038.1	100.3%	99.6%
Goods and services	13 854.2	13 853.2	13 576.8	14 714.4	14 317.5	14 244.3	14 719.6	14 626.1	15 235.7	14 937.1	15 114.4	15 114.4	99.9%	100.4%
Transfers and subsidies	637.3	639.6	812.8	737.1	852.0	899.0	911.9	952.4	990.9	961.0	993.3	993.3	113.8%	107.5%
Provinces and municipalities	28.0	28.0	34.6	33.4	33.4	38.1	37.0	37.0	40.1	40.6	40.6	40.6	110.4%	110.4%
Departmental agencies and accounts	115.5	116.7	93.0	133.8	134.7	134.7	142.0	150.0	155.7	149.4	149.4	149.4	-	-
Non-profit institutions	-	1.0	1.0	1.0	1.0	1.0	-	1.0	1.0	-	-	-	300.0%	100.0%
Households	493.9	493.9	684.3	568.9	682.9	725.2	732.9	764.4	794.1	771.0	803.3	803.3	117.1%	109.6%
Payments for capital assets	3 067.1	3 067.1	3 146.4	2 845.7	2 888.8	3 003.5	2 860.8	2 865.3	3 004.0	3 016.3	2 839.0	2 839.0	101.7%	102.9%
Buildings and other fixed structures	1 036.9	1 036.9	868.1	1 099.9	984.9	884.8	998.7	998.7	1 192.4	1 051.4	874.0	874.0	91.2%	98.1%
Machinery and equipment	2 029.9	2 029.9	2 278.1	1 745.5	1 898.5	2 118.4	1 856.5	1 856.5	1 808.1	1 959.2	1 957.0	1 957.0	107.5%	105.4%
Biological assets	0.3	0.3	0.2	0.3	5.4	0.2	5.5	10.0	3.6	5.7	7.9	7.9	102.1%	50.9%
Payments for financial assets	-	-	13.6	-	-	28.3	-	-	11.9	-	-	-	-	-
Total	67 917.1	68 791.4	68 791.4	72 507.2	72 507.2	72 507.2	76 377.1	76 720.8	76 720.8	80 984.9	80 984.9	80 984.9	100.4%	100.0%

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 (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)		
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20			
Programme 1	17 382.5	6.2%	21.4%	18 636.4	19 782.1	21 144.7	6.7%	21.4%		
Programme 2	40 865.9	5.3%	50.5%	44 100.0	47 121.6	50 115.5	7.0%	50.7%		
Programme 3	16 772.5	4.9%	20.9%	17 934.6	19 077.7	20 433.8	6.8%	20.6%		
Programme 4	3 354.8	7.0%	4.0%	3 546.0	3 765.8	4 046.6	6.4%	4.1%		
Programme 5	2 609.1	9.9%	3.1%	2 808.1	2 993.8	3 205.3	7.1%	3.2%		
Total	80 984.9	5.6%	100.0%	87 025.1	92 741.0	98 945.9	6.9%	100.0%		
Change to 2016				(227.0)	(213.3)	(253.2)				
Budget estimate										
Economic classification										
Current payments	77 152.6	5.8%	94.7%	82 388.0	87 723.8	94 066.7	6.8%	94.9%		
Compensation of employees	62 038.1	6.6%	75.3%	66 196.8	70 655.4	76 025.2	7.0%	76.4%		
Goods and services	15 114.4	2.9%	19.5%	16 191.3	17 068.4	18 041.5	6.1%	18.5%		
Transfers and subsidies	993.3	15.8%	1.2%	1 037.0	1 098.8	1 167.0	5.5%	1.2%		
Provinces and municipalities	40.6	13.2%	0.1%	43.8	47.0	56.0	11.4%	0.1%		
Departmental agencies and accounts	149.4	8.6%	0.2%	166.1	178.2	189.6	8.3%	0.2%		
Households	803.3	17.6%	1.0%	827.1	873.6	921.3	4.7%	1.0%		
Payments for capital assets	2 839.0	-2.5%	4.0%	3 600.1	3 918.4	3 712.2	9.4%	3.9%		
Buildings and other fixed structures	874.0	-5.5%	1.3%	891.5	924.9	958.7	3.1%	1.0%		
Machinery and equipment	1 957.0	-1.2%	2.7%	2 696.5	2 987.2	2 746.8	12.0%	2.9%		
Biological assets	7.9	212.0%	0.0%	12.0	6.3	6.7	-5.4%	0.0%		
Total	80 984.9	5.6%	100.0%	87 025.1	92 741.0	98 945.9	6.9%	100.0%		

Goods and services expenditure trends and estimates

Table 23.4 Vote goods and services expenditure trends and estimates

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand												
Administrative fees	59 788	47 951	57 394	61 970	1.2%	0.4%	65 399	69 186	73 056	5.6%	0.4%	
Advertising	32 295	26 581	39 821	29 634	-2.8%	0.2%	31 447	33 271	35 133	5.8%	0.2%	
Minor assets	226 229	260 213	239 949	242 897	2.4%	1.7%	277 284	294 348	311 243	8.6%	1.7%	
Audit costs: External	32 858	34 638	33 266	38 774	5.7%	0.2%	40 906	43 280	45 704	5.6%	0.3%	
Bursaries: Employees	6 970	8 609	8 252	8 555	7.1%	0.1%	8 769	9 032	9 538	3.7%	0.1%	
Catering: Departmental activities	38 106	40 115	39 531	33 740	-4.0%	0.3%	35 243	37 288	39 375	5.3%	0.2%	
Communication	707 442	696 107	714 118	712 996	0.3%	4.9%	739 784	771 302	813 779	4.5%	4.6%	
Computer services	2 550 149	2 787 020	3 149 413	2 915 795	4.6%	19.6%	3 212 779	3 362 794	3 561 055	6.9%	19.7%	
Consultants: Business and advisory services	20 160	26 569	27 402	30 337	14.6%	0.2%	27 340	23 596	24 915	-6.4%	0.2%	
Infrastructure and planning services	22	427	73	-	-100.0%	-	-	-	-	-	-	
Laboratory services	5 501	5 004	4 407	5 910	2.4%	-	6 206	6 566	6 934	5.5%	-	
Legal services	291 323	340 204	293 913	319 801	3.2%	2.1%	341 258	361 051	381 270	6.0%	2.1%	
Contractors	302 802	413 170	568 491	419 226	11.5%	2.9%	468 471	490 949	527 450	8.0%	2.9%	
Agency and support/outourced services	262 192	235 979	344 667	322 866	7.2%	2.0%	314 161	332 602	350 547	2.8%	2.0%	
Entertainment	2 166	1 361	1 412	1 952	-3.4%	-	2 050	2 168	2 287	5.4%	-	
Fleet services (including government motor transport)	3 902 382	3 739 357	3 753 107	3 834 790	-0.6%	26.2%	4 060 768	4 297 227	4 522 145	5.6%	25.2%	
Inventory: Clothing material and accessories	146 018	253 073	245 436	251 680	19.9%	1.5%	269 616	285 187	301 157	6.2%	1.7%	
Inventory: Other supplies	86 170	135 963	63 499	104 108	6.5%	0.7%	122 869	124 143	129 705	7.6%	0.7%	
Consumable supplies	318 883	341 867	492 570	427 666	10.3%	2.7%	450 819	475 797	502 586	5.5%	2.8%	
Consumables: Stationery, printing and office supplies	362 477	391 508	310 834	384 305	2.0%	2.5%	415 358	436 497	461 342	6.3%	2.6%	
Operating leases	2 308 227	2 386 867	2 577 256	2 729 279	5.7%	17.2%	2 897 167	3 082 500	3 273 055	6.2%	18.0%	
Property payments	929 175	976 382	1 044 282	1 086 908	5.4%	6.9%	1 144 125	1 210 491	1 278 279	5.6%	7.1%	
Transport provided: Departmental activity	2 617	1 033	1 317	1 880	-10.4%	-	1 976	2 091	2 208	5.5%	-	
Travel and subsistence	754 917	867 739	917 885	929 256	7.2%	6.0%	986 312	1 031 893	1 089 368	5.4%	6.1%	
Training and development	81 868	75 034	95 245	60 479	-9.6%	0.5%	83 100	87 985	92 947	15.4%	0.5%	
Operating payments	100 934	121 739	177 231	131 277	9.2%	0.9%	157 883	164 962	172 424	9.5%	0.9%	
Venues and facilities	45 092	29 755	34 880	28 355	-14.3%	0.2%	30 183	32 218	34 025	6.3%	0.2%	
Total	13 576 763	14 244 265	15 235 651	15 114 436	3.6%	100.0%	16 191 273	17 068 424	18 041 527	6.1%	100.0%	

Transfers and subsidies expenditure trends and estimates

Table 23.5 Vote transfers and subsidies trends and estimates

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand												
Provinces and municipalities												
Municipal bank accounts												
Current	34 593	38 106	40 051	40 567	5.5%	4.1%	43 815	46 973	56 012	11.4%	4.4%	
Vehicle licences	34 593	38 106	40 051	40 567	5.5%	4.1%	43 815	46 973	56 012	11.4%	4.4%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	92 962	134 702	155 682	149 440	17.1%	14.4%	166 081	178 214	189 640	8.3%	15.9%	
Safety and Security Sector Education and Training Authority	31 984	34 904	42 498	38 848	6.7%	4.0%	41 408	43 630	45 569	5.5%	3.9%	
Civilian Secretariat for the Police Service	60 978	99 798	113 184	110 592	22.0%	10.4%	124 673	134 584	144 071	9.2%	12.0%	
Non-profit institutions												
Current	1 000	1 000	1 000	-	-100.0%	0.1%	-	-	-	-	-	
Education Trust	1 000	1 000	1 000	-	-100.0%	0.1%	-	-	-	-	-	
Households												
Social benefits												
Current	345 940	383 028	417 914	421 899	6.8%	42.4%	432 494	456 078	480 396	4.4%	41.7%	
Employee social benefits	345 940	383 028	417 914	421 899	6.8%	42.4%	432 494	456 078	480 396	4.4%	41.7%	
Households												
Other transfers to households												
Current	338 328	342 167	376 219	381 408	4.1%	38.9%	394 635	417 524	440 906	5.0%	38.0%	
Claims against the state	291 778	302 144	334 899	328 017	4.0%	34.0%	338 574	358 211	378 271	4.9%	32.7%	
Detainee medical expenses	46 550	40 023	41 320	53 391	4.7%	4.9%	56 061	59 313	62 635	5.5%	5.4%	
Total	812 823	899 003	990 866	993 314	6.9%	100.0%	1 037 025	1 098 789	1 166 954	5.5%	100.0%	

Personnel information

Table 23.6 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
Number of posts estimated for 31 March 2017																	Average growth rate (%)	Average: Salary level/Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2016/17 - 2019/20				
		2015/16			2016/17			2017/18		2018/19		2019/20						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Police	194 431	194 730	57 478.4	0.3	194 431	62 038.1	0.3	193 431	66 196.8	0.3	192 431	70 655.4	0.4	191 431	76 025.2	0.4	-0.5%	100.0%
Salary level																		
1 – 6	129 589	131 435	29 636.9	0.2	129 589	31 662.6	0.2	129 339	34 004.4	0.3	129 089	36 624.2	0.3	128 839	39 381.5	0.3	-0.2%	67.0%
7 – 10	61 739	60 385	25 031.2	0.4	61 739	27 130.5	0.4	60 989	28 686.3	0.5	60 239	30 246.6	0.5	59 489	32 566.1	0.5	-1.2%	31.4%
11 – 12	2 226	2 141	1 890.3	0.9	2 226	2 141.7	1.0	2 226	2 321.4	1.0	2 226	2 513.8	1.1	2 226	2 717.1	1.2	–	1.2%
13 – 16	875	767	915.7	1.2	875	1 099.0	1.3	875	1 180.0	1.3	875	1 265.8	1.4	875	1 355.3	1.5	–	0.5%
Other	2	2	4.2	2.1	2	4.4	2.2	2	4.6	2.3	2	4.9	2.5	2	5.2	2.6	–	–
Programme	194 431	194 730	57 478.4	0.3	194 431	62 038.1	0.3	193 431	66 196.8	0.3	192 431	70 655.4	0.4	191 431	76 025.2	0.4	-0.5%	100.0%
Programme 1	37 285	37 285	10 279.6	0.3	37 285	11 194.7	0.3	37 135	11 930.3	0.3	36 985	12 766.6	0.3	36 835	13 736.5	0.4	-0.4%	19.2%
Programme 2	101 749	102 731	30 067.5	0.3	101 749	32 304.5	0.3	101 087	34 466.2	0.3	100 425	36 797.8	0.4	99 763	39 624.8	0.4	-0.7%	52.2%
Programme 3	38 908	38 766	12 241.4	0.3	38 908	13 207.0	0.3	38 720	14 111.9	0.4	38 532	15 028.6	0.4	38 344	16 148.4	0.4	-0.5%	20.0%
Programme 4	9 657	9 146	2 819.3	0.3	9 657	3 054.0	0.3	9 657	3 227.7	0.3	9 657	3 427.9	0.4	9 657	3 688.3	0.4	–	5.0%
Programme 5	6 832	6 802	2 070.5	0.3	6 832	2 277.9	0.3	6 832	2 460.7	0.4	6 832	2 634.4	0.4	6 832	2 827.1	0.4	–	3.5%

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

2. Rand million.

Departmental receipts

Table 23.7 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
Departmental receipts	386 341	389 406	478 192	497 993	497 993	8.8%	100.0%	356 004	376 378	393 848	-7.5%	100.0%
Sales of goods and services produced by department	153 412	179 121	205 250	211 808	211 808	11.4%	42.8%	158 870	163 670	168 919	-7.3%	43.3%
Administrative fees	23 255	26 206	34 942	38 990	38 990	18.8%	7.0%	28 850	30 650	32 730	-5.7%	8.1%
of which:												
Firearm licences	23 255	26 206	34 942	38 990	38 990	18.8%	7.0%	28 850	30 650	32 730	-5.7%	8.1%
Other sales	130 157	152 915	170 308	172 818	172 818	9.9%	35.7%	130 020	133 020	136 189	-7.6%	35.2%
of which:												
House rentals	31 844	32 753	31 157	30 138	30 138	-1.8%	7.2%	30 500	30 500	30 500	0.4%	7.5%
Commission on insurance	54 444	58 971	62 144	65 722	65 722	6.5%	13.8%	60 000	62 000	64 000	-0.9%	15.5%
Other	43 869	61 191	77 007	76 958	76 958	20.6%	14.8%	39 520	40 520	41 689	-18.5%	12.2%
Sales of scrap, waste, arms and other used current goods	12 388	33 045	32 370	25 010	25 010	26.4%	5.9%	15 500	16 800	18 100	-10.2%	4.6%
of which:												
Sales of scrap, waste and other used goods	12 388	33 045	32 370	25 010	25 010	26.4%	5.9%	15 500	16 800	18 100	-10.2%	4.6%
Fines, penalties and forfeits	50 563	18 929	11 184	1 573	1 573	-68.5%	4.7%	4 480	6 420	8 150	73.0%	1.3%
Interest, dividends and rent on land	769	1 210	1 128	1 133	1 133	13.8%	0.2%	865	925	985	-4.6%	0.2%
Interest	769	1 210	1 128	1 133	1 133	13.8%	0.2%	865	925	985	-4.6%	0.2%
Sales of capital assets	3 757	15 541	62 650	83 100	83 100	180.7%	9.4%	42 900	44 500	46 100	-17.8%	13.3%
Transactions in financial assets and liabilities	165 452	141 560	165 610	175 369	175 369	2.0%	37.0%	133 389	144 063	151 594	-4.7%	37.2%
Total	386 341	389 406	478 192	497 993	497 993	8.8%	100.0%	356 004	376 378	393 848	-7.5%	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 23.8 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
R million											
Ministry	24.3	30.1	39.0	72.7	44.0%	0.3%	63.4	53.1	56.3	-8.2%	0.3%
Management	59.8	66.1	59.7	72.3	6.5%	0.4%	76.7	81.4	87.0	6.4%	0.4%
Corporate Services	14 034.1	15 374.2	16 724.4	17 127.0	6.9%	98.7%	18 371.6	19 513.0	20 857.4	6.8%	98.6%
Civilian Secretariat	61.0	99.8	113.2	110.6	22.0%	0.6%	124.7	134.6	144.1	9.2%	0.7%
Total	14 179.2	15 570.2	16 936.3	17 382.5	7.0%	100.0%	18 636.4	19 782.1	21 144.7	6.7%	100.0%
Change to 2016 Budget estimate				(177.3)			(38.3)	(32.5)	(35.5)		
Economic classification											
Current payments	12 539.4	13 800.2	14 755.8	15 572.8	7.5%	88.4%	16 733.4	17 784.0	19 051.6	7.0%	89.9%
Compensation of employees	8 701.8	9 390.8	10 279.6	11 194.7	8.8%	61.8%	11 930.3	12 766.6	13 736.5	7.1%	64.5%
Goods and services ¹	3 837.6	4 409.5	4 476.2	4 378.1	4.5%	26.7%	4 803.1	5 017.4	5 315.1	6.7%	25.4%
of which:											
Computer services	2 114.6	2 494.8	2 572.7	2 435.8	4.8%	15.0%	2 698.8	2 819.9	2 987.8	7.0%	14.2%
Legal services	291.3	340.2	293.9	318.7	3.0%	1.9%	341.3	361.1	381.3	6.2%	1.8%
Contractors	87.2	155.7	140.4	125.6	12.9%	0.8%	154.5	155.4	173.1	11.3%	0.8%
Fleet services (including government motor transport)	308.3	296.6	275.6	253.9	-6.3%	1.8%	296.5	314.2	331.7	9.3%	1.6%
Inventory: Clothing material and accessories	96.0	172.6	236.1	251.7	37.9%	1.2%	264.3	279.6	295.2	5.5%	1.4%
Travel and subsistence	213.3	200.7	229.0	234.3	3.2%	1.4%	235.1	239.7	253.2	2.6%	1.3%
Transfers and subsidies¹	529.0	589.5	652.7	654.2	7.3%	3.8%	690.1	732.3	774.4	5.8%	3.7%
Provinces and municipalities	5.8	6.9	6.9	7.2	7.5%	-	7.4	7.8	8.2	4.6%	-
Departmental agencies and accounts	93.0	134.7	155.7	149.4	17.1%	0.8%	166.1	178.2	189.6	8.3%	0.9%
Households	430.3	447.8	490.1	497.5	5.0%	2.9%	516.7	546.3	576.6	5.0%	2.8%
Payments for capital assets	1 097.1	1 152.2	1 515.9	1 155.6	1.7%	7.7%	1 213.0	1 265.8	1 318.7	4.5%	6.4%
Buildings and other fixed structures	867.0	881.6	1 190.3	874.0	0.3%	6.0%	891.5	924.9	958.7	3.1%	4.7%
Machinery and equipment	229.9	270.4	322.0	273.6	6.0%	1.7%	309.4	334.6	353.3	8.9%	1.7%
Biological assets	0.2	0.2	3.6	7.9	221.4%	-	12.0	6.3	6.7	-5.4%	-
Payments for financial assets	13.6	28.3	11.9	-	-100.0%	0.1%	-	-	-	-	-
Total	14 179.2	15 570.2	16 936.3	17 382.5	7.0%	100.0%	18 636.4	19 782.1	21 144.7	6.7%	100.0%
Proportion of total programme expenditure to vote expenditure	20.6%	21.5%	22.1%	21.5%	-	-	21.4%	21.3%	21.4%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	93.0	134.7	155.7	149.4	17.1%	0.8%	166.1	178.2	189.6	8.3%	0.9%
Safety and Security Sector Education and Training Authority	32.0	34.9	42.5	38.8	6.7%	0.2%	41.4	43.6	45.6	5.5%	0.2%
Civilian Secretariat for the Police Service	61.0	99.8	113.2	110.6	22.0%	0.6%	124.7	134.6	144.1	9.2%	0.7%
Households											
Social benefits											
Current	142.6	147.7	155.5	169.5	5.9%	1.0%	178.1	188.1	198.3	5.4%	1.0%
Employee social benefits	142.6	147.7	155.5	169.5	5.9%	1.0%	178.1	188.1	198.3	5.4%	1.0%
Households											
Other transfers to households											
Current	287.6	300.0	334.5	328.0	4.5%	2.0%	338.6	358.2	378.3	4.9%	1.8%
Claims against the state	287.6	300.0	334.5	328.0	4.5%	2.0%	338.6	358.2	378.3	4.9%	1.8%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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.

Objective

- Provide a proactive and responsive policing service to discourage and prevent serious crime by:
 - reducing the number of serious crimes reported from 1 788 139 in 2015/16 to 1 587 692 in 2019/20, by addressing contributors to crime such as illegal firearms, illicit drugs and illegal liquor outlets; enhancing partnership policing, crime prevention operations in identified hotspots; providing enhanced training for detectives and forensic specialists
 - increasing the number of reported crimes for the unlawful possession of, and dealing in, drugs from 259 229 in 2015/16 to 622 033 in 2019/20 through focused crime prevention and intelligence-led police operations
 - reacting to 100 per cent of crime-related hits over the medium term through the screening of wanted persons and circulated stolen vehicles crossing South African borders, using the movement control system
 - responding to 100 per cent of medium- to high-risk incidents over the medium term by maintaining public order through effective crowd management and the provision of a rapid response capability for intervening in incidents that require specialised skills and equipment.

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 23.9 Visible Policing expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	Average Expenditure/ Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average Expenditure/ Total (%)
R million											
Crime Prevention	27 764.4	28 860.6	30 011.8	31 989.9	4.8%	78.5%	34 351.0	36 618.5	39 227.1	7.0%	78.0%
Border Security	1 550.7	1 625.0	1 695.6	1 818.5	5.5%	4.4%	1 961.8	2 103.6	2 256.3	7.5%	4.5%
Specialised Interventions	2 747.0	2 967.4	3 115.0	3 357.0	6.9%	8.1%	3 873.9	4 240.9	4 222.6	7.9%	8.6%
Facilities	3 087.0	3 247.2	3 498.7	3 700.4	6.2%	9.0%	3 913.3	4 158.6	4 409.5	6.0%	8.9%
Total	35 149.1	36 700.3	38 321.1	40 865.9	5.2%	100.0%	44 100.0	47 121.6	50 115.5	7.0%	100.0%
Change to 2016 Budget estimate				190.2			(137.1)	269.3	(96.7)		
Economic classification											
Current payments	33 945.6	35 797.5	37 338.7	39 764.8	5.4%	97.2%	42 353.6	45 149.9	48 446.5	6.8%	96.4%
Compensation of employees	27 299.2	28 893.5	30 067.5	32 304.5	5.8%	78.5%	34 466.2	36 797.8	39 624.8	7.0%	78.6%
Goods and services ¹	6 646.4	6 904.0	7 271.2	7 460.3	3.9%	18.7%	7 887.4	8 352.1	8 821.7	5.7%	17.8%
of which:											
Communication	344.0	343.4	354.7	358.7	1.4%	0.9%	370.7	381.0	402.3	3.9%	0.8%
Contractors	176.3	185.7	286.0	228.4	9.0%	0.6%	244.7	261.7	276.4	6.6%	0.6%
Fleet services (including government motor transport)	2 204.6	2 137.8	2 128.1	2 165.7	-0.6%	5.7%	2 284.1	2 415.0	2 533.3	5.4%	5.2%
Operating leases	2 224.0	2 312.6	2 498.4	2 649.9	6.0%	6.4%	2 809.5	2 989.8	3 175.3	6.2%	6.4%
Property payments	919.0	964.7	1 031.4	1 071.8	5.3%	2.6%	1 126.1	1 191.4	1 258.2	5.5%	2.6%
Travel and subsistence	245.7	360.7	308.9	346.8	12.2%	0.8%	355.3	375.8	397.4	4.6%	0.8%
Transfers and subsidies¹	194.8	205.0	220.6	226.5	5.1%	0.6%	237.8	251.2	270.8	6.1%	0.5%
Provinces and municipalities	18.9	20.2	21.7	21.8	4.8%	0.1%	24.4	26.5	34.4	16.5%	0.1%
Non-profit institutions	1.0	1.0	1.0	–	-100.0%	–	–	–	–	–	–
Households	174.9	183.9	197.9	204.7	5.4%	0.5%	213.5	224.7	236.3	4.9%	0.5%
Payments for capital assets	1 008.7	697.8	761.8	874.6	-4.6%	2.2%	1 508.6	1 720.5	1 398.2	16.9%	3.0%
Buildings and other fixed structures	0.7	0.4	1.2	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	1 008.0	697.3	760.5	874.6	-4.6%	2.2%	1 508.6	1 720.5	1 398.2	16.9%	3.0%
Total	35 149.1	36 700.3	38 321.1	40 865.9	5.2%	100.0%	44 100.0	47 121.6	50 115.5	7.0%	100.0%
Proportion of total programme expenditure to vote expenditure	51.1%	50.6%	49.9%	50.5%	–	–	50.7%	50.8%	50.6%	–	–

Table 23.9 Visible Policing expenditure trends and estimates by subprogramme and economic classification

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average: Expenditure/ Total (%)	
	R million										
Households											
Social benefits											
Current	124.9	142.3	156.3	151.3	6.6%	0.4%	157.4	165.4	173.7	4.7%	0.4%
Employee social benefits	124.9	142.3	156.3	151.3	6.6%	0.4%	157.4	165.4	173.7	4.7%	0.4%
Households											
Other transfers to households											
Current	49.9	41.6	41.5	53.4	2.3%	0.1%	56.1	59.3	62.6	5.5%	0.1%
Claims against the state	3.4	1.6	0.2	–	-100.0%	–	–	–	–	–	–
Detainee medical expenses	46.5	40.0	41.3	53.4	4.7%	0.1%	56.1	59.3	62.6	5.5%	0.1%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	18.9	20.2	21.7	21.8	4.8%	0.1%	24.4	26.5	34.4	16.5%	0.1%
Vehicle licences	18.9	20.2	21.7	21.8	4.8%	0.1%	24.4	26.5	34.4	16.5%	0.1%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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 criminal records.

Objective

- Contribute to the successful prosecution of offenders by:
 - increasing the detection rate for serious crime from 36.9 per cent in 2015/16 to 39 per cent in 2019/20 through the provision of specialised training to detectives and enhancing dedicated specialised capabilities in different detective services units
 - maintaining the percentage of trial ready case dockets for serious commercial crime-related charges at 53 per cent over the medium term through the timeous submission of case dockets for prosecution
 - generating 95 per cent of original previous conviction reports for formally charged individuals within 15 calendar days by 2019/20.

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 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average: Expenditure/ Total (%)	
	R million										
Crime Investigations	9 728.4	10 115.1	10 626.0	11 175.1	4.7%	66.6%	11 991.5	12 762.5	13 678.1	7.0%	66.8%
Criminal Record Centre	1 924.9	2 015.8	2 043.9	2 268.7	5.6%	13.2%	2 441.7	2 597.7	2 784.8	7.1%	13.6%
Forensic Science Laboratory	1 779.1	1 736.6	1 916.9	1 897.6	2.2%	11.7%	1 972.5	2 100.0	2 237.9	5.7%	11.1%
Specialised Investigations	1 271.6	1 282.2	1 360.5	1 431.1	4.0%	8.5%	1 528.8	1 617.5	1 733.0	6.6%	8.5%
Total	14 704.0	15 149.7	15 947.3	16 772.5	4.5%	100.0%	17 934.6	19 077.7	20 433.8	6.8%	100.0%
Change to 2016 Budget estimate				(17.1)			(119.8)	(162.4)	(184.4)		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Current payments	13 693.0	13 994.2	15 243.0	16 014.9	5.4%	94.2%	17 094.3	18 180.1	19 474.9	6.7%	95.3%
Compensation of employees	11 043.8	11 506.7	12 241.4	13 207.0	6.1%	76.7%	14 111.9	15 028.6	16 148.4	6.9%	78.8%
Goods and services ¹	2 649.3	2 487.5	3 001.5	2 807.9	2.0%	17.5%	2 982.3	3 151.4	3 326.5	5.8%	16.5%
of which:											
Communication	165.4	168.7	187.9	178.9	2.7%	1.1%	184.6	195.3	206.2	4.8%	1.0%
Computer services	434.0	289.6	573.0	476.6	3.2%	2.8%	510.3	539.0	569.1	6.1%	2.8%
Fleet services (including government motor transport)	1 209.2	1 134.3	1 173.8	1 232.3	0.6%	7.6%	1 279.5	1 355.8	1 432.8	5.2%	7.1%
Consumable supplies	193.6	205.5	342.8	280.4	13.2%	1.6%	297.8	314.1	332.0	5.8%	1.6%
Consumables: Stationery, printing and office supplies	109.3	101.0	88.5	111.0	0.5%	0.7%	121.0	126.9	134.0	6.5%	0.7%
Travel and subsistence	153.2	152.8	190.5	177.1	4.9%	1.1%	203.3	213.7	224.9	8.3%	1.1%
Transfers and subsidies¹	71.0	86.4	93.6	90.1	8.3%	0.5%	91.1	96.2	101.6	4.1%	0.5%
Provinces and municipalities	8.2	8.9	9.6	9.6	5.3%	0.1%	9.9	10.4	11.0	4.5%	0.1%
Households	62.8	77.5	84.0	80.5	8.7%	0.5%	81.1	85.9	90.7	4.0%	0.5%
Payments for capital assets	940.0	1 069.1	610.7	667.5	-10.8%	5.3%	749.2	801.4	857.3	8.7%	4.1%
Buildings and other fixed structures	0.4	2.3	0.7	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	939.7	1 066.8	610.0	667.5	-10.8%	5.2%	749.2	801.4	857.3	8.7%	4.1%
Total	14 704.0	15 149.7	15 947.3	16 772.5	4.5%	100.0%	17 934.6	19 077.7	20 433.8	6.8%	100.0%
Proportion of total programme expenditure to vote expenditure	21.4%	20.9%	20.8%	20.7%	-	-	20.6%	20.6%	20.7%	-	-
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	62.2	77.0	83.9	80.5	9.0%	0.5%	81.1	85.9	90.7	4.0%	0.5%
Employee social benefits	62.2	77.0	83.9	80.5	9.0%	0.5%	81.1	85.9	90.7	4.0%	0.5%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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 on an ongoing basis by:
 - conducting 759 network operations in support of crime prevention, investigation and prosecution over the medium term
 - increasing tactical and operational intelligence products in support of policing activities.

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 23.11 Crime Intelligence expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Crime Intelligence Operations	1 121.8	1 210.9	1 268.5	1 369.6	6.9%	41.1%	1 441.1	1 532.2	1 645.0	6.3%	40.7%
Intelligence and Information Management	1 618.2	1 673.2	1 833.6	1 985.2	7.1%	58.9%	2 104.9	2 233.6	2 401.6	6.6%	59.3%
Total	2 740.0	2 884.1	3 102.0	3 354.8	7.0%	100.0%	3 546.0	3 765.8	4 046.6	6.4%	100.0%
Change to 2016 Budget estimate				4.3			(15.1)	(14.6)	(14.1)		

Table 23.11 Crime Intelligence expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20		
R million											
Current payments	2 690.2	2 838.2	3 054.3	3 298.4	7.0%	98.3%	3 481.8	3 696.8	3 972.6	6.4%	98.2%
Compensation of employees	2 457.3	2 615.1	2 819.3	3 054.0	7.5%	90.6%	3 227.7	3 427.9	3 688.3	6.5%	91.1%
Goods and services ¹	232.9	223.1	235.0	244.4	1.6%	7.7%	254.1	268.9	284.2	5.2%	7.1%
of which:											
Communication	27.6	28.0	29.5	31.2	4.2%	1.0%	31.6	33.5	35.4	4.3%	0.9%
Fleet services (including government motor transport)	117.6	108.9	103.5	119.1	0.4%	3.7%	124.2	131.5	139.1	5.3%	3.5%
Consumables: Stationery, printing and office supplies	9.1	11.6	10.7	13.0	12.9%	0.4%	13.7	14.5	15.3	5.5%	0.4%
Operating leases	24.1	15.0	16.2	12.2	-20.4%	0.6%	17.6	18.5	19.5	17.1%	0.5%
Travel and subsistence	27.6	35.5	46.5	45.7	18.3%	1.3%	40.2	42.5	44.9	-0.6%	1.2%
Operating payments	9.7	8.2	12.9	7.5	-8.2%	0.3%	12.7	13.5	14.4	24.3%	0.3%
Transfers and subsidies¹	13.7	14.8	17.0	16.3	6.0%	0.5%	12.7	13.4	14.2	-4.6%	0.4%
Provinces and municipalities	0.9	1.2	1.1	1.0	3.9%	-	1.2	1.2	1.3	7.4%	-
Households	12.8	13.7	16.0	15.3	6.1%	0.5%	11.5	12.2	12.9	-5.6%	0.4%
Payments for capital assets	36.1	31.1	30.7	40.1	3.6%	1.1%	51.6	55.6	59.9	14.3%	1.4%
Buildings and other fixed structures	-	-	0.1	-	-	-	-	-	-	-	-
Machinery and equipment	36.1	31.1	30.6	40.1	3.6%	1.1%	51.6	55.6	59.9	14.3%	1.4%
Total	2 740.0	2 884.1	3 102.0	3 354.8	7.0%	100.0%	3 546.0	3 765.8	4 046.6	6.4%	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	4.0%	4.0%	4.1%	-	-	4.1%	4.1%	4.1%	-	-
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	12.7	13.5	15.9	15.3	6.2%	0.5%	11.5	12.2	12.9	-5.6%	0.4%
Employee social benefits	12.7	13.5	15.9	15.3	6.2%	0.5%	11.5	12.2	12.9	-5.6%	0.4%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Programme 5: Protection and Security Services

Programme purpose

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

Objective

- Minimise security violations by:
 - protecting all identified local and foreign dignitaries while in transit, without any security breaches, on an ongoing basis
 - protecting the locations in which dignitaries, including persons related to the president and deputy president, are present, without security breaches, on an ongoing basis
 - auditing 50.8 per cent of strategic installations per year over the medium term
 - evaluating 100 per cent of national key points annually 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 23.12 Protection and Security Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17				2013/14 - 2016/17	2017/18	2018/19		
R million												
VIP Protection Services	876.4	977.9	1 158.1	1 275.2	13.3%	46.4%	1 407.0	1 502.3	1 611.8	8.1%	49.9%	
Static and Mobile Security	863.0	909.7	913.0	955.8	3.5%	39.4%	997.9	1 063.3	1 133.8	5.9%	35.7%	
Government Security Regulator	90.9	107.6	113.6	124.1	10.9%	4.7%	132.9	141.0	151.5	6.9%	4.7%	
Operational Support	188.7	207.7	229.3	254.0	10.4%	9.5%	270.2	287.2	308.2	6.7%	9.6%	
Total	2 019.0	2 202.9	2 414.1	2 609.1	8.9%	100.0%	2 808.1	2 993.8	3 205.3	7.1%	100.0%	
Change to 2016							83.3	82.6	79.4			
Budget estimate												
Economic classification												
Current payments	1 950.2	2 146.4	2 322.2	2 501.7	8.7%	96.5%	2 725.1	2 913.1	3 121.1	7.7%	96.9%	
Compensation of employees	1 739.7	1 926.2	2 070.5	2 277.9	9.4%	86.7%	2 460.7	2 634.4	2 827.1	7.5%	87.8%	
Goods and services ¹	210.6	220.2	251.7	223.8	2.0%	9.8%	264.4	278.6	294.0	9.5%	9.1%	
of which:												
Minor assets	2.5	3.7	3.4	4.0	17.3%	0.1%	4.3	4.6	4.9	6.7%	0.2%	
Communication	7.5	8.2	8.4	9.7	8.7%	0.4%	10.1	10.7	11.3	5.2%	0.4%	
Contractors	2.0	2.3	0.8	2.8	11.3%	0.1%	3.0	3.1	3.3	6.2%	0.1%	
Fleet services (including government motor transport)	62.7	61.8	72.2	63.9	0.6%	2.8%	76.3	80.7	85.2	10.1%	2.6%	
Consumables: Stationery, printing and office supplies	5.1	5.8	6.1	6.3	6.7%	0.3%	6.6	7.0	7.3	5.5%	0.2%	
Travel and subsistence	115.0	118.0	143.1	125.3	2.9%	5.4%	152.5	160.3	169.0	10.5%	5.2%	
Transfers and subsidies ¹	4.3	3.3	7.0	6.3	13.5%	0.2%	5.4	5.7	6.0	-1.6%	0.2%	
Provinces and municipalities	0.8	0.9	0.8	1.0	8.6%	-	1.0	1.1	1.1	5.5%	-	
Households	3.5	2.4	6.2	5.3	14.5%	0.2%	4.3	4.6	4.8	-3.0%	0.2%	
Payments for capital assets	64.4	53.2	84.9	101.2	16.2%	3.3%	77.6	75.1	78.2	-8.2%	2.9%	
Buildings and other fixed structures	-	0.5	-	-	-	-	-	-	-	-	-	
Machinery and equipment	64.4	52.8	84.9	101.2	16.2%	3.3%	77.6	75.1	78.2	-8.2%	2.9%	
Total	2 019.0	2 202.9	2 414.1	2 609.1	8.9%	100.0%	2 808.1	2 993.8	3 205.3	7.1%	100.0%	
Proportion of total programme expenditure to vote expenditure	2.9%	3.0%	3.1%	3.2%	-	-	3.2%	3.2%	3.2%	-	-	
Details of selected transfers and subsidies												
Households												
Social benefits												
Current	3.4	2.3	6.0	5.3	16.6%	0.2%	4.3	4.6	4.8	-3.0%	0.2%	
Employee social benefits	3.4	2.3	6.0	5.3	16.6%	0.2%	4.3	4.6	4.8	-3.0%	0.2%	

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Other departments within the vote

Civilian Secretariat for the Police Service

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets		
MTEF allocation						
Administration	48.1	47.3	0.1	0.7	51.7	55.4
Intersectoral Coordination and Strategic Partnerships	24.9	24.6	-	0.3	27.0	28.9
Legislation and Policy Development	28.1	27.8	-	0.4	30.2	32.3
Civilian Oversight, Monitoring and Evaluations	23.6	23.3	-	0.3	25.6	27.5
Total expenditure estimates	124.7	123.0	0.1	1.6	134.6	144.1

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 site service delivery, where appropriate.

Department purpose

Provide strategic advice and 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 and strategic support to the minister, including administrative support in relation to the minister's international obligations. The act also mandates the secretariat to monitor the implementation of the Domestic Violence Act (1998) by the South African Police Service.

Selected performance indicators

Table 23.13 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
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	- ¹	9	9	9	9	9	9
Number of research reports on policing approved by the Secretary of Police per year ²	Legislation and Policy Development		- ²	- ²	1	2	2	2	2
Number of policies on policing submitted to the Minister of Police for approval per year ³	Legislation and Policy Development		0 ³	0 ³	3	2	2	2	2
Number of bills on policing submitted to the Minister of Police for approval per year ⁴	Legislation and Policy Development		3	0 ⁴	0 ⁴	4	1	1	1
Number of oversight visits to police stations conducted per year ⁵	Civilian Oversight, Monitoring and Evaluations		529	585	14	20	22	24	26
Number of compliance reports on the implementation of the Domestic Violence Act (1998) by the South African Police Service approved by the Secretary of Police per year ⁶	Civilian Oversight, Monitoring and Evaluations		2	3	3	3	3	3	3

1. Due to inconsistencies observed when measuring this indicator in 2013/14, the indicator was not included in the department's 2013/14 annual performance plan, hence no performance outcome.

2. This indicator was previously not included in the Estimates of National Expenditure but reported on in the department's annual performance plan from 2015/16. This indicator has now been identified as one of the department's strategic indicators for inclusion in the Estimates of National Expenditure. Targets for 2016/17 and over the medium-term remain constant as the department plans to produce a minimum of two research reports per year.

3. No policies were finalised in 2013/14 and 2014/15 as the department was conducting research in support of policies being developed. The department finalised one more policy than planned in 2015/16, the draft white paper on policing. However, medium-term targets remain constant as they are aligned with the anticipated performance given the lengthy consultation process from past experiences, which is part of the development of policies. Wording of the indicator has been amended to be more specific so that the measurement for policies developed is submission to the Minister of Police for approval.

4. No bills were developed in 2014/15 and 2015/16 due to the deferment of the bills planned for these years to the outer years, as well as due to delays caused by other factors such as the delayed finalisation of the draft white paper on policing and the need for further research. 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, hence the increased target for this year relative to the medium term. Wording of the indicator has been amended to be more specific so that the measurement for bills developed is the submission to the Minister of Police for approval.

5. The actual outcome for 2013/14 and 2014/15 includes oversight visits conducted by provincial departments of safety on behalf of the department, hence the increased number of visits. From 2015/16, the department only accounts for oversight visits directly conducted by the secretariat, hence the reduced targets. The underachievement in 2015/16 was a result of the reprioritisation of funds initially budgeted for oversight visits to fund the We Are One campaign to condemn the xenophobic attacks that occurred in South Africa in April 2015.

6. This indicator has been amended to focus on compliance reports and not audit reports, as previously reported on. The targets for compliance reports in relation to the implementation of the Domestic Violence Act (1998) remain constant as they have been aligned with the number of reports (three per year), to be submitted to Parliament as per agreement with the police portfolio committee.

Expenditure analysis

The NDP says that crime prevention and detection should be done through an integrated approach between state and non-state institutions, with active involvement from civil society. The Civilian Secretariat for the Police Service aligns itself with this vision through overseeing the South African Police Service. In doing so, it forms strategic partnerships and collaborates with various community groups and government organisations on safety and crime prevention.

Over the medium term, the secretariat will focus on assessing provinces' compliance with community policing forum guidelines; conducting a census in all police stations to assess service delivery by the South African Police Service; and finalising the implementation plans for the white papers on policing, and safety and security. These priorities will be implemented within the secretariat's three core service delivery programmes: *Intersectoral Coordination and Strategic Partnerships*, *Legislation and Policy Development*, and *Civilian Oversight, Monitoring and Evaluations*, which together constitute an estimated 61.5 per cent, or R248.2 million, of the department's total medium-term budget.

Due to the labour-intensive nature of the secretariat's oversight functions, an estimated 72.1 per cent of its budget in the period ahead is allocated to compensation of employees. The secretariat will maintain its funded

personnel establishment at 139 employees over the medium term to contain spending within the compensation of employees ceiling, and to absorb the effects of the R3.2 million budget cut on compensation of employees over the period. As a result, over the medium term, travel and subsistence represents the second-largest spending item, at 9.4 per cent of total expenditure, as existing personnel will be expected to conduct work in provinces with capacity constraints. This accounts for the estimated increase of 10.1 per cent in expenditure on travel and subsistence over the medium term. As a cost-saving strategy, the secretariat will strengthen its partnerships with provincial departments of safety to ensure that, where legally permissible, they assume greater responsibility for some of the department's oversight functions at the provincial level.

Monitoring compliance

The *Intersectoral Coordination and Strategic Partnerships* programme manages and encourages national dialogue on community safety and crime prevention. It executes this mandate through partnerships and collaboration with external stakeholders such as the South African Police Service; the Independent Police Investigative Directorate; community, traditional and religious leaders; and provincial departments of community safety. Over the medium term, the secretariat will aim to visit 50 community policing forums in all provinces to assess their compliance with the guidelines. The nature of work performed by this programme is travel intensive as it is carried out across the country. As a result, R12 million is allocated for travel and subsistence in this programme over the period.

Assessing service delivery

Over the medium term, the secretariat will conduct a census in all police stations in partnership with provinces with the aim of collecting accurate, reliable and comprehensive baseline information on service delivery by the police service, as well as on the implementation of, and compliance with, policing regulations. Thereafter, the secretariat plans to conduct 72 oversight visits to police stations to monitor the implementation of recommendations made during the census. This accounts for the estimated increase in expenditure of 6.2 per cent for travel and subsistence in the *Civilian Oversight, Monitoring and Evaluations* programme.

Implementing plans for white papers

In April 2016, Cabinet approved the white papers on policing and safety and security for implementation. Over the medium term, the focus of the *Policy Development and Research* subprogramme in the *Legislation and Policy Development* programme will be on finalising the development of the implementation plans for the white papers. Key to the development of the implementation plans will be consultation with stakeholders outside of the department who are also expected to comply with the white papers. This partially explains the anticipated increase in spending on communications and travel and subsistence over the medium term, which are set to increase at average annual rates of 8 per cent and 6.5 per cent.

The *Policy Development and Research* subprogramme is also presently undertaking research on key policy proposals emanating from the white paper on policing, which includes developing a framework for establishing a national policing board and a concept document on the development of a framework for a single police service. It is anticipated that this research will be concluded and approved by the Secretary of Police before the end of 2016/17.

Expenditure trends

Table 23.14 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	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	34.7	34.7	26.8	28.3	32.4	31.2	36.5	41.8	41.0	42.9	42.9	42.9	99.6%	93.4%
Programme 2	16.5	16.5	10.5	20.4	19.5	23.7	22.5	23.9	26.6	22.2	22.2	22.2	101.6%	101.1%
Programme 3	14.9	14.9	11.6	26.3	28.4	13.2	23.4	24.8	24.3	24.4	24.4	24.4	82.6%	79.5%
Programme 4	18.7	18.7	12.2	24.7	19.5	14.3	22.7	22.7	20.0	21.1	21.1	21.1	77.5%	82.4%
Total	84.8	84.8	61.0	99.8	99.8	82.4	105.1	113.2	111.9	110.6	110.6	110.6	91.4%	89.6%
Change to 2016 Budget estimate														
Economic classification														
Current payments	84.1	84.1	58.9	98.8	98.8	82.1	103.2	111.3	110.5	108.8	108.9	108.9	91.2%	89.4%
Compensation of employees	58.3	58.3	42.9	71.5	69.4	60.9	68.3	68.3	65.3	79.4	79.4	79.4	89.5%	90.3%
Goods and services	25.8	25.8	15.9	27.3	29.4	21.2	34.9	43.0	45.2	29.4	29.4	29.4	95.1%	87.5%
Transfers and subsidies	-	-	-	-	-	-	0.2	0.2	-	0.2	0.2	0.2	49.8%	51.5%
Departmental agencies and accounts	-	-	-	-	-	-	0.2	0.2	-	0.2	0.1	0.1	-	-
Households	-	-	-	-	-	-	-	-	-	-	0.1	0.1	-	100.0%
Payments for capital assets	0.7	0.7	2.1	0.9	1.0	0.3	1.7	1.7	1.4	1.5	1.5	1.5	111.6%	110.2%
Machinery and equipment	0.7	0.7	2.1	0.9	1.0	0.3	1.6	1.6	1.4	1.5	1.5	1.5	114.4%	113.0%
Software and other intangible assets	-	-	-	0.1	0.1	-	0.1	0.1	-	0.1	0.1	0.1	32.3%	32.3%
Total	84.8	84.8	61.0	99.8	99.8	82.4	105.1	113.2	111.9	110.6	110.6	110.6	91.4%	89.6%

Expenditure estimates

Table 23.15 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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20		
Programme 1	42.9	7.3%	38.8%	48.1	51.7	55.4	8.9%	38.5%	
Programme 2	22.2	10.4%	22.7%	24.9	27.0	28.9	9.2%	20.1%	
Programme 3	24.4	18.0%	20.1%	28.1	30.2	32.3	9.8%	22.4%	
Programme 4	21.1	4.0%	18.5%	23.6	25.6	27.5	9.2%	19.0%	
Total	110.6	9.3%	100.0%	124.7	134.6	144.1	9.2%	100.0%	
Change to 2016 Budget estimate				(1.4)	(1.5)	(1.6)			
Economic classification									
Current payments	108.9	9.0%	98.5%	123.0	132.8	142.2	9.3%	98.6%	
Compensation of employees	79.4	10.9%	67.9%	88.8	97.5	104.9	9.7%	72.1%	
Goods and services	29.4	4.4%	30.5%	34.2	35.3	37.3	8.2%	26.5%	
Transfers and subsidies	0.2	245.4%	0.1%	0.1	0.1	0.1	-14.4%	0.1%	
Departmental agencies and accounts	0.1	-	-	0.1	0.1	0.1	9.8%	0.1%	
Households	0.1	-	-	-	-	-	-100.0%	-	
Payments for capital assets	1.5	33.1%	1.5%	1.6	1.7	1.8	5.1%	1.3%	
Machinery and equipment	1.5	31.5%	1.4%	1.5	1.6	1.7	5.1%	1.2%	
Software and other intangible assets	0.1	-	-	0.1	0.1	0.1	4.7%	-	
Total	110.6	9.3%	100.0%	124.7	134.6	144.1	9.2%	100.0%	

Goods and services expenditure trends and estimates

Table 23.16 Departmental goods and services expenditure trends and estimates

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
R thousand											
Administrative fees	-	98	12	93	-	0.2%	109	122	55	-16.1%	0.3%
Advertising	982	2 452	3 571	1 164	5.8%	7.3%	383	399	420	-28.8%	1.7%
Minor assets	350	216	456	1 825	73.4%	2.5%	2 790	2 890	3 125	19.6%	7.8%
Audit costs: External	-	-	1 967	936	-	2.6%	763	845	852	-3.1%	2.5%
Bursaries: Employees	-	239	287	215	-	0.7%	316	358	407	23.7%	1.0%
Catering: Departmental activities	3 052	2 403	1 491	2 709	-3.9%	8.6%	3 082	3 238	3 419	8.1%	9.1%
Communication	984	1 381	1 740	2 212	31.0%	5.7%	2 453	2 616	2 762	7.7%	7.4%
Computer services	1 219	-	9 014	4 513	54.7%	13.2%	6 393	6 206	6 553	13.2%	17.4%
Consultants: Business and advisory services	342	793	1 878	1 148	49.7%	3.7%	960	980	1 035	-3.4%	3.0%
Legal services	3	-	-	60	171.4%	0.1%	99	105	111	22.8%	0.3%
Contractors	221	84	641	1 049	68.1%	1.8%	1 145	1 202	1 273	6.7%	3.4%
Fleet services (including government motor transport)	-	-	124	112	-	0.2%	118	125	132	5.6%	0.4%
Inventory: Clothing material and accessories	-	5	-	12	-	-	-	-	-	-100.0%	-
Inventory: Food and food supplies	27	27	22	136	71.4%	0.2%	-	-	-	-100.0%	0.1%
Inventory: Fuel, oil and gas	155	202	21	25	-45.6%	0.4%	26	27	28	3.8%	0.1%
Inventory: Materials and supplies	74	53	-	137	22.8%	0.2%	36	-	-	-100.0%	0.1%
Inventory: Other supplies	133	-	-	-	-100.0%	0.1%	-	-	-	-	-
Consumable supplies	-	45	94	282	-	0.4%	329	277	292	1.2%	0.9%
Consumables: Stationery, printing and office supplies	969	733	1 364	916	-1.9%	3.6%	1 002	1 055	1 114	6.7%	3.0%
Operating leases	476	501	686	235	-21.0%	1.7%	1	1	1	-83.8%	0.2%
Transport provided: Departmental activity	-	288	637	-	-	0.8%	-	-	-	-	-
Travel and subsistence	6 114	8 072	15 651	10 071	18.1%	35.7%	12 158	12 724	13 428	10.1%	35.5%
Training and development	392	335	1 461	560	12.6%	2.5%	607	716	759	10.7%	1.9%
Operating payments	447	290	836	716	17.0%	2.0%	737	753	812	4.3%	2.2%
Venues and facilities	-	2 938	3 253	285	-	5.8%	651	689	727	36.6%	1.7%
Total	15 940	21 155	45 206	29 411	22.7%	100.0%	34 158	35 328	37 305	8.2%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 23.17 Departmental transfers and subsidies trends and estimates

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
R thousand											
Provinces and municipalities											
Municipal bank accounts											
Current	3	5	5	7	32.6%	9.1%	6	6	6	-5.0%	4.4%
Vehicle Licences	3	5	5	7	32.6%	9.1%	6	6	6	-5.0%	4.4%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	-	93	-	42.5%	104	114	123	9.8%	76.8%
Safety and Security Education and Training Authority	-	-	-	93	-	42.5%	104	114	123	9.8%	76.8%
Households											
Social benefits											
Current	-	-	-	106	-	48.4%	-	-	-	-100.0%	18.8%
Employee Social benefits	-	-	-	106	-	48.4%	-	-	-	-100.0%	18.8%
Total	3	5	5	206	309.5%	100.0%	110	120	129	-14.4%	100.0%

Personnel information

Table 23.18 Departmental personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Intersectoral Coordination and Strategic Partnerships																			
3. Legislation and Policy Development																			
4. Civilian Oversight, Monitoring and Evaluations																			
Number of posts estimated for 31 March 2017			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																Average growth rate (%)	Average: Salary level/Total (%)	
		Actual			Revised estimate			Medium-term expenditure estimate						2016/17 - 2019/20					
		2015/16		2016/17		2017/18		2018/19		2019/20									
Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Civilian Secretariat																			
Salary level	111	12	110	65.3	0.6	139	79.4	0.6	139	88.8	0.6	139	97.5	0.7	139	104.9	0.8	-	100.0%
1 - 6	21	6	24	4.5	0.2	34	6.2	0.2	34	7.3	0.2	34	8.2	0.2	34	8.8	0.3	-	24.5%
7 - 10	40	4	40	19.2	0.5	51	24.6	0.5	51	27.8	0.5	51	30.3	0.6	51	32.7	0.6	-	36.7%
11 - 12	21	2	20	15.0	0.7	24	18.6	0.8	24	20.8	0.9	24	22.8	1.0	24	24.7	1.0	-	17.3%
13 - 16	29	-	26	26.5	1.0	30	30.1	1.0	30	33.0	1.1	30	36.1	1.2	30	38.6	1.3	-	21.6%
Programme	111	12	110	65.3	0.6	139	79.4	0.6	139	88.8	0.6	139	97.5	0.7	139	104.9	0.8	-	100.0%
Programme 1	51	5	51	27.5	0.5	68	33.3	0.5	68	37.3	0.5	68	40.9	0.6	68	44.0	0.6	-	48.9%
Programme 2	21	1	20	13.2	0.7	21	15.4	0.7	21	17.2	0.8	21	18.9	0.9	21	20.3	1.0	-	15.1%
Programme 3	23	3	20	13.1	0.7	25	16.4	0.7	25	18.3	0.7	25	20.1	0.8	25	21.6	0.9	-	18.0%
Programme 4	16	3	19	11.5	0.6	25	14.4	0.6	25	16.0	0.6	25	17.6	0.7	25	18.9	0.8	-	18.0%

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

2. Rand million.

Departmental receipts

Table 23.19 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
Departmental receipts	-	2	-	22	22	-	100.0%	24	26	28	8.4%	100.0%
Sales of goods and services produced by department	-	2	-	22	22	-	100.0%	24	26	28	8.4%	100.0%
Sales by market establishments of which:												
Services rendered:												
Commission on insurance and garnishee	-	2	-	22	22	-	100.0%	24	26	28	8.4%	100.0%
Total	-	2	-	22	22	-	100.0%	24	26	28	8.4%	100.0%

Programmes

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 23.20 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Department Management	8.1	9.2	11.7	8.4	1.0%	26.4%	9.3	10.1	10.8	8.8%	19.5%
Corporate Services	9.9	8.8	10.2	13.5	11.0%	29.9%	15.0	16.3	17.5	9.2%	31.5%
Finance Administration	8.8	10.5	15.7	16.8	24.1%	36.5%	19.5	20.6	22.0	9.4%	39.8%
Internal Audit	-	2.7	3.3	4.2	-	7.2%	4.3	4.7	5.0	6.1%	9.2%
Total	26.8	31.2	41.0	42.9	17.0%	100.0%	48.1	51.7	55.4	8.9%	100.0%
Change to 2016 Budget estimate							(0.5)	(0.6)	(0.7)		

Table 23.20 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 - 2016/17						
Current payments	25.0	31.0	40.4	42.1	19.0%	97.6%	47.3	50.9	54.5	9.0%	98.3%
Compensation of employees	18.6	26.3	27.5	33.3	21.4%	74.6%	37.3	40.9	44.0	9.7%	78.5%
Goods and services ¹	6.4	4.7	12.9	8.8	11.4%	23.1%	10.0	10.0	10.5	6.2%	19.8%
of which:											
Audit costs: External	–	–	1.0	0.9	–	1.3%	0.8	0.8	0.9	-3.1%	1.7%
Communication	0.7	0.5	0.8	0.7	1.2%	1.9%	0.7	0.8	0.8	5.6%	1.5%
Computer services	–	–	4.1	2.3	–	4.5%	4.0	3.7	3.9	19.9%	7.1%
Consumables: Stationery, printing and office supplies	0.9	0.3	0.4	0.5	-15.0%	1.5%	0.6	0.6	0.6	5.5%	1.2%
Travel and subsistence	1.5	1.4	3.9	1.1	-9.7%	5.5%	1.1	1.1	1.2	2.1%	2.3%
Training and development	0.4	0.3	0.4	0.6	12.6%	1.1%	0.6	0.7	0.8	10.7%	1.3%
Transfers and subsidies¹	–	–	–	0.1	248.5%	0.1%	0.1	0.1	0.1	0.5%	0.2%
Departmental agencies and accounts	–	–	–	0.1	–	0.1%	0.1	0.1	0.1	9.8%	0.2%
Payments for capital assets	1.8	0.2	0.6	0.7	-28.8%	2.3%	0.7	0.7	0.8	4.6%	1.4%
Machinery and equipment	1.8	0.2	0.6	0.7	-28.8%	2.3%	0.7	0.7	0.8	4.6%	1.4%
Total	26.8	31.2	41.0	42.9	17.0%	100.0%	48.1	51.7	55.4	8.9%	100.0%
Proportion of total programme expenditure to vote expenditure	44.0%	37.8%	36.6%	38.8%	–	–	38.5%	38.4%	38.4%	–	–

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Programme 2: Intersectoral Coordination and Strategic Partnerships

Programme purpose

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

Expenditure trends and estimates

Table 23.21 Intersectoral Coordination and Strategic Partnerships expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 - 2016/17						
Intergovernmental, Civil Society and Public-Private Partnerships	8.3	21.3	23.9	19.7	33.4%	88.3%	22.2	24.1	25.7	9.3%	89.0%
Community Outreach	2.1	2.4	2.7	2.5	4.8%	11.7%	2.8	3.0	3.2	8.6%	11.0%
Total	10.5	23.7	26.6	22.2	28.6%	100.0%	24.9	27.0	28.9	9.2%	100.0%
Change to 2016 Budget estimate							(0.3)	(0.3)	(0.3)		
Economic classification											
Current payments	10.5	23.7	26.4	21.9	27.9%	99.4%	24.6	26.7	28.6	9.3%	98.8%
Compensation of employees	7.7	13.6	13.2	15.4	26.1%	60.2%	17.2	18.9	20.3	9.7%	69.7%
Goods and services ¹	2.8	10.1	13.2	6.5	32.7%	39.3%	7.4	7.8	8.3	8.4%	29.1%
of which:											
Minor assets	–	0.1	–	0.2	–	0.4%	0.2	0.2	0.3	5.3%	0.9%
Catering: Departmental activities	1.3	1.6	1.2	1.9	14.3%	7.2%	2.2	2.3	2.4	7.9%	8.5%
Communication	0.1	0.4	0.2	0.5	100.5%	1.4%	0.5	0.6	0.6	5.6%	2.1%
Consultants: Business and advisory services	–	–	–	0.2	–	0.2%	0.2	0.2	0.2	5.6%	0.7%
Travel and subsistence	1.4	3.2	4.5	2.3	18.8%	13.7%	3.8	4.0	4.2	22.5%	13.8%
Operating payments	–	–	0.2	0.2	63.3%	0.6%	0.2	0.2	0.2	5.6%	0.9%
Payments for capital assets	–	–	0.2	0.3	–	0.5%	0.3	0.3	0.3	5.6%	1.1%
Machinery and equipment	–	–	0.2	0.3	–	0.5%	0.3	0.3	0.3	5.6%	1.1%
Total	10.5	23.7	26.6	22.2	28.6%	100.0%	24.9	27.0	28.9	9.2%	100.0%
Proportion of total programme expenditure to vote expenditure	17.1%	28.8%	23.7%	20.1%	–	–	20.0%	20.1%	20.1%	–	–

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Programme 3: Legislation and Policy Development

Programme purpose

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

Expenditure trends and estimates

Table 23.22 Legislation and Policy Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Policy Development and Research	8.3	7.2	13.4	12.3	14.1%	56.1%	14.3	15.4	16.5	10.2%	50.7%
Legislation	3.3	6.0	10.9	12.1	54.5%	43.9%	13.9	14.8	15.9	9.3%	49.3%
Total	11.6	13.2	24.3	24.4	28.3%	100.0%	28.1	30.2	32.3	9.8%	100.0%
Change to 2016 Budget estimate							(0.3)	(0.3)	(0.4)		
Economic classification											
Current payments	11.3	13.1	24.0	24.1	28.7%	98.4%	27.8	29.8	31.9	9.9%	98.7%
Compensation of employees	8.4	10.5	13.1	16.4	24.7%	65.7%	18.3	20.1	21.6	9.7%	66.3%
Goods and services ¹	2.9	2.6	10.9	7.7	39.2%	32.7%	9.5	9.8	10.3	10.2%	32.4%
of which:											
Minor assets	–	–	0.3	1.2	478.2%	2.0%	2.0	2.0	2.2	23.0%	6.4%
Catering: Departmental activities	0.7	0.1	0.2	0.6	-6.1%	2.0%	0.7	0.7	0.7	9.7%	2.3%
Communication	0.1	0.2	0.4	0.5	79.9%	1.7%	0.6	0.6	0.7	8.0%	2.1%
Computer services	–	–	2.3	0.4	–	3.7%	0.5	0.5	0.5	5.9%	1.7%
Contractors	–	–	0.1	0.7	179.5%	1.2%	0.8	0.8	0.9	6.5%	2.9%
Travel and subsistence	1.4	1.7	2.8	3.7	39.0%	12.9%	4.1	4.2	4.5	6.5%	14.3%
Payments for capital assets	0.3	0.1	0.4	0.3	6.2%	1.5%	0.4	0.4	0.4	5.6%	1.3%
Machinery and equipment	0.3	0.1	0.4	0.3	6.2%	1.5%	0.4	0.4	0.4	5.6%	1.3%
Total	11.6	13.2	24.3	24.4	28.3%	100.0%	28.1	30.2	32.3	9.8%	100.0%
Proportion of total programme expenditure to vote expenditure	19.0%	16.0%	21.8%	22.1%	–	–	22.6%	22.5%	22.4%	–	–

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Programme 4: Civilian Oversight, Monitoring and Evaluations

Programme purpose

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

Expenditure trends and estimates

Table 23.23 Civilian Oversight, Monitoring and Evaluations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Police Performance, Conduct and Compliance	6.4	10.4	15.9	15.2	33.6%	70.9%	17.4	19.1	20.5	10.4%	73.9%
Policy and Programme Evaluations	1.9	3.3	3.1	4.8	35.5%	19.4%	5.1	5.3	5.6	5.8%	21.3%
Information Management	3.9	0.6	1.0	1.0	-35.2%	9.6%	1.1	1.2	1.3	6.9%	4.8%
Total	12.2	14.3	20.0	21.1	20.1%	100.0%	23.6	25.6	27.5	9.2%	100.0%
Change to 2016 Budget estimate							(0.3)	(0.2)	(0.2)		
Economic classification											
Current payments	12.2	14.3	19.7	20.8	19.6%	99.2%	23.3	25.4	27.1	9.3%	98.8%
Compensation of employees	8.2	10.5	11.5	14.4	20.5%	66.1%	16.0	17.6	18.9	9.7%	68.5%
Goods and services ¹	4.0	3.8	8.2	6.4	17.6%	33.1%	7.3	7.7	8.2	8.4%	30.3%
of which:											
Minor assets	–	–	–	0.2	–	0.3%	0.2	0.3	0.3	18.9%	1.0%
Communication	0.2	0.2	0.3	0.5	44.7%	1.7%	0.6	0.6	0.7	12.3%	2.4%
Computer services	1.2	–	1.7	1.8	13.5%	7.0%	1.9	2.0	2.1	5.4%	7.9%
Consultants: Business and advisory services	–	0.5	–	0.4	–	1.3%	0.4	0.4	0.5	5.5%	1.7%
Travel and subsistence	1.9	1.8	4.6	3.0	16.5%	16.7%	3.1	3.4	3.6	6.2%	13.4%
Venues and facilities	–	0.2	0.2	0.1	–	0.8%	0.6	0.6	0.6	79.4%	2.0%
Payments for capital assets	–	–	0.3	0.3	–	0.8%	0.3	0.3	0.3	5.3%	1.2%
Machinery and equipment	–	–	0.3	0.2	–	0.8%	0.2	0.2	0.3	5.5%	0.9%
Software and other intangible assets	–	–	–	0.1	–	0.1%	0.1	0.1	0.1	4.7%	0.2%
Total	12.2	14.3	20.0	21.1	20.1%	100.0%	23.6	25.6	27.5	9.2%	100.0%
Proportion of total programme expenditure to vote expenditure	19.9%	17.4%	17.9%	19.0%	–	–	18.9%	19.1%	19.1%	–	–

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Entity

Comprehensive coverage of the following public entity is provided with the more detailed information for the vote at www.treasury.gov.za under the budget information link.

- 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 entity is mandated to regulate the private security industry, and to exercise effective control over the practice of the occupation of security service providers in the public and national interest as well as in the interest of the private security industry itself. The entity's total budget for 2017/18 is R248.6 million.

Additional table: Summary of expenditure on infrastructure

Project name R million	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
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	Handed over	659.8	1.0	4.0	0.2	–	–	–	–
Telkom Towers	Construction of office accommodation	Complete	694.3	–	–	544.0	295.7	–	–	–
Small projects (total project cost of less than R250 million over the project life cycle)										
Police stations	Construction of new and re-established police stations	Various	5 247.6	653.2	345.0	516.1	558.6	684.5	705.9	715.6
Member and office accommodation	Construction of living quarters and offices	Construction	832.1	47.6	134.6	70.0	118.1	124.0	131.2	142.8
Small infrastructure projects	Repairs and renovation of infrastructure	Construction	326.2	136.4	3.3	13.7	31.1	32.6	34.5	44.7
Forensic science laboratory	Repairs and renovation of infrastructure	Handed over	2.2	0.1	0.0	0.1	0.4	0.4	0.4	0.5
Shooting ranges	Construction of facilities to improve shooting competency of police officers	Construction	232.9	–	1.8	29.0	43.1	45.2	47.8	49.9
Training facilities	Construction of facilities to improve police personnel capabilities	Construction	422.5	29.8	235.0	19.4	1.6	1.7	1.8	1.9
Mobile homes and storage facilities	Implementation of basic services for accommodation and storage	Various	57.9	–	161.1	–	2.9	3.0	3.2	3.5
Total			8 475.4	868.1	884.8	1 192.4	1 051.4	891.5	924.9	958.7

